January 1, 2022 – December 31, 2022
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EXECUTIVE SUMMARY
EXECUTIVE SUMMARY
School District of Pittsburgh 2022 Preliminary General Fund Budget
www.pghschools.org, #ExpectGreatThings

District Information

- The District is organized and maintains its existence under and by virtue of the Act of March 10, 1949, P.L. 30, known as the Public School Code of 1949, as amended (the “School Code”).
- The District, the second largest school system in the Commonwealth of Pennsylvania, is an independent governmental unit with its own taxing powers and operations, providing a full range of educational services to students in grades pre-kindergarten (“Pre-K”) through 12 who reside in the City of Pittsburgh or Borough of Mt. Oliver.

Board Members History

- Although public education in Pittsburgh dates back to 1835, initially, the District was governed by an appointed School Board (the “Board”) of 15 members, but since 1976 has been governed by a 9 member Board elected by the District, each of which are of substantially equal populations.
- Board members are elected to 4 year terms.
- Five Board Seats will be up for election in December 2021 with their terms expiring in 2024. The remaining four Board Seats elected in 2019 have terms of office expiring in December 2022.
- Board members serve without pay.
- As the policy-making body for the District, the Board is charged with providing the best educational programs the community can support in accordance with the School Code.
- Board adopted policies governing financial operations include accident and illness prevention program (risk management), and debt, fund balance and investments (cash management).
- The Superintendent of Schools is primarily responsible for implementing Board policy and generally overseeing all District employees.

The District has 57 schools. The average age of the district’s buildings is 75 years. The District offers programs for general education, special education, vocational education and early childhood education. Cost per pupil based on the 2019/2020 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is $27,465.08.

In addition, as of November 2021, 5,197 students attend 39 charter schools, including 10 approved by the District, 18 approved by other districts or the State, and 11 cyber schools approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.
Interim Superintendent - Pittsburgh Public Schools

In September 2021 at its September Legislative Meeting, the Pittsburgh Board of Public Education named Dr. Wayne N. Walters as Interim Superintendent of Pittsburgh Public Schools in a unanimous vote by its nine-member Board. Dr. Walters began his role as Interim Superintendent on Friday, October 1, 2021, and will continue in this capacity for one year or until a permanent Superintendent is hired and on board. Dr. Walters has worked his entire professional career for the Pittsburgh Public Schools. Beginning in December, the incoming School Board will direct the national search for a permanent Superintendent.

COVID-19 Safety Measures School District of Pittsburgh

The School District of Pittsburgh has initiated a number of safety measures since the outbreak of Covid-19 in 2019. And with the threat of the Delta variant of the coronavirus, the most up to date safety measures are being performed daily. The School District is following instructions set up by the City Health Department which includes but not limited to:

1) Masks for outside visitors.
2) Student and Employees are required to wear masks.
3) Safety messages throughout buildings.
4) Safety distancing.
5) Vaccine information to all staff. Vaccines are available for students 12 and older.
6) Wipe downs of door handles, machines, areas that are frequently touched by employees and visitors.
7) Facility supplies.
8) Hand sanitizers.
9) Desk sanitizers.

With the District working hard to maintain its safety measures and the Community doing their part, the students and staff of Pittsburgh Public Schools will continue to maintain good health. For more information, please access the District’s health and safety plan. http://www.pghschools.org/healthandsafetyplan

COVID-19 Early Monitoring System Dashboard

The COVID-19 Early Monitoring System Dashboard is a quick glance at the latest updates on confirmed cases in the State of Pennsylvania. It provides confirmed cases in the last 7 days or the previous 7 days by clicking on your county or multiple counties to be informed. Listed below is the link to the website: https://www.health.pa.gov/topics/disease/coronavirus/Pages/Monitoring-Dashboard.aspx
2021-2022 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments. In January 2021, the District celebrated School Directors Recognition Month and thanked all the School Directors for all their hard work and care of the Districts’ students.

**District 1** ....... S. Wilson  
Pittsburgh Crescent Early Childhood Center, Pittsburgh Faison K-5, Pittsburgh Liberty K-5.

**District 2** ....... D. Taliaferro  

**District 3** ....... S. Udin  
Pittsburgh Miller PreK-5, Pittsburgh Weil PreK-5, Pittsburgh Milliones 6-12, Pittsburgh Science & Technology 6-12.

**District 4** ....... P. Harbin  
Pittsburgh Colfax K-8, Pittsburgh Linden K-5, Pittsburgh Allderdice High School.

**District 5** ....... T. Kennedy  
Pittsburgh Greenfield PreK-8, Pittsburgh Mifflin PreK-8, Pittsburgh Minadeo PreK-5.

**District 6** ....... W. Gallagher  

**District 7** ....... C. Falls  

**District 8** ....... K. Carter  
Children’s Museum Early Childhood Classrooms, Pittsburgh Allegheny K-5, Pittsburgh Grandview K-5, Pittsburgh King PreK-8, Pittsburgh Manchester PreK-8, Pittsburgh Allegheny 6-8, Pittsburgh CAPA 6-12, Pittsburgh Conroy, Pittsburgh Oliver Citywide Academy, Pittsburgh Clayton Academy.

**District 9** ....... V. Edwards  
Pittsburgh Chartiers Early Childhood Center, Pittsburgh Langley K-8, Pittsburgh Morrow PreK-8, Pittsburgh Westwood K-5, Pittsburgh Classical 6-8, Pittsburgh Perry High School, Pittsburgh Gifted Center.
**District Mission**

The Pittsburgh Public Schools will be one of America’s premier school districts, student-focused, well-managed, and innovative.

We will hold ourselves accountable for preparing all children to achieve academic excellence and strength of character, so that they have the opportunity to succeed in all aspects of life.

**District Vision**

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

**District Beliefs**

- All children will learn at high levels.
- Teachers have a profound impact on student development, and should have ample training, support and resources.
- Education begins with a safe and healthy learning environment.
- Families are an essential part of the educational process.
- A commitment from the entire community is necessary to build a culture that encourages student achievement.
- Improvement in education is guided by consistent and effective leadership.
- Central office exists to serve students and schools.
2020/2021 School Year – The Students Back to In-person Instruction

The students first day of school for the 2020/2021 school year was September 8, 2021. This date was chosen and agreed upon by staff, Board members and the community to allow the District to implement necessary changes needed to provide transportation to our students. The students were excited to see their friends since remote learning started over a year ago. Talk back webinars were held with concerned parents, board members, community leaders to come to the agreement.

Back to School 2021/2022

This year’s Annual Back to School Event was held on August 20, 2021 at the North Shore.
‘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. Parents are encouraged to call the Dashboard to let the District know of any concerns they have related to student safety, the return to in-person instruction or anything that affects your child’s education.

