2027 PRELIMINARY GENERAL FUND

THE BOARD OF PUBLIC EDUCATION OF THE SCHOOL DISTRICT OF PITTSBURGH
ALLEGHENY COUNTY
PITTSBURGH, PENNSYLVANIA
www.pghschools.org

Pittsburgh Public Schools

Students first
Always, in all ways.

January 1, 2027 – December 31, 2027

November 2027

EXECUTIVE SUMMARY

School District of Pittsburgh 2027 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.
- 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 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 nine-member Board elected by the District, each of which are substantially equal populations.
- Board members are elected to four-year terms.
- The five Board Seats elected in November 2026 have terms expiring in 2029. The four Board Seats elected in December expire 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 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 currently maintains and operates 54 schools. With the approval of the Future-Ready Plan, this number will decrease to 44 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 2024 - 2025 Annual Comprehensive Financial Report (ACFR) Expenditure per ADM filed with the Pennsylvania Department of Education is $35,318.68. In addition, as of August 2026, 3,984 students attend 40 charter schools, including 12 chartered by the District, 16 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.

2026-2027 Appointed Board Members and Current Board Members

Listed below are the Districts, the School Directors, and the Schools in those Districts.

District	Director Name
District 1	T. Purnell
District 2	D. Taliaferro
District 3	E. Grayson
District 4	Y. Silk
District 5	T. Reed
District 6	E. Yourd
District 7	E. Diodati
District 8	D. Barker
District 9	G. Walker

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 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 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.
- The central office exists to serve students and schools.

School District of Pittsburgh Tagline: **Students first Always, in all ways!**



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: https://www.pghschools.org/community/families/home-access-center

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.

Teacher Access Center (TAC) – Training Module Overview

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).

School Bus Safety – "Stop for the Bus" Campaign



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
Return 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
Tsunami	Get to high ground

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

K12 2021 STANDARD RESPONSE PROTOCOL

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The Pittsburgh Promise® – Reminder

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

Highlighting PPS

Future-Ready Facilities Plan

In May 2023, Superintendent Dr. Wayne Walters announced the public comment period on Design Principles for the Pittsburgh Public Schools. Design Principles are value statements that help the community frame what matters and inform the District on the tough decisions it must make to strategically allocate its resources to ensure equity, excellence, and efficiency. Almost a year later in February 2024, the Board approved the framework for the strategic plan. Over the next two years, the District worked diligently to gather community input and refine the plan to best meet the needs of the students and communities it serves.

On May 27, 2026 the Board of Directors approved the District's Future-Ready Facilities Plan. This plan is designed to modernize learning environments, improve long-term sustainability, and expand equitable access to high-quality academic programming, extracurricular opportunities, and student support through our District. The plan contains 9 core changes: school closures, facility closures, school openings, school relocations, grade configurations, magnet conversion, expansion, relocation, and finally, "special school" adjustments. The District is projected to save $7.9 million as a result of the proposed changes, including transportation reallocations, and avoid spending approximately $103 million in future facilities costs. These savings would allow PPS to reinvest an additional $34.4 million in the District's 7-year capital plan. The capital plan will modernize classrooms, upgrade infrastructure, and create more welcoming, high-quality learning spaces.

Phase 1of the plan will begin in June of 2027 and run through the fall. This phase contains the core of the changes, implementing changes like school and closures, relocations, initial renovations, and the official opening of neighborhood

schools. Phase 2, runs from June of 2028 – fall 2028 is primarily focused on transitioning the gifted program from the centralized location into the schools themselves. Phase 3 begins in June 2029, and could potentially run through 2030. This phase contains the last of school closures, re-openings and feeder pattern. Stay up to date with future updates by following the link below!

https://www.pghschools.org/about/future-ready-dashboard



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PHASE ONE

NORTH 2027 - 2028 TIMELINE

Building	June 2027	Summer 2027	Fall 2027
Allegheny K-5	School Relocates to King Facility	Magnet Ends Students attend Feeder Pattern Schools	Allegheny ES neighborhood school opens in King facility
Allegheny 6-8	School Closes Magnet Ends	Students return to Feeder Pattern Schools	—
King K-8*	School Closes	Renovations Begin Students in 6-8 move to Schiller MS	Allegheny ES neighborhood school opens in King facility
Manchester K-8	School and Building Closes	—	Students attend Allegheny ES and Schiller MS
Morrow K-8	Removes 6-8	Students in 6-8 move to Schiller MS	Morrow ES Opens
Northview	Major Renovations Begin	—	—
Schiller 6-8	Building Closes Magnet Ends	School Moves to Allegheny Facility	Schiller neighborhood school opens in Allegheny facility. School receives Northside 6-8 students.

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PHASE ONE

EAST 2027-2028 TIMELINE

Building	June 2027	Summer 2027	Fall 2027
Arsenal K-5	School Closes	Students move to Liberty ES, Sunnyside ES or Allegheny ES at King or other neighborhood ELD Center	—
Arsenal 6-8	—	—	Receives 6-8 Students from Sunnyside and Obama
Colfax K-8	Removes K-5	—	Receives 6-8 Students from Greenfield and Mifflin
Dilworth PreK-5	Magnet Ends	Students return to Feeder Pattern Schools	Opens as Neighborhood School with Fulton Feeder Students
Fulton PreK-5	School and Building Closes	Fulton Feeder moves to Dilworth ES	Dilworth ES Neighborhood Schools Opens
Greenfield PreK-8	Removes 6-8	—	Receives some Colfax K-5 Feeder; 6-8 Students move to Colfax MS
Liberty PreK-5	Magnet Ends	Students return to Feeder Pattern Schools	Liberty ES Neighborhood Schools Opens

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PHASE ONE

EAST 2027-2028 TIMELINE

Building	June 2027	Summer 2027	Fall 2027
Linden PreK-5	School Closes	Current Linden Students provided option to attend Montessori	Montessori Opens in Building
Montessori PreK-5	Friendship Building Closes	Relocates to Linden Building	Opens in Linden Building
Obama 6-12	Removes 6-8	Students in 6-8 move to Arsenal MS	Opens as Obama HS neighborhood magnet
Sci Tech 6-12	Removes 6-8	—	Opens as Sci Tech Academy HS neighborhood magnet
Student Achievement Center	Center Closes	—	Credit Recovery Program moves to Feeder Schools
Sunnyside PreK-8	Removes 6-8	Students in 6-8 move to Arsenal MS	Sunnyside ES Opens
Westinghouse 6-12	Removes 6-8	Students in 6-8 move to Sterrett MS+ or Aresenal MS.	Opens as Westinghouse HS
Woolslair PreK-5	School and Building Closes	Magnet students return to Feeder Schools—Liberty (E) & Sunnyside (W) serve Feeder Students	—

+Sterrett transitions from partial magnet to full neighborhood school in Year 1

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PHASE ONE

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CENTRAL 2027-2028 TIMELINE

Building	June 2027	Summer 2027	Fall 2027
Miller PreK-5	School and Building Closes	Students move to Weil ES or Liberty ES	—
Milliones 6-12	School Closes.	Students in 6-8 feeder remain as part SciTech MS at Milliones. Students in Obama 6-8 feeder move. Students in grades 9-12 feeder transition to SciTech HS or Obama HS.	Opens as SciTech MS at Milliones
Weil PreK-5	—	—	Receives Miller students

WEST

Langley PreK-8	Removes 6-8	Students in 6-8 move to PCA. PCA removes magnet.	Opens as a ES— PCA opens as MS Neighborhood School.

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PHASE ONE

SOUTH 2027-2028 TIMELINE

Building	June 2027	Summer 2027	Fall 2027
Arlington PreK-8	Removes PreK-5	Students in K-5 move to Concord, Philips, and Roosevelt	Opens as a MS; Receives South Brook 6-8 Students
Brookline PreK-8	Removes 6-8	—	Opens as a K-5 ES
Carmalt PreK-8	Removes PreK-5 Magnet Ends	Students in PreK-5 return to Feeder Pattern Schools	Carmalt MS opens as STEM Emphasis Program
Philips K-5	Partial Magnet Ends	—	Opens as Full Neighborhood School
South Brook 6-8	School Closes	Students move to Arlington MS	—
South Hills 6-8	School Closes	Students move to Carmalt MS	—

State Ranking

Every year organizations like Niche and USN release national, state, and local rankings for both public and private schools. For the 2026-2027 school year, U.S. News ranked one of PPS' in the top 10 for the Pittsburgh Metro Area (PMA)! That ranking goes to CAPA (Creative and Performing Arts). According to USN, CAPA earned an overall score of 96.48/100 boasting a 98% graduation rate and 90% reading proficiency. The average graduation rate in PA is 87%, and the statewide average reading proficiency rate is 49.9%. Almost breaking the top 10 is Pittsburgh Science and Technology Academy. USN has them ranked #13 in the Pittsburgh metro, and #1,159 in national rankings. For reference, there are approximately 23,500 high schools in the United States. This would put both CAPA and Pittsburgh Sci-Tech in the top 5% of high schools nationwide. Two additional high schools were ranked in the top 100. Pittsburgh Alderdice (#28 PMA) and Pittsburgh Obama Academy (#53 PMA) both rank within the top 25% of high schools, nationally.

These rankings are more than simply numbers on a list; they provide an independent measure of the academic opportunities available within Pittsburgh Public Schools. With four PPS high schools ranking among the top schools in the Pittsburgh region, PPS continues to demonstrate that excellence exists across a diverse portfolio of schools and programs.

As Pittsburgh continues to position itself as a hub for technology, healthcare, education, and innovation, the quality of its public schools remains an important component of the region's future. Highly ranked schools can help attract and retain families, strengthen neighborhoods, and contribute to the development of a skilled workforce. These accomplishments demonstrate that, despite the challenges facing urban public education, Pittsburgh Public Schools continues to provide students with educational opportunities that earn recognition well beyond the boundaries of the city.

Celebrating Excellence

Pittsburgh Public Schools kicked off commencement week in June 2026 by celebrating some of the District's highest-achieving students and emerging student leaders. The District recognized 68 valedictorians and salutatorians from 10 high schools during the 5th Annual Breakfast of Champions, hosted by the University of Pittsburgh. The event recognized students for their academic achievement, leadership, and plans for life after graduation. Through the Pittsburgh Public Scholars program, all PPS valedictorians and salutatorians are also guaranteed admission to one of the five University of Pittsburgh campuses.

The District also celebrated members of Student Voice during its 2026 End-of-the-Year Celebration at Duquesne University. Throughout the 2025–2026 school year, Student Voice members met regularly to provide input on District initiatives and participate in conversations surrounding school climate, mental health, equity, and student engagement. Students also participated in community service projects, school events, and worked with District leaders to help inform policies and programs that support student success.

These celebrations highlighted the accomplishments of PPS students as they prepared to begin the next phase of their academic and career journeys. With commencement ceremonies beginning that week at the Petersen Events Center, graduates were able to celebrate this milestone surrounded by their families, friends, educators, and school communities. The 2026 graduating class included students from across the District, including Pittsburgh Allderdice, Brashear, CAPA, Carrick, Obama, Pittsburgh Online Academy, Perry, Science and Technology Academy, Millions (UPREP), and Westinghouse Academy.

Budget/Financial Information

Adoption of Annual Budget

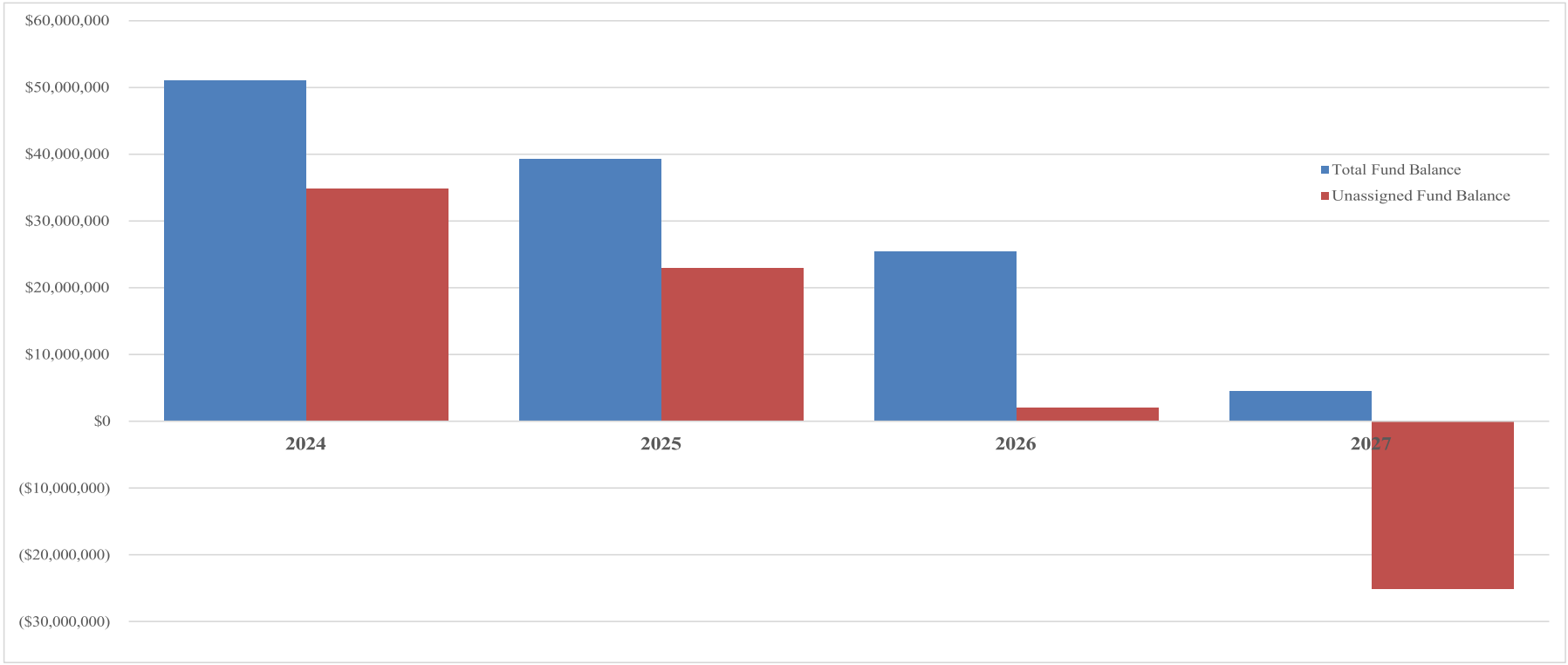
Superintendent Wayne N. Walters released the District's 2027 budget to the Board and public on November 16th, 2026. The Board of School Directors adopted the Preliminary to a Final on December 23, 2026. The budget of $740.00 million represents a $11.14 million or 1.51% increase from the 2026 adopted budget of 728.86 million.

	2024 est.	2025 est.	2026 est.	2027 est.
Revenue (Millions) (a)	$698.73	$711.19	$722.36	$726.15
Operating Expenditures (b)	$705.59	$737.20	$734.05	$740.00
Operating Surplus/ (Deficit)	($6.86)	($26.01)	($11.69)	($13.85)
Beginning Fund Balance	$86.75	$79.88	$53.87	$42.18
Budgeted Year-end Fund Balance	$79.88	$53.87	$42.18	$28.33
Fund Balance Compliance	Yes	Yes	Yes	No
Minimum Fund Balance per Board Policy #721 (c)	$35.28	$36.86	$36.70	$37.00
Funds required to comply with Fund Balance Policy (c) - Overage/ (Shortage)	**$44.60**	**$17.01**	**$5.48**	($8.67)

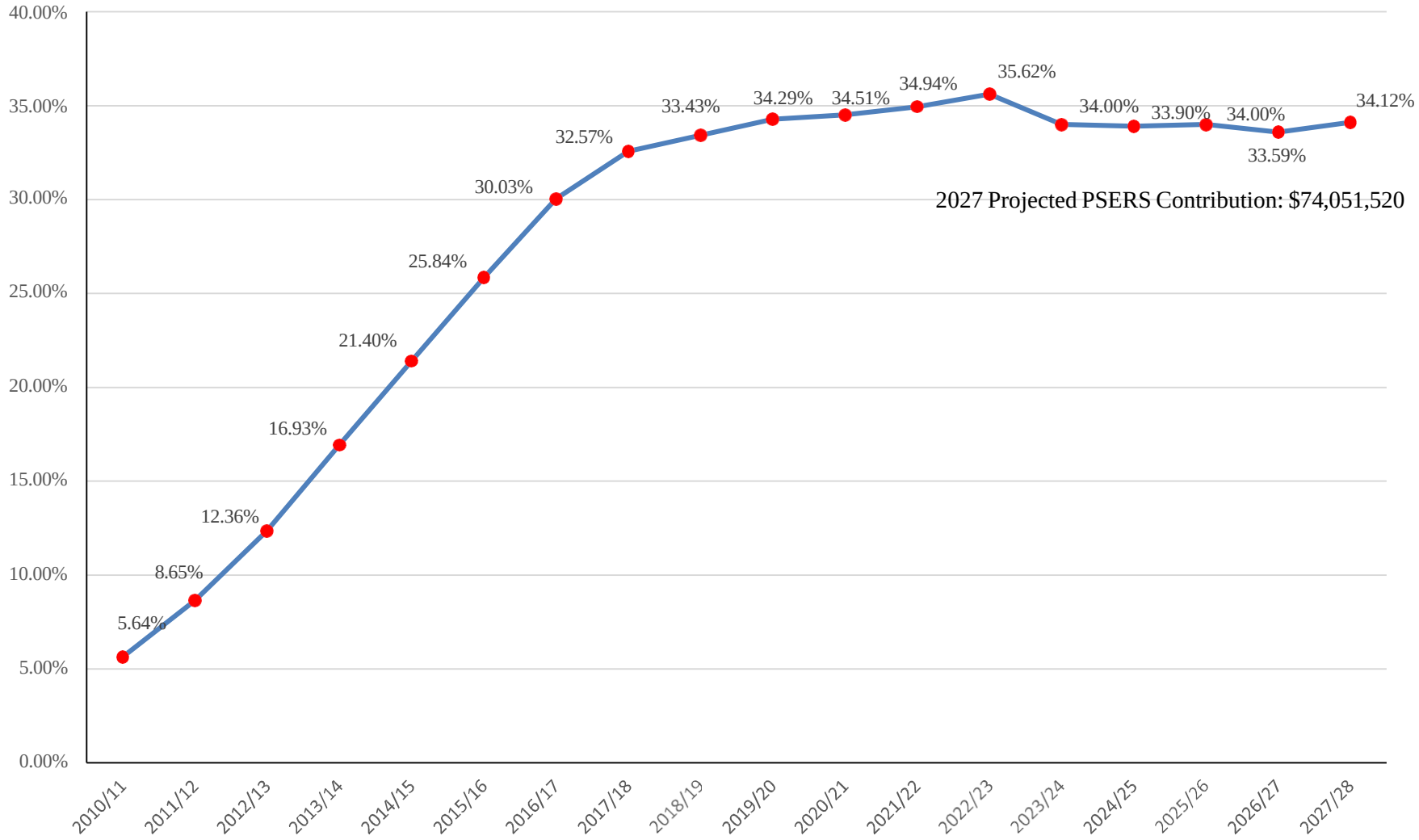
Notes:
(a) Increasing Revenue - Earned Income Tax and State Subsidies
(b) Increasing costs - retirement, health care, salaries, charter school payments, transportation
(c) Requires 5% of current year's budgeted operating expenditures

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. The Superintendent proposes a preliminary budget, which includes projections of the next year's revenues and determines expenditure limits. The budget then becomes available for public inspection. The Board is required by law to adopt the budget before the beginning of each fiscal year, beginning January 1, and levy the taxes necessary to provide the revenues budgeted. The Board adopts the budget after careful deliberation of its contents and consideration of stakeholder input. The General Fund budget is structured by major objects, with transfers of funds between major objects requiring legislative approval of the Board by a two-thirds majority. In addition to the General Fund and the Capital Projects Budget, the School District operates a Food Service Budget.

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 decrease to 10.457 for the 2027 fiscal year.

BUDGET OVERVIEW

2027 General Fund Budget Expenditures and Revenues

2027 Expenditures	$740.00 million
2027 Revenues	$726.15 million
2027 Operating Surplus/(Deficit)	**$(13.85) million**

2027 Budget Compared to 2026 Budget

2027 Budgeted Expenditures	$740.00 million
2026 Budgeted Revenues	$728.86 million
Increase/(Decrease)	$11.14 million
% Increase/(Decrease)	**1.51%**

2027 General Fund Revenues

Local Sources	$427.08 million
State Sources	$298.02 million
Other Sources	$1.04 million
Sub-total Revenues	$726.14 million
From Fund Balance	$13.86 million
Total Revenues	**$740.00 million**

2027 General Fund Appropriations by Function

Instruction	$463.10 million
Instructional Support	$37.40 million
Support Services	$193.58 million
Debt Service	$32.10 million
Other Uses	$5.58 million
Non-instructional	$5.58 million
Facilities	$2.33 million
Total Appropriations	**$740.00 million**

2027 General Fund Appropriations by Object

Salaries & Benefits	$339.25 million
Special Education	$102.87 million
Debt Service	$32.10 million
Charter Schools	$151.33 million
Transportation	$54.07 million
Utilities	$13.81 million
Purchased Professional & Technical Services	$9.05 million
Purchased Property Services	$5.22 million
Other Purchased Services	$5.83 million
Supplies	$12.15 million
Property	$2.08 million
Other Objects	$11.48 million
Other Financing Uses	$0.77 million
Total Appropriations	**$740.00 million**

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

11/4/2026

	Adopted Year Ended 2025	Actual Year Ended 2025	Adopted Year Ended 2026	Projected Year Ended 2026	Projected Year Ended 2027	Projected Year Ended 2028	Projected Year Ended 2029
Total Revenues	$724,160,527	$711,191,333	$723,154,705	$722,360,436	$726,148,281	$741,936,823	$761,229,818
Total Expenditures	$752,283,642	$737,203,209	$728,861,036	$734,050,024	$740,000,714	$762,878,178	$788,400,821
Beginning Balance	$76,841,394	$77,043,179	$48,718,279	$51,031,303	$39,341,715	$25,489,282	$4,547,927
Operating Surplus/(Deficit)	($28,123,115)	($26,011,876)	($5,706,331)	($11,689,589)	($13,852,433)	($20,941,354)	($27,171,002)
Ending Fund Balance	$48,718,279	$51,031,303	$43,011,948	$39,341,715	$25,489,282	$4,547,927	($22,623,075)
Less Projected Reservations	($2,500,000)	($10,421,128)	($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	($23,181,092)	($5,706,331)	($13,852,433)	(13,852,433)	(20,941,354)	(27,171,002)	(36,745,141)
Unassigned Fund Balance	$23,037,187	$34,903,845	$26,659,515	$22,989,282	$2,047,927	($25,123,075)	($61,868,215)
% Budgeted Expenditures	3.06%	4.73%	3.66%	3.13%	0.28%	-3.29%	-7.85%
Minimum Fund Balance per Board Policy #721	$37,614,182	$36,860,160	$36,443,052	$36,702,501	$37,000,036	$38,143,909	$39,420,041
Compliance with Fund Balance Policy	No	No	No	No	No	No	No
Funds needed to comply with Fund Balance Policy	$14,576,995	$1,956,316	$9,783,537	$13,713,219	$34,952,108	$63,266,984	$101,288,256

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 seven-year Capital Plan approving funding for the upcoming year. The Capital Program needs to be maintained for the School District to have a strong financial base. In 2027, Debt Service for the School District is $32.10 million, 4.34 percent 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 contrast (lease rental debt) is 225 percent of its "borrowing base," or average annual total revenues, as defined in the Act, for the last three 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 House Bill 564 of 2004 (the "Public School Code") , states that

> It shall be the duty of the Secretary of Education to require, as part of the annual financial reports of all of the school districts and charter schools, a list of the amount of bonds or other indebtedness that becomes due during the fiscal year, together with the amount paid on each item of indebtedness. In case of failure on the part of any school district or charter school to furnish such report at the required time after the close of the fiscal year, the Secretary of Education may withhold any State appropriation that may become due to any such school district or charter school until such report covering information regarding the maturities of indebtedness and payments on same during the preceding fiscal year, as required herein, and any other information which he may require of a school district or charter school, has been received. In all cases where the board of 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 on any sinking fund deposit date, or any interest due on such indebtedness on any interest payment date, or on any sinking fund deposit 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, or sinking fund deposit due by such school district, and shall pay over the amount so withheld to the bank or other person acting as sinking fund depositary for such bond issue. (Pennsylvania General Assembly)

Debt Load vs. Debt Limit

Debt load refers to the ratio of an entity's total debt to their total income. It is typically expressed as a percentage and shows how much revenue is consumed by debt obligations. A higher debt load indicates a greater financial burden. On the other hand, debt limit is the maximum amount of debt that a governmental entity (such as a school district) is allowed to incur, as established by legal or constitutional provisions. The limit is designed to ensure fiscal responsibility and prevent excessive borrowing that could jeopardize financial stability.

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 City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2027 is 10.457 mills.

Real Estate Tax	10.457 Mills	$ 202,742,332	$ 19,388,193	per mill

Implementing the Act 1 Homestead and Farmstead Act Exemption

Property Tax Reduction under Act 1 - Ganing State Revenues Proceeds Distribution By State		$ 27,140,825
Net Real Estate Tax		$ 175,601,507
Earned Income Tax	2.00% Levy	$ 212,713,887
Percentage Levied Required to be Shared With the City (0.25%)		$ 26,589,236
1.75% Net Levy		$ 186,124,651

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2027 is 1.0 percent. This tax imposed upon each transfer of any interest on property within the School District.

Tuition

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

Economic Outlook

A First-Round Pick for Pittsburgh's Economy

In April 2026, Pittsburgh stepped onto the national stage as host of the NFL Draft, an event that brought hundreds of thousands of visitors to the region and generated significant economic activity. A recent economic impact study commissioned by VisitPITTSBURGH estimates that the three-day event generated approximately $177 million in regional economic impact. More than 160 local businesses participated in the NFL Draft Source Procurement Program and earned approximately $17.7 million during Draft weekend. The event also provided Pittsburgh with an opportunity to showcase its neighborhoods, hospitality industry, and ability to host large-scale events of global significance.

The financial impact, however, is more complicated. While Allegheny County collected approximately $4.8 million in hotel taxes in April, an increase of nearly $966,000 from the previous year, that increase did not offset the $3 million in hotel-tax funding directed toward Draft planning. Pittsburgh also collected $128.5 million in earned income and payroll taxes during the first two quarters of 2026, an increase of $13.7 million from the same period in 2025, although officials cautioned that it is impossible to determine how much of that increase can be attributed to the Draft. At the same time, city parking tax revenue declined by approximately $5 million during the first two quarters, with the City Controller attributing the decrease in part to the Draft.

The mixed financial results illustrate an important distinction between economic activity and direct public revenue. The Draft clearly brought visitors, spending, employment, and national attention to Pittsburgh, but the immediate return to local governments was less certain. Some small businesses outside Draft's primary footprint reported disappointing sales despite preparing for increased demand. The event's longer-term value may therefore depend less on the immediate tax collections and more on whether Pittsburgh can convert the exposure into future tourism, investment, business development, and major events.

For Pittsburgh, the NFL Draft represents both an economic opportunity and a test of the region's ability to turn investment into lasting growth. The event demonstrated that Pittsburgh can successfully attract and host hundreds of thousands of visitors while placing the city in front of a global audience. As the region continues to confront challenges related to population, workforce, development, and tax-base growth, the lasting economic value of events such as the NFL Draft will ultimately be measured by whether the attention they generate translates into continued investment and broader economic prosperity.

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 monthly updates on the three-year rolling forecasts at its regularly scheduled legislative meetings. Additionally, the budget-to-actual information informs updates to the rolling forecast monthly. The District currently shows costs increasing in the following areas:

- Charter school tuition payments
- Healthcare
- Salaries
- Retirement
- Transportation

BUDGET DEVELOPMENT PROCESS & TIMELINE

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

2027 Budget Adoption Timeline, 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, 2026	Principals receive site-based budgets.
February 12, 2026	Deadline to submit appeals to Offices of Budget Development and School Performance.
February 21, 2026	Final site-based budgets due to Office of Budget Development.
February 28, 2026	All site-based budgets approved by the Offices of Budget Development and School Performance.
March 1, 2026	Approved site-based budgets provided to the Department of Human Resources for staffing actions.
June 20, 2026	Legislative approval of the special education budget. Legislative approval by the Board of Directors to certify tax index.
October 20, 2026	Regular public hearing.
November 16, 2026	Press release of preliminary 2027 budget.
December 3, 2026	Deadline to make 2027 proposed final budget available for public inspection.
December 8, 2026	Legal Ad to meet deadline for public notice of intent to adopt.
December 9, 2026	Special budget hearing.
December 10, 2026	Agenda review.
December 13, 2026	Regular public hearing
December 23, 2026	Regular legislative hearing. – 2027 budget adoption

I. Introductory Section

a. Board Members & Central Staff Administrators
b. Organizational Chart

School District of Pittsburgh List of Elected and Appointed Officials

Board of Directors		Elected Officials
Gene Walker	.....	President
Tracey Reed	.....	First-Vice President
Yael Silk	.....	Second-Vice President
Tawana Purnell	.....	Member
Devon Taliaferro	.....	Member
Eva Diodati	.....	Member
Erikka Grayson	.....	Member
Dwayne Barker	.....	Member
Christopher Graves	.....	Student Member
Teresa Sheng	.....	Student Member

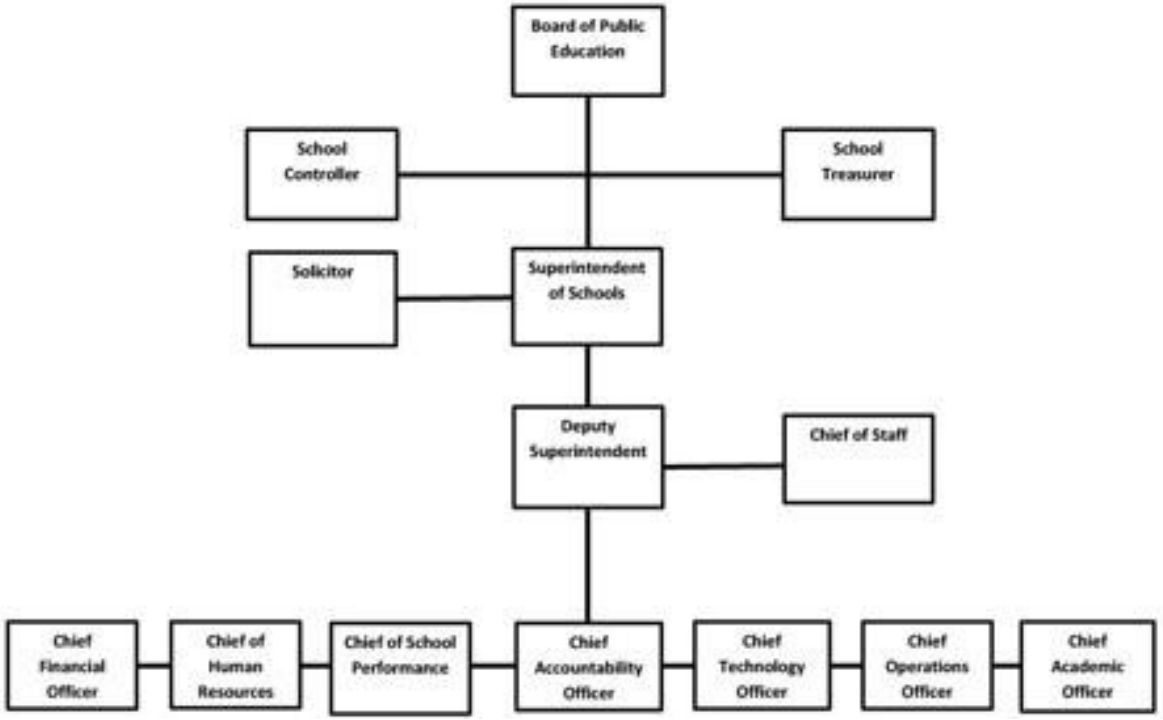
School Controller's Office		
Rachael Heisler	.....	School Controller
Michael Senko	.....	Deputy School Controller

School Treasurer's Office		
William Urbanik	.....	School Treasurer

Appointed Officials		Appointed Capacity
Wayne N. Walters	.....	Superintendent and Secretary
Theodore Thompson	.....	Deputy Superintendent
Vacant	.....	Chief of Staff
Ira Weiss	.....	Solicitor and Assistant Secretary
Shawn McNeil	.....	Chief Academic Officer
Ronald Joseph	.....	Chief Financial Officer and Assistant Secretary
Michael McNamara	.....	Chief Operations Officer
Margaret Rudolph	.....	Chief Human Resources Officer
Theodore Dwyer	.....	Chief Accountability Officer
Mark Stuckey	.....	Chief Technology Officer

School District of Pittsburgh Organizational Chart

November 2026



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 306,967, according to the 2023 American Community Survey (ACS) Five-Year Estimates. This reflects an increase of 602 from the 2020 Decennial Census and a decrease of 2,140 from the 2010 Decennial Census.

Population Served	2023 ACS	2020 Census	2010 Census
City of Pittsburgh	303,620	302,971	305,704
Borough of Mt. Oliver	3,347	3,394	3,403
Total	306,967	306,365	309,107

While public education in Pittsburgh began in 1835, the consolidated District was founded in November 1911 as part of an educational reform movement that combined the former “ward” schools into one system with standardized educational and business policies. The District was initially governed by an appointed board of 15 members. In 1976, the Board was reduced to nine members, elected from districts of relatively equal population.

The total area served is 55.7 square miles.

Area	Square Miles
City of Pittsburgh	55.4
Borough of Mt. Oliver	0.3
Total	55.7

The Finances

Tax Structures	Rates
Real Estate	10.457 mills
Earned Income	2 percent
Deed Transfer	1 percent of transfer price

2026-2027 District Calendar

Commencing August 24, 2026 and concluding June 8, 2027

(Dates may be subject to change)

Pittsburgh Public Schools

Students first
Always, in all ways.