Parental Access -Home Access Center (HAC)

The Home Access Center (HAC) is still 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, & discipline records. Parents will also be able to communicate with the school and teachers via an e-mail link. HAC can be accessed at this link: http://www.pps.k12.pa.us/cms/lib07/PA01000449/Centricity/Domain/51/HomeAccessCenterSchoolPLUSSunGardK12.pdf. In addition, parents are now able to access all of their back to school forms online. Parents can access: http://www.registration.discoverpps.org.

Parents Empowering Parents (P.E.P.) Program

The Office of Parent and Family Engagement launched its new Parents Empowering Parents (P.E.P.) Program on April 15, 2021. The parent/family and community organizing subcommittee of the District’s All-In to Reopen Our Schools recommended that the District establish a virtual parent program to provide a series of parent trainings based on parent need. P.E.P. was designed by parents for parents to provide valuable tips, tools and resources to District families as they support their students’ academic and emotional well-being so that they graduate college, career and life-ready.

P.E.P is open to all District families and will occur monthly, three times each school semester. Each session will be moderated by a PPS representative and feature guest speakers on a variety of topics. The no-cost sessions for parents will be held on the third Thursday of each month virtually at 7 PM. The sessions will be recorded and posted, along with the provided tips and tools for families unable to join the night of the session. Please check the District’s website for more information at www.pghschools.org.
Transportation – Bus Driver Shortages and Parent Options

Pittsburgh Public Schools along with other companies, the City of Pittsburgh and surrounding areas are having a bus driver shortage. The District had to delay the start of school because of not enough drivers. PPS families were asked to release their student(s) bus seat to help reduce the seat gap shortage and drive their student(s) to school. Parents and guardians who are able to transport their student(s) to and from school are asked to notify the District via the website or Let’s Talk to release their seat.

Pittsburgh Public Schools partnered with ABC Transit held the 2021 Summerfest. The family event provided attendees to learn more about becoming a school bus driver, with the opportunity to apply and be hired on the spot for drive positions with ABC Transit. All activities for children are free, including face painting, games, and more. Live broadcasted on WAMO 107.3; the event was held in Gold Lot 1 outside of Heinz Field from 1 PM – 5 PM, June 26.
Imagine PPS

In December 2019, the School District of Pittsburgh along with Leaders from Heinz Endowments, Children’s Hospital of Pittsburgh, the Pittsburgh Federation of Teachers and CCAC announced a new city-wide initiative to re-imagine how Pittsburgh Public Schools (PPS) delivers education.

Imagine PPS seeks to ensure that all children have equal access to the knowledge, skills, and attributes needed to be successful in the 21st Century global economy and beyond.

The Imagine PPS launch corresponds with the sunset of the District’s strategic plan but goes further to design an educational delivery model that aligns with the values of the District and its stakeholders. There will be 12 Focus Areas within 4 categories which include:

1. **System Design/Student Pathways** (Graduate Student Profile, Graduation Requirements, Pupil Progression Plan).
2. **School Design** (Career Middle School, Birth-Age 8 Programming, STEM School – Medical Careers).
3. **School Improvement of Underperforming High Schools** (Pittsburgh Milliones 6-12, Pittsburgh Perry High School, Pittsburgh Westinghouse 6-12).
4. **Areas of Interest** (Mental Health/Trauma-Informed Care, Arts, Athletics, “Homemade” Healthy Food, Program for Students with Exceptionalities (Special Education) Infrastructure).

The Imagine PPS process will build off of the efforts of the working group and center around the formation of 12 design teams – led by the District, in partnership with an external community champion and informed by a mix of PPS staff and community members.

Design teams will develop recommendations for 12 focus areas within four categories: Student Pathways, School Design, Areas of Interest and School Improvement of Underperforming High Schools. Drawing on the expertise of local team members and best practices from across the country, design teams will develop action plans.

Each design team will seek input from student groups, teachers, principals, parents, community leaders and partners. While engagement will take place throughout the planning, targeted dates for engagement will occur in two phases – January 2020 and April 2020 based on proposal timelines.

Simultaneously, the Superintendent, his Executive Cabinet and District staff will collect data and analyze the District’s facilities needs to develop strategies for system and structural improvements in four areas: Education Delivery Model, Feeder Patterns, Magnet Pathways and Technology Enhancements.
Board Establishes Stakeholder Engagement Process for District Use of ESSER III Funds

The Elementary & Secondary School Emergency Relief or ESSER, dispensed through the American Rescue Plan and two earlier COVID-19 related relief bills designed to assist School Districts through COVID-related issues related to students adjustments to virtual learning, cleaning guidelines and other areas aligned to ESSER III guidelines. Since this affects everyone, the District decided to get feedback and create a Public Stakeholder Advisory Committee to come up with a plan to provide recommendations on how, we as a community would go forward. In May 2021, the Board approved a resolution that establishes a 21-member ad-hoc Public Stakeholder Advisory. Funding can be used for allowable cost as far back as March 2020. School districts and charter schools must use at least 20% of the money to address learning loss as well as the social, emotional and academic needs of underrepresented students, including students with disabilities, English-language learners, students experiencing homelessness and others. Some plans also include replacing outdated textbooks and curricular materials and acquire supplementary resources to support students having difficulties in reading and mathematics. To build partnerships that support families, improve wrap-around services for schools and boost access to higher education and local industries to invest in professional development for teachers and staff and create a teacher academy for certain content areas and grades to name a few. Other suggestions is for ESSER III to cover the cost of employees’ salaries and benefits as a result of workforce reductions related to the District’s deficit.

Per the resolution, the Public Stakeholder Advisory Committee will include representation from various stakeholder groups, including:

- Nine members selected by the Board of Directors, each choosing a current parent of a PPS student, representing their District;
- Four members to be appointed by the Superintendent from both the Pittsburgh Federation of Teachers and Pittsburgh Administrators Association (with each group selecting two members);
- Five members selected by the Superintendent from among the following internal district stakeholder groups, including but not limited to the following: Student Advisory Council, Homeless Education, Early Childhood Advisory Council, Local Task Force, and/or Equity Advisory Panel;
- Three members of the Board of Directors to be appointed by the Board President, one of which will include the Chair of the Business/Finance Committee; and
- A chair of the committee appointed by the Board President from among the parent representatives.

In addition to the work of the Public Stakeholder Advisory Committee, the District’s extensive community engagement process will began in June with teachers, school leaders and school-based staff. For more information and steps going forward, please access the District’s website at https://www.pghschools.org/Page/5649

Emergency Connectivity Fund

The Federal Communication Commission (FCC) established the Emergency Connectivity Fund (ECF) to help schools and libraries provide the tools and services the communities need for remote learning during the COVID-19 emergency period. The ECF program will cover the costs of laptops, tablets, WI-FI hotstops, modems, routers and broadband connectivity purchases for off-campus use by students, school staff and library patrons. The fund is also a part of the American Rescue Plan Act of 2021. The School District of Pittsburgh applied and was approved for internet connections for students and additional laptops.
**The Pittsburgh Promise® – Updates**

The Pittsburgh Promise awards Pittsburgh's high school graduates up to $5,000 annually to assist with tuition, fees and room and board for post-secondary education for 4 years. In its 13th year, The Pittsburgh Promise® is a community commitment created to help students and families of the Pittsburgh Public Schools plan, prepare and pay for education beyond high school. Since the Promise began, over 10,000 students were funded, approximately 141 schools attended and $154 million in scholarship funding. The most recent donations came from Gateway Health and Howmet Aerospace Foundation. Thank you to these donors and all donors over the many years for supporting and caring about our students and their futures.

**Pittsburgh Promise Hands Out Sustainable Backpacks To 1,600 Sixth Graders**

When the new school year kick-started, the Pittsburgh Promise provided Pittsburgh Public School students with 1,600 backpacks stuffed with supplies. This was for students’ transitioning from 5th to 6th grades. Entitled “We Have Your Back(pack)” project is a group effort to provide 1,600 sixth graders with the supplies they need for a successful academic year. The backpacks for the sixth graders were stuffed with binders, notebooks, pencils, a water bottle, hand sanitizer and a face mask.

**Pittsburgh Promise Scholarship Fair**

The Pittsburgh Promise Scholarship Fair was held in October at the Energy Innovation Center. Students were offered on the spot scholarships from various participating colleges including Penn State, Indiana University of Pennsylvania, and Cheyney University, to name a few.

One more worthy announcement was the $1 million gift from the PPG Foundation. Announced during the Pittsburgh Promise Scholarship Fair indicated a portion of the donation will go towards an annual scholarship entitled “PPG Scholars of the Pittsburgh Promise” for 5 graduating seniors.

For more information, please contact Pittsburgh Promise Outreach Manager Danny Jackson (412) 745-2224 or via email danny@pittsburghpromise.org.
GRADUATION FOR CLASS OF 2021 with Safety Protocols at Petersen Event Center

In June 2021 –All Pittsburgh Public Schools participated in graduation ceremonies at the Petersen Events Center June 12-13 and adhered to protocols and safety guidelines established in partnership with the University of Pittsburgh. The ceremonies can be viewed at: http://www.pghschools.org/

- Each graduate received a maximum of two tickets.
- Guests were seated in pairs with six or more feet of social distancing between pairs.
- Face coverings will be required.
- Guests requiring handicap accessible seating were asked to notify their school in advance so that seating may be reserved.
- Instead of one stage, the program occurred on three stages to support social distancing.
- There was a screen for each ceremony.
- A traditional processional did not occur. Students were seated as they enter the facility.
- There was no handshaking.
- Graduates received diplomas in an outdoor area organized by alphabet.

Magnet Offerings & Options for 2022-23

For the 2022/2023 school year, the District’s Annual Magnet Fair was held virtually between October 26-28, 2021. Information can be found at www.pghschools.org/magnetfair. If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at magnetoffice@pghboe.net. Families are also being encouraged to apply online using your Home Access Center (HAC) account or visiting the website at https://www.pghschools.org/Page/487. The magnet application for students to enroll in schools and programs for the 2022-23 school year is scheduled to open on November 1, 2021. Families can use this time to explore offerings and options within Pittsburgh Public Schools. The magnet application period for the 2022-23 school year is scheduled to open on Monday, November 1, 2021. The lottery application deadline will be Friday, December 10, 2021 at 5 pm.
TAKE A FATHER TO SCHOOL DAY

The annual Take a Father to School Day was held virtually on May 21, 2021. The theme this year was ‘Resilience Through Reading’. Participants were the Carnegie Library of Pittsburgh, Literacy Pittsburgh, and the Pittsburgh Penguins and Pirates. Schools provided a list of events that would be held on that day. You can access this link at: http://www.pghschools.org/taftsd. Please check the website to see when the 24th annual 2021/2022 event will be held.

Summer BOOST Program/Extended School Year (ESY)

The Summer Building Opportunities On Supporting Thriving (B.O.O.S.T.) Program is a free, premier camp launched by the Pittsburgh Public Schools to engage students in learning and fun during the summer months for grade levels K-7 students. Students spend approximately 5 weeks in a learning fun environment.

Summer BOOST held in person for the 2020/2021 school year began on June 28th through August 4th, 2021. The Summer Boost program was created to target covid-19 related learning loss. For information on the 2020/2021 school year, please visit outofschooltime@pghschools.org

Because of staff, a large number of students had to be eliminated from participating in the Summer BOOST Program. The program specialized in students that needed the most instruction. Approximately 1500 students participated in this year’s program. Special emphasis was placed on students underscoring in English and Math.

B – Building Positive Relationships
O – Opportunities for Exploration
O – On Track for Your Future
S – Supporting Academic Success
T – Thriving and Fun Environment
Pittsburgh and Wilkinsburg to continue Partnership

The agreement that allows Wilkinsburg School District to send its secondary students, grades 7 through 12, to Pittsburgh schools has been extended for another six years. In June 2021, the Pittsburgh Public Schools board unanimously approved the deal a day after the Wilkinsburg board did the same. The agreement between the districts — a partnership that first started in the 2016-17 school year — will permit students that attend to be a part of the Pittsburgh Promise and apply for Magnet programs.

More Information:

The School District of Pittsburgh has a vast array of information and a large number of opportunities for Pittsburgh Public Students. Although this section 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 listed above 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) 529-7920.

Teachers/Staff Information

Teachers Appreciation Week

Teacher Appreciation Week was May 3-7, 2021. The District encouraged schools, staff and students to thank a Teacher who have made a difference in your lives: #ThankATeacher! #PPSTeachersMatter.

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.
**Budget/Financial Information**

**Adoption of Annual Budget**

The 2022 Preliminary General Fund Budget was released using the millage rate of 9.95. The proposal to increase the millage rate was presented to the Board of Directors in October 2021 to try to eliminate the District’s 2022 deficit. Several other suggestions were made to cover the deficit including but not limited to reducing operating costs, reduction to capital plan and workforce reductions. The District’s fund balance will run out by the end of 2022.

Interim Superintendent Wayne N. Walters released the District’s Preliminary 2022 budget to the Board and public on November 17, 2021. The budget of $690.2 million represents an increase of $18.9 million or a 0.28% increase from the 2021 adopted budget of $671.3 million. The budget includes an operating deficit of $55.9 million.