August 2026



September 2026



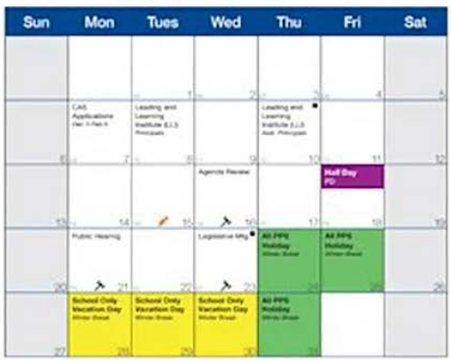
October 2026



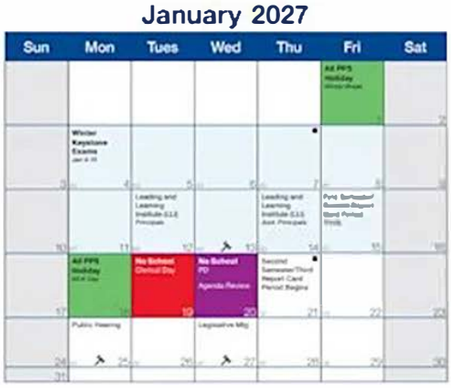
November 2026



December 2026



January 2027



February 2027



March 2027



April 2027



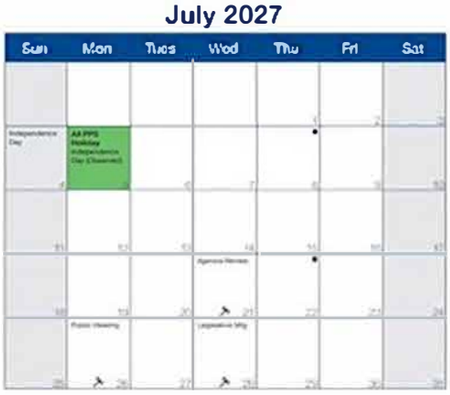
May 2027



June 2027



July 2027



Calendar Key

- First/Last Days of School
- Professional Development Days
- All PPS Employee Holidays
- School Only Vacation Days
- Parent-Teacher Conference Days
- Clerical Days
- Testing Days
- High School Graduation
- Quarter Interim Progress Report
- Report Card Distribution
- School Board Meetings
- Pay Date

Pittsburgh Public Schools (PPS) does not discriminate on the basis of race, color, age, creed, religion, gender (including gender identity or expression), sexual orientation, ancestry, national origin, marital status, pregnancy or disability in its programs, activities or employment and provides equal access to the Boy Scouts and other designated youth groups. Inquiries may be directed to the Assistant Superintendent for Student Services, Title IX Coordinator or the Section 504/ADA Title II Coordinator at 341 S. Bellefield Avenue, Pittsburgh, PA 15213, 412-529-4564, titleixcoordinator@pghschools.org or 412-529-HELP (4357).

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II. Financial Section

a. Assessed & Estimated Actual Value of Taxable Property
b. Property Tax Levies & Collections
c. Impact of Budget on Taxpayers
d. The General Fund
e. Financial Structure
f. Budget Organization
g. Using the Budget
h. Summary of Appropriations & Revenues
i. Budget Detail
j. Fixed Charges/Other Fund Transfers
k. Debt Service and Other Budget Items
l. Food Service Budget
m. 2027 Capital Projects & Major Maintenance

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property
Fiscal Years 2016-2025
(Amount in Thousands)

	City of Pittsburgh and Mt. Oliver Borough (Values Assessed in Thousands) [b]							
Fiscal Year	Assessed[1] Value - Residential	Assessed[1] Value - Commercial	Assessed[1] Value	Less: Tax Exempt Real Property	Total Taxable Assessed Value	Total Average Direct Rate	Estimated Actual Taxable Value	Ratio of total Assessed value To total Estimated Actual value
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	11,561,954	22,097,227	10.25	34,692,646	0.637
2024	11,638,087	21,836,998	33,475,085	11,814,779	21,660,306	10.25	39,638,360	0.546
2025	11,682,389	21,561,609	33,243,998	11,898,664	21,345,334	10.25	40,556,135	0.526

[A] Figures in US dollars.

[B] City of Pittsburgh Department of finance, Division of Real Estate Property - updated Levy.

[C] Pennsylvania State Tax Equalization Board and Pennsylvania Department of Revenur Common Level Ration (www.steb.state.pa.us)

The Total Direct Tax Rate is always 1.00 because each classification of Assessed Property is taxed at the same rate. The estimated actual taxable value is calculated by dividing the taxable assessed value by the ration of assessed value. Tax rates are per $1,000 of assessed value.

[1]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 2016-2025

Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy [1]	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy[2]
2016	9.840	168,039,758	161,384,672	96.04%	5,373,479	166,758,151	99.24%
2017	9.840	170,112,154	163,630,093	96.19%	5,558,317	169,188,410	99.46%
2018	9.840	175,116,697	168,447,786	96.19%	5,037,399	173,485,185	99.07%
2019	9.950	177,485,481	171,002,759	96.35%	5,151,055	176,153,814	99.25%
2020	9.950	184,607,200	174,867,046	94.72%	5,990,143	180,857,189	97.97%
2021	9.950	186,614,230	176,692,039	94.68%	7,689,498	184,381,537	98.80%
2022	10.250	195,756,292	185,131,270	94.57%	5,411,541	190,542,811	97.34%
2023	10.250	197,036,727	181,252,465	91.99%	7,623,400	188,875,865	95.86%
2024	10.250	195,360,154	185,303,063	94.85%	3,624,476	188,927,539	96.71%
2025	10.250	189,907,662	177,046,192	93.23%	-	177,046,192	93.23%

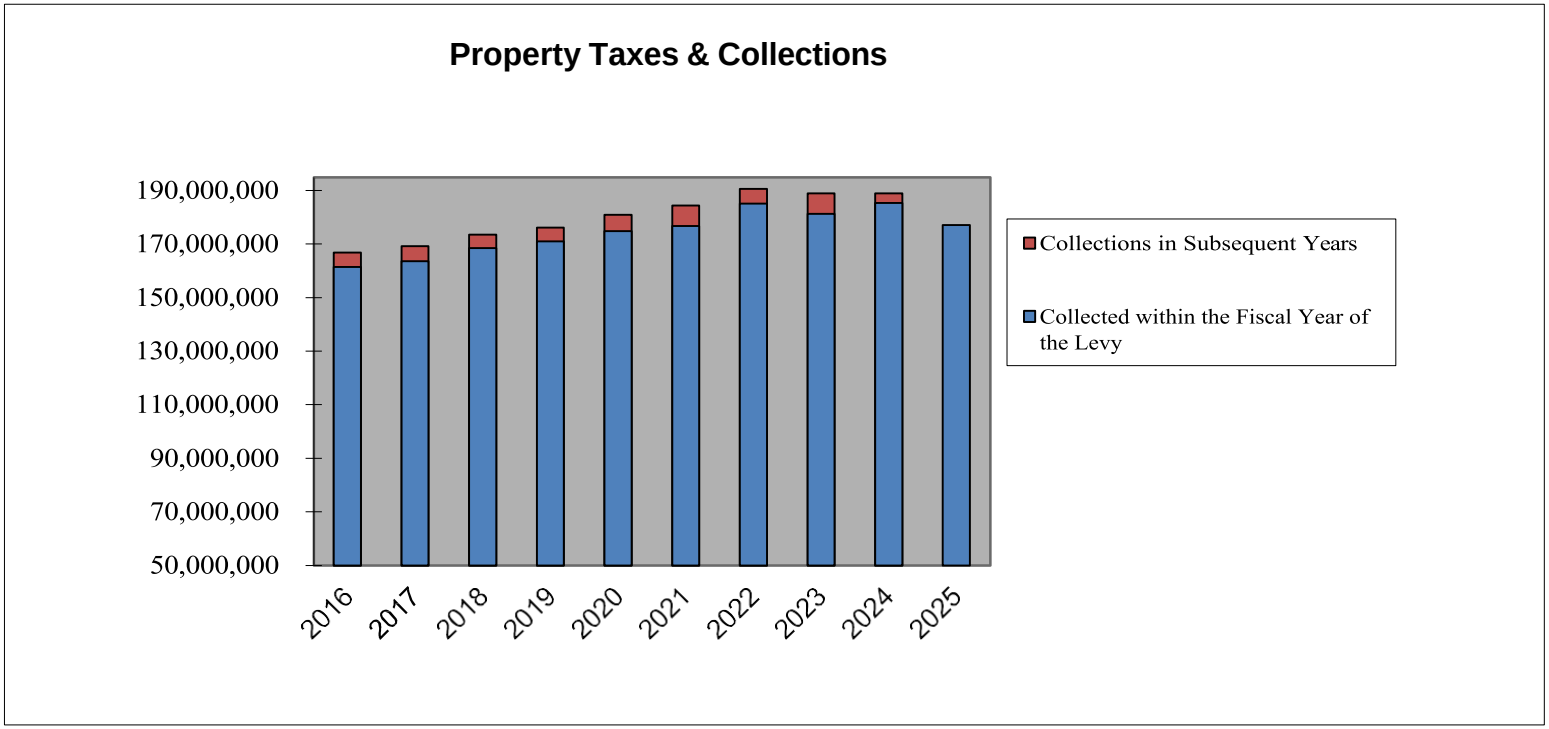
[1] Original levy plus/less adjustments and exonerations.

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

Source: School District of Pittsburgh Real Estate Tax Collection Records

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Property Tax Levies and Collections
Fiscal Years 2016-2025



School District of Pittsburgh
Impact of Budget on Taxpayers

		Earned Income Tax			Real Estate Tax	
		Income			Market Value	
Fiscal Year	Net Levy[1]	$43,000	$30,000	Millage[2]	$87,600	$124,100
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
2026	1.75%	753	525	10.457	916	1,298
2027	1.75%	753	525	10.457	916	1,298

(1) Section 652.1 (a) (2) of the Public School Code states that "A school district of first class A located in whole or in part within the city of second class shall share earned income tax under this section with such city of second class as follows; in tax year 2007, one-tenth of one per centum (0.10%) to the city, in 2008 two-tenths of one percentum (0.20%) to the city, in tax year 2009 and thereafter, one quarter of one percentum (0.25^%) to the city."

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

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THE GENERAL FUND

The General Fund budget contains all local tax revenues for the operation of the basic school program. State law requires adoption of an annual General Fund budget, as well as the levying of taxes. A budget is prepared and adopted the year before the funds are expended (i.e., the 2027 budget is prepared in 2026).

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 operated 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 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 District maintains its books per 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 – and produces 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

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	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2024 BUDGET	2026 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE OF BOARD OF DIRECTORS									
0100	010	2270	330	OTHER PROFESSIONAL SERV			50,000	50,000	-
				FUNCTION TOTAL					
		2270		INSTRUCTIONAL STAFF PROF DEV			50,000	50,000	-
0100	010	2310	151	SECRETARIES	1.00	1.00	73,262	65,830	(7,432)
0100	010	2310	157	COMP-ADDITIONAL WORK			5,000	5,000	-
0100	010	2310	200	EMPLOYEE BENEFITS			47,868	43,872	(3,996)
0100	010	2310	330	OTHER PROFESSIONAL SERV			-	-	-
0100	010	2310	360	PROF-EDUC SERV - PROF DEV			-	-	-
0100	010	2310	441	RENTAL - LAND & BLDGS			15,000	15,000	-
0100	010	2310	513	CONTRACTED CARRIERS			500	500	-
0100	010	2310	530	COMMUNICATIONS			500	500	-
0100	010	2310	550	PRINTING & BINDING			500	500	-
0100	010	2310	581	MILEAGE			3,500	3,500	-
0100	010	2310	582	TRAVEL			36,000	36,000	-
0100	010	2310	610	GENERAL SUPPLIES			9,000	9,000	-
0100	010	2310	635	MEALS & REFRESHMENTS			15,000	15,000	-
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			600	600	-
0100	010	2310	810	DUES & FEES			28,000	28,000	-
									-
				FUNCTION TOTAL					-
		2310		BOARD SERVICES	1.00	1.00	234,730	223,302	(11,428)
									-
									-
0100	010	3300	599	OTHER PURCHASED SERVICES			600	600	-
									-
				FUNCTION TOTAL					-
		3300		COMMUNITY SERVICES			600	600	-
									-
									-
				DEPARTMENT TOTAL	1.00	1.00	285,330	273,902	(11,428)

1

2

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.

The detailed information consists of the following:

1. Accounting codes established in accordance with state requirements.
2. Title of office/unit and category of expenditure.
3. Columns show:
    a. Estimated expenditures for the previous year
    b. The budgeted amount
    c. The increase/(decrease) by category

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SUMMARY SECTION
APPROPRIATIONS AND REVENUES

2027 BUDGET APPROPRIATIONS BY DEPARTMENT

DEPT	Description	PRELIMINARY 2027 BUDGET
	General Administration	
0100	Office of Board of Directors	262,308
0200	Office of Solicitor	2,533,231
0201	Liability Insurance	863,336
0300	Office of School Controller	1,008,389
0400	Office of School Treasurer	3,368,860
	Totals	**8,036,124**
	Office Superintendent Schools	
1000	Office Superintendent Schools	4,712,857
1300	Data Research Eval & Assessm.	3,463,440
1700	Central-School Communications	291,415
	Totals	**8,467,712**
	Office of Chief of Human Resources	
2800	Office of Human Resources	4,905,476
	Totals	**4,905,476**
	Office of Chief of Financial Officer	
3000	Budget Dev. Mgmt & Oper.	1,333,097
3300	Finance	1,262,856
3301	Acctng & Accts Payable	961,748
3303	Payroll	656,331
3306	Purchasing	339,897
	Totals	**4,553,929**

DEPT	Description	PRELIMINARY 2027 BUDGET
	Office of Deputy Superintendent	
4000	Deputy Superintendent	829,815
	Totals	**829,815**
	Office of Chief of School Performance	
4017	School Performance	1,677,615
4020	Conciliation Agreement/Equity	1,667,401
4100	Elementary Schools	110,722,309
4124	English as a Second Language	3,825,906
4125	Homebound - Elementary	227,982
4200	Middle Schools	29,653,373
4214	IB - Middle Years Programme	221,276
4225	Homebound - Middle	190,841
4300	Secondary Schools	63,096,019
4306	IB - Diploma Programme	34,000
4311	Credit Recovery-Sec./Period 10	834,602
4312	Career & Tech Ed/Career Dev.	6,141,735
4325	Homebound - Secondary	629,901
	Totals	**218,922,960**
	Office of Chief Academic Officer	
4600	Curriculum & Instruction	9,220,971
4602	Music/Art	665,401
4605	Pittsburgh Online Academy	1,754,221
4606	Professional Development/CIA	1,300,573
4800	Career & Tech Ed/Career Dev	1,286,378
4803	Library Services	153,258
	Totals	**14,380,802**

DEPT	Description	PRELIMINARY 2027 BUDGET
	Student Support Services	
4810	Support Services	2,777,997
4811	Support Services - Elementary	6,834,971
4812	Support Services - Middle	1,926,294
4813	Support Services - Secondary	5,461,513
4814	Health Services	13,518,652
4815	Interscholastic Athletics	3,956,465
4816	Student Serv.-Early College HS	233,812
4821	Student Achievement Center	2,146,012
4823	Clayton Academy	3,391,433
4825	Allegheny County Jail (ACJ)	1,225,522
4826	Shuman Detention Center	576,445
	Totals	**42,049,116**
	Office of Chief of Information & Technology	
5400	Chief-Information & Technology	9,232,456
5401	Cellular Reimbursements	60,000
	Totals	**9,292,456**
	Office of Chief Operations Officer	
6000	Chief Operations Officer	782,625
6001	Mail & Copy Center	1,544,310
6300	Facilities	750,217
6301	Project Management & Construct	618,052
6302	Design	534,763
6303	Maintenance	13,516,987
6304	Equipment Maintenance & Repair	282,000
6500	Transportation	20,351,610
6501	Transportation - Public	17,232,194
6502	Transportation - Non Public	7,854,275
6503	Charter Schools Transportation	8,970,401

DEPT	Description	PRELIMINARY 2027 BUDGET
6600	Plant Operations	29,571,317
6601	Utilities	13,548,640
6602	Truck Transp	2,902,353
6603	Warehouse	15,000
6700	School Safety	8,621,108
	Totals	**127,095,852**
	Fixed Charges	
6900	Fixed Costs	439,122
6901	Benefits	5,624,837
	Totals	**6,063,959**
	Other Fund Transfer	
6902	Other Fund Transfers	79,200
6904	Debt Service - Principal	18,503,212
6905	Debt Service - Interest	13,595,052
6906	Tax Refunds	5,025,000
	Totals	**37,202,464**
	Other Budget Items	
6907	Intersystem Payments	106,373,029
6908	Contingencies	500,000
6909	Charter School Payments	151,327,020
6910	LAPSE	-
	Totals	**258,200,049**
	All Departments	740,000,714
	Prior Year Encumbrances	2,500,000
	Grand Total	**742,500,714**

2027 APPROPRIATIONS BY OBJECT

OBJECT	DESRCIPTION	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
111	Superintendents	461,411	516,774	55,363
112	School Controller	26,409	27,202	793
113	Directors	5,597,140	6,078,548	481,408
114	Principals	9,484,028	8,107,170	(1,376,858)
116	Centrl Support Admin	3,998,744	4,706,272	707,528
121	Classroom Teachers	113,728,593	112,192,894	(1,535,699)
122	Teacher Spec Assgnmt	420,962	614,313	193,351
123	Substitute Teachers	2,430,000	2,430,000	-
124	Comp Additional Work	1,094,411	1,252,764	158,353
125	Wksp Com Wk Cur Insv	115,637	41,092	(74,545)
126	Counselors	5,148,259	5,470,427	322,168
127	Librarians	2,207,939	2,576,017	368,078
132	Social Workers	3,930,736	3,235,718	(695,018)
133	School Nurses	6,417,089	6,743,668	326,579
135	Other Cent Supp Staff	457,470	485,016	27,546
136	Other Prof Educ Staff	600,177	614,563	14,386
137	Athletic Coaches	1,417,830	1,417,830	-
138	Extra Curr Activ Pay	495,166	706,993	211,827
141	Accountants Auditors	937,521	1,021,712	84,191
142	Other Accounting Pers	222,281	298,939	76,658
143	Purchasing Personnel	183,289	196,689	13,400
144	Computer Service Pers	1,272,050	1,316,130	44,080
145	Facil Plant Opr Pers	745,652	647,193	(98,459)
146	Other Technical Pers	7,611,760	7,181,267	(430,493)
147	Transportation Pers	306,730	198,963	(107,767)
148	Comp Additional Work	75,480	60,480	(15,000)

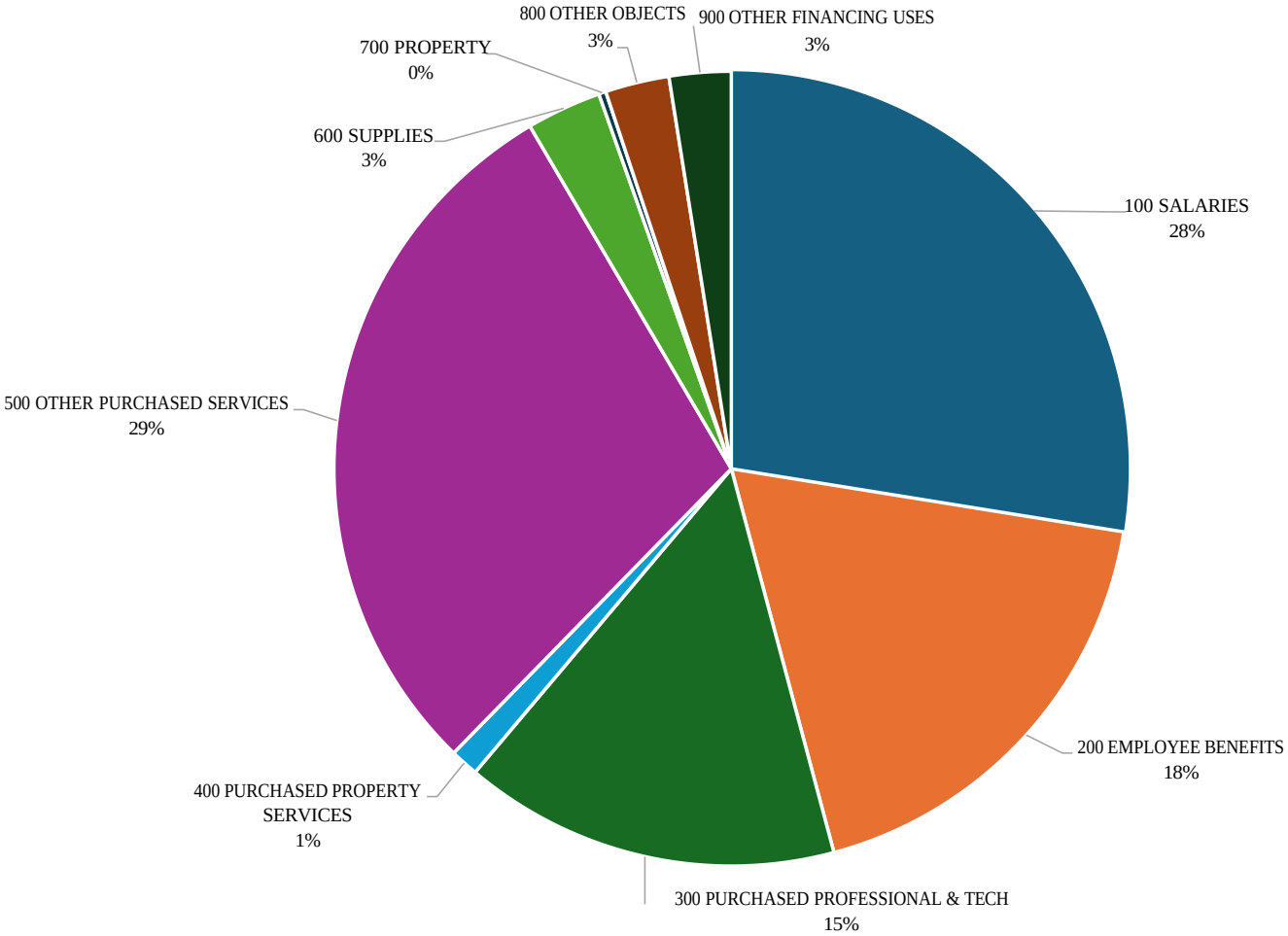
OBJECT	DESRCIPTION	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
151	Secretaries	894,178	956,740	62,562
152	Typist Stenographers	140,913	100,117	(40,796)
153	Sch Secretary Clerks	2,778,137	2,624,564	(153,573)
154	Clerks	494,564	463,578	(30,986)
155	Other Office Pers	2,287,205	2,083,522	(203,683)
157	Comp Additional Work	110,670	54,000	(56,670)
161	Tradesmen	4,789,364	4,895,698	106,334
163	Repairmen	566,555	558,036	(8,519)
168	Comp Additional Work	761,642	604,000	(157,642)
172	Automotive Equip Opr	1,107,643	1,079,004	(28,639)
173	Transportation Help	51,632	51,632	-
178	Comp Additional Work	219,525	80,000	(139,525)
181	Custodial Laborer	12,496,962	12,870,205	373,243
182	Food Service Staff	22,768	6,000	(16,768)
183	Security Personnel	4,497,664	4,568,425	70,761
184	Stores Handling Staff	125,288	125,307	19
186	Groundskeeper	538,193	520,001	(18,192)
187	Stud Wrkrs/Tutors/Interns	443,863	373,588	(70,275)
188	Comp Additional Work	4,033,895	2,973,370	(1,060,525)
191	Instr Paraprofessional	640,666	532,925	(107,741)
197	Comp Additional Work	65,960	188,500	122,540
		206,454,051	203,847,846	(2,606,205)

OBJECT	DESRCIPTION	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
200	Employee Benefits	135,826,857	-	(135,826,857)
281	OPEB Retiree's Health Ben	-	-	-
282	OPEB Ohtr than Health Ben	162	162	-
290	Other Employee Benefits	32,000	-	(32,000)
		135,859,019	135,398,611	(460,408)
310	Purch Of/Admin Servc	3,519,520	3,353,860	(165,660)
322	Prof. Educ. Services Ius	94,260,068	102,454,996	8,194,928
323	Prof Educational Serv	78,860	83,860	5,000
330	Other Professional Serv	5,828,663	5,691,559	(137,104)
340	Technical Services	702,310	695,462	(6,848)
348	Technology Services	597,500	597,500	-
350	Security / Safety Services	54,867	52,867	(2,000)
360	Prof Educ Serv Prof Dev	77,120	329,033	251,913
		105,118,908	113,259,137	8,140,229
411	Disposal Services	911,376	912,126	750
413	Custodial Services	44,400	42,300	(2,100)
415	Laundry Linen Service	3,650	3,650	-
424	Water/Sewage	3,141,422	3,362,602	221,180
431	Rpr & Maint Bldgs	2,828,991	2,828,991	-
432	Rpr & Maint Equip	836,264	834,264	(2,000)
433	Rpr & Maint Vehicles	10,000	10,000	-
438	Rpr & Maint Tech	55,500	54,060	(1,440)
441	Rental Land & Bldgs	537,152	456,322	(80,830)
442	Rental Equipment	66,340	62,800	(3,540)
449	Other Rentals	5,000	5,000	-
460	Extermination Services	14,000	14,000	-
490	Other Property Services	100	100	-
		8,454,195	8,586,215	132,020

OBJECT	DESRCIPTION	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
513	Contracted Carriers	27,995,999	28,887,459	891,460
515	Public Carriers	4,834,506	4,889,541	55,035
516	Student Transportation I.U.	11,375,557	19,439,868	8,064,311
519	Other Student Transp	798,026	850,931	52,905
522	Auto Liability Insurance	202,000	202,000	-
523	General Property Liab Ins.	477,336	477,336	-
525	Bonding Insurance	300	300	-
529	Other Insurance	89,000	89,000	-
530	Communications	266,455	216,090	(50,365)
538	Telecommunications	888,000	581,000	(307,000)
540	Advertising	530,249	523,249	(7,000)
550	Printing & Binding	194,457	174,757	(19,700)
561	Tuition Other PA LEA	2,520,000	2,520,000	-
562	Tuition Charter Schools	148,359,823	151,327,020	2,967,197
566	Tuition Comm College Tech	6,000	83,550	77,550
567	Tuition to Approved Private	3,000,000	3,000,000	-
568	Tuition PRRI	150,000	150,000	-
569	Tuition Other	1,000,000	1,000,000	-
581	Mileage	116,233	117,133	900
582	Travel	367,891	375,423	7,532
594	Svc IU Special Classes	50,000	50,000	-
599	Other Purchased Services	1,358,988	1,343,406	(15,582)
		204,580,820	216,298,063	11,717,243
610	General Supplies	4,611,224	4,702,421	91,197
621	Natural Gas HTG & AC	3,575,206	3,121,155	(454,051)
622	Electricity HTG & AC	6,377,282	6,083,927	(293,355)
626	Gasoline	182,990	182,990	-
627	Diesel Fuel	171,648	171,648	-
628	Steam HTG & AC	1,094,760	886,756	(208,004)

OBJECT	DESRCIPTION	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
634	Student Snacks	78,576	85,225	6,649
635	Meals & Refreshments	307,727	337,618	29,891
640	Books & Periodicals	441,068	1,060,435	619,367
650	Supplies & Fees Technology	6,845,109	5,967,850	(877,259)
		23,685,590	22,600,025	(1,085,565)
752	Capital Equipment Orig & Addl	174,022	140,422	(33,600)
756	Cap Tech Hardware/Equip Orig	54,199	57,307	3,108
762	Capital Equipment Replacement	1,541,371	1,452,928	(88,443)
766	Cap Tech Hrdware/Equip Replace	386,670	428,252	41,582
768	Capital Tech Software Replace	1,860	1,860	-
		2,158,122	2,084,769	(73,353)
810	Dues & Fees	190,879	223,584	32,705
831	Int Loan Lease Purch	1,529,573	1,335,772	(193,801)
832	Int Serial Bonds	14,037,922	12,259,280	(1,778,642)
840	Budgetary Reserve	500,000	500,000	-
880	Refunds of Prior Year Receipts	5,000,000	5,000,000	-
890	Misc Expenditures	25,000	25,000	-
		21,283,374	19,343,636	(1,939,738)
911	Loan Lease Purch Principal	1,352,353	1,181,006	(171,347)
912	Serial Bonds Principal	19,835,404	17,322,206	(2,513,198)
939	Other Fund Transfers	79,200	79,200	-
		21,266,957	18,582,412	(2,684,545)
TOTAL		728,861,036	740,000,714	11,139,678
PRIOR YEAR ENCUMBRANCES		2,500,000	2,500,000	-
GRAND TOTAL		731,361,036	742,500,714	11,139,678

School District of Pittsburgh
2027 Appropriations by Major Object

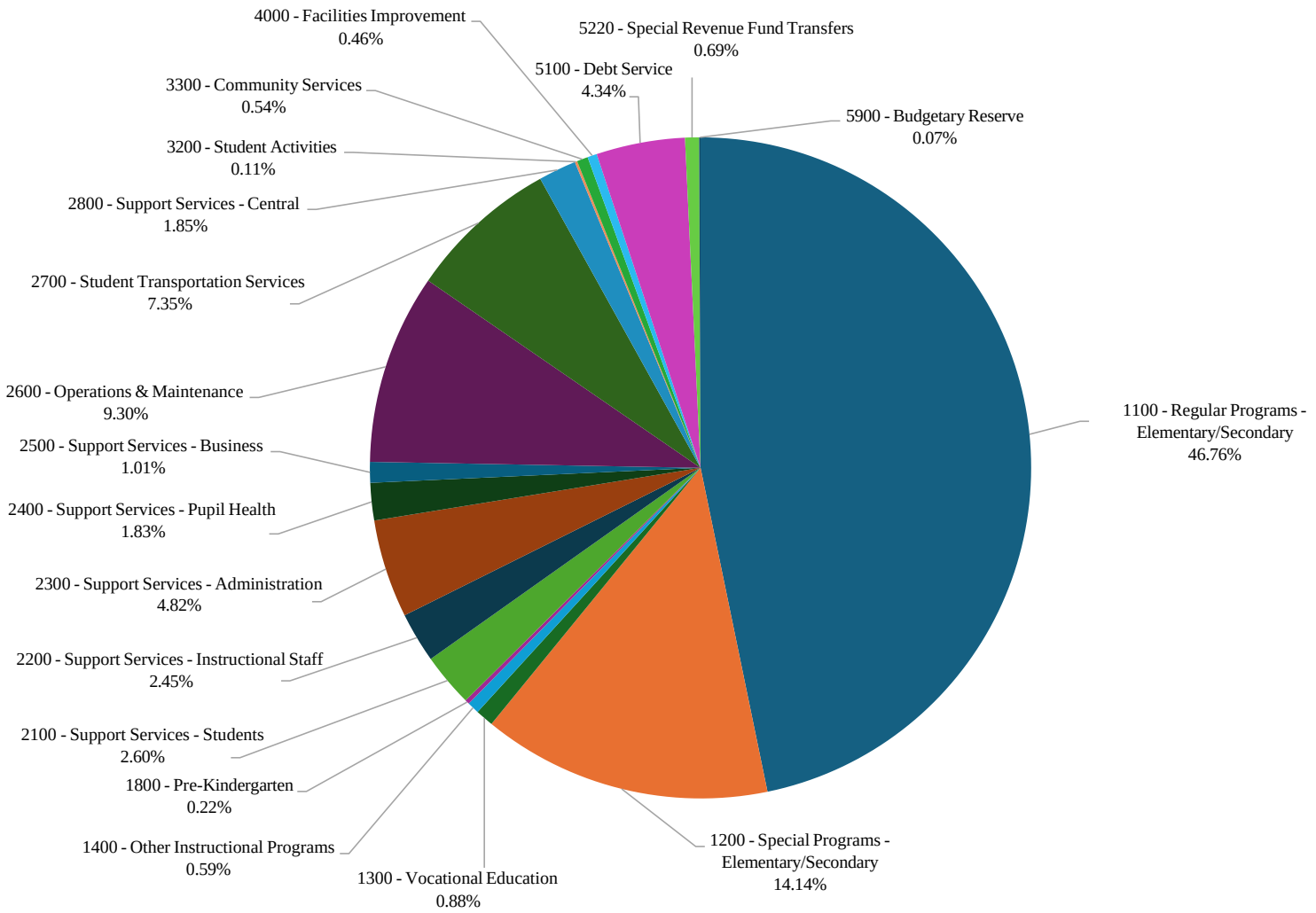


Total Appropriations:	$740,000,714
Prior Year Encumbrances:	$2,500,000

2027 APPROPRIATIONS BY MAJOR OBJECT

MAJOR OBJECT	DESRCIPTION	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
100	SALARIES	206,454,051	203,847,846	(2,606,205)
200	EMPLOYEE BENEFITS	135,859,019	135,398,611	(460,408)
300	PURCHASED PROFESSIONAL & TECH	105,118,908	113,259,137	8,140,229
400	PURCHASED PROPERTY SERVICES	8,454,195	8,586,215	132,020
500	OTHER PURCHASED SERVICES	204,580,820	216,298,063	11,717,243
600	SUPPLIES	23,685,590	22,600,025	(1,085,565)
700	PROPERTY	2,158,122	2,084,769	(73,353)
800	OTHER OBJECTS	21,283,374	19,343,636	(1,939,738)
900	OTHER FINANCING USES	21,266,957	18,582,412	(2,684,545)
	TOTAL APPROPRIATIONS	728,861,036	740,000,714	11,139,678
	PRIOR YEAR ENCUMBRANCES	2,500,000	2,500,000	-
	GRAND TOTAL	731,361,036	742,500,714	11,139,678

School District of Pittsburgh
2027 Appropriations by Function



Total Appropriations:	$740,000,714
Prior Encumbrances:	$2,500,000

2027 APPROPRIATIONS BY FUNCTION

FUNCTION/DESCRIPTION	2026 BUDGET	2027 BUDGET	PERCENT OF TOTAL BUDGET
1100 Regular Programs - Elementary/Secondary	344,747,973	346,023,207	46.60%
1200 Special Programs - Elementary/Secondary	95,321,791	104,603,029	14.09%
1300 Vocational Education	8,346,636	6,523,713	0.88%
1400 Other Instructional Programs	5,083,494	4,359,727	0.59%
1800 Pre-Kindergarten	1,594,000	1,594,000	0.21%
	455,093,894	463,103,676	62.37%
2100 Support Services - Students	19,872,534	19,238,315	2.59%
2200 Support Services - Instructional Staff	14,606,296	18,160,337	2.45%
2300 Support Services - Administration	39,473,622	35,662,307	4.80%
2400 Support Services - Pupil Health	12,944,831	13,519,652	1.82%
2500 Support Services - Business	7,180,511	7,463,085	1.01%
2600 Operations & Maintenance	71,329,482	68,839,011	9.27%
2700 Student Transportation Services	45,372,162	54,409,480	7.33%
2800 Support Services - Central	12,713,107	13,690,883	1.84%
	223,492,545	230,983,070	31.11%
3200 Student Activities	4,630,990	4,765,576	0.64%
3300 Community Services	651,679	813,452	0.11%
	5,282,669	5,579,028	0.75%
4400 - Arch Eng & Educ Spec-Replace	15,600	15,600	0.00%
4600 Existing Building Improvement Services	2,641,876	2,641,876	0.36%
	2,657,476	2,657,476	0.36%

FUNCTION/DESCRIPTION	2026 BUDGET	2027 BUDGET	PERCENT OF TOTAL BUDGET
5100 Debt Service	36,755,252	32,098,264	4.32%
5130 Refund of Prior Year Revenues/Receipts	5,000,000	5,000,000	0.67%
	41,755,252	37,098,264	5.00%
5200 Special Revenue Fund Transfers	79,200	79,200	0.01%
5900 Budgetary Reserve	500,000	500,000	0.07%
	728,861,036	740,000,714	99.66%
PRIOR YEAR ENCUMBRANCES	2,500,000	2,500,000	0.34%
	731,361,036	742,500,714	100.00%

2027 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 City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2027 is 10.457 mills.