<table>
<thead>
<tr>
<th></th>
<th>2020 est.</th>
<th>2021 est.</th>
<th>2022 est.</th>
<th>2023 est.</th>
<th>2024 est.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue (Millions)</strong> (a)</td>
<td>$622.96</td>
<td>$631.91</td>
<td>$634.30</td>
<td>$642.51</td>
<td>$650.49</td>
</tr>
<tr>
<td><strong>Operating Expenditures</strong> (b)</td>
<td>$622.43</td>
<td>$671.35</td>
<td>$690.29</td>
<td>$704.25</td>
<td>$715.23</td>
</tr>
<tr>
<td><strong>Operating Surplus/ (Deficit)</strong></td>
<td><strong>$0.52</strong></td>
<td><strong>($39.43)</strong></td>
<td><strong>($56.00)</strong></td>
<td><strong>($61.74)</strong></td>
<td><strong>($64.74)</strong></td>
</tr>
<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>$88.85</td>
<td>$89.37</td>
<td>$49.94</td>
<td>($6.06)</td>
<td>($67.80)</td>
</tr>
<tr>
<td><strong>Budgeted Year-end Fund Balance</strong></td>
<td>$89.37</td>
<td>$49.94</td>
<td>($6.06)</td>
<td>($67.80)</td>
<td>($132.54)</td>
</tr>
<tr>
<td><strong>Fund Balance Compliance</strong></td>
<td>Yes</td>
<td>Yes</td>
<td>No</td>
<td>No</td>
<td>No</td>
</tr>
<tr>
<td><strong>Minimum Fund Balance per Board</strong> Policy #721 (c)</td>
<td>$31.12</td>
<td>$33.57</td>
<td>$34.51</td>
<td>$35.21</td>
<td>$35.76</td>
</tr>
<tr>
<td><strong>Funds required to comply with Fund Balance Policy</strong> (d) - (Overage/ (Shortage))</td>
<td><strong>$58.25</strong></td>
<td><strong>$16.37</strong></td>
<td><strong>($40.57)</strong></td>
<td><strong>($103.01)</strong></td>
<td><strong>($168.30)</strong></td>
</tr>
</tbody>
</table>

Notes:
(a) Increasing Revenue - Real Estate, Earned Income Tax, Retirement Reimbursement, and Basic Ed Subsidy
(b) Increasing costs - retirement, health care, salaries
(c) Requires 5% of current year's budgeted operating expenditures
School District of Pittsburgh
Projected Annual Fund Balance

- 2021: $50,000,000
- 2022: $0
- 2023: $100,000,000
- 2024: $200,000,000

Legend:
- Total Fund Balance
- Unassigned Fund Balance
2021 Projected PSERS Contribution: $75,670,309

$44,440,724

$62,386,649

$80,776,946
The School Code requires the Board to adopt an annual General Fund budget. A preliminary budget is proposed by the Superintendent which makes projections of the next year’s revenues and determines expenditure limits. After the budget is prepared, it must be available for public inspection. The Board is required by law to adopt the budget before the beginning of each fiscal year, January 1, and levy the taxes necessary to provide the revenues budgeted. The Board adopts the budget after careful deliberation of its contents and after it considers public input. The General Fund budget is controlled by major objects, with transfers of funds between major objects requiring legislative approval of the Board by a two-thirds majority. In addition to the General Fund and the Capital Projects Budget at $34.7 million ($43.2 million less ESSER II Grant $8.5 million), the School District operates a Food Service Budget totaling $19,076,935.

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.

After discussions to increase the millage rate based on the District’s deficit, the Board voted for the millage rate to remain at 9.95 for the 2022 fiscal year.

**BUDGET OVERVIEW**

**2022 General Fund Budget**

Expenditures and Revenues

- 2022 Expenditures: $690.2 million
- 2022 Revenues: $634.3 million
- 2022 Operating Deficit: -$55.9 million

**2022 Budget compared with 2021 Budget**

- 2022 Budget: $690.2 million
- 2021 Budget: $671.3 million
- Increase: $18.9 million

**Percentage increase in Budget**: 0.28%
2022 General Fund Budget – Revenues

Local Sources $359.2 million
State Sources 273.7 million
Other Sources 1.4 million
Sub-total Revenues 634.3 million
From Fund Balance to Fund Deficit 55.9 million
Total Revenues $690.2 million

2022 General Fund Budget – Appropriations by Function

Instruction $430.7 million
Instructional Support 31.6 million
Support Services 173.9 million
Debt Service 43.9 million
Other Uses 3.6 million
Non-instructional 5.1 million
Facilities 1.4 million
Total Appropriations $690.2 million

2022 General Fund Budget – Appropriations by Object

Salaries & Benefits $341.6 million
Special Education 90.6 million
Debt Service 43.9 million
Charter Schools 119.1 million
Transportation 40.4 million
Other Purchased Services 13.9 million
Purchased Professional and Technical Services 9.6 million
Utilities 9.8 million
Supplies 11.1 million
Other Objects 3.2 million
Property 3.3 million
Purchased Property Services 3.1 million
Other Financing Uses 0.6 million
Total Appropriations $690.2 million
<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Revenues</td>
<td>$631,914,258</td>
<td>$628,341,428</td>
<td>$634,296,658</td>
<td>$642,506,066</td>
<td>$650,486,665</td>
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<tr>
<td>Total Expenditures</td>
<td>$671,348,058</td>
<td>$657,646,298</td>
<td>$690,293,198</td>
<td>$704,245,666</td>
<td>$715,226,366</td>
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<tr>
<td>Beginning Balance</td>
<td>$73,234,205</td>
<td>$91,701,905</td>
<td>$62,397,034</td>
<td>$6,400,494</td>
<td>($55,339,106)</td>
</tr>
<tr>
<td>Operating Surplus/(Deficit)</td>
<td>($39,433,800)</td>
<td>($29,304,871)</td>
<td>($55,996,540)</td>
<td>($61,739,600)</td>
<td>($64,739,701)</td>
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<tr>
<td>Ending Fund Balance</td>
<td>$33,800,405</td>
<td>$62,397,034</td>
<td>$6,400,494</td>
<td>($55,339,106)</td>
<td>($120,078,807)</td>
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<tr>
<td>Less Projected Reservations</td>
<td>($2,500,000)</td>
<td>($2,500,000)</td>
<td>($2,500,000)</td>
<td>($2,500,000)</td>
<td>($2,500,000)</td>
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<tr>
<td>Less Committed Fund Balance</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Less Assigned Fund Balance</td>
<td>(38,980,987)</td>
<td>(55,996,540)</td>
<td>(61,739,600)</td>
<td>(64,739,701)</td>
<td>(66,075,188)</td>
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<td>Unassigned Fund Balance</td>
<td>($7,680,582)</td>
<td>$3,900,494</td>
<td>($57,839,106)</td>
<td>($122,578,807)</td>
<td>($188,653,995)</td>
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<tr>
<td>% Budgeted Expenditures</td>
<td>-1.14%</td>
<td>0.59%</td>
<td>-8.38%</td>
<td>-17.41%</td>
<td>-26.38%</td>
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<td>Minimum Fund Balance per Board Policy #721</td>
<td>$33,567,403</td>
<td>$32,882,315</td>
<td>$34,514,660</td>
<td>$35,212,283</td>
<td>$35,761,318</td>
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<tr>
<td>Compliance with Fund Balance Policy</td>
<td>No</td>
<td>No</td>
<td>No</td>
<td>No</td>
<td>No</td>
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<tr>
<td>Funds needed to comply with Fund Balance Policy</td>
<td>$41,247,985</td>
<td>$28,981,821</td>
<td>$92,353,766</td>
<td>$157,791,090</td>
<td>$224,415,314</td>
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</table>