Real Estate Tax	10.457 Mills	$ 202,742,332	$ 19,388,193	per mill

Implementing the Act 1 Homestead and Farmstead Act Exemption

Property Tax Reduction under Act 1 - Ganing State Revenues Proceeds Distribution By State	$	27,140,825
Net Real Estate Tax	$	175,601,507

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

Earned Income Tax -

Current Percentage Levied required to be shared with the city.	2.00% Levy	$	212,713,887
	0.25%	$	26,589,236
	1.75% Net Levy	**$**	**186,124,651**

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2027 is 1.0 percent. This tax imposed upon each transfer of any interest on property within the School District.

Tuition

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

CODE		DESCRIPTION	2025 ACTUAL	2026 BUDGET	2027 BUDGET	INCREASE (DECREASE) 27 OVER 26
6111	000	REAL ESTATE TAX - CURRENT	$174,074,377	$175,713,560	$175,601,507	-$112,053
6113	000	PUBLIC UTILITY REALTY TAX	339,487	333,738	333,738	$0
6114	000	IN LIEU OF TAXES	160,854	136,706	136,706	$0
6161	000	EARNED INCOME TAX - CURRENT	176,931,071	$186,912,700	$186,124,651	-$788,049
6168	000	REALTY TRANSFER TAX	17,774,799	14,877,588	21,289,822	$6,412,234
6411	000	REAL ESTATE TAX - DELINQUENT	11,632,502	6,000,000	8,000,000	$2,000,000
6461	000	EARNED INCOME TAX - PRIOR YEARS	14,659,538	15,682,812	18,971,772	$3,288,960
6510	000	EARNINGS ON INVESTMENTS	7,002,446	7,200,000	6,000,000	-$1,200,000
6910	000	RENTAL OF SCHOOL PROPERTY	147,524	117,842	195,534	$77,692
6920	000	CONTRIBUTIONS & DONATIONS - PRIVATE	0	0	0	$0
6940	000	TUITION FROM PATRONS	468,876	480,513	494,928	$14,415
6944	000	TUITION FROM OTHER DISTRICTS	10,384,450	6,790,347	6,247,739	-$542,608
6960	000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	0	0	0	$0
6970	000	SERVICES PROVIDED OTHER FUNDS	2,731,066	2,183,125	2,248,619	$65,494
6990	000	MISCELLANEOUS REVENUES	1,363,742	1,173,602	1,435,715	$262,113
TOTAL - LOCAL SOURCES			$417,670,733	$417,602,533	$427,080,731	$9,478,198

2027 State Revenues

INSTRUCTION

The basic instructional subsidy for all 501 school districts in the Commonwealth is based upon Act 31 of 1983, as amended. The School District also received funds from the Commonwealth for Section 1305 and 1306 tuition for court placed of instructional 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, 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 to 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 school's health agency and for all parochial, private, and public schools in the program.

STATE PROPERTY TAX REDUCTION

Act 1 Homestead and Farmstead Exemption provided under the Pennsylvania Tax Relief Act; a law passed by the Pennsylvania General Assembly to reduce property taxes from slot machine proceeds.

CODE		DESCRIPTION	2025 ACTUAL	2026 BUDGET	2027 BUDGET	INCREASE (DECREASE) 27 OVER 26
7111	100	BASIC INSTRUCTIONAL SUBSIDY	$180,597,784	$181,131,251	$182,309,937	$1,178,686
7144	000	CHARTER SCHOOLS	3,755,952	0	0	$0
7160	000	TUITION -SECTION 1305 & 1306	297,311	297,311	297,311	$0
7220	000	VOCATIONAL EDUCATION	458,833	565,610	781,114	$215,504
7271	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	30,781,984	30,627,530	30,664,745	$37,215
7310	000	TRANSPORTATION	5,235,731	13,000,000	7,534,060	-$5,465,940
7320	000	SINKING FUND PAYMENTS	1,263,520	1,218,071	1,157,167	-$60,904
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	489,314	508,930	503,362	-$5,568
7340	000	STATE PROPERTY TAX REDUCTION	23,587,171	27,140,825	27,140,825	$0
7810	000	SOCIAL SECURITY PAYMENTS	9,733,575	7,896,868	7,972,241	$75,373
7820	000	RETIREMENT CONTRIBUTION	35,602,842	42,125,745	39,663,179	-$2,462,566
TOTAL - STATE SOURCES			$291,804,016	$304,512,141	$298,023,941	-$6,488,200

2027 Other Revenues

American Recovery and Reinvestment Act of 2009 (ARRA) Grants

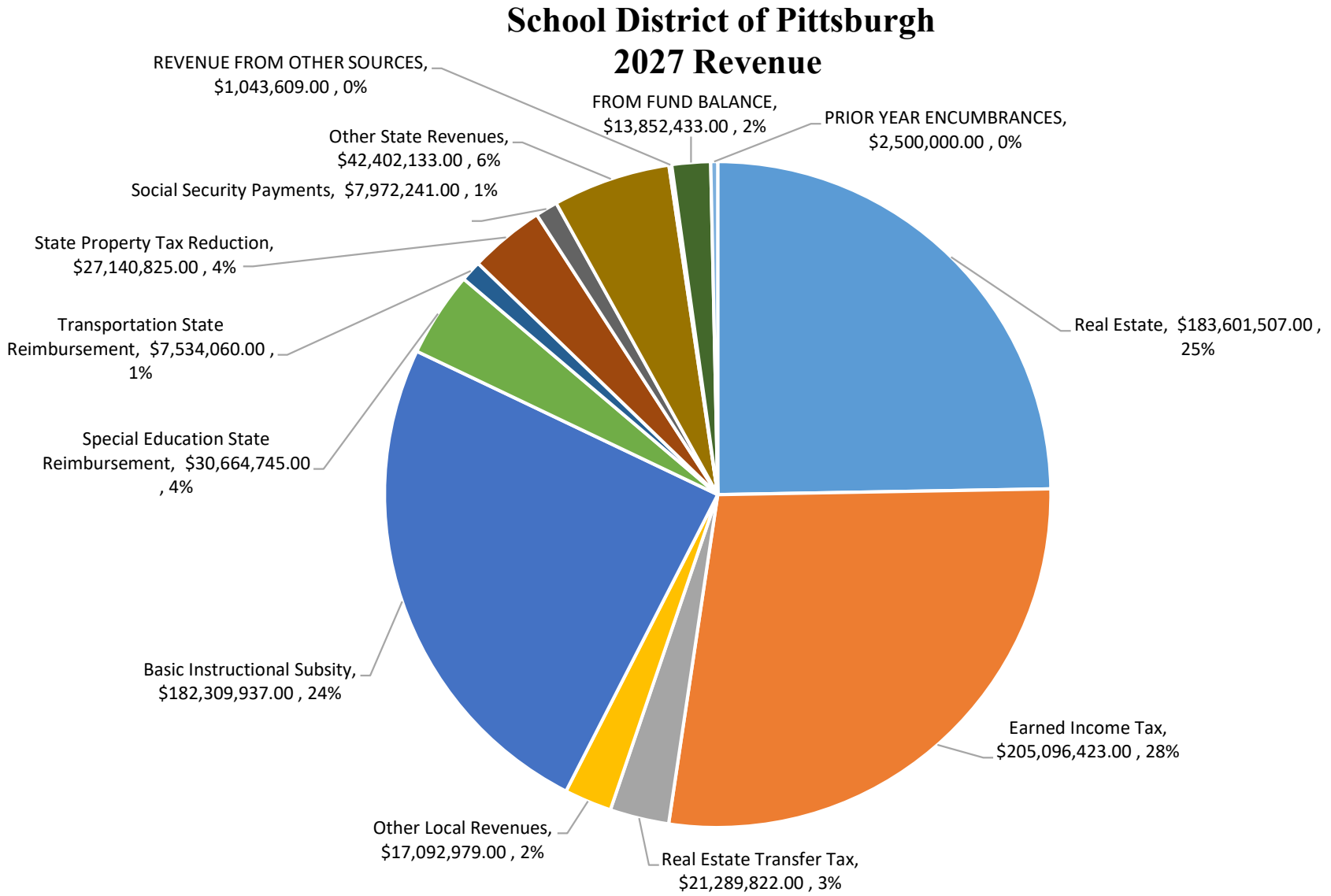
Qualified Schools Construction Bonds (QSCB) ARRA revenue received under the Qualified School Construction Bond Program as interest reimbursement

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.

CODE		DESCRIPTION	2025 ACTUAL	2026 BUDGET	2027 BUDGET	INCREASE (DECREASE) 27 OVER 26
8732	000	2010 QSCB - STATE SUBSIDY	$1,716,584	$797,696	$1,043,609	$245,913
8732	000	2010 QSCB - LARGE LOCAL SUBSIDY	0	0	0	$0
8733	000	2010 QZAB SUBSIDY	0	242,335	0	-$242,335
9320	000	INTER-FUND TRANSFERS	0	0	0	$0
9400	000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	0	0	0	$0
9990	000	INSURANCE RECOVERIES	0	0	0	$0
TOTAL - OTHER SOURCES			$1,716,584	$1,040,031	$1,043,609	$3,578

School District of Pittsburgh
2027 Revenue



School District of Pittsburgh
2027 Revenues

LOCAL SOURCES	PROJECTED REVENUES		PERCENT OF TOTAL
Real Estate	$ 183,601,507.00		24.73%
Earned Income Tax	$ 205,096,423.00		27.62%
Real Estate Transfer Tax	$ 21,289,822.00		2.87%
Other Local Revenues	$ 17,092,979.00		2.30%
Total - Local Sources		**$ 427,080,731.00**	**57.52%**
STATE SOURCES			
Basic Instructional Subsity	$ 182,309,937.00		24.55%
Special Education State Reimbursement	$ 30,664,745.00		4.13%
Transportation State Reimbursement	$ 7,534,060.00		1.01%
State Property Tax Reduction	$ 27,140,825.00		3.66%
Social Security Payments	$ 7,972,241.00		1.07%
Other State Revenues	$ 42,402,133.00		5.71%
Total - State Revenues		**$ 298,023,941.00**	**40.14%**
REVENUE FROM OTHER SOURCES	$ 1,043,609.00		0.14%
Total - Other Sources		**$ 1,043,609.00**	**0.14%**
FROM FUND BALANCE	$ 13,852,433.00		1.87%
Total - From Fund Balance		**$ 13,852,433.00**	**1.87%**
PRIOR YEAR ENCUMBRANCES	$ 2,500,000.00		0.34%
Total - Prior Year Encumbrances		**$ 2,500,000.00**	**0.34%**
TOTAL		**$ 742,500,714.00**	**100.00%**

REVENUE HISTORY

DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 BUDGET
LOCAL						
REAL ESTATE TAX - CURRENT	$184,621,756	$180,891,038	$180,448,061	$174,074,377	$175,713,560	$175,601,507
PUBLIC UTILITY REALTY TAX	0	341,156	358,183	339,487	333,738	333,738
IN LIEU OF TAXES	64,540	136,705	265,507	160,854	136,706	136,706
EARNED INCOME TAX - CURRENT	152,238,442	159,830,213	167,590,839	176,931,071	186,912,700	186,124,651
REALTY TRANSFER TAX	21,698,724	14,960,504	16,376,929	17,774,799	14,877,588	21,289,822
REAL ESTATE TAX - DELINQUENT	9,060,173	5,729,309	9,115,089	11,632,502	6,000,000	8,000,000
EARNED INCOME TAX - PRIOR YEARS	13,768,266	14,686,400	15,276,604	14,659,538	15,682,812	18,971,772
EARNINGS ON INVESTMENTS	1,956,287	6,659,741	9,344,258	7,002,446	7,200,000	6,000,000
RENTAL OF SCHOOL PROPERTY	155,418	167,753	94,722	147,524	117,842	195,534
TUITION FROM PATRONS	414,109	329,078	384,095	468,876	480,513	494,928
TUITION FROM OTHER DISTRICTS	3,237,970	3,704,594	6,335,360	10,384,450	6,790,347	6,247,739
SERVICES PROVIDED OTHER LOCAL GOV UNITS	138,959	0	0	0	0	0
SERVICES PROVIDED OTHER FUNDS	2,828,589	5,557,257	2,745,962	2,731,066	2,183,125	2,248,619
MISCELLANEOUS REVENUES	696,915	606,075	896,779	1,363,742	1,173,602	1,435,715
LOCAL TOTAL	$390,880,149	$393,599,823	$409,232,387	$417,670,733	$417,602,533	$427,080,731

REVENUE HISTORY

DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 BUDGET
STATE						
BASIC INSTRUCTIONAL SUBSIDY	$166,567,860	$174,475,408	$178,139,636	$180,597,784	$181,131,251	$182,309,937
CHARTER SCHOOLS	$0	$0	$0	$3,755,952	$0	$0
TUITION-SECTION 1305 & 1306	175,027	236,312	219,876	297,311	297,311	297,311
VOCATIONAL EDUCATION	911,033	410,418	562,118	458,833	565,610	781,114
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	29,173,171	29,887,200	31,570,828	30,781,984	30,627,530	30,664,745
TRANSPORTATION	(887,057)	8,183,213	12,493,868	5,235,731	13,000,000	7,534,060
SINKING FUND PAYMENTS	2,341,118	2,588,649	1,282,180	1,263,520	1,218,071	1,157,167
MEDICAL, DENTAL AND NURSE SERVICES	15,051	483,439	535,716	489,314	508,930	503,362
STATE PROPERTY TAX REDUCTION	15,578,971	19,636,817	19,636,817	23,587,171	27,140,825	27,140,825
SOCIAL SECURITY PAYMENTS	7,716,754	7,578,910	7,603,157	9,733,575	7,896,868	7,972,241
RETIREMENT CONTRIBUTION	40,325,399	43,176,168	36,362,444	35,602,842	42,125,745	39,663,179
STATE TOTAL	$261,917,328	$286,656,534	$288,406,640	$291,804,016	$304,512,141	$298,023,941

DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 BUDGET
OTHER						
INTER-FUND TRANSFERS	0	0	(3,824)	0	0	0
CAPITAL PROJECTS FUND TRANSFER	(20,500)	0		0	0	0
INSURANCE RECOVERIES	0	0		0	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	5,500	0		0	0	0
REVENUE FROM FEDERAL SOURCES	1,150,931	1,244,545	1,089,977	1,716,584	1,040,031	1,043,609
OTHER TOTAL	$1,135,931	$1,244,545	$1,086,153	$1,716,584	$1,040,031	$1,043,609
TOTAL - CURRENT REVENUES	$653,933,408	$681,500,902	$698,725,180	$711,191,333	$723,154,705	$726,148,281

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BUDGET DETAIL

GENERAL ADMINISTRATION

OFFICE OF BOARD OF SCHOOL DIRECTORS

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
OFFICE OF BOARD OF DIRECTORS									
0100	010	2270	330 – Other Professional Serv			49,496	50,000	10,000	(40,000)
			2270 - Instructional Staff Prof Dev	0.00	0.00	49,496	50,000	10,000	(40,000)
0100	010	2310	151 – Secretaries	1.00	1.00	69,374	66,717	70,425	3,708
0100	010	2310	157 – Comp-Additional Work			7,207	5,000	5,000	–
0100	010	2310	200 – Employee Benefits			60,345	45,299	47,783	2,484
0100	010	2310	330 – Other Professional Serv			1,720	–	–	–
0100	010	2310	441 – Rental - Land & Bldgs			–	15,000	5,000	(10,000)
0100	010	2310	581 – Mileage			394	3,500	3,500	–
0100	010	2310	582 – Travel			5,487	36,000	36,000	–
0100	010	2310	610 – General Supplies			761	9,000	9,000	–
0100	010	2310	635 – Meals & Refreshments			18,027	15,000	15,000	–
0100	010	2310	810 – Dues & Fees			18,813	20,000	60,000	40,000
			2310 - Board Services	1.00	1.00	182,128	215,516	251,708	36,192
0100	010	3300	124 – Comp-Additional Work			280	600	600	–
0100	010	3300	200 – Employee Benefits			119	–	–	–
0100	010	3300	599 – Other Purchased Services			–			–
			3300 - Community Services	0.00	0.00	399	600	600	–
			OFFICE OF BOARD OF DIRECTORS TOTAL	1.00	1.00	232,023	266,116	262,308	(3,808)

OFFICE OF SCHOOL DISTRICT SOLICITOR

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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 one (1) 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;

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Office of Solicitor
Program Administrator: Weiss, Burkardt Kramer, LLC **Program Code:** 0200-0201-010

Services Provided cont'd.

11. 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;
12. 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;
13. Responds and replies to subpoenas to attend, testify and production of records;
14. 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;
15. Collect and retains all ethics statement filed by employees, Board Members and former employees as required by the PA Ethics Act;
16. Advertise legal notices for all public meetings, budget notices school closings, charter school public hearings and real estate sales;
17. Transmits workers' compensation cases to outside counsel for representation, monitor and report findings;
18. Processes and transmit payment to outside counsel for services rendered;
19. Prepare yearly tax resolutions;
20. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies;
21. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies;
22. Initiates collection letters to employees and members of the general who owe the school District and prepares civil complaints filed with magistrates;
23. 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;
24. Drafts, processes and tracks all District contracts in accordance with procedures established by the Law Department.
25. 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;
26. Provides analysis and opinions on legislation, court decisions and regulatory matters impacting the District;
27. 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;
28. 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.
29. Criminal History Reviews for District's volunteers, contractors and candidates for employment.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
OFFICE OF SOLICITOR									
0200	010	2340	330 - Other Professional Serv			518,265	500,000	500,000	–
			2340 - Staff Relations & Negotiations	0.00	0.00	518,265	500,000	500,000	–
0200	010	2350	146 - Other Technical Pers	1.00	1.00	102,666	95,010	111,104	16,094
0200	010	2350	151 - Secretaries	0.50	0.00	–	–	18,867	18,867
0200	010	2350	200 - Employee Benefits			68,062	61,458	84,260	22,802
0200	010	2350	330 - Other Professional Serv			2,414,725	1,747,000	1,747,000	–
			2350 - Legal & Accounting Services	1.50	1.00	2,585,453	1,903,468	1,961,231	57,763
0200	010	2360	330 - Other Professional Serv			–	72,000	72,000	–
			2360 - Office of Supr Services	0.00	0.00	–	72,000	72,000	–
0200	010	2390	810 - Dues & Fees			42	–	–	–
			2390 - Other Administration Services	2.00	2.00	42	–	–	–
			OFFICE OF SOLICITOR TOTAL	3.50	3.00	3,103,760	2,475,468	2,533,231	57,763

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
LIABILITY INSURANCE									
0201	010	2590	330 - Other Professional Serv			123,952	95,000	95,000	-
0201	010	2590	522 - Auto Liability Insurance			208,100	202,000	202,000	-
0201	010	2590	523 - General Property - Liab Ins.			551,448	477,336	477,336	-
0201	010	2590	529 - Other Insurance			29,762	89,000	89,000	-
			2590 - Other Support Svcs-Business	0.00	0.00	913,263	863,336	863,336	-
			LIABILITY INSURANCE TOTAL	0.00	0.00	913,263	863,336	863,336	-

OFFICE OF SCHOOL CONTROLLERS

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Office of School Controller
Program Administrator: Rachael Heisler **Program Code:** 0300-010

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	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
OFFICE OF SCHOOL CONTROLLER									
0300	010	2516	112 - School Controller	1.00	1.00	26,409	26,409	27,202	793
0300	010	2516	116 - Deputy School Controller	1.00	1.00	111,210	112,005	118,232	6,227
0300	010	2516	141 - Accountants-Auditors	5.00	5.00	390,233	388,507	413,085	24,578
0300	010	2516	154 - Clerks	1.00	1.00	47,629	48,225	50,523	2,298
0300	010	2516	200 - Employee Benefits			340,108	372,038	394,822	22,784
0300	010	2516	411 - Disposal Services			–	100	100	–
0300	010	2516	525 - Bonding Insurance			–	300	300	–
0300	010	2516	581 - Mileage			431	1,000	1,000	–
0300	010	2516	610 - General Supplies			523	1,625	1,625	–
0300	010	2516	766 - Cap Tech Hrdware/Equip Replace			1,138	1,500	1,500	–
			2516 - Internal Auditing Services	8.00	8.00	917,681	951,709	1,008,389	56,680
			OFFICE OF SCHOOL CONTROLLER TOTAL	8.00	8.00	917,681	951,709	1,008,389	56,680

OFFICE OF SCHOOL TREASURER

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Office of School Treasurer
Program Administrator: William Urbanik **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	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
OFFICE OF SCHOOL TREASURER									
0400	010	2330	310 – Purch Of/Admin Servc			3,391,641	3,519,520	3,353,860	(165,660)
0400	010	2330	599 - Other Purchased Services			11,786	15,000	15,000	–
			2330 – Tax Assmt & Collection Srvcs			3,403,427	3,534,520	3,368,860	(165,660)
			OFFICE OF SCHOOL TREASURER TOTAL	0.00	0.00	3,403,427	3,534,520	3,368,860	(165,660)

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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 outcomes and experiences 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 3rd grade PSSA English Language Arts and Math and graduation rates.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
OFFICE OF SUPERINTENDENT OF SCHOOLS									
1000	010	2360	111 - Superintendents	1.00	1.00	298,686	289,652	301,240	11,588
1000	010	2360	113 - Directors	1.00	1.00	168,456	171,759	176,912	5,153
1000	010	2360	116 - Centrl Support Admin	2.00	1.00	101,566	104,613	106,501	1,888
1000	010	2360	146 - Other Technical Pers	1.00	6.00	282,306	295,922	489,535	193,613
1000	010	2360	151 - Secretaries	2.00	2.00	67,636	134,782	143,918	9,136
1000	010	2360	157 - Comp-Additional Work			-	1,000	1,000	-
1000	010	2360	200 - Employee Benefits			499,341	645,172	790,073	144,901
1000	010	2360	330 - Other Professional Serv			128,750	305,000	305,000	-
1000	010	2360	360 - Prof-Educ Serv - Prof Dev			-	10,000	10,000	-
1000	010	2360	449 - Other Rentals			-	5,000	5,000	-
1000	010	2360	519 - Other Student Transp			-	10,000	10,000	-
1000	010	2360	530 - Communications			-	5,000	5,000	-
1000	010	2360	550 - Printing & Binding			-	10,000	10,000	-
1000	010	2360	581 - Mileage			6,000	7,000	7,000	-
1000	010	2360	582 - Travel			9,592	45,000	45,000	-
1000	010	2360	599 - Other Purchased Services			-	1,000	1,000	-
1000	010	2360	610 - General Supplies			92	15,000	15,000	-
1000	010	2360	635 - Meals & Refreshments			4,164	10,000	10,000	-
1000	010	2360	640 - Books & Periodicals			445	5,000	5,000	-
1000	010	2360	650 - Supplies & Fees - Technology			80,940	-	-	-
1000	010	2360	810 - Dues & Fees			52,996	65,000	65,000	-
			2360 - Office of Supr Services	7.00	11.00	1,700,970	2,135,900	2,502,179	366,279
1000	010	2823	113 - Directors	1.00	1.00	116,761	120,264	123,214	2,950
1000	010	2823	146 - Other Technical Pers	3.00	3.00	235,246	242,974	257,326	14,352
1000	010	2823	200 - Employee Benefits			222,523	234,963	246,690	11,727
1000	010	2823	330 - Other Professional Serv			116,242	135,650	135,650	-
1000	010	2823	540 - Advertising			349,138	453,164	453,164	-
1000	010	2823	550 - Printing & Binding			18,303	20,000	20,000	-
1000	010	2823	581 - Mileage			1,632	2,500	2,500	-
1000	010	2823	610 - General Supplies			7,655	10,000	10,000	-
1000	010	2823	635 - Meals & Refreshments			5,946	5,000	5,000	-
1000	010	2823	640 - Books & Periodicals			-	200	200	-
1000	010	2823	650 - Supplies & Fees - Technology			122,508	101,915	101,915	-
1000	010	2823	766 - Cap Tech Hrdware/Equip Replace			1,874	1,970	1,970	-
			2823 - Public Information Services	4.00	4.00	1,197,828	1,328,600	1,357,629	29,029
1000	010	2829	113 - Directors	1.00	1.00	108,251	111,499	114,383	2,884
1000	010	2829	187 - Stud Wrkrs/Tutors/Interns			-	7,680	-	(7,680)
1000	010	2829	200 - Employee Benefits			73,286	72,205	74,152	1,947
1000	010	2829	116 - Centrl Support Admin			-			-
1000	010	2829	220 - Social Security Cont			-			-
			2829 - Other Information Services	1.00	1.00	181,537	191,384	188,535	(2,849)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
1000	010	3390	124 – Comp-Additional Work			1,500	7,536	3,000	(4,536)
1000	010	3390	146 – Other Technical Pers	4.00	5.00	274,030	294,732	389,867	95,135
1000	010	3390	149 – Other Personnel Costs			350	–	–	–
1000	010	3390	200 – Employee Benefits			162,406	193,879	254,009	60,130
1000	010	3390	360 – Prof-Educ Serv - Prof Dev			2,000	–	–	–
1000	010	3390	441 – Rental - Land & Bldgs			–	1,100	–	(1,100)
1000	010	3390	519 – Other Student Transp			2,157	2,000	3,100	1,100
1000	010	3390	550 – Printing & Binding			300	–	–	–
1000	010	3390	582 – Travel			3,308	1,400	1,400	–
1000	010	3390	599 – Other Purchased Services			450	–	–	–
1000	010	3390	610 – General Supplies			–	1,500	1,500	–
1000	010	3390	635 – Meals & Refreshments			8,564	10,638	10,638	–
1000	010	3390	640 – Books & Periodicals			–	1,000	1,000	–
			3390 - Other Community Services	4.00	5.00	455,066	513,785	664,514	150,729
			OFFICE OF SUPERINTENDENT OF SCHOOLS TOTAL	16.00	21.00	3,535,401	4,169,669	4,712,857	543,188

OFFICE OF CHIEF OF DATA, RESEARCH, EVALUATION & ASSESSMENTS

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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.
· Offer training and support on various reporting needs and interactive tools for data-driven decisions.
· Convene and facilitate the Data Governance and Research Review Board (IRB).
· Work with Technology to ensure data access and integrity for end users.
· Create Insight Reports and interactive dashboards to inform stakeholders of key data trends and decisions.
· Conduct evaluations of district initiatives and programs to assess effectiveness, improve implementation, and support evidence-based decision-making.

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 the Classroom Diagnostic Tools (CDT) and the use of the Data Recognition Corporation (DRC) INSIGHT Assessment Portal, including technical support and training for accessing data via PDE assessment systems.
· Collaborate with school and Curriculum staff to ensure they can access and interpret assessment results, while also ensuring assessments are aligned with the district's goals and curriculum.
· Deliver timely assessment reports to ensure teachers and administrators can use results to guide planning and interventions.
· Support Human Resources with assessment results to inform teacher evaluations and performance management processes.

4. Charter Oversight

Organizational Unit: Data, Research, Evaluation & Assessment
Program Administrator: Theodore Dwyer **Program Code:** 1300-010

· Provide oversight for charter schools to ensure adherence to the PA Charter School Law and their fully executed agreements with the district.
· Maintain accurate child accounting for brick & mortar charters, cyber charters, and private & parochial schools and improve charter accountability processes.
· Communicate to families and the broader public in order to increase awareness and knowledge of charter students' rights and recourse when those rights are violated.
· Provide the PPS community and stakeholders with consistent access to charter information, including student performance, growth, operations, legal requirements, and changes/updates to charter legislation.

Department Goals

1. Transparency in Data Reporting
· Develop and maintain public-facing interactive dashboards that ensure compliance with federal, state, and local privacy requirements while offering valuable insights into district trends.

2. Develop and Maintain Internal Interactive Dashboards for Student-Centered Decision-Making
· Create and maintain internal interactive 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 and initiatives, 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.
· 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.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Data, Research, Evaluation & Assessment
Program Administrator: Theodore Dwyer **Program Code:** 1300-010

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) and Firefly platform, ensuring educators can utilize eligible content to inform instructional practices.
· Provide technical support and training for the state online testing platform for PSSA and Keystone exams.

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	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
DATA	RESEARCH	EVAL &	ASSESSM.						
1300	010	1110	810 - Dues & Fees			6,545	5,655	5,500	(155)
			1110 - Regular Programs	0.00	0.00	6,545	5,655	5,500	(155)
1300	010	2170	113 - Directors	1.00	1.00	123,003	122,935	131,392	8,457
1300	010	2170	116 - Centrl Support Admin	3.00	3.00	335,096	313,995	334,017	20,022
1300	010	2170	146 - Other Technical Pers	2.00	2.00	70,927	118,544	126,772	8,228
1300	010	2170	149 - Other Personnel Costs			624	–	–	–
1300	010	2170	154 - Clerks	5.00	5.00	207,673	250,055	257,117	7,062
1300	010	2170	155 - Other Office Pers	1.50	1.50	56,352	73,614	75,017	1,403
1300	010	2170	157 - Comp-Additional Work			2,325	63,000	30,000	(33,000)
1300	010	2170	200 - Employee Benefits			503,342	595,684	611,961	16,277
1300	010	2170	360 - Prof-Educ Serv - Prof Dev			–	100	–	(100)
1300	010	2170	530 - Communications			19,000	20,000	20,000	–
1300	010	2170	581 - Mileage			–	500	500	–
1300	010	2170	582 - Travel			(1,211)	10,000	7,500	(2,500)
1300	010	2170	810 - Dues & Fees			240	665	830	165
			2170 - Student Accounting Services	12.50	12.50	1,317,371	1,569,092	1,595,106	26,014
1300	010	2813	113 - Directors	4.00	4.00	399,877	508,011	531,929	23,918
1300	010	2813	116 - Centrl Support Admin	2.00	1.00	107,956	108,735	112,829	4,094
1300	010	2813	146 - Other Technical Pers	2.00	1.00	85,504	86,887	91,316	4,429
1300	010	2813	151 - Secretaries	1.00	1.00	56,696	57,380	60,633	3,253
1300	010	2813	155 - Other Office Pers	1.00	1.00	50,861	50,777	56,545	5,768
1300	010	2813	157 - Comp-Additional Work			8,914	–	–	–
1300	010	2813	187 - Stud Wrkrs/Tutors/Interns			7,009	20,000	–	(20,000)
1300	010	2813	200 - Employee Benefits			475,729	525,323	553,132	27,809
1300	010	2813	330 - Other Professional Serv			40,246	–	–	–
1300	010	2813	530 - Communications			–	3,000	7,000	4,000
1300	010	2813	550 - Printing & Binding			–	6,000	1,500	(4,500)
1300	010	2813	581 - Mileage			60	500	500	–
1300	010	2813	582 - Travel			2,074	21,348	15,000	(6,348)
1300	010	2813	599 - Other Purchased Services			46,790	218,281	220,500	2,219
1300	010	2813	610 - General Supplies			3,375	9,301	9,000	(301)
1300	010	2813	635 - Meals & Refreshments			1,779	2,500	2,500	–
1300	010	2813	640 - Books & Periodicals			186	1,701	1,600	(101)
1300	010	2813	650 - Supplies & Fees - Technology			193,861	183,063	185,350	2,287
1300	010	2813	752 - Capital Equipment-Orig & Addl			2,241	–	–	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
1300	010	2813	756 - Cap Tech Hardware/Equip-Orig			22,175	8,181	8,000	(181)
1300	010	2813	810 - Dues & Fees			1,905	2,553	1,500	(1,053)
			2813 - Evaluation Services	10.00	8.00	1,507,237	1,813,541	1,858,834	45,293
1300	010	2836	360 - Prof-Educ Serv - Prof Dev			1,197	–	–	–
			2836 - Staff Devel Srvcs-NonCertified			1,197			
			DATA RESEARCH EVAL & ASSESSM. TOTAL	22.50	20.50	2,832,350	3,388,288	3,459,440	71,152

CENTRAL – SCHOOL COMMUNICATIONS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CENTRAL-SCHOOL		COMMUNICATIONS							
1700	010	2823	330 – Other Professional Serv			11,375	51,000	51,000	–
1700	010	2823	441 – Rental - Land & Bldgs				–	–	–
1700	010	2823	530 – Communications			–	20,000	20,000	–
1700	010	2823	540 – Advertising			–	200	200	–
1700	010	2823	550 – Printing & Binding			17,203	42,500	42,500	–
			2823 - Public Information Services	0.00	0.00	28,578	113,700	113,700	–
1700	010	2829	330 – Other Professional Serv			4,625	43,412	43,412	–
1700	010	2829	441 – Rental - Land & Bldgs			–	200	200	–
1700	010	2829	519 – Other Student Transp			450	–	–	–
1700	010	2829	530 – Communications			6,500	7,500	7,500	–
1700	010	2829	550 – Printing & Binding			18,386	30,987	30,987	–
1700	010	2829	581 – Mileage			–	500	500	–
1700	010	2829	599 – Other Purchased Services			–	150	150	–
1700	010	2829	610 – General Supplies			5,418	1,000	1,000	–
1700	010	2829	650 – Supplies & Fees - Technology			–	2,700	2,700	–
			2829 - Other Information Services	0.00	0.00	35,379	86,449	86,449	–
1700	010	3300	650 – Supplies & Fees - Technology			–	70,000	70,000	–
1700	010	3300	3300 - Community Services	0.00	0.00	–	70,000	70,000	–
1700	010	3390	360 – Prof-Educ Serv - Prof Dev			–	2,000	2,000	–
1700	010	3390	540 – Advertising			–	1,500	1,500	–
1700	010	3390	550 – Printing & Binding			–	1,500	1,500	–
1700	010	3390	581 – Mileage			–	1,500	1,500	–
1700	010	3390	582 – Travel			300	4,000	4,000	–
1700	010	3390	599 – Other Purchased Services			541	675	675	–
1700	010	3390	610 – General Supplies			6,828	1,160	1,160	–
1700	010	3390	634 – Student Snacks			236	175	175	–
1700	010	3390	635 – Meals & Refreshments			7,886	8,756	8,756	–
			3390 - Other Community Services	0.00	0.00	15,792	21,266	21,266	–
			CENTRAL-SCHOOL COMMUNICATIONS TOTAL	0.00	0.00	79,749	291,415	291,415	–

OFFICE OF CHIEF OF HUMAN RESOURCES

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Office of Human Resources
Program Administrator: Margaret C. Rudolph, Chief Human Resources Officer **Program Code:** 2800-2801-010

Human Resources Operations & Services:

The Office of Human Resources supports the District through a variety of operations and services. The Office of Human Resources works within its five departments to support staff, schools, and students. Each HR department develops a key strategic commitment to strengthen the PPS people strategy and ensure top talent is recruited, hired, developed, supported, and retained. These high-level, directional strategic commitments culminate in ensuring our work improves equity, efficiency, and excellence while guiding 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.

Under the supervision of the CHRO:

1. HR Project Manager
2. Compensation & Strategic Projects
3. Employee Benefits
4. Employee Relations
5. Growth & Evaluation
6. Talent Management

Compensation & Strategic Projects

Team = Director, Compensation Analyst (vacant), Data & Strategic Projects Specialist, Compensation Assistant

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

Team = Director, Benefits Manager, Benefits Specialist, Benefits Assistant

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.

Organizational Unit: Office of Human Resources
Program Administrator: Margaret Rudolph, Chief Human Resources Officer **Program Code:** 2800-2801-010

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
Team = Director, HR Manager, Employee Relations Manager, Employee Relations Investigator

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

Growth & Evaluation
Team = Director, Growth & Evaluation Manager, Growth & Evaluation Specialist

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
Team = Director, HRIS Manager, HRIS Specialist (vacant), HRIS Assistant, Staffing Assistant (2) Recruitment Specialist (2), Staffing Manager, Staffing Specialist (4 with 1 vacant)

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.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Office of Human Resources
Program Administrator: Margaret C. Rudolph, Chief Human Resources Officer **Program Code:** 2800-2801-010

Office of Human Resources Organizational Restructuring Requests.

- **Realign the HR Project Manager position.** The HR Project Manager will be retiring on November 16, 2026, thus, consistent with organizational changes made in other Chief-level departments, the current HR Project Manager position will be transitioned to a Chief Executive Secretary role.

- **Retitle and reorganize Compensation & Strategic Projects as Compensation & Workforce Analytics.** The work of this department has evolved significantly over the past two years, with increased responsibility for workforce data, trends, analysis, reporting, and compensation-related work that supports HR planning and decision-making. Additionally, an opportunity to absorb the responsibilities of the vacant Compensation Analyst position through the reclassification and redistribution of duties to positions within this department, eliminates the need to refill that position.

- **Establish a position dedicated to Apprenticeship & Workforce Pathway Programs.** The continued development of the District's apprenticeship program and broader workforce pathways require dedicated coordination across state program requirements, higher education partnerships, on-the-job competency development, grant administration, and program expansion. Currently this work sits with the CHRO, however capacity and content knowledge are not readily available to support the continued development of in-house programs.

- **Strengthen accountability in Growth & Evaluation for employee development and professional learning.** As the District expands leadership development and professional learning opportunities for non-instructional employees, from onboarding through continued professional growth, the current specialist-level structure does not provide sufficient responsibility for program development, coordination, and outcomes specifically focused on upskilling and succession planning. The Growth and Evaluation Specialist position could therefore be restructured to a manager level position to carry greater accountability for the design, implementation, and effectiveness of these programs with a focus on employee development and retention.

Collectively, these changes better align the HR structure with the work currently being performed and the needs anticipated in the coming years. The recommendation reduces the overall number of HR positions by one (1) FTE and results in approximately $15,000 in annual salary **savings**, excluding benefits. This is an organizational realignment that increases clarity, accountability, and capacity in priority areas **without** increasing the HR budget or adding FTEs.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
OFFICE OF HUMAN RESOURCES									
2800	010	2272	566 – Tuition - Comm College Tech			67,500	–	67,500	67,500
2800	010	2272	582 – Travel			2,545	3,000	5,455	2,455
2800	010	2272	599 – Other Purchased Services			1,331	2,500	1,800	(700)
2800	010	2272	635 – Meals & Refreshments			803	1,000	500	(500)
2800	010	2272	650 – Supplies & Fees - Technology			1,261	800	500	(300)
			2272 - Instr Staff Devel - Non-Cert	0.00	0.00	73,440	7,300	75,755	68,455
2800	010	2340	122 – Teacher-Spec Assgnmt	3.00	3.00	18,948	–	–	–
2800	010	2340	159 – Other Personnel Costs			9,517	–	–	–
2800	010	2340	200 – Employee Benefits			179,081	32,162	27,310	(4,852)
2800	010	2340	330 – Other Professional Serv			44,626	43,500	20,000	(23,500)
2800	010	2340	599 – Other Purchased Services			3,447	15,000	6,500	(8,500)
2800	010	2340	752 – Capital Equipment-Orig & Addl			6,242	5,000	4,000	(1,000)
			2340 - Staff Relations & Negotiations	3.00	3.00	261,861	95,662	57,810	(37,852)
2800	010	2831	113 – Directors	1.00	1.00	171,759	171,759	180,451	8,692
2800	010	2831	200 – Employee Benefits			82,903	111,104	116,979	5,875
2800	010	2831	330 – Other Professional Serv			–	–	30,500	30,500
2800	010	2831	411 – Disposal Services			1,429	2,500	2,500	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
2800	010	2831	432 - Rpr & Maint - Equip			–	2,200	1,200	(1,000)
2800	010	2831	441 - Rental - Land & Bldgs				–	–	–
2800	010	2831	530 - Communications			–	1,800	1,200	(600)
2800	010	2831	540 - Advertising			17,245	28,500	20,000	(8,500)
2800	010	2831	550 - Printing & Binding			5,329	6,000	2,000	(4,000)
2800	010	2831	581 - Mileage			–	500	500	–
2800	010	2831	582 - Travel			857	5,000	4,400	(600)
2800	010	2831	599 - Other Purchased Services			4,499	5,000	5,000	–
2800	010	2831	610 - General Supplies			6,094	5,000	1,000	(4,000)
2800	010	2831	635 - Meals & Refreshments			181	2,500	2,200	(300)
2800	010	2831	640 - Books & Periodicals			–	250	250	–
2800	010	2831	650 - Supplies & Fees - Technology			122,758	129,000	102,209	(26,791)
2800	010	2831	810 - Dues & Fees			1,250	3,000	1,200	(1,800)
			2831 - Supervision of Staff Services	1.00	1.00	414,304	474,113	471,589	(2,524)
2800	010	2832	113 - Directors	4.00	4.00	457,443	460,608	486,462	25,854
2800	010	2832	116 - Centrl Support Admin	2.00	1.00	86,887	88,216	91,212	2,996
2800	010	2832	124 - Comp-Additional Work			1,764	–	–	–
2800	010	2832	146 - Other Technical Pers	17.00	22.00	1,394,296	1,471,672	1,643,761	172,089
2800	010	2832	148 - Comp-Additional Work			–	1,880	1,880	–
2800	010	2832	149 - Other Personnel Costs			251	–	–	–
2800	010	2832	197 - Comp-Additional Work			–	4,500	4,500	–
2800	010	2832	200 - Employee Benefits			1,176,548	1,309,707	1,442,754	133,047
2800	010	2832	330 - Other Professional Serv			–	6,000	5,036	(964)
2800	010	2832	340 - Technical Services			79,317	92,000	80,000	(12,000)
2800	010	2832	581 - Mileage			–	1,200	1,200	–
			2832 - Recruitment & Placement Srvcs	23.00	27.00	3,196,506	3,435,783	3,756,805	321,022
2800	010	2839	113 - Directors	1.00	1.00	106,773	107,497	113,126	5,629
2800	010	2839	142 - Other Accounting Pers	1.00	1.00	83,205	84,334	87,185	2,851
2800	010	2839	146 - Other Technical Pers	2.00	2.00	118,639	120,174	125,161	4,987
2800	010	2839	200 - Employee Benefits			198,783	201,823	210,995	9,172
2800	010	2839	330 - Other Professional Serv			5,080	1,000	1,000	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
2800	010	2839	530 - Communications			1,500	2,500	1,800	(700)
2800	010	2839	550 - Printing & Binding			950	1,500	1,500	–
2800	010	2839	810 - Dues & Fees			–	750	750	–
			2839 - Other Staff Services	4.00	4.00	514,930	519,578	541,517	21,939
2800	010	2890	610 - General Supplies			–	2,200	1,000	(1,200)
2800	010	2890	635 - Meals & Refreshments			–	4,500	1,000	(3,500)
			2890 - Other Support Serv Central	0.00	0.00	–	6,700	2,000	(4,700)
			OFFICE OF HUMAN RESOURCES TOTAL	31.00	35.00	4,461,041	4,539,136	4,905,476	366,340

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
RET.INCENTIVES/POST RET.BENEF.									
2801	010	1110	200 - Employee Benefits			(0)	–	–	–
			1110 - Regular Programs	0.00	0.00	(0)	–	–	–
2801	010	2340	200 - Employee Benefits			785,535	–	–	–
			2340 - Staff Relations & Negotiations	0.00	0.00	785,535	–	–	–
			RET.INCENTIVES/POST RET.BENEF. TOTAL	0.00	0.00	785,535	–	–	–

OFFICE OF CHIEF FINANCIAL OFFICER

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
BUDGET DEV. MGMT & OPER.									
3000	010	2512	116 - Centrl Support Admin	2.00	2.00	208,426	214,967	227,434	12,467
3000	010	2512	119 - Other Personnel Costs			16,370	–	–	–
3000	010	2512	141 - Accountants-Auditors	2.00	2.00	142,931	182,329	221,599	39,270
3000	010	2512	200 - Employee Benefits			216,831	256,994	291,089	34,095
3000	010	2512	530 - Communications			1,000	3,600	3,600	–
3000	010	2512	581 - Mileage			202	300	300	–
3000	010	2512	768 - Capital Tech Software Replace			–	1,500	1,500	–
			2512 - Budgeting Services	4.00	4.00	585,761	659,690	745,522	85,832
3000	010	2515	116 - Centrl Support Admin	1.00	1.00	104,735	105,750	110,617	4,867
3000	010	2515	200 - Employee Benefits			54,192	68,406	71,711	3,305
3000	010	2515	582 - Travel			–	1,900	1,900	–
3000	010	2515	610 - General Supplies			–	3,500	–	(3,500)
3000	010	2515	756 - Cap Tech Hardware/Equip-Orig			–			–
			2515 - Financial Accounting Services	1.00	1.00	158,927	179,556	184,228	4,672
3000	010	2800	116 - Centrl Support Admin	2.00	2.00	211,562	126,343	244,711	118,368
3000	010	2800	119 - Other Personnel Costs			58,083	–	–	–
3000	010	2800	200 - Employee Benefits			123,099	81,726	158,636	76,910
3000	010	2800	581 - Mileage			–	100	–	(100)
3000	010	2800	810 - Dues & Fees			195	–	–	–
			2800 - Support Services-Central	2.00	2.00	392,939	208,169	403,347	195,178
			BUDGET DEV. MGMT & OPER. TOTAL	7.00	7.00	1,137,627	1,047,415	1,333,097	285,682

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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-insurec Workers' Compensation internal service fund and Purchasing, as well as maintaining the financial system for the School District.

Department Goals

1. To continue to monitor the bond market and identify potential cost savings in current outstanding debt, as well as the best time to borrow new funding, if necessary.
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 ad provide proper training when needed.
4. To make sure that the District is in compliance with the annual financial audit.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
FINANCE									
3300	010	2330	330 - Other Professional Serv			374,078	425,000	425,000	–
3300	010	2330	530 - Communications			13,137	10,000	10,000	–
			2330 - Tax Assmt & Collection Srvcs	0.00	0.00	387,215	435,000	435,000	–
3300	010	2350	330 - Other Professional Serv			190,906	200,000	200,000	–
3300	010	2350	650 - Supplies & Fees - Technology			9,028	9,000	9,000	–
			2350 - Legal & Accounting Services	0.00	0.00	199,934	209,000	209,000	–
3300	010	2511	113 - Directors	2.00	2.00	283,142	284,733	297,265	12,532
3300	010	2511	151 - Secretaries	1.00	1.00	58,598	57,380	60,704	3,324
3300	010	2511	157 - Comp-Additional Work			587	2,000	2,000	–
3300	010	2511	200 - Employee Benefits			224,898	222,155	232,907	10,752
3300	010	2511	330 - Other Professional Serv			21,792	4,000	4,000	–
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			–	4,000	4,000	–
3300	010	2511	599 - Other Purchased Services			–	9,000	9,000	–
3300	010	2511	610 - General Supplies			88	1,000	1,000	–
3300	010	2511	766 - Cap Tech Hrdware/Equip Replace			–	1,200	1,200	–
3300	010	2511	810 - Dues & Fees			3,530	3,280	3,280	–
			2511 - Supervision of Fiscal Services	3.00	3.00	592,635	592,248	618,856	26,608
			FINANCE TOTAL	3.00	3.00	1,179,784	1,236,248	1,262,856	26,608

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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.

Financial Oversight & Adherence to Policy:

Accounting and Accounts Payable is responsible for all of the District's financial oversight and following Board policy as it adheres to the District and Department.

Department Goals:

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	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
ACCTNG & ACCTS PAYABLE									
3301	010	2513	141 – Accountants-Auditors	1.00	3.00	114,439	171,148	180,594	9,446
3301	010	2513	142 – Other Accounting Pers	1.00	1.00	77,342	78,634	81,963	3,329
3301	010	2513	154 – Clerks	2.00	1.00	9,251	46,950	48,241	1,291
3301	010	2513	157 – Comp-Additional Work			–	1,500	1,500	–
3301	010	2513	200 – Employee Benefits			130,125	192,585	202,123	9,538
3301	010	2513	530 – Communications			9,000	4,000	4,000	–
3301	010	2513	610 – General Supplies			2,132	4,000	4,000	–
			2513 - Receiving & Disbursing Funds	4.00	5.00	342,289	498,817	522,421	23,604
3301	010	2515	141 – Accountants-Auditors	2.00	2.00	143,150	145,813	153,164	7,351
3301	010	2515	200 – Employee Benefits			95,194	94,321	99,290	4,969
3301	010	2515	330 – Other Professional Serv			–	500	500	–
3301	010	2515	581 – Mileage			–	600	600	–
3301	010	2515	650 – Supplies & Fees - Technology			20,348	22,000	22,000	–
			2515 - Financial Accounting Services	2.00	2.00	258,692	263,234	275,554	12,320
3301	010	2517	146 – Other Technical Pers	1.00	1.00	92,306	93,666	98,997	5,331
3301	010	2517	200 – Employee Benefits			48,903	60,588	64,176	3,588
3301	010	2517	581 – Mileage			–	600	600	–
			2517 - Property Accounting Services	1.00	1.00	141,209	154,854	163,773	8,919
			ACCTNG & ACCTS PAYABLE TOTAL	7.00	8.00	742,190	916,905	961,748	44,843
				0.00	0.00				

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Payroll
Program Administrator: Lynne 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.

Financial Oversight & Adherence to Policy:

Adherence to policy occurs daily by making sure all payroll processes ensure compliance by meeting tax laws, regulatory and statutory requirements, abiding by collective bargaining agreements and following district policies.

Financial Oversight occurs in multiple ways.

1. Segregation- Payroll department duties are spread across distinct roles for payroll processing.
2. Independent Reviews- Audits are performed each payroll on various employees and categories of employees.
3. Risk Management- The payroll department creates processes and safeguards to prevent fraud, waste and errors by continuous improvement to the system and payroll processes.
4. Internal controls- The payroll department restricts timekeeper entry information through permissions, so employees do not receive payments for work outside of their job classifications. The payroll department also uses two person authentication when sending ACH files for pays and payments for taxes and other payroll deductions.

Department Goals:

1. Explore system overtime calculations using FLSA guidelines.
2. Enhance payroll department SharePoint repository to include tools for employees and timekeepers.
3. Strategize and implement ways to be more proactive during pay calculations.
4. Train selected Payroll Manager on quarterly reporting to provide backup to Director.
5. Continued compliance with Federal, State and Local regulatory agencies.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
PAYROLL									
3303	010	2514	113 – Directors	1.00	1.00	129,583	129,583	135,195	5,612
3303	010	2514	146 – Other Technical Pers	3.00	3.00	225,939	230,155	239,987	9,832
3303	010	2514	200 – Employee Benefits			244,454	232,700	243,216	10,516
3303	010	2514	149 – Other Personnel Costs			–	5,500	5,500	–
3303	010	2514	530 – Communications			–	2,000	2,000	–
3303	010	2514	550 – Printing & Binding			256	2,000	2,000	–
3303	010	2514	582 – Travel			–	7,500	7,500	–
3303	010	2514	610 – General Supplies			271	1,000	1,000	–
3303	010	2514	640 – Books & Periodicals			–	2,000	2,000	–
3303	010	2514	650 – Supplies & Fees - Technology			5,384	8,850	8,850	–
3303	010	2514	766 – Cap Tech Hrdware/Equip Replace			–	8,000	8,000	–
3303	010	2514	810 – Dues & Fees			915	1,083	1,083	–
3303	010	2514	581 – Mileage			–			–
			2514 - Payroll Services	4.00	4.00	606,802	630,371	656,331	25,960
			PAYROLL TOTAL	4.00	4.00	606,802	630,371	656,331	25,960

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Purchasing
Program Administrator: Daniel Johnson **Program Code:** 3306-010

Services Provided

1. Review, process, and dispatch orders to vendor.
2. Assist requestors with product sourcing.
3. Prepare and advertise bid opportunities.
4. End-user training on eProcurement modules in Munis.

Department Goals

1. Ensure that the procedures followed and employed by the Purchasing Department continue to coincide with state, local, and federal 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. Implement monthly end-user trainings and office hours.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
PURCHASING									
3306	010	2520	143 - Purchasing Personnel	3.00	3.00	139,313	183,289	196,689	13,400
3306	010	2520	148 - Comp-Additional Work			–	6,500	3,000	(3,500)
3306	010	2520	200 - Employee Benefits			79,146	121,347	128,783	7,436
3306	010	2520	530 - Communications			966	3,500	3,500	–
3306	010	2520	540 - Advertising			5,044	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	224,470	322,561	339,897	17,336
			PURCHASING TOTAL	3.00	3.00	224,470	322,561	339,897	17,336

OFFICE OF DEPUTY SUPERINTENDENT

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
DEPUTY SUPERINTENDENT									
4000	010	2160	330 - Other Professional Serv			35,678	–	–	–
			2160 - Social Work Services	0.00	0.00	35,678	–	–	–
4000	010	2260	113 - Directors	1.00	1.00	–	–	109,256	109,256
4000	010	2260	114 - Principals	1.00	0.00	70,958	–	–	–
4000	010	2260	122 - Teacher-Spec Assgnmt	1.00	1.00	115,435	111,886	112,403	517
4000	010	2260	125 - Wksp-Com Wk-Cur-Insv			900	–	–	–
4000	010	2260	142 - Other Accounting Pers	1.00	1.00	–	–	65,864	65,864
4000	010	2260	200 - Employee Benefits			122,730	72,374	186,396	114,022
			2260 - Instruction & Curriculum Dev	6.00	5.00	310,023	184,260	473,919	289,659
4000	010	2360	111 - Superintendents	1.00	1.00	–	171,759	215,534	43,775
4000	010	2360	200 - Employee Benefits			–	111,104	139,723	28,619
4000	010	2360	640 - Books & Periodicals			–	300	300	–
4000	010	2360	810 - Dues & Fees			–	339	339	–
			2360 - Office of Supr Services	1.00	1.00	-	283,502	355,896	72,394
4000	010	3210	138 - Extra Curr Activ Pay			78	-	-	-
			3210 - School Sponsored Student Activ	0.00	0.00	78	–	–	–
			DEPUTY SUPERINTENDENT TOTAL	7.00	6.00	345,779	467,762	829,815	362,053

OFFICE OF ASSISTANT SUPERINTENDENTS SCHOOL PERFORMANCE

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: School Performance
Program Administrator: Ida Simpson **Program Code:** 4017-010
Department Goals:

Goal 1: Align School Performance Work to District Priorities

The Office of School Performance will ensure that all departmental work aligns directly with district strategic priorities and measurable student outcomes.

Actions include:

- Cascading district goals to chiefs, assistant superintendents, and departmental teams.
- Aligning operational, achievement, and data initiatives to common organizational objectives.
- Monitoring progress toward key district indicators including graduation rates, literacy outcomes, career readiness credentials, attendance, and academic achievement.
- Using performance data to guide resource allocation and strategic decision making.

Goal 2: Strengthen School Leadership Support and Instructional Effectiveness

The Office of School Performance will provide differentiated leadership support that improves instructional quality and student outcomes across all schools.

Actions include:

- Relaunching district learning walks using a tiered support framework.
- Developing and implementing a common district definition of high-quality instruction.
- Supporting calibration processes that ensure consistent instructional expectations across all networks.
- Utilizing teacher voice to improve professional learning, coaching structures, curriculum implementation, and instructional supports.
- Leveraging leading indicators and student-level data to identify instructional priorities and target interventions.

Goal 3: Implement a Standardized School Performance Framework

The Office of School Performance will develop and implement a consistent school tiering methodology that ensures equitable and strategic support for schools.

Organizational Unit: Office of School Performance
Program Administrator: Ida Simpson **Program Code:** 4017-010

Actions include:

- Establishing districtwide criteria for Tier I, Tier II, and Tier III schools.
- Defining universal, targeted, and intensive supports associated with each performance tier.
- Aligning coaching, professional learning, and school support resources to demonstrated needs.
- Utilizing school performance, student achievement, attendance, and operational indicators to inform continuous improvement efforts.
- Supporting targeted interventions for student populations requiring additional academic growth and achievement support.

Goal 4: Improve Systems Integration and Operational Effectiveness

The Office of School Performance will lead efforts to strengthen collaboration among central office departments and improve service delivery to schools.

Actions include:

- Developing decision-making structures that prioritize school needs and district goals.
- Strengthening communication protocols and expectations for leadership teams.
- Supporting principals in district-aligned budget, staffing, and operational decision making.

Goal 6: Expand Data-Driven Decision Making

The Office of School Performance will create systems and infrastructure that support ongoing performance analysis and strategic planning.

Actions include:

- Monitoring key performance indicators at the district, network, school, and student levels.
- Tracking implementation fidelity and measuring the impact of district initiatives.
- Providing leaders with timely access to information necessary for strategic planning and problem solving.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: School Performance
Program Administrator: Ida Simpson **Program Code:** 4017-010

Goal 7: Strengthen Partnerships and Student Success Initiatives

The Office of School Performance will coordinate initiatives, partnerships, and supports that improve outcomes for students and schools.

Actions include:

- Supporting attendance improvement efforts and student engagement initiatives.
- Expanding partnerships focused on ninth-grade success and on-track achievement.
- Collaborating with community organizations, colleges, universities, and external partners to enhance services and opportunities for students.
- Aligning school supports to address identified barriers to student success.
- Ensuring initiatives are evaluated for effectiveness and impact.

FY27 Strategic Focus Statement

The Office of School Performance will transition from a collection of independent initiatives to a fully aligned system of support centered on accountability, instructional quality, data-informed decision making, and service to schools. Through clear expectations, integrated workstreams, differentiated school supports, and measurable outcomes, the department will accelerate student achievement across Pittsburgh Public Schools.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SCHOOL PERFORMANCE									
4017	010	2270	360 - Prof-Educ Serv - Prof Dev			1,641	2,500	2,500	–
4017	010	2270	610 - General Supplies			6,444	10,000	10,000	–
4017	010	2270	635 - Meals & Refreshments			20,372	16,000	16,000	–
4017	010	2270	640 - Books & Periodicals			1,359	4,000	4,000	–
4017	010	2270	650 - Supplies & Fees - Technology			–	2,500	2,500	–
			2270 - Instructional Staff Prof Dev	0.00	0.00	29,816	35,000	35,000	–
4017	010	2360	113 - Directors	5.00	5.00	573,382	738,611	760,138	21,527
4017	010	2360	640 - Books & Periodicals			–			–
4017	010	2360	151 - Secretaries	1.00	3.00	37,072	160,664	164,621	3,957
4017	010	2360	154 - Clerks	4.00	0.00	17,205	–	–	–
4017	010	2360	157 - Comp-Additional Work			588	–	–	–
4017	010	2360	200 - Employee Benefits			363,551	581,704	599,476	17,772
4017	010	2360	340 - Technical Services			464	500	500	–
4017	010	2360	530 - Communications			–	1,500	500	(1,000)
4017	010	2360	550 - Printing & Binding			–	700	500	(200)
4017	010	2360	581 - Mileage			2,075	2,000	2,000	–
4017	010	2360	582 - Travel			1,786	16,500	10,500	(6,000)
4017	010	2360	599 - Other Purchased Services			85,138	84,000	92,200	8,200
4017	010	2360	610 - General Supplies			9,434	8,900	7,900	(1,000)
4017	010	2360	635 - Meals & Refreshments			942	1,300	1,300	–
4017	010	2360	640 - Books & Periodicals			964	1,200	1,200	–
4017	010	2360	766 - Cap Tech Hrdware/Equip Replace			2,265	–	–	–
4017	010	2360	810 - Dues & Fees			1,661	1,780	1,780	–
			2360 - Office of Supr Services	10.00	8.00	1,096,527	1,599,359	1,642,615	43,256
			SCHOOL PERFORMANCE TOTAL	10.00	8.00	1,126,343	1,634,359	1,677,615	43,256

OFFICE OF EQUITY

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Conciliation Agreement | Equity
Program Administrator: Dr. Kymberly Cruz **Program Code:** 4020-010

Services Provided:

The Office of Equity, housed within the Office of the Superintendent, provides Districtwide leadership, monitoring, coordination, professional learning, and compliance support to advance educational equity and address systemic disparities affecting students. The Office supports implementation of Board Policy #102.5 – Equity and Excellence in Education and its Administrative Regulation, the District's Equity Plan, and the requirements of the 2022–2027 Memorandum of Understanding (MOU) with the Pennsylvania Human Relations Commission (PHRC) and Equity Advisory Panel (EAP).

For FY2027, services include monitoring disaggregated student outcomes and implementation evidence; identifying disparities and systemic barriers; coordinating cross-departmental responses; providing equity-focused professional learning and technical assistance; monitoring implementation of the Equity Plan and MOU requirements; and supporting District compliance with Title VI, Title IX, and related nondiscrimination requirements.

Professional learning includes continued implementation of the District's Culturally Relevant Pedagogy sequence, including CRP Module 3 aligned with RISE Domain 2 – Culture, and targeted learning responsive to identified school and District needs.

FY2027 also represents the final full year of the 2022–2027 MOU. The Office will coordinate implementation monitoring, evidence collection, departmental follow-up, and required reporting to the EAP and PHRC while continuing the District's longer-term equity accountability work under Policy #102.5.

Financial Oversight & Adherence to Policy:

The Office of Equity manages its allocated resources in alignment with District financial procedures, Board policies, and applicable federal, state, and local requirements. Budget decisions are prioritized based on the Office's defined responsibilities under Board Policy #102.5 and its Administrative Regulation, the District Equity Plan, the 2022–2027 PHRC MOU, and federal nondiscrimination requirements, including Title VI and Title IX.

The Executive Director monitors expenditures throughout the fiscal year to ensure resources support established departmental priorities, required compliance activities, professional learning, equity monitoring, and other approved initiatives. Expenditures are reviewed for alignment with identified needs, expected outcomes, and the Office's scope of responsibility.

The Office also maintains documentation of expenditures and associated deliverables to support fiscal accountability and demonstrate how allocated resources advance District equity priorities and required compliance responsibilities.

Department Goals:

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Conciliation Agreement | Equity
Program Administrator: Dr. Kymberly Cruz **Program Code:** 4020-010

1. **Strengthen implementation and accountability for Board Policy #102.5** by monitoring District and school-level equity indicators, identifying disparities and systemic barriers, coordinating with responsible offices, and documenting actions and measurable outcomes.
2. **Fulfill the District's remaining obligations under the 2022–2027 PHRC MOU** through implementation monitoring, evidence collection, departmental coordination, and timely reporting to the EAP and PHRC.
3. **Monitor implementation and outcomes of the District Equity Plan** using disaggregated data and documented evidence to assess progress in addressing racial disparities in achievement, discipline, access, opportunity, and student experience.
4. **Strengthen culturally relevant and equitable adult practice** through professional learning, technical assistance, and implementation monitoring aligned with culturally relevant pedagogy, District instructional expectations, and identified needs.
5. **Strengthen equity and nondiscrimination compliance systems** through coordinated Title VI and Title IX processes, prevention and awareness efforts, case monitoring, documentation, and continuous improvement.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CONCILIATION AGREEMENT/EQUITY									
4020	010	2270	360 – Prof-Educ Serv - Prof Dev			–	10,000	5,000	(5,000)
4020	010	2270	599 – Other Purchased Services			–	1,200	500	(700)
			2270 - Instructional Staff Prof Dev	0.00	0.00	–	11,200	5,500	(5,700)
4020	010	2370	113 – Directors	2.00	2.00	137,889	138,306	257,929	119,623
4020	010	2370	125 – Wksp-Com Wk-Cur-Insv			–	5,000	–	(5,000)
4020	010	2370	146 – Other Technical Pers	10.00	10.00	535,448	546,837	698,176	151,339
4020	010	2370	200 – Employee Benefits			428,678	446,426	619,796	173,370
4020	010	2370	330 – Other Professional Serv			–	3,000	3,000	–
4020	010	2370	441 – Rental - Land & Bldgs			–	1,000	1,000	–
4020	010	2370	519 – Other Student Transp			–	3,500	3,500	–
4020	010	2370	530 – Communications			–	1,500	–	(1,500)
4020	010	2370	550 – Printing & Binding			–	2,500	9,500	7,000
4020	010	2370	581 – Mileage			–	1,250	1,250	–
4020	010	2370	582 – Travel			225	25,000	20,000	(5,000)
4020	010	2370	599 – Other Purchased Services			2,584	25,050	30,050	5,000
4020	010	2370	610 – General Supplies			2,039	4,500	5,500	1,000
4020	010	2370	635 – Meals & Refreshments			1,750	10,000	7,500	(2,500)
4020	010	2370	640 – Books & Periodicals			389	3,000	4,700	1,700
			2370 - Community Relations Services	13.00	12.00	1,109,003	1,216,869	1,661,901	445,032
			CONCILIATION AGREEMENT/EQUITY TOTAL	13.00	12.00	1,109,003	1,228,069	1,667,401	439,332

ELEMENTARY SCHOOLS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
ELEMENTARY SCHOOLS									
4100	010	1110	121 – Classroom Teachers	577.15	580.00	59,879,416	59,382,989	56,032,241	(3,350,748)
4100	010	1110	123 – Substitute Teachers	0.00	445.00	1,629,398	1,300,000	1,300,000	–
4100	010	1110	124 – Comp-Additional Work	0.00		315,066	148,730	152,946	4,216
4100	010	1110	125 – Wksp-Com Wk-Cur-Insv			742	–	–	–
4100	010	1110	129 – Other Personnel Costs			79,164	–	–	–
4100	010	1110	187 – Stud Wrkrs/Tutors/Interns	0.00	9.25	228,622	331,888	323,588	(8,300)
4100	010	1110	191 – Instr Paraprofessional	14.00	7.00	392,339	300,976	139,015	(161,961)
4100	010	1110	197 – Comp-Additional Work			2,139	–	–	–
4100	010	1110	198 – Substitute Paraprof			82,910	–	–	–
4100	010	1110	199 – Other Personnel Costs			7,763	–	–	–
4100	010	1110	200 – Employee Benefits			37,600,070	38,785,426	37,058,819	(1,726,607)
4100	010	1110	329 – Prof-Educ Srvc - Other			9,912	–	–	–
4100	010	1110	330 – Other Professional Serv			–	6,000	–	(6,000)
4100	010	1110	340 – Technical Services			6,135	6,000	7,500	1,500
4100	010	1110	432 – Rpr & Maint - Equip			24	1,500	2,000	500
4100	010	1110	438 – Rpr & Maint - Tech			–	4,500	–	(4,500)
4100	010	1110	442 – Rental - Equipment			–	–	2,000	2,000
4100	010	1110	519 – Other Student Transp			81,538	162,950	108,352	(54,598)
4100	010	1110	530 – Communications			26,794	40,132	28,250	(11,882)
4100	010	1110	550 – Printing & Binding			2,938	8,500	8,000	(500)
4100	010	1110	582 – Travel			–	3,000	8,004	5,004
4100	010	1110	599 – Other Purchased Services			39,838	59,500	27,320	(32,180)
4100	010	1110	610 – General Supplies			589,585	814,293	1,007,658	193,365
4100	010	1110	634 – Student Snacks			17,568	51,489	47,623	(3,866)
4100	010	1110	640 – Books & Periodicals			45,776	132,608	77,570	(55,038)
4100	010	1110	650 – Supplies & Fees - Technology			62,707	40,281	62,782	22,501
4100	010	1110	752 – Capital Equipment-Orig & Addl			3,082	–	–	–
4100	010	1110	756 – Cap Tech Hardware/Equip-Orig			5,505	8,200	2,000	(6,200)
4100	010	1110	766 – Cap Tech Hrdware/Equip Replace			–	500	10,860	10,360
4100	010	1110	810 – Dues & Fees			21,945	1,500	1,300	(200)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
			1110 - Regular Programs	**591.15**	**1041.25**	**101,130,974**	**101,590,962**	**96,407,828**	**(5,183,134)**
4100	010	1420	329 - Prof-Educ Srvc - Other			31,000	–	–	–
			1420 - Summer School	**0.00**	**0.00**	**31,000**	–	–	–
									–
4100	010	1450	124 - Comp-Additional Work			24,822	76,000	15,300	(60,700)
4100	010	1450	157 - Comp-Additional Work			97	5,500	–	(5,500)
4100	010	1450	197 - Comp-Additional Work			707	5,000	–	(5,000)
4100	010	1450	200 - Employee Benefits			10,917	37,073	6,511	(30,562)
4100	010	1450	329 - Prof-Educ Srvc - Other			11,500	–	–	–
4100	010	1450	610 - General Supplies			–	16,600	–	(16,600)
			1450 - Inst Prog Outside sch day	**0.00**	**0.00**	**48,044**	**140,173**	**21,811**	**(118,362)**
4100	010	2250	250 - Unemployment Comp			440			–
4100	010	2250	260 - Workers' Comp			–			–
4100	010	2250	127 - Librarians	15.10	12.50	1,176,658	1,160,368	1,358,175	197,807
4100	010	2250	200 - Employee Benefits			703,356	750,594	880,431	129,837
4100	010	2250	610 - General Supplies			349	5,100	4,000	(1,100)
4100	010	2250	640 - Books & Periodicals			12,588	32,574	21,738	(10,836)
4100	010	2250	550 - Printing & Binding			–			–
			2250 - School Library Services	**15.10**	**12.50**	**1,893,391**	**1,948,636**	**2,264,344**	**315,708**