**Debt Service**

The District debt policy allows debt to be issued to finance the District’s annual Capital Program. The Board of School Directors reviews a 7-year Capital Plan approving funding for the upcoming year. The Capital Program needs to be maintained in order for the District to have a strong financial base. In 2022 Debt Service for the School District is $43.9 million, 6.36% of the budget. Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program.
School District Borrowing Powers

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

State Enforcement of Debt Service Payments

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

Debt Load vs. Debt Limit

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

Real Estate Tax
The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2022 is 9.95 mills.

| Real Estate Tax | 9.95 Mills | $193,202,469 | $19,417,334 per mill |

Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Gaming $15,578,971
Revenues proceeds distribution by State

Net Real Estate Tax $177,623,498

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

| Earned Income Tax- Current | 2.00% Levy | $162,385,194 |
| Percentage Levied required to be shared with the City | 0.25% | $20,298,149 |

| 1.75% Net Levy | $142,087,045 |

Realty Transfer Tax
This levy is enacted pursuant to Act 182 of 1982. The levy for 2022 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

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

XXI
2022 Capital Projects

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>TOTAL FUNDS</th>
<th>LONG TERM</th>
<th>SHORT TERM</th>
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<tbody>
<tr>
<td>Educational Improvements</td>
<td>5,941,500</td>
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<td>5,941,500</td>
</tr>
<tr>
<td>Grounds Improvements</td>
<td>1,395,000</td>
<td></td>
<td>1,395,000</td>
</tr>
<tr>
<td>Mechanical Systems</td>
<td>15,490,895</td>
<td>12,434,895</td>
<td>3,056,000</td>
</tr>
<tr>
<td>Electrical Systems</td>
<td>5,090,568</td>
<td>3,034,568</td>
<td>2,056,000</td>
</tr>
<tr>
<td>Building Interior</td>
<td>2,192,000</td>
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<td>2,192,000</td>
</tr>
<tr>
<td>Building Exterior</td>
<td>8,550,515</td>
<td>4,065,840</td>
<td>4,484,675</td>
</tr>
<tr>
<td>Planning / Design / Construction Management</td>
<td>4,616,260</td>
<td></td>
<td>4,616,260</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$43,276,738</strong></td>
<td><strong>$19,535,303</strong></td>
<td><strong>$23,741,435</strong></td>
</tr>
<tr>
<td>Grants</td>
<td>ESSER II</td>
<td></td>
<td>$8,518,200</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>$34,758,538</strong></td>
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</tr>
</tbody>
</table>

City of Pittsburgh Outlook Summary

Economic recovery prospects in the Pittsburgh metro region are challenging for 2021. Government-mandated business closures and capacity limitations have sunk the metropolitan area’s labor force into steeper-than-average declines, undermining the ability of existing household consumption and business expenditures to reignite economic gains in the near term. New stimulus from the federal government may well provide a floor to the freefall and vacuum faced by both households and businesses. The recovery of local economies will be based upon their ability to recreate jobs and incomes once business and consumer activity is allowed to resume in full. Pittsburgh’s labor force deficit will present it with higher economic hurdles to clear this year.

Job creation in Pittsburgh ground to a halt to close out 2020. Renewed business closures from state government restrictions left employment in the metropolitan area at 7 percent below 2019 as of the November 2020 data release. This compares with the national average of 6 percent below year-ago levels, and the U.S. job market experienced renewed declines in December, which are likely to have been mirrored in Pittsburgh. Pittsburgh’s labor market, however, faces more acute concerns unlike other Pennsylvania markets or the nation. Pittsburgh’s labor force (workers and those seeking work) shrank to more than 4 percent below its year-ago level as 2020 came to a close, whereas the national labor force trend has been down 2.5 percent versus the prior year since mid-2020. Philadelphia maintained year-over-year labor force increases through September, only to see that number finally fall into negative territory (-2.3 percent) as state officials reinstalled business closures and capacity limitations late last year. In all, Pittsburgh’s economy will lag the national pace of recovery in 2021. A diverse industrial base will help Pittsburgh eventually regain pre-pandemic economic conditions, but achieving that before a full national recovery is unlikely. Federal fiscal stimulus policies targeted at households and consumers will be of increased importance for markets
such as Pittsburgh, where internal deficiencies will prolong recovery efforts and support. As a result, the pandemic’s economic damage will linger that much longer in this region. https://pittsburghquarterly.com.

**Pittsburgh Area Economic Summary:**

This summary presents a sampling of economic information for the area from the Bureau of Labor Statistics (BLS) as of September 29, 2021; supplemental data are provided for regions and the nation. Subjects include unemployment, employment, wages, prices, spending, and benefits. The unemployment rates for the nation in Pittsburgh are as follows in August 2021 (6.5) and in August 2020 (10.4). The average weekly wages for all industries in the Pittsburgh area, first quarter 2021 (U.S. = $1,289; Area = $1,257). The average hourly wages for selected occupations (Civil Engineers, Accountants and Auditors, Carpenters, Substance abuse, behavioral disorder and mental health counselors, Office Clerks, and Cashiers) in the Pittsburgh area is below average as of May 2020 compared to the United States. https://www.bls.gov/regions/mid-atlantic/summary/blssummary_pittsburgh.pdf

**Short & Long-Term Financial Planning**

The District applies a four-step process to long-term financial planning, incorporating phases for mobilization, analysis, decision, and execution. Planning is a continuous process and the Board receives a monthly update in the form of a three-year rolling forecast at its regularly-scheduled legislative meeting. This includes purchasing forecasting software to project short and long term outcomes. In order to improve financial reporting, additional information and graphs were added to the board monthly financial statements. In addition, budget to actual information is used to update the rolling forecast on a monthly versus quarterly basis. The District currently shows costs increasing in the following areas:

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

**BUDGET DEVELOPMENT PROCESS/TIMELINE**

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

2022 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

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

January 27, 2021  Principals receive Site-Based Budgets.