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4100	010	2271	124 – Comp-Additional Work			1,650	24,000	29,500	5,500
4100	010	2271	200 – Employee Benefits			705	10,286	12,550	2,264
4100	010	2271	360 – Prof-Educ Serv - Prof Dev			2,210	20,500	21,000	500
4100	010	2271	582 – Travel			1,000	9,000	8,752	(248)
4100	010	2271	640 – Books & Periodicals			767	770	–	(770)
4100	010	2271	810 – Dues & Fees			–			–
			2271 - Instr Staff Devel - Certified	0.00	0.00	6,332	64,556	71,802	7,246
4100	010	2272	197 – Comp-Additional Work			–	5,460	2,000	(3,460)
4100	010	2272	200 – Employee Benefits			–	2,340	850	(1,490)
4100	010	2272	582 – Travel			2,384	–	–	–
			2272 - Instr Staff Devel - Non-Cert	0.00	0.00	2,384	7,800	2,850	(4,950)
4100	010	2380	114 – Principals	44.00	88.00	5,188,631	5,129,916	4,280,567	(849,349)
4100	010	2380	119 – Other Personnel Costs			200,901	–	–	–
4100	010	2380	146 – Other Technical Pers	7.50	24.00	503,987	676,780	305,581	(371,199)
4100	010	2380	148 – Comp-Additional Work			1,168	–	–	–
4100	010	2380	149 – Other Personnel Costs			60	–	–	–
4100	010	2380	153 – Sch Secretary-Clerks	36.00	35.00	1,622,433	1,749,265	1,562,100	(187,165)
4100	010	2380	155 – Other Office Pers	21.50	21.00	994,794	1,100,550	873,194	(227,356)
4100	010	2380	157 – Comp-Additional Work			7,597	5,250	–	(5,250)
4100	010	2380	159 – Other Personnel Costs			14,175	–	–	–
4100	010	2380	200 – Employee Benefits			5,697,849	5,601,792	4,551,612	(1,050,180)
4100	010	2380	438 – Rpr & Maint - Tech			768	–	–	–
4100	010	2380	442 – Rental - Equipment			–	1,000	–	(1,000)
4100	010	2380	530 – Communications			4,749	14,321	4,794	(9,527)
4100	010	2380	581 – Mileage			12	–	–	–
4100	010	2380	582 – Travel			2,780	7,000	4,000	(3,000)
4100	010	2380	599 – Other Purchased Services			9,032	11,213	–	(11,213)
4100	010	2380	610 – General Supplies			64,642	122,482	103,091	(19,391)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4100	010	2380	635 – Meals & Refreshments			3,562	15,000	7,035	(7,965)
4100	010	2380	640 – Books & Periodicals			1,331	20,140	12,724	(7,416)
4100	010	2380	650 – Supplies & Fees - Technology			7,451	7,733	13,817	6,084
4100	010	2380	756 – Cap Tech Hardware/Equip-Orig			6,669	6,500	10,000	3,500
4100	010	2380	762 – Capital Equipment Replacement			851	1,900	–	(1,900)
4100	010	2380	810 – Dues & Fees			–	3,600	1,200	(2,400)
			2380 - Office of Principal Services	109.00	168.00	14,333,441	14,474,442	11,729,715	(2,744,727)
4100	010	2834	360 – Prof-Educ Serv - Prof Dev			316	7,500	10,000	2,500
4100	010	2834	582 – Travel			3,056	5,999	8,208	2,209
			2834 - Staff Devel Srvcs-Certified	0.00	0.00	3,372	13,499	18,208	4,709
4100	010	3200	182 – Food Service Staff			11,460	22,768	6,000	(16,768)
4100	010	3200	200 – Employee Benefits			4,887	14,729	3,891	(10,838)
			3200 - Student Activities	0.00	0.00	16,347	37,497	9,891	(27,606)
4100	010	3210	124 – Comp-Additional Work			900	34,620	–	(34,620)
4100	010	3210	138 – Extra Curr Activ Pay			19,073	600	49,800	49,200
4100	010	3210	197 – Comp-Additional Work			210	–	–	–
4100	010	3210	200 – Employee Benefits			11,626	15,226	21,186	5,960
4100	010	3210	330 – Other Professional Serv			–	10,000	8,000	(2,000)
4100	010	3210	449 – Other Rentals			1,600	–	–	–
4100	010	3210	519 – Other Student Transp			41,256	76,764	74,512	(2,252)
4100	010	3210	530 – Communications			–	1,600	2,000	400
4100	010	3210	599 – Other Purchased Services			22,939	9,000	8,350	(650)
4100	010	3210	610 – General Supplies			7,984	23,718	28,137	4,419
4100	010	3210	752 – Capital Equipment-Orig & Addl			3,434	–	–	–
			3210 - School Sponsored Student Activ	0.00	0.00	109,022	171,528	191,985	20,457
4100	010	3300	599 – Other Purchased Services			150	–	–	–
4100	010	3300	610 – General Supplies			–	–	350	350
4100	010	3300	634 – Student Snacks			500	–	–	–
4100	010	3300	635 – Meals & Refreshments			7,105	500	3,525	3,025
			3300 - Community Services Total	0.00	0.00	7,755	500	3,875	
			ELEMENTARY SCHOOLS TOTAL	715.25	1221.75	117,582,063	118,449,593	110,722,309	(7,727,284)

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: English Language Development
Program Administrator: Shawn McNeil **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:
    - Securing and distributing instructional materials
    - Developing and implementing curriculum to support English Learners
    - Engaging in active coaching support for ELD teachers, classroom teachers, school leaders, and support staff
    - 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.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: English Language Development
Program Administrator: Shawn McNeil **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	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
ENGLISH AS A SECOND LANGUAGE									
4124	010	1110	121 – Classroom Teachers	51.50	23.50	188,629	1,639,818	1,639,818	–
4124	010	1110	122 – Teacher-Spec Assgnmt	1.00	1.00	110,537	111,741	270,643	158,902
4124	010	1110	124 – Comp-Additional Work			240	–	–	–
4124	010	1110	129 – Other Personnel Costs			7,550	–	–	–
4124	010	1110	146 – Other Technical Pers	1.00	4.00	153,667	162,890	172,623	9,733
4124	010	1110	191 – Instr Paraprofessional	16.00	2.00	47,332	–	114,643	114,643
4124	010	1110	200 – Employee Benefits			330,491	1,238,377	1,424,679	186,302
4124	010	1110	340 – Technical Services			95,165	200,000	200,000	–
4124	010	1110	530 – Communications			–	500	500	–
4124	010	1110	581 – Mileage			2,672	3,000	3,000	–
			1110 - Regular Programs	69.50	30.50	936,283	3,356,326	3,825,906	469,580
4124	010	3210	138 – Extra Curr Activ Pay			988	–	–	–
4124	010	3210	220 – Social Security Cont			36	–	–	–
4124	010	3210	230 – Retirement Contribution			159	–	–	–
			3210 - School Sponsored Student Activ	0.00	0.00	1,182	–	–	–
			ENGLISH AS A SECOND LANGUAGE TOTAL	69.50	30.50	937,466	3,356,326	3,825,906	469,580

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
HOMEBOUND - ELEMENTARY									
4125	010	1430	121 - Classroom Teachers	1.00	1.00	117,838	113,436	112,186	(1,250)
4125	010	1430	124 - Comp-Additional Work			27,110	10,000	26,500	16,500
4125	010	1430	125 - Wksp-Com Wk-Cur-Insv			4,928	–	–	–
4125	010	1430	200 - Employee Benefits			73,246	77,664	84,002	6,338
4125	010	1430	581 - Mileage			–	3,000	3,000	–
4125	010	1430	610 - General Supplies			–	2,294	2,294	–
			1430 - Homebound Instruction	1.00	1.00	223,122	206,394	227,982	21,588
			HOMEBOUND - ELEMENTARY TOTAL	1.00	1.00	223,122	206,394	227,982	21,588

MIDDLE SCHOOLS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
MIDDLE SCHOOLS									
4200	010	1110	121 – Classroom Teachers	110.75	96.50	11,214,799	10,852,791	15,434,042	4,581,251
4200	010	1110	123 – Substitute Teachers	0.00	7.00	132,713	200,000	200,000	–
4200	010	1110	124 – Comp-Additional Work			46,099	57,400	29,800	(27,600)
4200	010	1110	125 – Wksp-Com Wk-Cur-Insv			4,200	–	–	–
4200	010	1110	129 – Other Personnel Costs			12,032	–	–	–
4200	010	1110	191 – Instr Paraprofessional	3.00	2.00	112,739	75,244	49,578	(25,666)
4200	010	1110	197 – Comp-Additional Work			1,319	–	4,000	4,000
4200	010	1110	213 – Life Insurance			1,741			–
4200	010	1110	200 – Employee Benefits			6,933,996	7,110,590	10,136,605	3,026,015
4200	010	1110	340 – Technical Services			2,756	–	3,000	3,000
4200	010	1110	519 – Other Student Transp			22,867	39,000	24,500	(14,500)
4200	010	1110	530 – Communications			492	8,460	5,500	(2,960)
4200	010	1110	599 – Other Purchased Services			–	10,000	–	(10,000)
4200	010	1110	610 – General Supplies			124,947	234,897	221,974	(12,923)
4200	010	1110	634 – Student Snacks			3,472	12,612	16,077	3,465
4200	010	1110	640 – Books & Periodicals			1,661	6,000	1,000	(5,000)
4200	010	1110	650 – Supplies & Fees - Technology			2,933	1,940	4,000	2,060
4200	010	1110	756 – Cap Tech Hardware/Equip-Orig			1,657	–	–	–
4200	010	1110	810 – Dues & Fees			385	2,750	385	(2,365)
			1110 - Regular Programs	113.75	105.50	18,620,808	18,611,684	26,130,461	7,518,777
4200	010	1450	124 – Comp-Additional Work			–	2,000	35,000	33,000
4200	010	1450	197 – Comp-Additional Work			–	3,000	–	(3,000)
4200	010	1450	200 – Employee Benefits			–	2,142	14,890	12,748

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4200	010	1450	610 - General Supplies			–	–	500	500
			1450 - Inst Prog Outside sch day	0.00	0.00	–	7,142	50,390	43,248
4200	010	2250	640 - Books & Periodicals			–			–
4200	010	2250	650 - Supplies & Fees - Technology			–			–
4200	010	2250	127 - Librarians	2.75	1.00	93,443	130,153	328,032	197,879
4200	010	2250	200 - Employee Benefits			53,563	84,189	212,648	128,459
4200	010	2250	610 - General Supplies			3,598	4,000	–	(4,000)
4200	010	2250	640 - Books & Periodicals			5,369	8,000	–	(8,000)
			2250 - School Library Services	2.75	1.00	155,974	226,342	540,680	314,338
4200	010	2271	634 - Student Snacks			–			–
4200	010	2271	635 - Meals & Refreshments			–			–
4200	010	2272	197 - Comp-Additional Work			–	5,000	–	(5,000)
4200	010	2272	200 - Employee Benefits			–	2,143	–	(2,143)
			2272 - Instr Staff Devel - Non-Cert	0.00	0.00	–	7,143	–	(7,143)
4200	010	2380	114 - Principals	7.00	18.00	1,031,671	1,028,902	1,059,679	30,777
4200	010	2380	119 - Other Personnel Costs			4,848	–	–	–
4200	010	2380	146 - Other Technical Pers	2.00	4.00	126,936	106,636	57,335	(49,301)
4200	010	2380	153 - Sch Secretary-Clerks	7.00	7.00	324,349	349,853	390,525	40,672
4200	010	2380	155 - Other Office Pers	3.50	4.00	182,479	200,100	221,557	21,457
4200	010	2380	157 - Comp-Additional Work			300	8,000	1,500	(6,500)
4200	010	2380	159 - Other Personnel Costs			40	–	–	–
4200	010	2380	200 - Employee Benefits			1,101,640	1,093,705	1,121,530	27,825
4200	010	2380	530 - Communications			1,626	3,000	6,500	3,500

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4200	010	2380	582 – Travel			3,243	2,992	–	(2,992)
4200	010	2380	599 – Other Purchased Services			308	2,500	–	(2,500)
4200	010	2380	610 – General Supplies			13,846	7,076	8,000	924
4200	010	2380	635 – Meals & Refreshments			1,895	4,803	–	(4,803)
4200	010	2380	640 – Books & Periodicals			–	1,000	193	(807)
4200	010	2380	650 – Supplies & Fees - Technology			–	10,000	7,000	(3,000)
4200	010	2380	756 – Cap Tech Hardware/Equip-Orig			2,258	–	–	–
4200	010	2380	810 – Dues & Fees			1,155	4,000	1,005	(2,995)
			2380 - Office of Principal Services	19.50	33.00	2,796,593	2,822,567	2,874,824	52,257
4200	010	2834	582 – Travel			–	–	4,000	4,000
			2834 - Staff Devel Srvcs-Certified	0.00	0.00	–	–	4,000	4,000
4200	010	3210	124 – Comp-Additional Work			–	5,000	5,098	98
4200	010	3210	138 – Extra Curr Activ Pay			21,229	–	–	–
4200	010	3210	200 – Employee Benefits			10,915	2,143	2,171	28
4200	010	3210	519 – Other Student Transp			29,340	5,000	34,000	29,000
4200	010	3210	599 – Other Purchased Services			20,487	14,508	2,000	(12,508)
4200	010	3210	610 – General Supplies			11,182	–	1,028	1,028
4200	010	3210	634 – Student Snacks			711	–	–	–
4200	010	3210	635 – Meals & Refreshments			3,361	–	–	–
			3210 - School Sponsored Student Activ	0.00	0.00	97,225	26,651	44,297	17,646
4200	010	3300	635 – Meals & Refreshments			5,032	–	8,721	8,721
			3300 - Community Services	0.00	0.00	5,032	–	8,721	8,721
			MIDDLE SCHOOLS TOTAL	136.00	139.50	21,675,633	21,701,529	29,653,373	7,951,844

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
IB – MIDDLE YEARS PROGRAMME									
4214	010	1110	122 – Teacher-Spec Assgnmt	1.00	1.00	118,253	116,481	116,350	(131)
4214	010	1110	138 – Extra Curr Activ Pay			–	8,000	–	(8,000)
4214	010	1110	200 – Employee Benefits			74,181	80,522	75,426	(5,096)
4214	010	1110	126 – Counselors			–	5,000	5,000	–
4214	010	1110	530 – Communications			–	500	200	(300)
4214	010	1110	582 – Travel			–	–	5,000	5,000
4214	010	1110	610 – General Supplies			–	4,000	2,000	(2,000)
4214	010	1110	640 – Books & Periodicals			–	10,000	2,500	(7,500)
4214	010	1110	758 – Capital Tech Software - Orig			–	–	4,000	4,000
4214	010	1110	810 – Dues & Fees			2,000	10,000	10,800	800
			1110 - Regular Programs	1.00	1.00	194,435	234,503	221,276	(13,227)
			IB - MIDDLE YEARS PROGRAMME TOTAL	1.00	1.00	194,435	234,503	221,276	(13,227)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
HOMEBOUND – MIDDLE									
4225	010	1430	121 - Classroom Teachers	1.00	1.00	113,603	110,437	112,463	2,026
4225	010	1430	124 - Comp-Additional Work			5,348	–	2,000	2,000
4225	010	1430	200 - Employee Benefits			60,066	71,437	73,757	2,320
4225	010	1430	581 - Mileage			–	1,596	1,596	–
4225	010	1430	610 - General Supplies			10	309	309	–
4225	010	1430	640 - Books & Periodicals			24	716	716	–
			1430 - Homebound Instruction	1.00	1.00	179,051	184,495	190,841	6,346
			HOMEBOUND - MIDDLE TOTAL	1.00	1.00	179,051	184,495	190,841	6,346

SECONDARY SCHOOLS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SECONDARY SCHOOLS									
4300	010	1110	121 – Classroom Teachers	366.25	296.28	35,457,736	32,810,195	31,421,186	(1,389,009)
4300	010	1110	123 – Substitute Teachers	0.00	9.00	953,685	900,000	900,000	–
4300	010	1110	124 – Comp-Additional Work	0.00	0.50	118,966	82,294	63,420	(18,874)
4300	010	1110	125 – Wksp-Com Wk-Cur-Insv			10,157	–	–	–
4300	010	1110	129 – Other Personnel Costs			129,974	–	–	–
4300	010	1110	138 – Extra Curr Activ Pay	4.50	4.90	428,538	480,566	455,312	(25,254)
4300	010	1110	139 – Other Personnel Costs			15,446	–	–	–
4300	010	1110	146 – Other Technical Pers	1.00	2.00	71,929	73,810	76,023	2,213
4300	010	1110	148 – Comp-Additional Work			14,390	–	–	–
4300	010	1110	187 – Stud Wrkrs/Tutors/Interns			16,593	10,000	20,000	10,000
4300	010	1110	191 – Instr Paraprofessional	3.00	2.00	85,230	77,125	79,324	2,199
4300	010	1110	197 – Comp-Additional Work			–	14,000	24,000	10,000
4300	010	1110	198 – Substitute Paraprof			32,948	–	–	–
4300	010	1110	200 – Employee Benefits			22,166,416	21,750,345	21,084,707	(665,638)
4300	010	1110	340 – Technical Services			7,954	2,948	5,100	2,152
4300	010	1110	432 – Rpr & Maint - Equip			750	–	–	–
4300	010	1110	438 – Rpr & Maint - Tech			198	–	3,060	3,060
4300	010	1110	519 – Other Student Transp			22,610	61,358	46,185	(15,173)
4300	010	1110	530 – Communications			18,542	25,454	14,500	(10,954)
4300	010	1110	550 – Printing & Binding			21,802	10,000	2,000	(8,000)
4300	010	1110	581 – Mileage			291	–	–	–
4300	010	1110	582 – Travel			–	19,496	–	(19,496)
4300	010	1110	599 – Other Purchased Services			9,692	20,000	40,000	20,000
4300	010	1110	610 – General Supplies			360,220	628,704	649,826	21,122
4300	010	1110	634 – Student Snacks			1,647	4,000	8,500	4,500
4300	010	1110	635 – Meals & Refreshments			3,050	–	–	–
4300	010	1110	640 – Books & Periodicals			2,730	25,000	17,634	(7,366)
4300	010	1110	650 – Supplies & Fees - Technology			15,301	16,475	27,275	10,800
4300	010	1110	752 – Capital Equipment-Orig & Addl			2,445	–	–	–
4300	010	1110	756 – Cap Tech Hardware/Equip-Orig			6,083	25,000	18,707	(6,293)
4300	010	1110	766 – Cap Tech Hrdware/Equip Replace			–	3,500	34,722	31,222
4300	010	1110	810 – Dues & Fees			6,457	990	1,475	485
			1110 - Regular Programs	374.75	314.68	59,981,780	57,041,260	54,992,956	(2,048,304)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4300	010	1450	124 - Comp-Additional Work			–	–	5,000	5,000
4300	010	1450	200 - Employee Benefits			–	–	2,128	2,128
4300	010	1450	610 - General Supplies			528	–	–	–
			1450 - Inst Prog Outside sch day	0.00	0.00	528	–	7,128	7,128
4300	010	2160	330 - Other Professional Serv			11,923	–	–	–
			2160 - Social Work Services	0.00	0.00	11,923	–	–	–
4300	010	2250	124 - Comp-Additional Work			60	–	–	–
4300	010	2250	127 - Librarians	8.25	8.00	858,874	851,003	879,580	28,577
4300	010	2250	200 - Employee Benefits			524,572	550,479	570,185	19,706
4300	010	2250	640 - Books & Periodicals			1,671	1,000	4,000	3,000
			2250 - School Library Services	8.25	8.00	1,385,176	1,402,482	1,453,765	51,283

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4300	010	2271	360 - Prof-Educ Serv - Prof Dev			–	–	30,000	30,000
4300	010	2271	582 - Travel			18,626	–	12,300	12,300
4300	010	2271	640 - Books & Periodicals			128	–	–	–
			2271 - Instr Staff Devel - Certified	0.00	0.00	18,754	-	42,300	42,300
4300	010	2380	114 - Principals	26.00	47.00	2,850,920	2,795,735	2,537,537	(258,198)
4300	010	2380	119 - Other Personnel Costs			31,991	–	–	–
4300	010	2380	124 - Comp-Additional Work			5,860			–
4300	010	2380	146 - Other Technical Pers	8.00	13.00	390,860	428,672	181,150	(247,522)
4300	010	2380	148 - Comp-Additional Work			–			–
4300	010	2380	153 - Sch Secretary-Clerks	11.00	11.00	525,688	549,769	572,770	23,001
4300	010	2380	155 - Other Office Pers	10.00	9.00	421,202	450,225	443,114	(7,111)
4300	010	2380	157 - Comp-Additional Work			13,328	3,000	2,500	(500)
4300	010	2380	159 - Other Personnel Costs			4,644	–	–	–
4300	010	2380	200 - Employee Benefits			2,813,661	2,733,875	2,421,988	(311,887)
4300	010	2380	442 - Rental - Equipment			–	4,500	–	(4,500)
4300	010	2380	530 - Communications			1,644	4,500	1,000	(3,500)
4300	010	2380	550 - Printing & Binding			157	3,000	3,000	–
4300	010	2380	582 - Travel			2,894	–	–	–
4300	010	2380	610 - General Supplies			31,360	58,254	17,298	(40,956)
4300	010	2380	635 - Meals & Refreshments			1,109	2,280	1,000	(1,280)
4300	010	2380	640 - Books & Periodicals			1,906	2,638	3,700	1,062
4300	010	2380	650 - Supplies & Fees - Technology			–	–	55,000	55,000
4300	010	2380	752 - Capital Equipment-Orig & Addl			2,248	–	–	–
4300	010	2380	756 - Cap Tech Hardware/Equip-Orig			2,567	1,818	–	(1,818)
4300	010	2380	762 - Capital Equipment Replacement			–	3,000	5,000	2,000

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4300	010	2380	810 – Dues & Fees			–	–	1,500	1,500
			2380 - Office of Principal Services	55.00	80.00	7,102,039	7,041,266	6,246,557	(794,709)
4300	010	2834	360 – Prof-Educ Serv - Prof Dev			3,635	6,010	–	(6,010)
4300	010	2834	582 – Travel			–	15,000	13,662	(1,338)
			2834 - Staff Devel Srvcs-Certified	0.00	0.00	3,635	21,010	13,662	(7,348)
4300	010	3210	124 – Comp-Additional Work			–	118,881	–	(118,881)
4300	010	3210	138 – Extra Curr Activ Pay	0.00	1.00	142,543	6,000	201,881	195,881
4300	010	3210	200 – Employee Benefits			71,199	54,833	85,877	31,044
4300	010	3210	519 – Other Student Transp			11,297	12,500	20,000	7,500
4300	010	3210	599 – Other Purchased Services			5,792	12,000	19,500	7,500
4300	010	3210	610 – General Supplies			8,747	7,362	12,393	5,031
4300	010	3210	121 – Classroom Teachers			–			–
4300	010	3210	635 – Meals & Refreshments			1,581	–	–	–
			3210 - School Sponsored Student Activ	0.00	1.00	241,159	211,576	339,651	128,075
4300	010	3330	635 – Meals & Refreshments			2,721	500	–	(500)
			3300 - Community Services	0.00	0.00	2,721	500	–	(500)
			SECONDARY SCHOOLS TOTAL	438.00	403.68	68,747,714	65,718,094	63,096,019	(2,622,075)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
IB – DIPLOMA PROGRAMME									
4306	010	1110	768 - Capital Tech Software Replace			708	2,000	2,500	500
4306	010	1110	530 - Communications			–	1,000	1,200	200
4306	010	1110	582 - Travel			–	–	2,500	2,500
4306	010	1110	610 - General Supplies			–	5,600	2,600	(3,000)
4306	010	1110	640 - Books & Periodicals			–	10,400	5,200	(5,200)
4306	010	1110	810 - Dues & Fees			–	15,000	15,000	–
			1110 - Regular Programs	0.00	0.00	708	34,000	29,000	(5,000)
4306	010	2271	360 - Prof-Educ Serv - Prof Dev			–	–	5,000	5,000
			2271 - Instr Staff Devel - Certified	0.00	0.00	–	–	5,000	
			IB - DIPLOMA PROGRAMME TOTAL	0.00	0.00	708	34,000	34,000	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CREDIT RECOVERY-SEC./PERIOD 10									
4311	010	1110	124 – Comp-Additional Work			111,264	75,000	110,000	35,000
4311	010	1110	200 – Employee Benefits			47,931	32,144	46,792	14,648
			1110 - Regular Programs	0.00	0.00	159,195	107,144	156,792	49,648
4311	010	1420	124 – Comp-Additional Work			410,012	109,070	410,000	300,930
4311	010	1420	157 – Comp-Additional Work			–	1,670	1,000	(670)
4311	010	1420	188 – Comp-Additional Work			–	3,681	15,000	11,319
4311	010	1420	197 – Comp-Additional Work			–	–	4,000	4,000
4311	010	1420	200 – Employee Benefits			175,073	49,040	182,908	133,868
			1420 - Summer School	0.00	0.00	585,085	163,461	612,908	449,447
4311	010	2122	126 – Counselors			5,868	9,380	6,000	(3,380)
4311	010	2122	200 – Employee Benefits			2,536	6,068	3,891	(2,177)
			2122 - Counseling Services	0.00	0.00	8,404	15,448	9,891	(5,557)
4311	010	2271	125 – Wksp-Com Wk-Cur-Insv			–	38,592	38,592	–
4311	010	2271	200 – Employee Benefits			–	24,962	16,419	(8,543)
			2271 - Instr Staff Devel - Certified	0.00	0.00	–	63,554	55,011	(8,543)
			CREDIT RECOVERY-SEC./PERIOD 10 TOTAL	0.00	0.00	752,684	349,607	834,602	484,995

CAREER TECHNICAL EDUCATION (CTE)

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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 schools which house CTE programs and electives.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CAREER & TECH ED/CAREER DEV.									
4312	010	1330	121 – Classroom Teachers	7.00	4.00	306,749	500,590	465,660	(34,930)
4312	010	1330	200 – Employee Benefits			195,119	323,810	301,865	(21,945)
4312	010	1330	610 – General Supplies			4,330	1,000	2,000	1,000
			1330 - Health Occupations Education	7.00	4.00	506,199	825,400	769,525	(55,875)
4312	010	1341	121 – Classroom Teachers	3.00	5.00	582,921	500,590	413,920	(86,670)
4312	010	1341	200 – Employee Benefits			364,071	323,810	268,323	(55,487)
4312	010	1341	610 – General Supplies			7,798	6,500	–	(6,500)
			1341 - Consumer & Homemaking Educ	3.00	5.00	954,790	830,900	682,243	(148,657)
4312	010	1342	121 – Classroom Teachers	0.00	1.00	80,747	–	–	–
4312	010	1342	124 – Comp-Additional Work			1,180	–	–	–
4312	010	1342	200 – Employee Benefits			57,142	–	–	–
4312	010	1342	610 – General Supplies			4,545	–	–	–
			1342 - Occupational Home Econom	0.00	1.00	143,614	–	–	–
4312	010	1350	121 – Classroom Teachers	4.00	3.00	336,446	800,944	413,920	(387,024)
4312	010	1350	124 – Comp-Additional Work			1,320	–	–	–
4312	010	1350	125 – Wksp-Com Wk-Cur-Insv			112	–	–	–
4312	010	1350	200 – Employee Benefits			199,696	518,097	268,323	(249,774)
4312	010	1350	610 – General Supplies			4,446	7,600	5,957	(1,643)
			1350 - Industrial Arts Education	4.00	3.00	542,020	1,326,641	688,200	(638,441)
4312	010	1360	121 – Classroom Teachers	15.00	13.00	1,278,259	1,251,475	724,360	(527,115)
4312	010	1360	124 – Comp-Additional Work			958	–	–	–
4312	010	1360	125 – Wksp-Com Wk-Cur-Insv			720	–	–	–
4312	010	1360	129 – Other Personnel Costs			1,254	–	–	–
4312	010	1360	200 – Employee Benefits			772,910	809,528	469,564	(339,964)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4312	010	1360	610 – General Supplies			1,350	700	450	(250)
			1360 - Business Education	15.00	13.00	2,055,452	2,061,703	1,194,374	(867,329)
4312	010	1370	121 – Classroom Teachers	10.50	11.00	1,143,013	1,051,239	698,490	(352,749)
4312	010	1370	124 – Comp-Additional Work			1,300	–	–	–
4312	010	1370	125 – Wksp-Com Wk-Cur-Insv			140	–	–	–
4312	010	1370	200 – Employee Benefits			745,909	680,003	452,794	(227,209)
4312	010	1370	610 – General Supplies			7,006	3,500	1,200	(2,300)
			1370 - Technical Education	10.50	11.00	1,897,369	1,734,742	1,152,484	(582,258)
4312	010	1380	121 – Classroom Teachers	10.00	9.00	912,538	600,708	776,100	175,392
4312	010	1380	124 – Comp-Additional Work			700	–	–	–
4312	010	1380	129 – Other Personnel Costs			50	–	–	–
4312	010	1380	163 – Repairmen	1.00	1.00	19,063	70,096	72,717	2,621
4312	010	1380	200 – Employee Benefits			576,403	433,914	550,247	116,333
4312	010	1380	610 – General Supplies			30,031	4,500	–	(4,500)
			1380 - Trade & Industrial Education	11.00	10.00	1,538,785	1,109,218	1,399,064	289,846
4312	010	1390	121 – Classroom Teachers	0.00	0.00	71,344	–	155,220	155,220
4312	010	1390	200 – Employee Benefits			45,643	–	100,625	100,625
			1390 - Other Vocational Education Pro	0.00	0.00	116,987	–	255,845	255,845
4312	010	3210	138 – Extra Curr Activ Pay			14,057	–	–	–
4312	010	3210	220 – Social Security Cont			1,496	–	–	–
4312	010	3210	230 – Retirement Contribution			6,629	–	–	–
			3210 - School Sponsored Student Activ	0.00	0.00	22,183	–	–	–
			CAREER & TECH ED/CAREER DEV. TOTAL	50.50	47.00	7,777,398	7,888,604	6,141,735	(1,746,869)

DEPT STARS	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4314	010	1100	131 - Psychologists	0.00	0.00	1,800	–	–	–
			1100 - Regular Prgs - Elem/Sec	0.00	0.00	1,800	–	–	–
4314	010	1110	200 - Employee Benefits			767	–	–	–
			1110 - Regular Programs	0.00	0.00	767	–	–	–
			STARS TOTAL	0.00	0.00	2,567	–	–	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
HOMEBOUND - SECONDARY									
4325	010	1430	121 - Classroom Teachers	3.00	3.00	343,031	334,208	330,608	(3,600)
4325	010	1430	124 - Comp-Additional Work			97,964	10,000	58,000	48,000
4325	010	1430	200 - Employee Benefits			242,616	220,471	238,991	18,520
4325	010	1430	581 - Mileage			–	1,000	1,000	–
4325	010	1430	610 - General Supplies			324	613	613	–
4325	010	1430	640 - Books & Periodicals			52	689	689	–
			1430 - Homebound Instruction	3.00	3.00	683,988	566,981	629,901	62,920
			HOMEBOUND - SECONDARY TOTAL	3.00	3.00	683,988	566,981	629,901	62,920

OFFICE OF CHIEF ACADEMIC OFFICER

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Curriculum Instruction & Assessment
Program Administrator: Shawn McNeil **Program Code:** 4600-010

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	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CURRICULUM & INSTRUCTION									
4600	010	1110	519 - Other Student Transp			–	5,000	5,000	–
4600	010	1110	599 - Other Purchased Services			–	500	500	–
4600	010	1110	635 - Meals & Refreshments			4,140	–	–	–
4600	010	1110	640 - Books & Periodicals			1,522,918	50,000	814,425	764,425
4600	010	1110	650 - Supplies & Fees - Technology			2,057,631	3,621,228	2,702,400	(918,828)
			1110 - Regular Programs	0.00	0.00	3,584,689	3,676,728	3,522,325	(154,403)
4600	010	2260	113 - Directors	3.50	3.50	438,989	480,435	537,769	57,334
4600	010	2260	116 - Centrl Support Admin	11.40	12.80	1,196,463	1,152,398	1,524,129	371,731
4600	010	2260	119 - Other Personnel Costs			5,360	–	–	–
4600	010	2260	124 - Comp-Additional Work			157,981	30,000	30,000	–
4600	010	2260	146 - Other Technical Pers	1.00	1.00	39,557	73,028	61,988	(11,040)
4600	010	2260	151 - Secretaries	1.00	1.00	57,025	58,728	61,011	2,283
4600	010	2260	200 - Employee Benefits			1,094,484	1,154,298	1,429,120	274,822
4600	010	2260	360 - Prof-Educ Serv - Prof Dev			–	–	100,000	100,000
4600	010	2260	581 - Mileage			6,214	–	3,000	3,000
4600	010	2260	582 - Travel			31,299	–	12,086	12,086
4600	010	2260	599 - Other Purchased Services			3,052	11,500	80,000	68,500
4600	010	2260	610 - General Supplies			3,175	–	10,000	10,000
4600	010	2260	635 - Meals & Refreshments			–	–	5,000	5,000
4600	010	2260	650 - Supplies & Fees - Technology			51,567	48,184	4,000	(44,184)
4600	010	2260	810 - Dues & Fees			–	1,200	1,200	–
			2260 - Instruction & Curriculum Dev	16.90	18.30	3,085,166	3,009,771	3,859,303	849,532

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4600	010	2270	124 - Comp-Additional Work			7,000	–	–	–
4600	010	2270	200 - Employee Benefits			2,989	–	–	–
			2270 - Instructional Staff Prof Dev	0.00	0.00	9,989	–	–	–
4600	010	2271	121 - Classroom Teachers			–	–	1,115,940	1,115,940
4600	010	2271	200 - Employee Benefits			–	–	723,403	723,403
4600	010	2271	323 - Prof-Educational Serv			27,600	–	–	–
4600	010	2271	360 - Prof-Educ Serv - Prof Dev			(52,750)	–	–	–
			2271 - Instr Staff Devel - Certified	0.00	0.00	(25,150)	–	1,839,343	1,839,343
			CURRICULUM & INSTRUCTION TOTAL	16.90	18.30	6,654,694	6,686,499	9,220,971	2,534,472

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Curriculum Instruction & Assessment
Program Administrator: Shawn McNeil **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	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
MUSIC/ART									
4602	010	1110	432 – Rpr & Maint - Equip			2,878	6,500	4,000	(2,500)
4602	010	1110	650 – Supplies & Fees - Technology			61,200	61,400	61,200	(200)
4602	010	1110	582 – Travel			–	1,000	–	(1,000)
			1110 - Regular Programs	0.00	0.00	64,078	68,900	65,200	(3,700)
4602	010	2260	582 – Travel			–	–	10,000	10,000
			2260 - Instruction & Curriculum Dev	0.00	0.00	–	–	10,000	10,000
4602	010	2271	116 – Centrl Support Admin	2.00	2.00	224,375	225,820	234,486	8,666
4602	010	2271	200 – Employee Benefits			132,726	146,074	152,008	5,934
4602	010	2271	360 – Prof-Educ Serv - Prof Dev			650	5,420	5,420	–
4602	010	2271	640 – Books & Periodicals			–	500	–	(500)
			2271 - Instr Staff Devel - Certified	2.00	2.00	357,751	377,814	391,914	14,100
4602	010	3200	610 – General Supplies			1,586	20,000	34,300	14,300
			3200 - Student Activities	0.00	0.00	1,586	20,000	34,300	14,300
4602	010	3210	124 – Comp-Additional Work			39,939	57,000	57,200	200
4602	010	3210	200 – Employee Benefits			13,656	24,430	24,334	(96)
4602	010	3210	330 – Other Professional Serv			4,050	17,500	12,500	(5,000)
4602	010	3210	415 – Laundry-Linen Service			1,597	3,500	3,500	–
4602	010	3210	441 – Rental - Land & Bldgs			10,000	10,000	10,000	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4602	010	3210	519 - Other Student Transp			48,826	60,000	41,000	(19,000)
4602	010	3210	550 - Printing & Binding			–	2,000	2,000	–
4602	010	3210	599 - Other Purchased Services			2,500	–	–	–
4602	010	3210	610 - General Supplies			3,064	6,253	6,453	200
4602	010	3210	635 - Meals & Refreshments			2,597	3,500	7,000	3,500
			3210 - School Sponsored Student Activ	0.00	0.00	126,228	184,183	163,987	(20,196)
			MUSIC/ART TOTAL	2.00	2.00	549,643	650,897	665,401	14,504