February 8, 2021  Deadline to submit appeals to Budget Development and School Performance.
<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>February 15, 2021</td>
<td>Final Site-Based Budgets due to Budget Development.</td>
</tr>
<tr>
<td>February 22, 2021</td>
<td>All Site-Based Budgets approved by Budget Development and School Performance.</td>
</tr>
<tr>
<td>March 1, 2021</td>
<td>Approved Site-Based Budgets provided to Human Resources for 2021/22 Staffing Actions.</td>
</tr>
<tr>
<td>March 10, 2021</td>
<td>Appeal decisions sent to School Principals.</td>
</tr>
<tr>
<td>June 23, 2021</td>
<td>Legislative approval of 2021/22 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2022.</td>
</tr>
<tr>
<td>October 25, 2021</td>
<td>Regular Public Hearing.</td>
</tr>
<tr>
<td>November 26, 2021</td>
<td>Deadline to make 2022 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.</td>
</tr>
<tr>
<td>December 4, 2021</td>
<td>Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).</td>
</tr>
<tr>
<td>December 6, 2021</td>
<td>Special Budget Hearing.</td>
</tr>
<tr>
<td>December 15, 2021</td>
<td>Agenda Review.</td>
</tr>
<tr>
<td>December 20, 2021</td>
<td>Regular Public Hearing.</td>
</tr>
<tr>
<td>December 22, 2021</td>
<td>Regular Legislative Meeting – 2022 Budget Adoption and Vote to Levy Taxes.</td>
</tr>
</tbody>
</table>
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I. INTRODUCTORY SECTION

a) Board Members & Central Staff Administrators
b) Organizational Chart
School District of Pittsburgh
List of Elected and Appointed Officials
November 2021

**Board of Directors**
Sylvia Wilson
Kevin Carter
Terry Kennedy
Veronica Edwards
Cynthia Ann Falls
William Gallagher
Pamela Harbin
Devon Taliaferro
Sala Udin

**Elected Officials**
President
First Vice President
Second Vice President
Member
Member
Member
Member
Member

**School Controller’s Office**
Michael E. Lamb
Michael Senko

**School Controller**
School Controller
**Deputy School Controller**
Deputy School Controller

**School Treasurer’s Office**
Douglas Anderson

**School Treasurer**

**Superintendent’s Office (Interim)**
Wayne N. Walters

**Appointed Officials**
Interim Superintendent

**Deputy Superintendent**
Deputy Superintendent

**Chief of Staff**
Errika Fearbry-Jones

**Chief of Staff**

**Law Office**
Ira Weiss

**Solicitor and Assistant Secretary**

**Chief Academic Office**
Minika Jenkins

**Chief Academic Officer**

**Chief Financial Officer**
Ronald J. Joseph

**Chief Financial Officer**
and Assistant Secretary

**Chief Operations Officer**
Michael McNamara

**Chief Operations Officer**

**Chief Accountability Officer**
Theodore Dwyer

**Office of Data, Research, Evaluation & Accountability**

**Chief of Technology Officer**
Mark Stuckey

**Office of Information & Technology**
II. ORGANIZATIONAL SECTION

a) About the District & Demographics
b) School Calendar
ABOUT THE DISTRICT

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

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

Some Quick Facts...

The Schools:

<table>
<thead>
<tr>
<th>Type</th>
<th>Count</th>
<th>Students</th>
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</thead>
<tbody>
<tr>
<td>K-5 Schools</td>
<td>23</td>
<td>8,557</td>
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<tr>
<td>K-8 Schools</td>
<td>11</td>
<td>4,301</td>
</tr>
<tr>
<td>6-8 Schools</td>
<td>7</td>
<td>5,663</td>
</tr>
<tr>
<td>6-12 Schools</td>
<td>5</td>
<td>724</td>
</tr>
<tr>
<td>9-12 Schools</td>
<td>4</td>
<td>0</td>
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<tr>
<td>Special Use Schools</td>
<td>7</td>
<td>19,245</td>
</tr>
<tr>
<td>Total</td>
<td>57</td>
<td>19,245</td>
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</tbody>
</table>

The Students:

<table>
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<tr>
<th>Grade Type</th>
<th>Count</th>
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<tbody>
<tr>
<td>Elementary Students</td>
<td>8,557</td>
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<tr>
<td>Middle Students</td>
<td>4,301</td>
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<tr>
<td>Secondary Students</td>
<td>5,663</td>
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<tr>
<td>Special School Students</td>
<td>724</td>
</tr>
<tr>
<td>Alternative School (Clayton)</td>
<td>0</td>
</tr>
<tr>
<td>Total K-12 Membership</td>
<td>19,245</td>
</tr>
<tr>
<td>PPS Early Childhood</td>
<td>1,193</td>
</tr>
<tr>
<td>Official Membership W/ EC</td>
<td>20,438</td>
</tr>
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</table>

Racial Balance:
Based on PPS K-12 Building Enrollment:
51.8%  African American
48.2%  White/Other

The Area:

<table>
<thead>
<tr>
<th>Year</th>
<th>Population</th>
<th>Square Miles</th>
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<tr>
<td>2010</td>
<td>309,359</td>
<td>55.3</td>
</tr>
<tr>
<td>1990</td>
<td>374,039</td>
<td></td>
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</table>

The Finances:

Tax Structures

Real Estate – The levied/billable millage for 2022 is 9.95 mills.
Earned Income -2%
Deed Transfer Tax -1% transfer price
## 2021–2022 District Calendar

Commencing September 3, 2021 and concluding June 16, 2022

### August 2021

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### September 2021

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### October 2021

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### November 2021

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

- **First/Last Days of School**
- **Parent-Teacher Conference Days**
- **Professional Development Days**
- **All PPS Employee Vacation Days**
- **School Only Vacation Days**
- **School Board Meetings**
- **Quarterly Progress Report**
- **Parent-Teacher Conference Days**
- **Report Card Distribution**
- **High School Graduation**
- **Pay Date: 12-Month Semimonthly**
- **Pay Date: Bi-weekly**
- **Pay Date: Non-Administrator Semimonthly**
- **Snow Make-Up Days: 6/17 & 8/1 (if necessary); if the allotted 2 snow days used, the school year will be extended based on the number of additional snow days taken, as make-up days.**
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III. FINANCIAL SECTION

a) Assessed & Estimated Actual Value of Taxable Property
b) Property Tax Levies & Collections
c) Impact of Budget on Taxpayers
d) The General Fund
e) Financial Structure
f) Budget Organization
g) Using the Budget
h) Summary of Appropriations & Revenues
i) Budget Detail
j) Fixed Charges/Other Fund Transfers
k) Debt Service and Other Budget Items
l) Food Service Budget
m) 2022 Capital Projects & Major Maintenance
### SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property
Fiscal Years 2013-2020
(Amount in Thousands)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Assessed Value - Residential</th>
<th>Assessed Value - Commercial</th>
<th>Less: Tax Exempt Value</th>
<th>Total Assessed Real Property</th>
<th>Total Taxable</th>
<th>Total Direct Tax Rate</th>
<th>Estimated Actual Taxable Value</th>
<th>Ratio of total Assessed value To total Actual value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>10,408,915</td>
<td>22,610,396</td>
<td>33,019,311</td>
<td>12,714,616</td>
<td>20,304,695</td>
<td>1.00</td>
<td>20,304,695</td>
<td>1.000</td>
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<tr>
<td>2014</td>
<td>10,235,792</td>
<td>20,960,046</td>
<td>31,195,838</td>
<td>12,464,686</td>
<td>18,731,152</td>
<td>1.00</td>
<td>18,731,152</td>
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<tr>
<td>2015</td>
<td>10,380,472</td>
<td>20,908,046</td>
<td>31,288,518</td>
<td>12,535,072</td>
<td>18,753,446</td>
<td>1.00</td>
<td>18,753,446</td>
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<tr>
<td>2016</td>
<td>10,523,335</td>
<td>21,114,724</td>
<td>31,638,059</td>
<td>12,314,232</td>
<td>19,323,827</td>
<td>1.00</td>
<td>22,222,401</td>
<td>0.870</td>
</tr>
<tr>
<td>2017</td>
<td>10,609,141</td>
<td>21,257,418</td>
<td>31,866,559</td>
<td>12,224,697</td>
<td>19,641,862</td>
<td>1.00</td>
<td>22,588,141</td>
<td>0.870</td>
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<tr>
<td>2018</td>
<td>10,727,275</td>
<td>20,861,859</td>
<td>31,589,134</td>
<td>11,509,052</td>
<td>20,080,082</td>
<td>1.00</td>
<td>23,092,094</td>
<td>0.870</td>
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<tr>
<td>2019</td>
<td>10,858,689</td>
<td>21,252,289</td>
<td>32,110,978</td>
<td>11,543,201</td>
<td>20,567,777</td>
<td>1.00</td>
<td>18,716,677</td>
<td>1.099</td>
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<td>2020</td>
<td>10,989,504</td>
<td>21,471,562</td>
<td>32,461,066</td>
<td>11,491,952</td>
<td>20,969,114</td>
<td>1.00</td>
<td>24,324,172</td>
<td>0.862</td>
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1City 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.
### Fiscal Year School District Collected within the
Ended of Pittsburgh Adjusted Fiscal Year Levy Collections in Total Collections to Date
December 31 Millage Levy 1 Amount Percentage of Levy Subsequent Years Amount Percentage of Levy 2
---
2011 13.920 166,407,623 158,769,241 95.41% 6,849,251 165,618,492 99.53%
2012 13.920 170,069,937 159,318,698 93.68% 6,950,616 166,269,314 97.77%
2013 9.650 156,398,875 152,027,206 97.20% 5,712,837 158,340,043 99.13%
2014 9.840 159,522,560 152,331,919 95.49% 5,798,427 158,130,346 99.13%
2015 9.840 162,592,276 155,539,550 95.66% 4,718,759 160,258,309 98.56%
2016 9.840 168,039,758 161,384,672 96.04% 4,906,652 166,291,324 98.96%
2017 9.840 170,112,154 163,630,093 95.49% 4,820,321 168,450,414 99.02%
2018 9.840 175,116,697 168,447,786 96.19% 3,945,672 172,393,458 98.44%
2019 9.950 177,485,481 171,002,759 96.35% 2,894,182 173,896,941 97.98%
2020 9.950 184,607,200 174,867,046 94.72% - 174,867,046 94.72%

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  
### Impact of Budget on Taxpayers

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Net Levy¹</th>
<th>Income</th>
<th>Millage²</th>
<th>Market Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>1.75%</td>
<td>$43,000</td>
<td>753</td>
<td>862</td>
</tr>
<tr>
<td>2016</td>
<td>1.75%</td>
<td>$30,000</td>
<td>525</td>
<td>1,221</td>
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<tr>
<td>2017</td>
<td>1.75%</td>
<td>$43,000</td>
<td>753</td>
<td>862</td>
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<tr>
<td>2018</td>
<td>1.75%</td>
<td>$30,000</td>
<td>525</td>
<td>1,221</td>
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<td>1.75%</td>
<td>$43,000</td>
<td>753</td>
<td>862</td>
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<td>2020</td>
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<td>$30,000</td>
<td>525</td>
<td>1,221</td>
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<td>2021</td>
<td>1.75%</td>
<td>$43,000</td>
<td>753</td>
<td>862</td>
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<tr>
<td>2022</td>
<td>1.75%</td>
<td>$30,000</td>
<td>525</td>
<td>1,221</td>
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</table>

(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.
THE GENERAL FUND

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

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

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

Post-Employment Benefits

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

Newly Adopted Accounting Pronouncements

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

Accounting and Auditing Policies

The books of the District are maintained following accounting policies that conform to generally accepted accounting principles as applicable to governmental units.

An independently elected School Controller is required by law to determine that all expenditures have necessary budget appropriations and Board approvals. Each year, an independent accounting firm conducts the Single Audit which includes a compliance review of state and federal grant requirements along with production of the Annual Financial Report. In addition, the state Auditor General audits the District's operations.
State Enforcement of Debt Service Payments

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

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

BUDGET ORGANIZATION

The budget is comprised of two volumes.

General Fund Budget includes:

Introduction Summary material, charts and policy statements.
General Fund The basic operating budget for the mandated school program.
Food Service Summary of the school breakfast and lunch program.
Capital Program A detail of various short- and long-term capital projects to be undertaken by the District.

Special Revenue Funds includes:

Special Education Outline of the revenue and costs associated with providing educational services for special populations, including learning and physically challenged children and gifted children.
Supplemental Programs A listing of the programs operated by the District as a result of various public and private grants.

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

<table>
<thead>
<tr>
<th>DEPT</th>
<th>FUND</th>
<th>FUNC</th>
<th>OBJ</th>
<th>DESCRIPTION</th>
<th>NO.</th>
<th>NO.</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>DECREASE</th>
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Each office must have a narrative outlining its responsibilities. The narrative appears opposite the first page of the office detail budget. Please see the next page for an explanation of the information contained in the detail budget, by column.
USING THE BUDGET

The detail information consists of the following:

1. Accounting codes established in accordance with state requirements.

2. Title of office/unit and category of expenditure.

3. "Original" number of employees - the number of employees funded in the current year's budget. Fractions in these columns mean that jobs are either funded part-time or are funded only partially from this particular account.

4. Total number of employees being requested in each category for the coming year.

5. Columns represent the total actual expenditures for the previous year, the amount budgeted, the amount being requested for the coming year, and the increase or decrease by category.