PITTSBURGH ONLINE ACADEMY

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Pittsburgh Online Academy
Program Administrator: Eric Graf **Program Code:** 4605-010

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.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Pittsburgh Online Academy
Program Administrator: Eric Graf **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	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
PITTSBURGH ONLINE ACADEMY									
4605	010	1110	124 - Comp-Additional Work			104,391	150,000	150,000	–
4605	010	1110	148 - Comp-Additional Work			5,000	–	–	–
4605	010	1110	197 - Comp-Additional Work			6,576	–	–	–
4605	010	1110	200 - Employee Benefits			58,294	64,290	63,807	(483)
4605	010	1110	519 - Other Student Transp			786	2,500	7,000	4,500
4605	010	1110	530 - Communications			1,170	2,000	2,000	–
4605	010	1110	550 - Printing & Binding			1,102	2,500	2,000	(500)
4605	010	1110	569 - Tuition - Other			684,411	1,000,000	1,000,000	–
4605	010	1110	599 - Other Purchased Services			55,544	100,000	100,000	–
4605	010	1110	610 - General Supplies			7,005	20,000	20,000	–
4605	010	1110	634 - Student Snacks			4,780	5,000	8,000	3,000
4605	010	1110	640 - Books & Periodicals			398	5,000	2,000	(3,000)
4605	010	1110	650 - Supplies & Fees - Technology			3,400	90,000	90,000	–
4605	010	1110	756 - Cap Tech Hardware/Equip-Orig			21,270	–	14,000	14,000
4605	010	1110	810 - Dues & Fees			–	2,250	2,250	–
			1110 - Regular Programs	0.00	0.00	954,127	1,443,540	1,461,057	17,517
4605	010	2270	582 - Travel			5,143	20,000	10,000	(10,000)
4605	010	2270	650 - Supplies & Fees - Technology			–	3,000	3,000	–
			2270 - Instructional Staff Prof Dev	0.00	0.00	5,143	23,000	13,000	(10,000)
4605	010	2380	114 - Principals	1.00	0.50	132,069	147,682	59,867	(87,815)
4605	010	2380	146 - Other Technical Pers	1.00	1.00	74,458	78,283	83,180	4,897
4605	010	2380	155 - Other Office Pers	0.50	0.50	17,989	23,475	24,800	1,325
4605	010	2380	200 - Employee Benefits			122,581	161,353	108,817	(52,536)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4605	010	2380	550 - Printing & Binding			508	2,000	1,000	(1,000)
4605	010	2380	581 - Mileage			306	5,000	1,500	(3,500)
4605	010	2380	582 - Travel			–	1,000	1,000	–
4605	010	2380	610 - General Supplies			437	1,000	–	(1,000)
4605	010	2380	810 - Dues & Fees			–	2,500	–	(2,500)
			2380 - Office of Principal Services	2.50	2.00	348,347	422,293	280,164	(142,129)
			PITTSBURGH ONLINE ACADEMY TOTAL	2.50	2.00	1,307,618	1,888,833	1,754,221	(134,612)

OFFICE OF PROFESSIONAL DEVELOPMENT

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
PROFESSIONAL DEVELOPMENT/CIA									
4606	010	2220	136 – Other Prof Educ Staff	2.00	1.00	50,691	55,105	59,703	4,598
			200 – Employee Benefits			34,516	35,646	38,706	3,060
			2220 - Technology Support Services	2.00	1.00	85,207	90,751	98,409	7,658
4606	010	2270	113 – Directors	2.00	1.00	85,458	153,000	129,843	
4606	010	2270	116 – Centrl Support Admin	1.00	1.00	113,926	114,705	111,940	
4606	010	2270	146 – Other Technical Pers	1.00	1.00	86,887	88,216	92,041	3,825
4606	010	2270	200 – Employee Benefits			190,312	230,229	216,407	(13,822)
4606	010	2270	323 – Prof-Educational Serv			10,000	68,860	73,860	5,000
4606	010	2270	330 – Other Professional Serv			26,000	168,523	–	(168,523)
4606	010	2270	360 – Prof-Educ Serv - Prof Dev			–	5,000	118,523	113,523
4606	010	2270	448 – Lease/Rental-Tech			13,295	–	–	–
4606	010	2270	519 – Other Student Transp			557	–	5,000	5,000
4606	010	2270	550 – Printing & Binding			317	15,000	5,000	(10,000)
4606	010	2270	582 – Travel			22,874	45,000	50,000	5,000
4606	010	2270	599 – Other Purchased Services			1,117	1,500	1,500	–
4606	010	2270	610 – General Supplies			7,022	13,300	13,300	–
4606	010	2270	635 – Meals & Refreshments			157,616	148,750	180,000	31,250
4606	010	2270	640 – Books & Periodicals			2,177	19,000	19,000	–
4606	010	2270	650 – Supplies & Fees - Technology			173,294	167,000	185,750	18,750
			2270 - Instructional Staff Prof Dev	4.00	3.00	890,852	1,238,083	1,202,164	(35,919)
			PROFESSIONAL DEVELOPMENT/CIA TOTAL	6.00	4.00	976,059	1,328,834	1,300,573	(28,261)

CAREER TECHNICAL EDUCATION (CTE)

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CAREER & TECH ED/CAREER DEV									
4800	010	1300	124 – Comp-Additional Work			2,980	–	–	–
4800	010	1300	200 – Employee Benefits			1,272	–	–	–
4800	010	1300	330 – Other Professional Serv			–	2,000	1,000	(1,000)
4800	010	1300	415 – Laundry-Linen Service			–	150	150	–
4800	010	1300	519 – Other Student Transp			13,254	15,400	20,000	4,600
4800	010	1300	550 – Printing & Binding			1,496	–	2,500	2,500
4800	010	1300	582 – Travel			4,480	8,000	7,000	(1,000)
4800	010	1300	599 – Other Purchased Services			25	3,000	5,000	2,000
4800	010	1300	610 – General Supplies			6,531	4,100	4,100	–
4800	010	1300	635 – Meals & Refreshments			12,550	15,300	15,000	(300)
4800	010	1300	650 – Supplies & Fees - Technology			37,722	37,829	45,675	7,846
4800	010	1300	810 – Dues & Fees			4,409	1,800	2,300	500
			1300 - Vocational Education Programs	0.00	0.00	84,720	87,579	102,725	15,146
4800	010	1330	599 – Other Purchased Services			90	650	200	(450)
4800	010	1330	610 – General Supplies			1,515	4,000	3,500	(500)
4800	010	1330	650 – Supplies & Fees - Technology			–	1,049	5,500	4,451
4800	010	1330	752 – Capital Equipment-Orig & Addl			10,127	–	500	500
			1330 - Health Occupations Education	0.00	0.00	11,732	5,699	9,700	4,001
4800	010	1341	610 – General Supplies			5,298	4,500	3,500	(1,000)
			1341 - Consumer & Homemaking Educ	0.00	0.00	5,298	4,500	3,500	(1,000)
4800	010	1342	413 – Custodial Services			1,100	4,400	2,300	(2,100)
4800	010	1342	432 – Rpr & Maint - Equip			–	500	500	–
4800	010	1342	610 – General Supplies			2,727	3,500	3,000	(500)
4800	010	1342	650 – Supplies & Fees - Technology			–	2,500	3,500	1,000

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4800	010	1342	762 – Capital Equipment Replacement			370	800	500	(300)
4800	010	1342	810 – Dues & Fees			484	834	500	(334)
			1342 - Occupational Home Econom	0.00	0.00	4,681	12,534	10,300	(2,234)
4800	010	1350	442 – Rental - Equipment			–	3,840	3,800	(40)
4800	010	1350	610 – General Supplies			5,876	6,000	8,000	2,000
4800	010	1350	752 – Capital Equipment-Orig & Addl			7,198	8,000	1,000	(7,000)
4800	010	1350	762 – Capital Equipment Replacement			–	500	500	–
			1350 - Industrial Arts Education	0.00	0.00	13,074	18,340	13,300	(5,040)
4800	010	1360	610 – General Supplies			3,516	1,500	1,500	–
4800	010	1360	650 – Supplies & Fees - Technology			8,561	15,733	14,800	(933)
4800	010	1360	810 – Dues & Fees			–	–	1,970	1,970
			1360 - Business Education	0.00	0.00	12,077	17,233	18,270	1,037
4800	010	1370	610 – General Supplies			8,106	7,300	7,300	–
4800	010	1370	752 – Capital Equipment-Orig & Addl			3,140	3,100	2,000	(1,100)
4800	010	1370	756 – Cap Tech Hardware/Equip-Orig			2,234	1,000	1,000	–
			1370 - Technical Education	0.00	0.00	13,480	11,400	10,300	(1,100)
4800	010	1380	411 – Disposal Services			760	1,200	1,950	750
4800	010	1380	432 – Rpr & Maint - Equip			–	–	1,000	1,000
4800	010	1380	599 – Other Purchased Services			50	1,000	200	(800)
4800	010	1380	610 – General Supplies			20,417	13,900	13,330	(570)
4800	010	1380	650 – Supplies & Fees - Technology			20,415	9,488	12,800	3,312
4800	010	1380	752 – Capital Equipment-Orig & Addl			332	1,000	500	(500)
4800	010	1380	810 – Dues & Fees			100	462	700	238
			1380 - Trade & Industrial Education	0.00	0.00	42,074	27,050	30,480	3,430

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4800	010	1390	610 - General Supplies			2,919	1,500	3,705	2,205
4800	010	1390	640 - Books & Periodicals			–	200	200	–
4800	010	1390	650 - Supplies & Fees - Technology			–	500	400	(100)
4800	010	1390	752 - Capital Equipment-Orig & Addl			5,301	15,000	500	(14,500)
4800	010	1390	756 - Cap Tech Hardware/Equip-Orig			4,475	–	100	100
			1390 - Other Vocational Education Pro	0.00	0.00	12,695	17,200	4,905	(12,295)
4800	010	2260	113 - Directors	1.00	1.00	153,321	153,322	159,278	5,956
4800	010	2260	116 - Centrl Support Admin	2.00	2.00	231,427	230,262	244,838	14,576
4800	010	2260	121 - Classroom Teachers	0.00	0.00	36,190	31,856	33,578	1,722
4800	010	2260	124 - Comp-Additional Work			336	–	–	–
4800	010	2260	146 - Other Technical Pers	2.00	2.00	73,127	148,905	156,858	7,953
4800	010	2260	152 - Typist-Stenographers	1.00	1.00	44,521	46,215	47,783	1,568
4800	010	2260	200 - Employee Benefits			283,808	394,947	416,407	21,460
4800	010	2260	530 - Communications			178	1,000	200	(800)
4800	010	2260	540 - Advertising			–	1,000	2,500	1,500
4800	010	2260	550 - Printing & Binding			204	1,000	500	(500)
4800	010	2260	581 - Mileage			1,739	2,000	2,000	–
4800	010	2260	582 - Travel			–	5,500	6,000	500
4800	010	2260	599 - Other Purchased Services			–	–	200	200
4800	010	2260	610 - General Supplies			2,510	6,000	4,543	(1,457)
4800	010	2260	634 - Student Snacks			528	500	550	50
4800	010	2260	635 - Meals & Refreshments			3,386	5,000	3,543	(1,457)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4800	010	2260	810 - Dues & Fees			2,094	2,101	2,120	19
			2260 - Instruction & Curriculum Dev	8.00	8.00	833,368	1,029,608	1,080,898	51,290
4800	010	2270	635 - Meals & Refreshments			1,244	2,000	2,000	-
			2270 - Instructional Staff Prof Dev	0.00	0.00	1,244	2,000	2,000	-
			CAREER & TECH ED/CAREER DEV TOTAL	8.00	8.00	1,034,443	1,233,143	1,286,378	53,235

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Library Services
Program Administrator: Shawn McNeil **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/AI 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	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
LIBRARY SERVICES									
4803	010	2250	124 - Comp-Additional Work			12,600	24,000	24,000	–
4803	010	2250	200 - Employee Benefits			5,663	10,286	10,210	(76)
4803	010	2250	610 - General Supplies			84	10,000	10,000	–
4803	010	2250	640 - Books & Periodicals			1,307	75,000	35,714	(39,286)
4803	010	2250	650 - Supplies & Fees - Technology			74,069	34,048	73,334	39,286
			2250 - School Library Services	0.00	0.00	93,722	153,334	153,258	(76)
			LIBRARY SERVICES TOTAL	0.00	0.00	93,722	153,334	153,258	(76)

OFFICE OF STUDENT SUPPORT SERVICES

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SUPPORT SERVICES									
4810	010	1110	650 - Supplies & Fees - Technology			108,000	108,000	108,000	–
4810	010	1110	810 - Dues & Fees			1,775	18,002	18,002	–
			1110 - Regular Programs	0.00	0.00	109,775	126,002	126,002	–
4810	010	1420	146 - Other Technical Pers	2.00	1.00	84,334	168,709	89,782	(78,927)
4810	010	1420	200 - Employee Benefits			45,503	109,129	58,205	(50,924)
4810	010	1420	610 - General Supplies			–	–	15,000	15,000
			1420 - Summer School	2.00	1.00	129,837	277,838	162,987	(114,851)
4810	010	2110	330 - Other Professional Serv			16,536	97,470	97,470	–
4810	010	2110	340 - Technical Services			–	3,612	3,612	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4810	010	2110	519 - Other Student Transp			888	1,500	1,500	–
4810	010	2110	530 - Communications			18,000	50,000	35,000	(15,000)
4810	010	2110	550 - Printing & Binding			–	3,120	3,120	–
4810	010	2110	581 - Mileage			883	2,178	2,178	–
4810	010	2110	582 - Travel			–	1,500	1,500	–
4810	010	2110	599 - Other Purchased Services			408	500	500	–
4810	010	2110	610 - General Supplies			2,502	3,000	3,000	–
4810	010	2110	635 - Meals & Refreshments			209	2,500	2,500	–
4810	010	2110	640 - Books & Periodicals			–	3,000	3,000	–
4810	010	2110	650 - Supplies & Fees - Technology			155,536	142,745	142,745	–
			2110 - Guidance Services	0.00	0.00	194,962	311,125	296,125	(15,000)
4810	010	2111	113 - Directors	4.00	4.00	442,499	483,487	505,905	22,418
4810	010	2111	119 - Other Personnel Costs			48,375	–	–	–
4810	010	2111	200 - Employee Benefits			282,856	312,748	327,952	15,204
			2111 - Supervision of Student Service	4.00	4.00	773,730	796,235	833,857	37,622
4810	010	2119	122 - Teacher-Spec Assgnmt	1.00	1.00	59,024	80,854	114,917	34,063
4810	010	2119	142 - Other Accounting Pers	1.00	1.00	58,001	59,313	63,927	4,614
4810	010	2119	146 - Other Technical Pers	3.00	4.00	347,242	351,593	366,638	15,045
4810	010	2119	151 - Secretaries	2.00	2.00	82,678	99,411	102,606	3,195
4810	010	2119	157 - Comp-Additional Work			2,681	–	3,500	3,500

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4810	010	2119	191 – Instr Paraprofessional	4.00	3.00	132,008	187,321	150,365	(36,956)
4810	010	2119	200 – Employee Benefits			470,508	503,573	519,097	15,524
			2119 - Student Services All Other Sup	17.00	11.00	1,152,143	1,282,065	1,321,050	38,985
4810	010	2270	330 – Other Professional Serv			–	8,000	8,000	–
			2270 - Instructional Staff Prof Dev	0.00	0.00	–	8,000	8,000	–
4810	010	2272	582 – Travel			1,748	5,500	5,500	–
			2272 - Instr Staff Devel - Non-Cert	0.00	0.00	1,748	5,500	5,500	–
4810	010	3390	125 – Wksp-Com Wk-Cur-Insv			1,035	2,500	2,500	–
4810	010	3390	197 – Comp-Additional Work			30	–	–	–
4810	010	3390	756 – Cap Tech Hardware/Equip-Orig			455	1,617	1,065	(552)
4810	010	3390	550 – Printing & Binding			–	500	500	–
4810	010	3390	610 – General Supplies			7,194	15,411	15,411	–
4810	010	3390	635 – Meals & Refreshments			4,355	5,000	5,000	–
			3390 - Other Community Services	0.00	0.00	13,069	25,028	24,476	(552)
			SUPPORT SERVICES TOTAL	23.00	16.00	2,375,263	2,831,793	2,777,997	(53,796)

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Support Services – Elementary, Middle, Secondary
Program Administrator: Dawn Golden, Ebony Taylor **Program Code:** 4811-4813-010

Services Provided

1. Student Services Staff (Counselors and Social Workers) mileage and parking reimbursement for visits and other official school district business
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	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SUPPORT SERVICES – ELEMENTARY									
4811	010	2122	124 – Comp-Additional Work			618	–	–	–
4811	010	2122	126 – Counselors	24.25	21.00	2,523,611	2,343,466	2,895,535	552,069
4811	010	2122	200 – Employee Benefits			1,480,981	1,515,891	1,877,013	361,122
4811	010	2122	581 – Mileage			187	1,515	1,515	–
4811	010	2122	610 – General Supplies			–	2,212	2,212	–
4811	010	2122	635 – Meals & Refreshments			660	–	–	–
			2122 - Counseling Services	24.25	21.00	4,006,056	3,863,084	4,776,275	913,191
4811	010	2160	124 – Comp-Additional Work			10,882	10,000	–	(10,000)
4811	010	2160	132 – Social Workers	19.00	19.00	1,958,219	1,948,581	1,192,279	(756,302)
4811	010	2160	139 – Other Personnel Costs			75	–	–	–
4811	010	2160	146 – Other Technical Pers	1.50	2.00	115,381	98,763	56,741	(42,022)
4811	010	2160	200 – Employee Benefits			1,285,101	1,328,627	809,676	(518,951)
4811	010	2160	329 – Prof-Educ Srvc - Other			1,798	–	–	–
4811	010	2160	330 – Other Professional Serv			25,000	25,000	–	(25,000)
			2160 - Social Work Services	20.50	21.00	3,396,456	3,410,971	2,058,696	(1,352,275)
4811	010	3210	138 – Extra Curr Activ Pay			1,092	–	–	–
4811	010	3210	220 – Social Security Cont			66	–	–	–
4811	010	3210	230 – Retirement Contribution			291	–	–	–
			3210 - School Sponsored Student Activ	0.00	0.00	1,449	–	–	–
			SUPPORT SERVICES - ELEMENTARY TOTAL	44.75	42.00	7,403,961	7,274,055	6,834,971	(439,084)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SUPPORT SERVICES – MIDDLE									
4812	010	2122	126 - Counselors	2.70	1.00	220,211	273,938	876,802	602,864
4812	010	2122	200 - Employee Benefits			143,170	177,199	568,384	391,185
4812	010	2122	581 - Mileage			–	1,515	1,515	–
4812	010	2122	610 - General Supplies			497	635	635	–
			2122 - Counseling Services	2.70	1.00	363,878	453,287	1,447,336	994,049
4812	010	2160	132 - Social Workers	3.00	4.00	383,401	413,492	257,095	(156,397)
4812	010	2160	146 - Other Technical Pers	0.95		27,939	–	3,152	3,152
4812	010	2160	200 - Employee Benefits			258,094	267,471	168,711	(98,760)
4812	010	2160	330 - Other Professional Serv			30,000	25,000	50,000	25,000
			2160 - Social Work Services	3.95	4.00	699,435	705,963	478,958	(227,005)
			SUPPORT SERVICES - MIDDLE TOTAL	6.65	5.00	1,063,313	1,159,250	1,926,294	767,044

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SUPPORT SERVICES - SECONDARY									
4813	010	2122	124 - Comp-Additional Work			1,176	–	–	–
4813	010	2122	125 - Wksp-Com Wk-Cur-Insv			168	–	–	–
4813	010	2122	126 - Counselors	24.00	22.00	2,668,792	2,420,406	1,580,064	(840,342)
4813	010	2122	129 - Other Personnel Costs			4,834	–	–	–
4813	010	2122	200 - Employee Benefits			1,554,917	1,565,660	1,024,269	(541,391)
4813	010	2122	360 - Prof-Educ Serv - Prof Dev			–	3,090	3,090	–
4813	010	2122	581 - Mileage			–	1,526	1,526	–
4813	010	2122	582 - Travel			204	3,090	3,090	–
4813	010	2122	610 - General Supplies			–	1,000	1,000	–
			2122 - Counseling Services	24.00	22.00	4,230,091	3,994,772	2,613,039	(1,381,733)
4813	010	2160	132 - Social Workers	15.95	10.00	1,510,810	1,354,925	1,615,415	260,490
4813	010	2160	146 - Other Technical Pers	0.00	3.00	94,089	123,454	94,568	(28,886)
4813	010	2160	200 - Employee Benefits			965,021	956,302	1,108,491	152,189
4813	010	2160	330 - Other Professional Serv			23,125	30,000	30,000	–
			2160 - Social Work Services	15.95	13.00	2,593,045	2,464,681	2,848,474	383,793
4813	010	3210	138 - Extra Curr Activ Pay			10,095	–	–	–
4813	010	3210	220 - Social Security Cont			866	–	–	–
4813	010	3210	230 - Retirement Contribution			3,837	–	–	–
			3210 - School Sponsored Student Activ	0.00	0.00	14,797	–	–	–
			SUPPORT SERVICES - SECONDARY TOTAL	39.95	35.00	6,837,933	6,459,453	5,461,513	(997,940)

OFFICE OF HEALTH SERVICES

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Health Services
Program Administrator: Rae-Ann Green **Program Code:** 4814-010

Services Provided

Health Services is responsible for the oversight of services for students to address disease prevention through education, screenings, immunizations, health promotion, dental hygiene program, and mandated service provision through the PA 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 care 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 a letter of medical necessity from the healthcare provider. 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 related to 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, physical examinations, dental screenings, 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	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
HEALTH SERVICES									
4814	010	2410	432 - Rpr & Maint - Equip			–	1,000	1,000	–
4814	010	2410	530 - Communications			–	1,000	1,000	–
4814	010	2410	581 - Mileage			253	1,403	1,403	–
4814	010	2410	582 - Travel			–	2,000	2,000	–
4814	010	2410	599 - Other Purchased Services			194	1,155	1,155	–
4814	010	2410	610 - General Supplies			687	1,000	1,000	–
4814	010	2410	810 - Dues & Fees			–	–	650	650
			2410 - Supervision of Health Services	0.00	0.00	1,135	7,558	8,208	650
4814	010	2411	113 - Directors	1.00	1.00	89,845	123,059	130,349	7,290
4814	010	2411	146 - Other Technical Pers	1.00	1.00	78,332	73,028	77,048	4,020
4814	010	2411	148 - Comp-Additional Work			393	–	–	–
4814	010	2411	200 - Employee Benefits			95,705	126,841	134,450	7,609
			2411 - Supervision of Health Services	2.00	2.00	264,275	322,928	341,847	18,919
4814	010	2420	330 - Other Professional Serv			341,090	1,488,500	1,511,156	22,656
4814	010	2420	610 - General Supplies			14,713	23,306	3,000	(20,306)
			2420 - Medical Services	0.00	0.00	355,803	1,511,806	1,514,156	2,350
4814	010	2430	136 - Other Prof Educ Staff	3.00	3.00	333,037	319,395	324,425	5,030
4814	010	2430	200 - Employee Benefits			223,929	206,604	210,309	3,705
4814	010	2430	330 - Other Professional Serv			–	3,500	3,500	–
4814	010	2430	610 - General Supplies			–	4,000	1,000	(3,000)
			2430 - Dental Services	3.00	3.00	556,966	533,499	539,234	5,735
4814	010	2440	133 - School Nurses	51.49	57.00	5,678,422	5,734,566	5,860,127	125,561
4814	010	2440	139 - Other Personnel Costs			7,890	–	–	–
4814	010	2440	200 - Employee Benefits			3,406,518	3,709,454	3,798,787	89,333
			2440 - Nursing Services	51.49	57.00	9,092,830	9,444,020	9,658,914	214,894

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4814	010	2450	133 - School Nurses	7.51	19.00	678,037	682,523	883,541	201,018
4814	010	2450	200 - Employee Benefits			385,011	441,497	572,752	131,255
			2450 - Nonpublic Health Services	7.51	19.00	1,063,048	1,124,020	1,456,293	332,273
4814	010	3210	138 - Extra Curr Activ Pay			78	–	–	–
			3210 - School Sponsored Student Activ	0.00	0.00	78	–	–	–
			HEALTH SERVICES TOTAL	64.00	81.00	11,334,134	12,943,831	13,518,652	574,821

OFFICE OF INTERSCHOLASTIC ATHLETICS

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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
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.

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	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
INTERSCHOLASTIC ATHLETICS									
4815	010	3210	187 - Stud Wrkrs/Tutors/Interns			–	30,000	30,000	–
4815	010	3210	188 - Comp-Additional Work			1,573	7,000	1,000	(6,000)
4815	010	3210	200 - Employee Benefits			947	3,315	3,036	(279)
			3210 - School Sponsored Student Activ	0.00	0.00	2,519	40,315	34,036	(6,279)
4815	010	3250	113 - Directors	1.00	1.00	115,663	116,459	120,900	4,441
4815	010	3250	137 - Athletic Coaches	0.00	443.00	2,066,318	1,417,830	1,417,830	–
4815	010	3250	151 - Secretaries	1.00	1.00	47,629	48,770	50,847	2,077
4815	010	3250	163 - Repairmen	1.00	1.00	70,258	72,199	73,216	1,017
4815	010	3250	168 - Comp-Additional Work			607	–	–	–
4815	010	3250	200 - Employee Benefits			956,033	761,267	761,921	654
4815	010	3250	330 - Other Professional Serv			118,987	193,278	250,005	56,727
4815	010	3250	432 - Rpr & Maint - Equip			7,771	10,000	10,000	–
4815	010	3250	519 - Other Student Transp			613,639	301,850	416,128	114,278
4815	010	3250	530 - Communications			157	500	500	–
4815	010	3250	550 - Printing & Binding			–	250	250	–
4815	010	3250	581 - Mileage			–	250	250	–
4815	010	3250	582 - Travel			1,058	2,500	2,500	–
4815	010	3250	599 - Other Purchased Services			562,656	646,500	596,500	(50,000)
4815	010	3250	610 - General Supplies			124,671	200,000	175,000	(25,000)
4815	010	3250	640 - Books & Periodicals			–	3,500	3,500	–
4815	010	3250	650 - Supplies & Fees - Technology			6,650	6,500	6,500	–
4815	010	3250	752 - Capital Equipment-Orig & Addl			2,182	14,465	4,465	(10,000)
4815	010	3250	762 - Capital Equipment Replacement			40,334	111,372	25,367	(86,005)
4815	010	3250	810 - Dues & Fees			–	6,750	6,750	–
			3250 - School Sponsored Athletics	3.00	446.00	4,734,610	3,914,240	3,922,429	8,189
			INTERSCHOLASTIC ATHLETICS TOTAL	3.00	446.00	4,737,129	3,954,555	3,956,465	1,910

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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 all PPS High School students, excluding CAPA, in each grade level (9^{th}-12^{th}) 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 (Pittsburgh Milliones: COMMRC 0500—Argument, SOCWRK 1000—Introduction to Social Justice, LDRSHP 1100: Introduction to Leadership & HIST 0671—African American History; Pittsburgh Westinghouse: Introduction to Social Justice—SOCWRK 1000, Argument—COMMRC 0500, & HIST 0601—United States 1865—Present, & STAT 0200—Introduction to Statistics, and Pittsburgh Perry: BIOSCI 0100—Preparation of Biology, ENGLIT 1230—20^{th} 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 2021) 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 with University of Pittsburgh, Community College of Allegheny County (CCAC), as well as community organizations Pittsburgh Promise (Promise Coaches) & University of Pittsburgh Black Alumni Association to cultivate a & career-going school/district-wide presence & culture. Seek out and develop partnerships with local colleges and Universities for additional dual enrollment opportunities for PPS students.

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: Retention 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^{th} & 12^{th} grade Pittsburgh Milliones ECHS students enrolled in University of Pittsburgh's Justice Scholars Institute's (JSI) courses.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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)

Goal 2: **Reclamation** 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 11th & 12th grade Pittsburgh Milliones ECHS students enrolled in University of Pittsburgh's Justice Scholars Institute's (JSI) courses.

Goal 3: Recruitment: 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.

Funding covers: (1). JSI tuition/fees & all required textbooks (Milliones, Perry & Westinghouse)
(2). Eastern Pennsylvania-Area College tour (Milliones, Perry & Westinghouse)
(3). Incentivizing PBIS monthly rewards—thumb drives, pens, highlighters, pencil pouches (Milliones, Perry & Westinghouse)

Goal 4: Reposition: My programming lens will focus on GROWTH via the scope of REPOSITIONING, the process of revamping the current blueprint at PPS High Schools, to identify & service a new/wider range of the ideal student demographics.

Funding covers: (1) JSI tuition/fees & all required textbooks (Milliones, Perry & Westinghouse)
(2). Eastern Pennsylvania Area College tour
(3). Incentivizing PBIS monthly rewards—thumb drives, pens, highlighters, pencil pouches (Milliones, Perry & Westinghouse)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
STUDENT SERV.-EARLY COLLEGE HS									
4816	010	1490	116 – Centrl Support Admin	1.00	1.00	106,211	107,007	113,898	6,891
4816	010	1490	124 – Comp-Additional Work			–	5,500	1,000	(4,500)
4816	010	1490	200 – Employee Benefits			54,924	71,576	74,264	2,688
4816	010	1490	519 – Other Student Transp			–	16,100	8,050	(8,050)
4816	010	1490	566 – Tuition - Comm College Tech			–	6,000	16,050	10,050
4816	010	1490	582 – Travel			–	2,000	2,000	–
4816	010	1490	599 – Other Purchased Services			–	5,150	5,150	–
4816	010	1490	610 – General Supplies			–	2,250	2,750	500
4816	010	1490	634 – Student Snacks			–	500	–	(500)
4816	010	1490	635 – Meals & Refreshments			1,048	4,000	2,000	(2,000)
4816	010	1490	640 – Books & Periodicals			11,830	7,650	7,650	–
4816	010	1490	650 – Supplies & Fees - Technology			–	1,000	1,000	–
			1490 - Add Other Instructional Prog	1.00	1.00	174,014	228,733	233,812	5,079
			STUDENT SERV.-EARLY COLLEGE HS TOTAL	1.00	1.00	174,014	228,733	233,812	5,079

STUDENT ACHIEVEMENT CENTER

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
STUDENT ACHIEVEMENT CENTER									
4821	010	1110	121 – Classroom Teachers	21.50	14.00	1,871,062	1,909,273	797,577	(1,111,696)
4821	010	1110	123 – Substitute Teachers	0.00	0.00	95,385	30,000	30,000	–
4821	010	1110	124 – Comp-Additional Work			3,885	17,000	5,000	(12,000)
4821	010	1110	129 – Other Personnel Costs			225	–	–	–
4821	010	1110	146 – Other Technical Pers	1.00	1.00	72,584	73,810	42,220	(31,590)
4821	010	1110	200 – Employee Benefits			1,247,042	1,292,623	559,289	(733,334)
4821	010	1110	519 – Other Student Transp			–	3,500	3,500	–
4821	010	1110	599 – Other Purchased Services			910	–	–	–
4821	010	1110	610 – General Supplies			11,614	18,000	18,000	–
4821	010	1110	634 – Student Snacks			334	2,300	2,300	–
4821	010	1110	640 – Books & Periodicals			284	–	–	–
4821	010	1110	756 – Cap Tech Hardware/Equip-Orig			387	–	–	–
			1110 - Regular Programs	22.50	15.00	3,303,711	3,346,506	1,457,886	(1,888,620)
4821	010	1341	610 – General Supplies			–	1,600	1,600	–
			1341 - Consumer & Homemaking Educ	0.00	0.00	–	1,600	1,600	–
4821	010	1360	121 – Classroom Teachers	1.00	1.00	117,579	109,236	61,820	(47,416)
4821	010	1360	200 – Employee Benefits			73,817	70,661	40,078	(30,583)
			1360 - Business Education	1.00	1.00	191,396	179,897	101,898	(77,999)
4821	010	2160	132 – Social Workers	1.00	1.00	112,085	100,072	56,430	(43,642)
4821	010	2160	200 – Employee Benefits			72,958	64,732	36,584	(28,148)
4821	010	2160	330 – Other Professional Serv			–	330	330	–
			2160 - Social Work Services	1.00	1.00	185,042	165,134	93,344	(71,790)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4821	010	2250	127 - Librarians	1.00	0.25	72,333	66,415	10,230	(56,185)
4821	010	2250	200 - Employee Benefits			57,767	42,961	6,634	(36,327)
4821	010	2250	640 - Books & Periodicals			30	338	338	–
			2250 - School Library Services	1.00	0.25	130,129	109,714	17,202	(92,512)
4821	010	2380	114 - Principals	1.00	2.00	131,162	138,598	109,653	(28,945)
4821	010	2380	119 - Other Personnel Costs			59,611	–	–	–
4821	010	2380	146 - Other Technical Pers	5.00	1.50	323,497	307,318	93,413	(213,905)
4821	010	2380	153 - Sch Secretary-Clerks	2.00	2.00	80,327	79,675	48,411	(31,264)
4821	010	2380	155 - Other Office Pers	1.00	1.00	47,629	46,949	24,980	(21,969)
4821	010	2380	200 - Employee Benefits			346,023	370,351	179,225	(191,126)
4821	010	2380	432 - Rpr & Maint - Equip			–	600	600	–
4821	010	2380	530 - Communications			564	1,000	1,000	–
4821	010	2380	550 - Printing & Binding			–	300	300	–
4821	010	2380	599 - Other Purchased Services			398	–	–	–
4821	010	2380	610 - General Supplies			6,296	14,000	14,000	–
4821	010	2380	752 - Capital Equipment-Orig & Addl			–	2,500	2,500	–
			2380 - Office of Principal Services	9.00	6.50	995,507	961,291	474,082	(487,209)
			STUDENT ACHIEVEMENT CENTER TOTAL	34.50	23.75	4,805,786	4,764,142	2,146,012	(2,618,130)

CLAYTON ACADEMY

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Clayton Academy
Program Administrator: **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 students, 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.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CLAYTON ACADEMY									
4823	010	1110	121 - Classroom Teachers	18.00	14.00	1,657,006	1,728,808	1,453,765	(275,043)
4823	010	1110	123 - Substitute Teachers	0.00	0.00	18,825	–	–	–
4823	010	1110	124 - Comp-Additional Work			1,965	–	–	–
4823	010	1110	200 - Employee Benefits			1,044,411	1,118,295	942,396	(175,899)
4823	010	1110	323 - Prof-Educational Serv			5,397	10,000	10,000	–
4823	010	1110	340 - Technical Services			246	–	–	–
4823	010	1110	610 - General Supplies			4,921	20,000	20,000	–
4823	010	1110	634 - Student Snacks			–	1,000	1,000	–
4823	010	1110	125 - Wksp-Com Wk-Cur-Insv			31	1,500	1,500	–
4823	010	1110	650 - Supplies & Fees - Technology			147	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			–	8,000	8,000	–
			1110 - Regular Programs	18.00	14.00	2,732,948	2,899,103	2,448,161	(450,942)
4823	010	2122	126 - Counselors	1.00	1.00	113,595	101,069	112,026	10,957
4823	010	2122	136 - Other Prof Educ Staff	1.00	1.00	119,931	112,966	116,357	3,391
4823	010	2122	200 - Employee Benefits			135,829	138,450	148,055	9,605
4823	010	2122	581 - Mileage			–	500	500	–
			2122 - Counseling Services	2.00	2.00	369,356	352,985	376,938	23,953
4823	010	2160	124 - Comp-Additional Work			320	–	–	–
4823	010	2160	132 - Social Workers	1.00	1.00	120,097	113,666	114,499	833
4823	010	2160	200 - Employee Benefits			54,934	73,526	74,227	701
4823	010	2160	581 - Mileage			–	500	500	–
			2160 - Social Work Services	1.00	1.00	175,351	187,692	189,226	1,534

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
4823	010	2271	582 - Travel			–	2,000	2,000	–
4823	010	2271	635 - Meals & Refreshments			–	500	500	–
			2271 - Instr Staff Devel - Certified	0.00	0.00	–	2,500	2,500	–
4823	010	2272	582 - Travel			–	5,000	5,000	–
			2272 - Instr Staff Devel - Non-Cert	0.00	0.00	–	5,000	5,000	–
4823	010	2380	114 - Principals	1.00	0.50	206,410	243,195	59,867	(183,328)
4823	010	2380	119 - Other Personnel Costs			3,323	–	–	–
4823	010	2380	146 - Other Technical Pers	3.00	1.00	107,100	189,825	67,270	(122,555)
4823	010	2380	153 - Sch Secretary-Clerks	1.00	1.00	47,657	49,575	50,758	1,183
4823	010	2380	155 - Other Office Pers	0.50	0.50	17,436	23,475	24,803	1,328
4823	010	2380	200 - Employee Benefits			220,095	327,355	131,410	(195,945)
4823	010	2380	530 - Communications			–	2,500	2,500	–
4823	010	2380	550 - Printing & Binding			–	3,000	3,000	–
4823	010	2380	581 - Mileage			–	1,000	1,000	–
4823	010	2380	610 - General Supplies			–	1,500	1,500	–
4823	010	2380	640 - Books & Periodicals			–	1,500	1,500	–
4823	010	2380	640 - Books & Periodicals			–	5,000	5,000	–
			2380 - Office of Principal Services	6.50	3.00	602,022	847,925	348,608	(499,317)
4823	010	3210	519 - Other Student Transp			1,702	8,000	8,000	–
4823	010	3210	599 - Other Purchased Services			272	4,000	4,000	–
4823	010	3210	610 - General Supplies			–	5,000	5,000	–
4823	010	3210	634 - Student Snacks			–	1,000	1,000	–
4823	010	3210	635 - Meals & Refreshments			43	2,000	2,000	–
4823	010	3210	640 - Books & Periodicals			–	1,000	1,000	–
			3210 - School Sponsored Student Activ	0.00	0.00	2,017	21,000	21,000	–
			CLAYTON ACADEMY TOTAL	27.50	20.00	3,881,694	4,316,205	3,391,433	(924,772)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
Allegheny County Jail (ACJ)									
4825	010	1441	322 - Prof. Educ. Services-IUs			1,049,081	1,885,041	1,225,522	(659,519)
			Allegheny County Jail Total	**0.00**	**0.00**	**1,049,081**	**1,885,041**	**1,225,522**	**(659,519)**

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
Shuman Detention Center									
4826	010	1441	322 - Prof. Educ. Services-IUs			412,404	1,003,236	576,445	(426,791)
			Shuman Detention Center Total	0.00	0.00	412,404	1,003,236	576,445	(426,791)

OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Office of Information and Technology
Program Administrator: Mark Stuckey **Program Code:** 5400-5401-010

Services Provided:

1. Data Warehousing IT operations
    a. Management and secure storage of student data (Student Information System, Ed-Fi, OneRoster integrations)
    b. Management and secure storage of staff data

2. Infrastructure and IT services
    a. Network services (wired and wireless access)
    b. Cybersecurity protections (firewall management, antivirus protection, phishing prevention)
    c. Server management for district applications, including Microsoft 365 suite

3. End User Services
    a. Field support and troubleshooting for students and staff
    b. Technology device procurement, distribution, and asset management (tracked through FAS tags and IIQ system)
4. Centrally managed repairing and configuration of district device fleet for students and staff

5. Support Center
    a. District Wide Customer Support

Department Goals:

1. Sustain the District's 1:1 Device Initiative
    a. Ensure every student and staff member has equitable access to a reliable district-issued device to support teaching, learning, and administrative operations.
2. Strengthen Data-Driven Resource Allocation
    a. Leverage detailed data on device loss, breakage, repair, and support needs to strategically align staffing, tools, and resources with the requirements of the 1:1 program.
3. Achieve Full Technology Asset Accountability
    a. Complete and maintain a comprehensive inventory of all district technology assets using FAS tags and Asset Management System to ensure transparency, accountability, and lifecycle planning.

4. Develop a Financial Sustainability Plan

Organizational Unit: Office of School Controller
Program Administrator: Mark Stuckey **Program Code:** 5400-5401-010

   a. Create a long-term funding strategy that establishes predictable refresh and replacement cycles for student and staff devices, ensuring continuity of access without disruption.
5. Enhance Communication and Awareness
   a. Expand communication resources to increase technology awareness and understanding among students, staff, families, and community partners, with an emphasis on accessibility, multilingual support, and culturally responsive approaches.
6. Promote Innovation Across the District
   a. Identify, pilot, and scale innovative technology solutions - including AI-powered analytics, interactive classroom displays, and digital accessibility tools—that strengthen teaching, learning, operations, and equity across all schools.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CHIEF-INFORMATION & TECHNOLOGY									
5400	010	2220	113 – Directors	1.00	1.00	106,644	108,553	115,575	7,022
5400	010	2220	116 – Centrl Support Admin	1.00	1.00	117,251	118,047	123,584	5,537
5400	010	2220	136 – Other Prof Educ Staff	0.00	1.00	60,593	112,711	114,078	1,367
5400	010	2220	144 – Computer Service Pers	3.00	2.00	171,409	185,004	187,244	2,240
5400	010	2220	146 – Other Technical Pers	1.00	1.00	88,005	84,334	88,147	3,813
5400	010	2220	148 – Comp-Additional Work			–	7,500	20,000	12,500
5400	010	2220	152 – Typist-Stenographers	1.00	1.00	50,814	51,429	52,334	905
5400	010	2220	200 – Employee Benefits			405,455	430,190	449,958	19,768
5400	010	2220	348 – Technology Services			75,531	–	–	–
			2220 - Technology Support Services	7.00	7.00	1,075,702	1,097,768	1,150,920	53,152
5400	010	2240	340 – Technical Services			138,153	–	–	–
5400	010	2240	348 – Technology Services			566,390	592,000	592,000	–
5400	010	2240	349 – Other Technical Services			86,450	–	–	–
5400	010	2240	610 – General Supplies			19,457	–	–	–
5400	010	2240	650 – Supplies & Fees - Technology			1,851,865	1,738,000	1,738,000	–
5400	010	2240	766 – Cap Tech Hrdware/Equip Replace			118,680	350,000	350,000	–
			2240 - Computer-Assisted Instruction	0.00	0.00	2,780,995	2,680,000	2,680,000	–
5400	010	2270	650 – Supplies & Fees - Technology			28,849	26,000	–	(26,000)
			2270 - Instructional Staff Prof Dev	0.00	0.00	28,849	26,000	–	(26,000)
5400	010	2271	125 – Wksp-Com Wk-Cur-Insv			94,294	69,545	–	(69,545)
5400	010	2271	200 – Employee Benefits			55,639	44,985	–	(44,985)
			2271 - Instr Staff Devel - Certified	0.00	0.00	149,934	114,530	–	(114,530)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
5400	010	2620	146 - Other Technical Pers	1.00	1.00	97,918	97,918	101,578	3,660
5400	010	2620	200 - Employee Benefits			69,293	63,338	65,850	2,512
5400	010	2620	530 - Communications			282,446	–	–	–
5400	010	2620	538 - Telecommunications			557,358	828,000	521,000	(307,000)
			2620 - Operation of Buildings Svcs	1.00	1.00	1,007,015	989,256	688,428	(300,828)
5400	010	2818	113 - Directors	2.00	4.00	282,519	283,332	300,854	17,522
5400	010	2818	151 - Secretaries	0.00	2.00	57,079	56,529	59,972	3,443
5400	010	2818	187 - Stud Wrkrs/Tutors/Interns			–	29,895	–	(29,895)
5400	010	2818	200 - Employee Benefits			209,972	220,157	233,908	13,751
5400	010	2818	582 - Travel			9,259	–	–	–
5400	010	2818	610 - General Supplies			45,128	–	–	–
			2818 - Sys-Wide Technology Services	2.00	6.00	603,957	589,913	594,734	4,821
5400	010	2831	116 - Centrl Support Admin	2.00	2.00	215,153	104,651	221,270	116,619
5400	010	2831	200 - Employee Benefits			139,231	67,695	143,441	75,746
			2831 - Supervision of Staff Services	2.00	2.00	354,384	172,346	364,711	192,365
5400	010	2840	113 - Directors	1.00	1.00	119,591	120,370	124,598	4,228
5400	010	2840	116 - Centrl Support Admin	2.00	2.00	219,022	220,435	229,029	8,594
5400	010	2840	144 - Computer Service Pers	3.00	3.00	271,380	273,938	288,432	14,494
5400	010	2840	146 - Other Technical Pers	2.00	1.00	93,666	95,010	100,796	5,786
5400	010	2840	155 - Other Office Pers	4.00	4.00	263,509	266,611	285,049	18,438
5400	010	2840	200 - Employee Benefits			676,269	631,568	666,350	34,782
			2840 - Data Processing	12.00	11.00	1,643,437	1,607,932	1,694,254	86,322
5400	010	2842	146 - Other Technical Pers	3.00	3.00	242,897	256,884	270,171	13,287
5400	010	2842	200 - Employee Benefits			152,963	166,169	175,140	8,971
			2842 - Systems Analysis Services	6.00	6.00	395,859	423,053	445,311	22,258

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
5400	010	2844	438 - Rpr & Maint - Tech			45,363	51,000	51,000	–
			2844 - Operations Services	0.00	0.00	45,363	51,000	51,000	–
5400	010	2849	116 - Centrl Support Admin	0.00	1.00	88,862	101,566	107,884	6,318
5400	010	2849	144 - Computer Service Pers	10.00	12.00	766,105	813,108	840,454	27,346
5400	010	2849	148 - Comp-Additional Work			48,649	–	–	–
5400	010	2849	200 - Employee Benefits			539,164	591,663	614,760	23,097
			2849 - Other Data Processing Services	10.00	13.00	1,442,779	1,506,337	1,563,098	56,761
5400	010	3210	138 - Extra Curr Activ Pay			1,300	–	–	–
5400	010	3210	220 - Social Security Cont			99	–	–	–
5400	010	3210	230 - Retirement Contribution			441	–	–	–
			3210 - School Sponsored Student Activ	0.00	0.00	1,840	–	–	–
			CHIEF-INFORMATION & TECHNOLOGY TOTAL	40.00	46.00	9,530,113	9,258,135	9,232,456	(25,679)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CELLULAR REIMBURSEMENTS									
5401	010	2620	538 - Telecommunications			59,430	60,000	60,000	-
			2620 - Operation of Buildings Svcs	0.00	0.00	59,430	60,000	60,000	-
			CELLULAR REIMBURSEMENTS TOTAL	0.00	0.00	59,430	60,000	60,000	-

OFFICE OF CHIEF OPERATIONS OFFICER

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Office of Chief Operations Officer
Program Administrator: Michael McNamara **Program Code:** 6000-010

Services Provided

The Operations Department oversees all operational units which includes 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 fiscal 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	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CHIEF OPERATIONS OFFICER									
6000	010	2390	116 - Centrl Support Admin	1.00	1.00	126,343	126,343	114,827	(11,516)
6000	010	2390	141 - Accountants-Auditors	1.00	1.00	25,804	49,724	53,270	3,546
6000	010	2390	200 - Employee Benefits			79,760	113,891	108,976	(4,915)
6000	010	2390	330 - Other Professional Serv			–	300	300	–
6000	010	2390	441 - Rental - Land & Bldgs			–	500	500	–
6000	010	2390	550 - Printing & Binding			61	500	500	–
6000	010	2390	581 - Mileage			–	300	300	–
6000	010	2390	582 - Travel			–	3,000	3,000	–
6000	010	2390	610 - General Supplies			60	400	400	–
6000	010	2390	635 - Meals & Refreshments			–	900	900	–
6000	010	2390	640 - Books & Periodicals			–	100	100	–
6000	010	2390	650 - Supplies & Fees - Technology			50,000	27,084	27,084	–
6000	010	2390	810 - Dues & Fees			2,050	2,000	2,000	–
			2390 - Other Administration Services	2.00	2.00	284,078	325,042	312,157	(12,885)
6000	010	2500	113 - Directors	1.00	1.00	171,759	171,759	180,009	8,250
6000	010	2500	146 - Other Technical Pers	1.00	1.00	92,306	93,666	96,837	3,171
6000	010	2500	200 - Employee Benefits			149,276	171,692	179,472	7,780
6000	010	2500	581 - Mileage			–	800	800	–
6000	010	2500	582 - Travel			3,085	6,000	6,000	–
6000	010	2500	610 - General Supplies			174	750	750	–
6000	010	2500	650 - Supplies & Fees - Technology			–	1,000	1,000	–
6000	010	2500	810 - Dues & Fees			4,800	5,300	5,600	300
			2500 - Support Services-Business	2.00	2.00	421,401	450,967	470,468	19,501
			CHIEF OPERATIONS OFFICER TOTAL	4.00	4.00	705,479	776,009	782,625	6,616

MAIL & COPY CENTER

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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.

Department Goals:

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	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
MAIL & COPY CENTER									
6001	010	2540	155 - Other Office Pers	1.00	1.00	50,764	51,429	54,463	3,034
6001	010	2540	157 - Comp-Additional Work			–	4,750	2,000	(2,750)
6001	010	2540	200 - Employee Benefits			58,496	35,301	36,159	858
6001	010	2540	432 - Rpr & Maint - Equip			458,968	682,344	682,344	–
6001	010	2540	442 - Rental - Equipment			–	12,000	12,000	–
6001	010	2540	610 - General Supplies			12,243	60,000	60,000	–
6001	010	2540	762 - Capital Equipment Replacement			775,955	697,344	697,344	–
			2540 - Printing Publishing & Dupl	1.00	1.00	1,356,426	1,543,168	1,544,310	1,142
			MAIL & COPY CENTER TOTAL	1.00	1.00	1,356,426	1,543,168	1,544,310	1,142

FACILITIES DEPARTMENTS

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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.

Department Goals

1. Alignment of Capital Plan with assessment data and district priorities, i.e. air conditioning.
2. Support implementation of the Future-Ready Facilities Plan.
3. Improve internal project management processes and systems.
4. Continue to pursue outside funding sources for building and site improvement projects including grants, donations, and partnerships.
5. Continue to develop initiatives to support wellness, sustainability, and energy-efficiency throughout the district.
6. Update standard front-end documents defining construction processes and consultant and contractor agreements.
7. Develop additional standards for products, materials and the general requirements of construction work, including sustainability considerations.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
FACILITIES									
6300	010	2610	340 - Technical Services			107,677	323,750	323,750	–
6300	010	2610	350 - Security / Safety Services			–	52,867	52,867	–
6300	010	2610	432 - Rpr & Maint - Equip			1,620	1,620	1,620	–
6300	010	2610	530 - Communications			21	2,200	2,200	–
6300	010	2610	540 - Advertising			33,526	33,085	33,085	–
6300	010	2610	550 - Printing & Binding			110	600	600	–
6300	010	2610	581 - Mileage			901	1,200	1,200	–
6300	010	2610	582 - Travel			107	4,166	4,166	–
6300	010	2610	610 - General Supplies			1,766	5,500	5,500	–
6300	010	2610	640 - Books & Periodicals			–	2,244	2,244	–
6300	010	2610	650 - Supplies & Fees - Technology			13,273	29,000	29,000	–
6300	010	2610	810 - Dues & Fees			1,270	5,000	5,000	–
			2610 - Sup of Oper & Maint Plant Svcs	0.00	0.00	160,271	461,232	461,232	-
6300	010	2611	113 - Directors	1.00	1.00	115,847	116,608	123,711	7,103
6300	010	2611	151 - Secretaries	1.00	1.00	33,928	50,135	51,614	1,479
6300	010	2611	200 - Employee Benefits			116,031	107,857	113,660	5,803
			2611 - Director of Fac & Maintenace	2.00	2.00	265,807	274,600	288,985	14,385
			FACILITIES TOTAL	2.00	2.00	426,078	735,832	750,217	14,385

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
PROJECT MANAGEMENT & CONSTRUCT									
6301	010	2619	116 - Centrl Support Admin	1.00	1.00	102,630	103,329	107,420	4,091
6301	010	2619	135 - Other Cent Supp Staff	3.00	3.00	244,142	248,328	263,290	14,962
6301	010	2619	145 - Facil-Plant Opr Pers	1.00	0.00	–	44,417	–	(44,417)
6301	010	2619	148 - Comp-Additional Work			–	2,000	1,000	(1,000)
6301	010	2619	187 - Stud Wrkrs/Tutors/Interns			–	9,600	–	(9,600)
6301	010	2619	200 - Employee Benefits			237,035	257,161	240,742	(16,419)
			2619 - Supervisios of Facilitis& Main	5.00	4.00	583,808	664,835	612,452	(52,383)
6301	010	4600	581 - Mileage			5,512	5,600	5,600	–
			4600 - Building Improve Serv-Replacem	0.00	0.00	5,512	5,600	5,600	–
			PROJECT MANAGEMENT & CONSTRUCT TOTAL	5.00	4.00	589,320	670,435	618,052	(52,383)

DEPT DESIGN	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
6302	010	2619	116 - Centrl Support Admin	1.00	1.00	102,630	103,329	107,420	4,091
6302	010	2619	135 - Other Cent Supp Staff	1.00	1.00	103,076	103,872	110,016	6,144
6302	010	2619	145 - Facil-Plant Opr Pers	1.00	1.00	86,887	88,216	97,537	9,321
6302	010	2619	187 - Stud Wrkrs/Tutors/Interns			–	4,800	–	(4,800)
6302	010	2619	200 - Employee Benefits			155,036	191,142	204,190	13,048
			2619 - Supervisios of Facilitis& Main	3.00	3.00	447,629	491,359	519,163	27,804
6302	010	4400	330 - Other Professional Serv			10,000	10,000	10,000	–
6302	010	4400	581 - Mileage			705	5,600	5,600	–
			4400 - Arch Eng & Educ Spec-Replace	0.00	0.00	10,705	15,600	15,600	–
			DESIGN TOTAL	3.00	3.00	458,334	506,959	534,763	27,804

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
MAINTENANCE									
6303	010	2619	113 – Directors			109,029	109,808	113,809	4,001
6303	010	2619	145 – Facil-Plant Opr Pers	2.00	2.00	152,293	152,206	156,192	3,986
6303	010	2619	148 – Comp-Additional Work			3,770	10,000	4,000	(6,000)
6303	010	2619	154 – Clerks	1.00	0.00	–	46,949	–	(46,949)
6303	010	2619	157 – Comp-Additional Work			–	10,000	4,000	(6,000)
6303	010	2619	161 – Tradesmen	58.50	58.50	3,824,612	4,789,364	4,895,698	106,334
6303	010	2619	163 – Repairmen	1.00	1.00	70,466	72,413	73,280	867
6303	010	2619	168 – Comp-Additional Work			950,848	617,642	500,000	(117,642)
6303	010	2619	200 – Employee Benefits			2,968,685	3,618,037	3,612,044	(5,993)
			2619 - Supervisios of Facilitis& Main	62.50	61.50	8,079,703	9,426,419	9,359,023	(67,396)
6303	010	2620	340 – Technical Services			3,104	15,000	15,000	–
6303	010	2620	432 – Rpr & Maint - Equip			45,816	50,000	50,000	–
6303	010	2620	442 – Rental - Equipment			21,463	5,000	5,000	–
6303	010	2620	581 – Mileage			11,450	37,000	37,000	–
6303	010	2620	599 – Other Purchased Services			1,219	3,606	3,606	–
6303	010	2620	610 – General Supplies			786,803	1,170,606	1,170,606	–
6303	010	2620	650 – Supplies & Fees - Technology			19,350	20,476	20,476	–
6303	010	2620	752 – Capital Equipment-Orig & Addl			34,702	50,000	50,000	–
6303	010	2620	762 – Capital Equipment Replacement			145,055	150,000	150,000	–
6303	010	2620	766 – Cap Tech Hrdware/Equip Replace			29,311	20,000	20,000	–
			2620 - Operation of Buildings Svcs	0.00	0.00	1,098,274	1,521,688	1,521,688	–
6303	010	4600	431 – Rpr & Maint - Bldgs			2,419,981	2,636,276	2,636,276	–
			4600 - Building Improve Serv-Replacem	0.00	0.00	2,419,981	2,636,276	2,636,276	–
6303	010	4660	431 – Rpr & Maint - Bldgs			(200)	–	–	–
			4660 - Existing Build Imprvmnt - BI	0.00	0.00	(200)	–	–	–
			MAINTENANCE TOTAL	62.50	61.50	11,597,757	13,584,383	13,516,987	(67,396)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
EQUIPMENT MAINTENANCE & REPAIR									
6304	010	1110	340 - Technical Services			–	24,000	24,000	–
6304	010	1110	610 - General Supplies			–	20,000	20,000	–
			1110 - Regular Programs	0.00	0.00	–	44,000	44,000	–
6304	010	2619	163 - Repairmen	2.00	2.00	140,516	144,398	144,394	(4)
6304	010	2619	168 - Comp-Additional Work			607	–	–	–
6304	010	2619	200 - Employee Benefits			99,720	93,405	93,606	201
			2619 - Supervisios of Facilitis& Main	5.00	4.00	240,842	237,803	238,000	197
			EQUIPMENT MAINTENANCE & REPAIR TOTAL	5.00	4.00	240,842	281,803	282,000	197

STUDENT TRANSPORTATION

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Pupil Transportation
Program Administrator: Megan Patton **Program Code:** 6500-6503-010

Services Provided:

Student Transportation.

Department Goals:

1. **Refine Routing & Scheduling Efficiency**
   Build on last year's adjustments by further reducing average ride times and improving on-time performance. Use GPS data and software analytics to model efficiencies and identify routes for optimization.
2. **Strengthen Support for McKinney-Vento & Foster Care Students**
   Expand our network of reliable carriers and sub-carriers while also streamlining internal processes to ensure immediate placement and consistent service for highly mobile students.
3. **Advance BusPatrol Safety Integration**
   Move beyond initial implementation by reviewing violation data, collaborating with city partners on enforcement, and measuring year-over-year reductions in stop-arm violations.
4. **Grow Subcontractor Partnerships**
   Proactively secure and retain additional subcontractors with a focus on filling service gaps, ensuring we maintain a 100% route coverage rate even during peak demand.
5. **Scale StopFinder Rollout**
   Transition from pilot to districtwide implementation. Monitor family adoption rates and provide ongoing training to schools and parents to maximize usage and reduce call volume to the Transportation Office.
6. **Enhance Student Behavior Support on Buses**
   Expand availability of bus monitors where needed and provide training/resources to drivers and schools to de-escalate incidents and reinforce safe student conduct.
7. **Deepen Sustainability Practices**
   Continue working with Duquesne Light and district sustainability partners to evaluate electric vehicle pilot opportunities, optimize fuel reporting, and reduce idling across the fleet.
8. **Reinforce Staff Accountability & Professional Standards**
   Maintain strict adherence to directives from the Director and Project Manager while encouraging proactive communication and ownership of assigned responsibilities.
9. **Improve Attendance & Coverage**
   Address staffing reliability by reducing unscheduled absences on key days (Mondays/Fridays) and ensuring coverage plans are in place to prevent disruption to daily operations.
10. **Invest in Professional Development**
    Require staff to participate in at least one **transportation-specific professional training** (e.g., routing software, safety, or compliance) by June 2026 and demonstrate application of learning in their role.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Pupil Transportation
Program Administrator: Megan Patton **Program Code:** 6500-6503-010

11. **Boost Operational Productivity**
    Target completion of **95% of tasks by or before deadlines** and track improvements in turnaround time for routing requests, family inquiries, and carrier updates.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
TRANSPORTATION									
6500	010	2710	530 - Communications			–	10,394	10,394	–
6500	010	2710	550 - Printing & Binding			5,823	6,750	6,750	–
			2710 - Sup Student Transportation Svc	0.00	0.00	5,823	17,144	17,144	–
6500	010	2711	113 - Directors	1.00	1.00	110,604	111,383	118,296	6,913
6500	010	2711	151 - Secretaries	1.00	1.00	47,952	48,225	52,360	4,135
6500	010	2711	157 - Comp-Additional Work			11,606	–	–	–
6500	010	2711	200 - Employee Benefits			110,299	103,244	110,633	7,389
			2711 - Supervision of Transportation	2.00	2.00	280,461	262,852	281,289	18,437
6500	010	2719	146 - Other Technical Pers	1.00	1.00	90,918	92,306	97,940	5,634
6500	010	2719	147 - Transportation Pers	3.50	1.50	90,975	189,126	76,467	(112,659)
6500	010	2719	148 - Comp-Additional Work			674	7,600	7,600	–
6500	010	2719	149 - Other Personnel Costs			6,820	–	–	–
6500	010	2719	154 - Clerks	1.00	1.00	44,841	48,225	50,747	2,522
6500	010	2719	200 - Employee Benefits			155,182	216,501	149,199	(67,302)
6500	010	2719	442 - Rental - Equipment			330	–	–	–
6500	010	2719	530 - Communications			9,157	10,394	10,394	–
6500	010	2719	550 - Printing & Binding			2,301	6,750	6,750	–
6500	010	2719	581 - Mileage			58	1,000	1,000	–
6500	010	2719	582 - Travel			1,990	2,500	2,500	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
6500	010	2719	610 - General Supplies			–	158	158	–
6500	010	2719	650 - Supplies & Fees - Technology			8,288	8,288	8,288	–
			2719 - Supervision - Transportation	5.50	3.50	411,533	582,848	411,043	(171,805)
6500	010	2720	516 - Student Transportation - I.U.			10,833,864	11,375,557	19,439,868	8,064,311
6500	010	2720	768 - Capital Tech Software Replace			(95,971)	360	360	–
			2720 - Vehicle Operation Services	0.00	0.00	10,737,892	11,375,917	19,440,228	8,064,311
6500	010	2750	147 - Transportation Pers	1.00	2.00	50,135	117,604	122,496	4,892
6500	010	2750	148 - Comp-Additional Work			217	–	–	–
6500	010	2750	200 - Employee Benefits			29,331	76,072	79,410	3,338
			2750 - Nonpublic Transportation	1.00	2.00	79,683	193,676	201,906	8,230
			TRANSPORTATION TOTAL	8.50	7.50	11,515,392	12,432,437	20,351,610	7,919,173

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
TRANSPORTATION - PUBLIC									
6501	010	2720	513 - Contracted Carriers			18,622,906	13,287,928	13,952,324	664,396
6501	010	2720	515 - Public Carriers			2,859,279	3,000,000	3,000,000	–
6501	010	2720	519 - Other Student Transp			–	9,104	9,104	–
			2720 - Vehicle Operation Services			21,482,185	16,297,032	16,961,428	664,396
6501	010	2730	124 - Comp-Additional Work			36,135	40,380	40,000	(380)
6501	010	2730	197 - Comp-Additional Work			160,040	29,000	150,000	121,000
6501	010	2730	200 - Employee Benefits			82,659	29,736	80,766	51,030
			2730 - Monitoring Services	0.00	0.00	278,834	99,116	270,766	171,650
			TRANSPORTATION - PUBLIC TOTAL	0.00	0.00	21,761,019	16,396,148	17,232,194	836,046

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
TRANSPORTATION – NON PUBLIC									
6502	010	2750	513 - Contracted Carriers			6,139,183	7,139,313	7,139,313	–
6502	010	2750	515 - Public Carriers			967,971	694,138	714,962	20,824
			2750 - Nonpublic Transportation	0.00	0.00	7,107,154	7,833,451	7,854,275	20,824
			TRANSPORTATION - NON PUBLIC TOTAL	0.00	0.00	7,107,154	7,833,451	7,854,275	20,824

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CHARTER SCHOOLS TRANSPORTATION									
6503	010	2720	513 - Contracted Carriers			6,335,818	7,568,758	7,795,822	227,064
6503	010	2720	515 - Public Carriers			1,217,165	1,140,368	1,174,579	34,211
			2720 - Vehicle Operation Services	0.00	0.00	7,552,983	8,709,126	8,970,401	261,275
			CHARTER SCHOOLS TRANSPORTATION TOTAL	0.00	0.00	7,552,983	8,709,126	8,970,401	261,275

PLANT OPERATIONS

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse
Program Administrator: J. Matthew Whitehead **Program Code:** 6600-6603-010

Department Goals

The Department of Plant Operations is committed to supporting the District's educational mission by maintaining clean, safe, and healthy environments for all students, staff, and community members. The department's strategic goals are focused on improving efficiency, enhancing workforce training and support, expanding technological capabilities, increasing staffing levels, and optimizing building systems to control operational costs.

1. Ensure Safe, Clean, and Healthy Learning Environments

Plant Operations will continue to:

- Increase efficiency and adaptability in daily operations.
- Enhance daytime cleaning coverage where possible.
- Closely monitor building systems, with a specific emphasis on HVAC performance to ensure optimal indoor air quality.

2. Expand and Standardize Staff Training and Professional Development

To cultivate a high performing, consistently trained workforce, the department will:

- Increase in-house training hours for licensed personnel from 8 hours annually to quarterly Professional Development (PD) sessions.
- Assign virtual safety training content throughout the year to supplement in-person PD.
- Continue efforts to define, expand, and standardize institutional knowledge across all Plant Operations roles.

3. Improve Communication and Technological Literacy

Plant Operations aims to:

- Secure and deploy electronic tablets to custodial staff to enhance mobility, communication, and productivity.
- Provide training on tablet use and other tools to improve technological engagement and responsiveness in the field.

4. Increase Staffing Capacity and Strengthen Apprenticeship Programs

To meet operational demands, the department will:

- Focus on hiring to fill vacancies and increase the substitute pool.
- Collaborate with the PPS Human Resources Department to expand recruitment through job fairs and mass-hiring events.
- Continue fostering an Apprenticeship Program that builds a pipeline for future custodial staff.

5. Optimize Building Systems to Contain Utility Costs

To manage expenditures and reduce energy consumption, Plant Operations will:

- Expand participation in Demand Response protocols.
- Utilize building automation systems to optimize HVAC equipment runtime and standardize temperature set points based on seasonality.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse
Program Administrator: J. Matthew Whitehead **Program Code:** 6600-6603-010

Services Provided

Plant Operations play a vital role in the daily functionality and long-term sustainability of all Pittsburgh Public Schools facilities. Services are provided across three divisions: **Custodial Operations**, **Grounds**, and **Transportation**.

Custodial Operations

- Clean and maintain all school facilities and auxiliary buildings to provide safe and healthy environments for students, staff, and visitors.
- Operate and maintain building systems such as HVAC and water filtration.
- Facilitate all building permits for community use, including before/after-school, evening, and weekend events.

Grounds Division

- Maintain all exterior school grounds through litter removal, lawn care, hedge trimming, and snow/ice removal from steps, sidewalks, and driveways.
- Maintain and line district athletic fields seasonally, including Cupples Stadium and the Langley baseball complex.
- Assist custodial staff with outdoor grounds upkeep.
- Deliver and replenish ice melt and rock salt inventories across schools.
- Plow and salt all district parking lots, including City-owned alleys and roadways often overlooked during inclement weather.

Transportation Division

- Manage intra-district delivery services including:
  - Mail
  - Food Service materials
  - Musical instruments
  - Furniture
  - CO_2 tanks
  - Gasoline and propane
  - Snow removal support when needed
- Operate and maintain the district's fleet, including:
  - Delivery trucks
  - Maintenance and trades vehicles
  - Field maintenance equipment
  - Small-engine custodial tools such as mowers and trimmers

Energy & Utilities Oversight

- Monitor and manage utility use across all district facilities, including electricity, natural gas, water, sewage, steam, and chilled water.
- Procure commodity contracts for utilities where advantageous and ensure bills are paid accurately and promptly.
- Investigate and address billing anomalies and excessive usage to avoid unnecessary costs.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse
Program Administrator: J. Matthew Whitehead **Program Code:** 6600-6603-010

Procurement and Contracted Services

- Secure and manage vendor contracts for critical facility services, including:
  - Utility auditing
  - Water treatment
  - Pool testing and laboratory analysis
- Oversee large-scale procurement of energy commodities (electricity and natural gas) to reduce overall cost exposure.

Energy Management Program

- Operate and promote the *Students, Employees, & Community Teamed for Energy Management (SECTEM)* Program, engaging the PPS community in sustainable energy practices.

Training and Development

- Train staff through:
  - Hands-on seminars
  - Assigned virtual learning modules
  - Voluntary in-service programs
- Ensure consistent standards and institutional knowledge are maintained across the department.

Budget Relevance

The goals and services outlined above have direct impact on the department's budget in the following ways:

- Staff Training: Increased hours for PD and safety training require additional time and resources.
- Technology Deployment: Securing and supporting mobile tablets and training systems has initial and ongoing costs but promises long-term efficiency.
- Recruitment & Staffing: Expanding hiring efforts and apprenticeship programs carry initial overhead but reduce costly turnover and improve service consistency.
- Energy Management: Investment in automation systems, demand response protocols, and commodity procurement strategies yield long-term savings.
- Operational Efficiency: Well-maintained facilities and responsive grounds and transportation divisions reduce emergency costs and extend the life of district assets.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
PLANT OPERATIONS									
6600	010	2272	635 - Meals & Refreshments			393	5,000	5,000	–
			2272 - Instr Staff Devel - Non-Cert	0.00	0.00	393	5,000	5,000	–
6600	010	2620	135 - Other Cent Supp Staff	1.00	1.00	102,084	105,270	111,710	6,440
6600	010	2620	139 - Other Personnel Costs			70,000	–	–	–
6600	010	2620	145 - Facil-Plant Opr Pers	4.00	3.00	262,708	322,093	254,744	(67,349)
6600	010	2620	148 - Comp-Additional Work			–	10,000	3,000	(7,000)
6600	010	2620	152 - Typist-Stenographers	1.00	0.00	–	43,269	–	(43,269)
6600	010	2620	154 - Clerks	1.00	1.00	53,461	54,160	56,950	2,790
6600	010	2620	181 - Custodial - Laborer	266.00	353.00	12,288,665	12,445,223	12,818,579	373,356
6600	010	2620	188 - Comp-Additional Work			2,575,263	3,405,214	2,507,370	(897,844)
6600	010	2620	189 - Other Personnel Costs			82,071	–	–	–
6600	010	2620	200 - Employee Benefits			10,842,431	9,853,537	9,650,942	(202,595)
6600	010	2620	340 - Technical Services			17,185	32,000	32,000	–
6600	010	2620	411 - Disposal Services			898,608	907,576	907,576	–
6600	010	2620	413 - Custodial Services			26,100	40,000	40,000	–
6600	010	2620	431 - Rpr & Maint - Bldgs			174,044	192,715	192,715	–
6600	010	2620	432 - Rpr & Maint - Equip			40,524	55,000	55,000	–
6600	010	2620	442 - Rental - Equipment			39,774	40,000	40,000	–
6600	010	2620	460 - Extermination Services			14,578	14,000	14,000	–
6600	010	2620	550 - Printing & Binding			–	1,000	1,000	–
6600	010	2620	581 - Mileage			6,026	15,000	15,000	–
6600	010	2620	599 - Other Purchased Services			10,900	36,000	36,000	–
6600	010	2620	610 - General Supplies			556,828	560,675	560,675	–
6600	010	2620	752 - Capital Equipment-Orig & Addl			41,166	58,657	58,657	–
6600	010	2620	762 - Capital Equipment Replacement			14,816	95,730	95,730	–
6600	010	2620	810 - Dues & Fees			1,920	540	540	–
			2620 - Operation of Buildings Svcs	273.00	358.00	28,119,152	28,287,659	27,452,188	(835,471)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
6600	010	2630	145 – Facil-Plant Opr Pers	2.00	2.00	134,991	138,720	138,720	–
6600	010	2630	148 – Comp-Additional Work			23,310	30,000	20,000	(10,000)
6600	010	2630	172 – Automotive Equip Opr	6.00	6.00	332,230	351,440	361,984	10,544
6600	010	2630	178 – Comp-Additional Work			34,241	69,525	35,000	(34,525)
6600	010	2630	181 – Custodial - Laborer	1.00	0.00	45,956	51,739	51,626	(113)
6600	010	2630	186 – Groundskeeper	10.00	9.00	498,851	538,193	520,001	(18,192)
6600	010	2630	188 – Comp-Additional Work			55,652	68,000	50,000	(18,000)
6600	010	2630	200 – Employee Benefits			838,688	770,470	739,781	(30,689)
6600	010	2630	432 – Rpr & Maint - Equip			4,451	20,000	20,000	–
6600	010	2630	610 – General Supplies			114,483	127,830	127,830	–
6600	010	2630	762 – Capital Equipment Replacement			(1,203)	49,187	49,187	–
			2630 - Care & Upkeep of Grounds Srvcs	19.00	17.00	2,081,652	2,215,104	2,114,129	(100,975)
6600	010	3210	188 – Comp-Additional Work			260,811	–	–	–
6600	010	3210	200 – Employee Benefits			111,221	–	–	–
			3210 - School Sponsored Student Activ	0.00	0.00	372,032	–	–	–
			PLANT OPERATIONS TOTAL	292.00	375.00	30,573,229	30,507,763	29,571,317	(936,446)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
UTILITIES									
6601	010	2620	330 – Other Professional Serv			69,000	61,200	61,200	–
6601	010	2620	424 – Water/Sewage			2,618,631	3,141,422	3,362,602	221,180
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			28,775	23,500	23,500	–
6601	010	2620	610 – General Supplies			2,816	5,000	5,000	–
6601	010	2620	621 – Natural Gas - HTG & AC			2,950,392	3,575,206	3,121,155	(454,051)
6601	010	2620	622 – Electricity - HTG & AC			4,135,988	6,377,282	6,083,927	(293,355)
6601	010	2620	628 – Steam - HTG & AC			659,270	1,094,760	886,756	(208,004)
6601	010	2620	635 – Meals & Refreshments			–	3,000	3,000	–
			2620 - Operation of Buildings Svcs	0.00	0.00	10,464,872	14,282,870	13,548,640	(734,230)
			UTILITIES TOTAL	0.00	0.00	10,464,872	14,282,870	13,548,640	(734,230)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
TRUCK	TRANSP								
6602	010	2650	163 – Repairmen	3.00	3.00	201,871	207,449	194,429	(13,020)
6602	010	2650	168 – Comp-Additional Work			113,062	144,000	104,000	(40,000)
6602	010	2650	172 – Automotive Equip Opr	13.00	12.00	580,739	756,203	717,020	(39,183)
6602	010	2650	173 – Transportation Help	1.00	1.00	50,244	51,632	51,632	–
6602	010	2650	178 – Comp-Additional Work			33,314	150,000	45,000	(105,000)
6602	010	2650	179 – Other Personnel Costs			1,964	–	–	–
6602	010	2650	184 – Stores Handling Staff	2.00	2.00	120,847	125,288	125,307	19
6602	010	2650	188 – Comp-Additional Work			747	–	–	–
6602	010	2650	200 – Employee Benefits			811,261	863,798	768,877	(94,921)
6602	010	2650	433 – Rpr & Maint - Vehicles			5,362	10,000	10,000	–
6602	010	2650	490 – Other Property Services			–	100	100	–
6602	010	2650	540 – Advertising			6,000	6,000	6,000	–
6602	010	2650	599 – Other Purchased Services			–	4,250	4,250	–
6602	010	2650	610 – General Supplies			88,977	105,000	105,000	–
6602	010	2650	626 – Gasoline			85,291	182,990	182,990	–
6602	010	2650	627 – Diesel Fuel			44,084	171,648	171,648	–
6602	010	2650	752 – Capital Equipment-Orig & Addl			533	6,300	6,300	–
6602	010	2650	762 – Capital Equipment Replacement			380,117	409,800	409,800	–
			2650 - Vehicle Operation & Maint Serv	19.00	18.00	2,524,415	3,194,458	2,902,353	(292,105)
			TRUCK TRANSP TOTAL	19.00	18.00	2,524,415	3,194,458	2,902,353	(292,105)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
WAREHOUSE									
6603	010	2530	610 - General Supplies			8,340	13,500	13,500	–
6603	010	2530	762 - Capital Equipment Replacement			–	1,500	1,500	–
			2530 - Warehousing & Distributing Svc	0.00	0.00	8,340	15,000	15,000	–
			WAREHOUSE TOTAL	0.00	0.00	8,340	15,000	15,000	–

SCHOOL SAFETY

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

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

Services Provided

The Department of School Safety works in partnership with administrators, educators, students, staff, families, and community partners to promote safe, secure, supportive, and welcoming learning environments where every student can learn and thrive. The department takes a comprehensive, prevention-focused approach to school safety that emphasizes preparedness, early identification and intervention, effective emergency response, and the protection and well-being of students and staff.

We provide a broad range of services designed to prevent, prepare for, respond to, and recover from safety and security concerns throughout the district.

School Security and Safety Coverage: Provide security and safety support during the school day and for after-school and district-sponsored activities, including athletics, dances, performances, graduations, and other special events.

Emergency Preparedness and Response: Support school and district emergency operations and coordinate response to severe weather, fires, hazardous conditions, security incidents, and other emergencies that may affect students, staff, facilities, or school operations.

Department Goals:

The Department of School Safety's goal for the 2026–27 school year is to establish a more proactive, prepared, connected, appropriately staffed, and continuously improving school safety system across Pittsburgh Public Schools.
Expand Training and Professional Development opportunities for school police officers, security personnel, and appropriate school staff. Training priorities will include Emergency response and incident management, Crisis intervention and de-escalation, Threat assessment and prevention, Emergency communications, School emergency procedures and preparedness, Trauma-informed and student-centered practices, Safety technology and equipment, Interagency coordination and response and Current school safety standards, requirements, and best practices.

Recruit and Retain Personnel – Fill existing vacancies and create additional positions to expand coverage in currently underserved areas and continue our “Grow our Own” initiative to promote from within our ranks.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SCHOOL	SAFETY								
6700	010	2270	350 - Security / Safety Services			–	2,000	–	(2,000)
6700	010	2270	650 - Supplies & Fees - Technology			–	17,650	–	(17,650)
			2270 - Instructional Staff Prof Dev	0.00	0.00	–	19,650	–	(19,650)
6700	010	2660	116 - Centrl Support Admin	1.00	1.00	115,519	116,228	119,994	3,766
6700	010	2660	146 - Other Technical Pers	0.00	1.00	51,058	71,349	76,185	4,836
6700	010	2660	151 - Secretaries	1.00	1.00	53,785	55,457	59,162	3,705
6700	010	2660	183 - Security Personnel	90.00	91.00	4,364,170	4,497,664	4,568,425	70,761
6700	010	2660	188 - Comp-Additional Work			392,139	550,000	400,000	(150,000)
6700	010	2660	189 - Other Personnel Costs			4,607	–	–	–
6700	010	2660	200 - Employee Benefits			3,228,440	3,302,291	3,296,984	(5,307)
6700	010	2660	340 - Technical Services			–	2,500	1,000	(1,500)
6700	010	2660	432 - Rpr & Maint - Equip			–	5,000	5,000	–
6700	010	2660	530 - Communications			300	100	358	258
6700	010	2660	550 - Printing & Binding			–	500	500	–
6700	010	2660	581 - Mileage			–	–	1,500	1,500
6700	010	2660	582 - Travel			–	5,000	10,000	5,000
6700	010	2660	599 - Other Purchased Services			–	–	1,000	1,000
6700	010	2660	610 - General Supplies			39,645	58,250	55,000	(3,250)
6700	010	2660	635 - Meals & Refreshments			–	–	3,500	3,500
6700	010	2660	650 - Supplies & Fees - Technology			–	17,650	5,000	(12,650)
6700	010	2660	762 - Capital Equipment Replacement			–	11,238	10,000	(1,238)
6700	010	2660	810 - Dues & Fees			–	120	–	(120)
			2660 - Security Services	92.00	94.00	8,249,662	8,693,347	8,613,608	(79,739)
6700	010	2834	360 - Prof-Educ Serv - Prof Dev			-	-	7,500	7,500
			2834 - Staff Devel Srvcs-Certified	0.00	0.00	-	-	7,500	7,500
			SCHOOL SAFETY TOTAL	92.00	94.00	8,249,662	8,712,997	8,621,108	(91,889)

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 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	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
FIXED COSTS									
6900	010	2610	441 - Rental - Land & Bldgs			304,346	508,852	439,122	(69,730)
			2610 - Sup of Oper & Maint Plant Svcs	0.00	0.00	304,346	508,852	439,122	(69,730)
			FIXED COSTS TOTAL	0.00	0.00	304,346	508,852	439,122	(69,730)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
BENEFITS									
			1110 - Regular Programs						
6901	010	1110	200 - Employee Benefits			721,101	1,151,837	1,151,837	-
			1190 - Federal Regular Instruction						
6901	010	1190	200 - Employee Benefits			721,101	-	-	-
			1200 - Special Programs Elem/Sec						
6901	010	1200	200 - Employee Benefits			1,168,251	900,000	900,000	-
			1211 - Life Skills Support - Public						
6901	010	1211	200 - Employee Benefits			146,671	-	-	-
			1231 - Emotional Support						
6901	010	1231	200 - Employee Benefits			62	-	-	-
			1241 - Learning Support - Public						
6901	010	1241	200 - Employee Benefits			291,835	-	-	-
			1281 - Development Delay Support						
6901	010	1281	200 - Employee Benefits			721,509	-	-	-
			1290 - Other Services						
6901	010	1290	200 - Employee Benefits			3,542	-	-	-

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
			1296 - Other Support - Program						
6901	010	1296	200 - Employee Benefits			608	–	–	–
			1298 - Other Support - Admin						
6901	010	1298	200 - Employee Benefits			4,024	–	–	–
			1300 - Vocational Education Programs						
6901	010	1300	200 - Employee Benefits			50,568	75,000	75,000	–
			1350 - Industrial Arts Education						
6901	010	1370	200 - Employee Benefits			524	–	–	–
			1360 - Business Education						
6901	010	1370	200 - Employee Benefits			125	–	–	–
			1399 - Other Vocational Education Pro						
6901	010	1399	200 - Employee Benefits			49,920	–	–	–
			1400 - Other Instr Programs - Ele/Sec						
6901	010	1400	200 - Employee Benefits			1,345,920	400,000	400,000	–
			1420 - Summer School						
6901	010	1420	200 - Employee Benefits			8,214	–	–	–
			1450 - Inst Prog Outside sch day						
6901	010	1450	200 - Employee Benefits			1,705	–	–	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
			1490 - Add Other Instructional Prog						
6901	010	1490	200 – Employee Benefits			1,336,001	–	–	–
			1700 - Community/Jr College Educ Prg						
			1800 - Instr Prog. Pre-K Students						
6901	010	1800	200 – Employee Benefits			2,919,808	1,594,000	1,594,000	–
			1801 - Pre-K Instruction						
6901	010	1801	200 – Employee Benefits			2,714,487	–	–	–
			1802 - Pre-K Non-Instrl Support Srvcs						
6901	010	1802	200 – Employee Benefits			205,320	–	–	–
			2100 - Support Svcs-Pupil Personnel						
6901	010	2100	200 – Employee Benefits			140,398	300,000	300,000	–
			2120 - Guidance Services						
6901	010	2120	200 – Employee Benefits			35,538	–	–	–
			2122 - Counseling Services						
6901	010	2122	200 – Employee Benefits			39,925	–	–	–
			2160 - Social Work Services						
6901	010	2160	200 – Employee Benefits			64,935	–	–	–
			2200 - Support Services-Instructional						
6901	010	2200	200 – Employee Benefits			771,077	600,000	600,000	–
			2250 - School Library Services						
6901	010	2250	200 – Employee Benefits			122,090	–	–	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
			2260 - Instruction & Curriculum Dev						
6901	010	2260	200 - Employee Benefits			92,797	–	–	–
			2270 - Instructional Staff Prof Dev						
6901	010	2270	200 - Employee Benefits			103	–	–	–
			2271 - Instr Staff Devel - Certified						
6901	010	2271	200 - Employee Benefits			554,954	–	–	–
			2272 - Instr Staff Devel - Non-Cert						
6901	010	2272	200 - Employee Benefits			1,133	–	–	–
			2300 - Support Service Administration						
6901	010	2300	200 - Employee Benefits			337,066	378,000	378,000	–
			2380 - Office of Principal Services						
6901	010	2830	200 - Employee Benefits			449	–	–	–
			2390 - Other Administration Services						
6901	010	2390	200 - Employee Benefits			336,617	–	–	–
			2400 - Support Svcs-Pupil Health						
6901	010	2400	200 - Employee Benefits			–	1,000	1,000	–
			2500 - Support Services-Business						
6901	010	2500	200 - Employee Benefits			–	30,000	30,000	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
			2600 - Operation & Maint of Plant Ser						
6901	010	2600	200 - Employee Benefits			–	20,000	20,000	–
			2700 - Student Transportation Svcs						
6901	010	2700	200 - Employee Benefits			–	1,000	1,000	–
			2800 - Support Services-Central						
6901	010	2800	200 - Employee Benefits			49,313	150,000	150,000	–
			2813 - Evaluation Services						
6901	010	2813	200 - Employee Benefits			27,824	–	–	–
			2842 - Systems Analysis Services						
6901	010	2842	200 - Employee Benefits			717	–	–	–
			2850 - State & Federal Agency Liason						
6901	010	2850	200 - Employee Benefits			20,771	–	–	–
			3200 - Student Activities						
6901	010	3200	200 - Employee Benefits			7,013	4,000	249	(3,751)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
			3210 - School Sponsored Student Activ						
6901	**010**	**3210**	**200 - Employee Benefits**			**1,321**	**–**	**–**	**–**
			3250 - School Sponsored Athletics						
6901	**010**	**3250**	**200 - Employee Benefits**			**5,692**	**–**	**3,751**	**3,751**
			3300 - Community Services						
6901	**010**	**3300**	**200 - Employee Benefits**			**18,564**	**20,000**	**20,000**	**–**
			BENEFITS TOTAL			**7,529,079**	**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 2027 will amount to $32.09 million, which is 4.34% 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	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
DEBT SERVICE - PRINCIPAL									
6904	010	5100	911 - Loan-Lease Purch-Principal			1,352,353	1,352,353	1,181,006	(171,347)
6904	010	5100	912 - Serial Bonds-Principal			21,751,000	19,835,404	17,322,206	(2,513,198)
			5100 - Debt Service			23,103,353	21,187,757	18,503,212	(2,684,545)
			DEBT SERVICE - PRINCIPAL TOTAL			23,103,353	21,187,757	18,503,212	(2,684,545)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
DEBT SERVICE - INTEREST									
6905	010	5100	831 - Int-Loan-Lease Purch			1,529,573	1,529,573	1,335,772	(193,801)
6905	010	5100	832 - Int-Serial Bonds			13,888,240	14,037,922	12,259,280	(1,778,642)
			5100 - Debt Service			15,417,813	15,567,495	13,595,052	(1,972,443)
			DEBT SERVICE - INTEREST TOTAL			15,417,813	15,567,495	13,595,052	(1,972,443)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
TAX REFUNDS									
6906	010	2519	890 - Misc Expenditures			23,178	25,000	25,000	–
			2519 - Other Fiscal Services			23,178	25,000	25,000	–
6906	010	5130	880 - Refunds of Prior Year Receipts			7,469,184	5,000,000	5,000,000	–
			5130 - Refund of Prior Yr Revenues			7,469,184	5,000,000	5,000,000	–
			TAX REFUNDS TOTAL			7,492,362	5,025,000	5,025,000	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
INTERSYSTEM PAYMENTS									
6907	010	1110	561 - Tuition - Other PA LEA			4,569,346	2,500,000	2,500,000	–
6907	010	1110	568 - Tuition - PRRI			99,096	150,000	150,000	–
			1110 - Regular Programs			4,668,442	2,650,000	2,650,000	–
6907	010	1290	322 - Prof. Educ. Services-IUs			97,721,388	91,371,791	100,653,029	9,281,238
6907	010	1290	567 - Tuition to Approved Private			2,973,163	3,000,000	3,000,000	–
6907	010	1290	594 - Svc-IU Special Classes			–	50,000	50,000	–
			1290 - Other Services			100,694,551	94,421,791	103,703,029	9,281,238
6907	010	1441	561 - Tuition - Other PA LEA			1,321,661	20,000	20,000	–
			1441 - Other Instructional Programs			1,321,661	20,000	20,000	–
			INTERSYSTEM PAYMENTS TOTAL			106,684,653	97,091,791	106,373,029	9,281,238

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CONTINGENCIES									
6908	010	5900	840 - Budgetary Reserve			–	500,000	500,000	–
			5900 - Budgetary Reserve			–	500,000	500,000	–
			CONTINGENCIES TOTAL			–	500,000	500,000	–

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
CHARTER SCHOOL PAYMENTS									
6909	010	1110	562 - Tuition - Charter Schools			151,578,720	148,359,823	151,327,020	2,967,197
			1110 - Regular Programs			151,578,720	148,359,823	151,327,020	2,967,197
			CHARTER SCHOOL PAYMENTS TOTAL			151,578,720	148,359,823	151,327,020	2,967,197

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26	LAPSE
6910	010	1110	610 - General Supplies			19,646	–	–	–	
			1110 - Regular Programs			19,646	–	–	–	
6910	010	2380	610 - General Supplies			14,481	–	–	–	
			2380 - Office of Principal Services			14,481	–	–	–	
6910	010	2390	582 - Travel			11,300	–	–	–	
			2390 - Other Administration Services			11,300	–	–	–	
			LAPSE TOTAL			45,427	–	–	–	
			Grand Total	2365.00	3311.98	737,223,199	728,861,036	739,996,714	11,135,678	

FOOD SERVICE

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Food Service
Program Administrator: Malik Hamilton **Program Code:** 6510-6570-500

Department Goals

The Department of Food Service aligns its strategic priorities with the Superintendent's Student Outcomes and Experiences and the associated Priority Goals. Each departmental goal is supported by actionable steps that not only advance these priorities but also have direct budgetary implications. Ongoing challenges such as national supply chain disruptions, rising food and equipment costs, and the need for competitive wage increases to address staffing shortages, have required the Department to critically assess and adjust its operational procedures. As a result, resource allocation is tightly tied to the effectiveness and outcomes of these action steps.

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.

Food Service Goals

- Increase skilled labor by providing culinary training facilitated by Food Service supervisory staff.
- Realign school-level supervision to enable more strategic placement and targeted training of food service managers and staff.
- Continue supporting supervisory staff attendance at local, state, and national conferences to gain industry-leading practices and insights..

Budget Implications: These efforts carry the highest impact on the department's budget due to training hours, supervisory time, and associated wages required to develop and implement high-quality professional development throughout the school year.

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

This evolution has elevated the importance of 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 services 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.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Food Service
Program Administrator: Malik Hamilton **Program Code:** 6510-6570-500

Action Steps:

1. Formalize and communicate definitions of student and staff safety, health, and wellness in the Pittsburgh Public Schools.
2. Confirm levels of understanding among stakeholders regarding PPS safety, health, and wellness protocols.
3. Create and expand opportunities for stakeholder engagement regarding potential improvements to our safety, health, and wellness protocols.
4. 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 dining rooms, food service staff, and the Food Service Center.

As long as the Department operates in alignment with the District's Wellness Policy and receives the District's support, it will avoid fiscal sanctions and help preserve the Department's 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

Organizational Unit: Food Service
Program Administrator: Malik Hamilton **Program Code:** 6510-6570-500

- Continue partnerships with Career and Technical Education and Conroy to provide ongoing employment opportunities for qualified students in high school dining rooms.
- Continue exploring partnerships with Bidwell Training Center, CCAC, and other technical education institutions to employ graduates from their food service management and culinary programs.
- Continue collaborating with community stakeholders and partners to educate students about meal offerings, supporting informed choices and increasing student acceptance.
- Continue providing schools with program and equipment grant opportunities, supported by our department's partners—including Interns, the Food Policy Council, Grow Pittsburgh, Farm to School, Greater Pittsburgh Community Food Bank, Three Rivers Council, and the American Dairy Association Northeast.
- Revisit the composting plan in collaboration with stakeholders and community partners to reduce plastic use and implement environmentally sustainable waste management practices in school food service.

These goals will help sustain the budget by supplying pre-trained staff, offering free training opportunities, securing equipment through grant funding, reducing food waste, and increasing the use of biodegradable materials in place of 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.

SCHOOL DISTRICT OF PITTSBURGH
2027 GENERAL FUND NARRATIVE

Organizational Unit: Food Service
Program Administrator: Malik Hamilton **Program Code:** 6510-6570-500

- 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.
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 dining room 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 post Facilities Reutilization Plan.
   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. Implement components of the FSH Technologies System for Food and Child Nutrition Management Software to help manage recipes, inventory, and meal reporting as the development of each component is complete and tested. This will help to streamline inventory and help reduce cost and food waste.

Organizational Unit: Food Service
Program Administrator: Malik Hamilton **Program Code:** 6510-6570-500

4. Continue working with the Student Envoy to conduct menu sampling and get feedback directly from the students regarding their 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 dining rooms.
6. Expand the department by increasing outside contracts and outside meal services to city programs and/or agencies and promote the Department's catering and school fundraising programs.

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 SERVICE SERVICES ESTIMATED REVENUES (PLACEHOLDER)

ACCOUNT	DESCRIPTION	2023 BUDGET	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET	INCREASE (DECREASE) 2027 OVER 2026
6510	INTEREST	$1,000.00	$1,000.00	$346,488.00	$346,488.00	$346,488.00	$0.00
6611	SALES TO STUDENTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6620	ALA CARTE SALES	$497,500.00	$497,500.00	$324,126.00	$324,126.00	$324,126.00	$0.00
6630	INCOME - SPECIAL CONTRACTS	$1,210,000.00	$1,210,000.00	$1,387,465.00	$1,387,465.00	$1,387,465.00	$0.00
6690	MISCELLANEOUS	$25,000.00	$25,000.00	$21,493.00	$21,493.00	$21,493.00	$0.00
7600	REIMBURSEMENT - STATE	$663,265.00	$653,316.00	$675,000.00	$675,000.00	$675,000.00	$0.00
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	$204,000.00	$200,940.00	$200,940.00	$200,940.00	$200,940.00	$0.00
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	$925,000.00	$911,125.00	$911,125.00	$911,125.00	$911,125.00	$0.00
8531	REIMBURSEMENT - FEDERAL	$15,500,000.00	$15,267,500.00	$15,876,555.00	$15,876,555.00	$15,876,555.00	$0.00
8533	VALUE OF DONATED COMMODITIES	$1,143,000.00	$1,143,000.00	$1,036,186.00	$1,036,186.00	$1,036,186.00	$0.00
	TOTAL	$20,168,765.00	$19,909,381.00	$20,779,378.00	$20,779,378.00	$20,779,378.00	$0.00

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	$5,385,907.00	$5,367,367.00	$6,678,003.00	$6,841,939.00	$7,047,197.17	$205,258.17
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	$3,446,274.00	$3,376,028.00	$4,136,328.00	$4,388,189.00	$4,383,207.00	-$4,982.00
300	TECHNICAL SERVICES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
400	PURCHASED PROPERTY SERVICES	$185,177.00	$185,177.00	$139,427.00	$141,000.00	$141,000.00	$0.00
500	OTHER PURCHASED SERVICES	$359,746.00	$359,746.00	$345,746.00	$331,746.00	$331,746.00	$0.00
600	SUPPLIES	$9,255,125.00	$9,255,125.00	$9,151,108.00	$9,504,302.00	$9,533,082.00	$28,780.00
700	PROPERTY	$440,000.00	$440,000.00	$603,767.00	$263,000.00	$234,220.00	-$28,780.00
800	OTHER OBJECTS	$4,706.00	$4,706.00	$4,706.00	$4,706.00	$4,706.00	$0.00
900	OTHER FINANCING USES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	TOTAL	$19,076,935.00	$18,988,149.00	$21,059,085.00	$21,474,882.00	$21,675,158.17	$200,276.17
TO/(FROM) FUND BALANCE		$1,091,830.00	$921,232.00	-$279,707.00	-$695,504.00	-$895,780.17	-$200,276.17

DEPT	FUND	FUNC	OBJ	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
ADMINISTRATION – CAFETERIA							
6510	500	3100	182 – Food Service Staff	16,899	36,418	37,511	1,093
6510	500	3100	188 – Comp-Additional Work	9	5,000	5,150	150
6510	500	3100	200 – Employee Benefits	7,235	26,083	26,001	(82)
6510	500	3100	610 – General Supplies	4,371	6,000	6,000	–
6510	500	3100	631 – Food	13,141	30,000	30,000	–
6510	500	3100	632 – Milk	177	3,000	3,000	–
			3100 – Food Services	41,831	106,501	107,662	1,161
			ADMINISTRATION - CAFETERIA TOTAL	41,831	106,501	107,662	1,161

DEPT	FUND	FUNC	OBJ	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
ADMINISTRATION – CENTRAL OFFICE							
6520	500	3100	113 – Directors	106,074	109,976	113,275	3,299
6520	500	3100	119 – Other Personnel Costs	62,927	–	–	–
6520	500	3100	146 – Other Technical Pers	72,320	73,490	75,695	2,205
6520	500	3100	152 – Typist-Stenographers	43,896	45,624	46,993	1,369
6520	500	3100	154 – Clerks	140,549	149,886	154,383	4,497
6520	500	3100	159 – Other Personnel Costs	669	–	–	–
6520	500	3100	200 – Employee Benefits	267,426	249,389	247,813	(1,576)
6520	500	3100	424 – Water/Sewage	103,690	100,000	100,000	–
6520	500	3100	432 – Rpr & Maint - Equip	–	1,000	1,000	–
6520	500	3100	530 – Communications	704	1,500	1,500	–
6520	500	3100	550 – Printing & Binding	847	1,000	1,000	–
6520	500	3100	581 – Mileage	4,079	10,000	10,000	–
6520	500	3100	582 – Travel	6,578	6,000	6,000	–
6520	500	3100	610 – General Supplies	5,058	10,000	8,000	(2,000)
6520	500	3100	621 – Natural Gas - HTG & AC	81,713	70,000	70,000	–
6520	500	3100	622 – Electricity - HTG & AC	169,278	160,000	160,000	–
6520	500	3100	650 – Supplies & Fees - Technology	320,280	185,000	215,780	30,780
6520	500	3100	766 – Cap Tech Hrdware/Equip Replace	2,900	3,000	5,000	2,000
6520	500	3100	810 – Dues & Fees	3,105	4,706	4,706	–
			3100 - Food Services	1,392,092	1,180,571	1,221,144	40,573
			ADMINISTRATION - CENTRAL OFFICE TOTAL	1,392,092	1,180,571	1,221,144	40,573

DEPT	FUND	FUNC	OBJ	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
FOOD SERVICE CENTER							
6530	500	3100	161 - Tradesmen	–	40,529	41,745	1,216
6530	500	3100	163 - Repairmen	199,802	204,449	210,582	6,133
6530	500	3100	168 - Comp-Additional Work	51,245	50,000	51,500	1,500
6530	500	3100	181 - Custodial - Laborer	152,774	103,264	106,362	3,098
6530	500	3100	182 - Food Service Staff	1,213,814	1,226,377	1,263,168	36,791
6530	500	3100	184 - Stores Handling Staff	182,900	187,953	193,592	5,639
6530	500	3100	188 - Comp-Additional Work	51,954	50,000	51,500	1,500
6530	500	3100	189 - Other Personnel Costs	5,679	10,000	10,300	300
6530	500	3100	200 - Employee Benefits	1,446,000	1,202,243	1,202,723	480
6530	500	3100	432 - Rpr & Maint - Equip	12,616	10,000	10,000	–
6530	500	3100	433 - Rpr & Maint - Vehicles	12,608	30,000	30,000	–
6530	500	3100	444 - Rental of Vehicles	502	–	–	–
6530	500	3100	599 - Other Purchased Services	344,714	300,204	300,204	–
6530	500	3100	610 - General Supplies	667,468	602,222	602,222	–
6530	500	3100	631 - Food	3,630,255	3,305,000	3,305,000	–
6530	500	3100	632 - Milk	127,773	105,000	105,000	–
6530	500	3100	633 - Donated Commodities	1,024,186	929,362	929,362	–
6530	500	3100	762 - Capital Equipment Replacement	402,494	200,000	169,220	(30,780)
			6530 - Food Service Center Total	9,526,783	8,556,603	8,582,480	25,877
			FOOD SERVICE CENTER TOTAL	9,526,783	8,556,603	8,582,480	25,877

DEPT	FUND	FUNC	OBJ	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SECONDARY SCHOOLS - FOOD SRVC							
6540	500	3100	182 – Food Service Staff	1,837,053	1,954,157	2,012,782	58,625
6540	500	3100	187 – Stud Wrkrs/Tutors/Interns	12,946	–	–	–
6540	500	3100	188 – Comp-Additional Work	49,927	121,000	124,630	3,630
6540	500	3100	189 – Other Personnel Costs	11,775	15,000	15,450	450
6540	500	3100	200 – Employee Benefits	1,143,100	1,337,214	1,340,418	3,204
6540	500	3100	599 – Other Purchased Services	2,196	7,642	7,642	–
6540	500	3100	610 – General Supplies	368,017	212,000	212,000	–
6540	500	3100	631 – Food	2,306,791	1,875,000	1,875,000	–
6540	500	3100	632 – Milk	424,689	435,000	435,000	–
6540	500	3100	762 – Capital Equipment Replacement	9,874	30,000	30,000	–
			6530 – Food Service Center Total	6,166,368	5,987,013	6,052,922	65,909
			SECONDARY SCHOOLS - FOOD SRVC TOTAL	6,166,368	5,987,013	6,052,922	65,909

DEPT	FUND	FUNC	OBJ	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
ELEMENTARY SCHOOLS - FOOD SRVC							
6550	500	3100	182 – Food Service Staff	1,878,271	2,267,744	2,335,776	68,032
6550	500	3100	188 – Comp-Additional Work	46,942	91,000	93,730	2,730
6550	500	3100	189 – Other Personnel Costs	9,160	–	–	–
6550	500	3100	200 – Employee Benefits	1,309,036	1,530,863	1,522,550	(8,313)
6550	500	3100	599 – Other Purchased Services	4,179	5,400	5,400	–
6550	500	3100	610 – General Supplies	90,095	80,000	80,000	–
6550	500	3100	631 – Food	939,951	875,000	875,000	–
6550	500	3100	632 – Milk	596,226	621,718	621,718	–
6550	500	3100	762 – Capital Equipment Replacement	14,693	30,000	30,000	–
			6540 - Secondary Schools - Food Srvc Total	4,888,551	5,501,725	5,564,174	62,449
			ELEMENTARY SCHOOLS - FOOD SRVC TOTAL	4,888,551	5,501,725	5,564,174	62,449

DEPT	FUND	FUNC	OBJ	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SNACK & DINNER PROGRAM							
6560	500	3100	188 - Comp-Additional Work	43,984	59,804	61,598	1,794
6560	500	3100	200 - Employee Benefits	18,815	25,337	26,117	780
			6550 - Elementary Schools - Food Srvc Total	62,799	85,141	87,715	2,574
			SNACK & DINNER PROGRAM TOTAL	62,799	85,141	87,715	2,574

DEPT	FUND	FUNC	OBJ	2025 EXPENDITURES	2026 BUDGET	2027 BUDGET	INCREASE DECREASE 27 OVER 26
SUMMER MEALS							
6570	500	3100	188 – Comp-Additional Work	–	40,268	41,476	1,208
6570	500	3100	200 – Employee Benefits	–	17,060	17,585	525
			250 – Unemployment Comp	–	57,328	59,061	1,733
			SUMMER MEALS TOTAL	–	57,328	59,061	1,733
			GRAND TOTAL	22,078,424	21,474,882	21,675,158	200,276