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

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

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

APPROPRIATIONS AND REVENUES
### 2022 Budget Appropriations by Department

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### 2022 Appropriations by Object

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### 2022 Appropriations by Object (Cont'd)

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<tr>
<td>350</td>
<td>SECURITY / SAFETY SERVICES</td>
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<td>$89,880,804.86</td>
<td>$98,582,322</td>
<td>$99,949,773</td>
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<td>$180,829.33</td>
<td>$350,162</td>
<td>$562,537</td>
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<td>DISPOSAL SERVICES</td>
<td>30,100.00</td>
<td>39,510</td>
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<td>LAUNDRY-LINEN SERVICE</td>
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<td>WATER/SEWAGE</td>
<td>1,205,076.39</td>
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<td>2,130,890</td>
<td>27,746</td>
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<tr>
<td>431</td>
<td>RPR &amp; MAINT - BLDGS</td>
<td>1,574,707.49</td>
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<td>1,573,506</td>
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<tr>
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<td>257,207.34</td>
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<td>54,703</td>
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<td>47,576</td>
<td>46,000</td>
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<td>OTHER RENTALS</td>
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<td>EXTERMINATION SERVICES</td>
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### 2022 Appropriations by Object (Cont’d)

<table>
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<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>2020 Actual</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
<th>DECREASE 22 OVER 21</th>
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<tbody>
<tr>
<td>490</td>
<td>OTHER PROPERTY SERVICES</td>
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#### 500 OTHER PURCHASED SERVICES

<table>
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<tr>
<th>OBJECT</th>
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<th>2022 Budget</th>
<th>DECREASE 22 OVER 21</th>
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<tbody>
<tr>
<td>513</td>
<td>CONTRACTED CARRIERS</td>
<td>$9,886,271.22</td>
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<td>PUBLIC CARRIERS</td>
<td>$2,808,202.48</td>
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<td>516</td>
<td>STUDENT TRANSPORTATION - I.U.</td>
<td>$7,012,795.40</td>
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<td>$6,500,000</td>
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<td>OTHER STUDENT TRANSP.</td>
<td>$131,038.29</td>
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<td>$514,632</td>
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<td>$137,211.33</td>
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<td>$158,391</td>
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<td>$312,208.15</td>
<td>$231,774.1</td>
<td>$280,712</td>
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<td>BONDING INSURANCE</td>
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<td>***</td>
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<td>125</td>
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<td>OTHER INSURANCE</td>
<td>$320.37</td>
<td>$146,790</td>
<td>$128,804</td>
<td><strong>$17,986</strong></td>
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<td>COMMUNICATIONS</td>
<td>$474,872.45</td>
<td>$473,422</td>
<td>$478,401</td>
<td><strong>$4,979</strong></td>
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<td>TELECOMMUNICATIONS</td>
<td>$492,184.26</td>
<td>$298,437</td>
<td>$290,187</td>
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<td>ADVERTISING</td>
<td>$165,503.34</td>
<td>$244,108</td>
<td>$494,068</td>
<td>249,960</td>
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<td>549</td>
<td>PRINTING &amp; BINDING</td>
<td>***</td>
<td>***</td>
<td>121,301</td>
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<td>561</td>
<td>TUITION - OTHER PA LEA</td>
<td>$3,094,682.79</td>
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<td>$4,575,305</td>
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<tr>
<td>562</td>
<td>TUITION - CHARTER SCHOOLS</td>
<td>$108,819,163.77</td>
<td>$106,033,980</td>
<td>$119,129,177</td>
<td><strong>$13,095,197</strong></td>
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<tr>
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<td>TUITION - COMM COLLEGE TECH.</td>
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<td>$15,000</td>
<td>$15,150</td>
<td><strong>$150</strong></td>
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<tr>
<td>567</td>
<td>TUITION TO APPROVED PRIVATE</td>
<td>$3,872,601.17</td>
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<tr>
<td>568</td>
<td>TUITION - PPTL.</td>
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<tr>
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<td>350,800</td>
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<td>581</td>
<td>MILEAGE</td>
<td>$38,103.41</td>
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<td>$134,379</td>
<td><strong>$-7,350</strong></td>
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<td>582</td>
<td>TRAVEL</td>
<td>$35,347.14</td>
<td>$472,111</td>
<td>$319,067</td>
<td><strong>$-153,044</strong></td>
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<td>594</td>
<td>SVC-IU SPECIAL CLASSES</td>
<td>$184,097.90</td>
<td>$300,000</td>
<td>$300,000</td>
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<tr>
<td>599</td>
<td>OTHER PURCHASED SERVICES</td>
<td>$1,172,151.46</td>
<td>$1,474,138</td>
<td>$1,315,991</td>
<td><strong>$-158,147</strong></td>
</tr>
</tbody>
</table>

**TOTAL OTHER PURCHASED SERVICES** | **$139,477,423.79** | **$154,669,975** | **$173,721,571** | **$19,051,596** |

#### 600 SUPPLIES

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>2020 Actual</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
<th>DECREASE 22 OVER 21</th>
</tr>
</thead>
<tbody>
<tr>
<td>610</td>
<td>GENERAL SUPPLIES</td>
<td>$3,480,558.59</td>
<td>$5,121,674</td>
<td>$4,645,256</td>
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<td>621</td>
<td>NATURAL GAS - HTG &amp; AC</td>
<td>$1,752,497.57</td>
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<td>$2,431,216</td>
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<tr>
<td>622</td>
<td>ELECTRICITY - HTG &amp; AC</td>
<td>$3,015,663.90</td>
<td>$4,668,969</td>
<td>$4,664,199</td>
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<tr>
<td>626</td>
<td>GASOLINE</td>
<td>$40,663.06</td>
<td>$66,957</td>
<td>$68,773</td>
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<td>627</td>
<td>DIESEL FUEL</td>
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<tr>
<td>628</td>
<td>STEAM - HTG &amp; AC</td>
<td>$262,244.57</td>
<td>$557,747</td>
<td>$592,726</td>
<td><strong>$34,979</strong></td>
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<td>634</td>
<td>STUDENT SNACKS</td>
<td>$3,016.99</td>
<td>$95,252</td>
<td>$71,221</td>
<td><strong>$-24,031</strong></td>
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<td>635</td>
<td>MEALS &amp; REFRESHMENTS</td>
<td>$28,402.58</td>
<td>$205,603</td>
<td>$141,399</td>
<td><strong>$-64,204</strong></td>
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<td>640</td>
<td>SUPPLIES &amp; FEES - TECHNOLOGY</td>
<td>$208,199.50</td>
<td>$2,866,283</td>
<td>$1,116,365</td>
<td><strong>$-1,749,918</strong></td>
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<td>650</td>
<td>SUPPLIES &amp; FEES - TECHNOLOGY</td>
<td>$3,760,727.28</td>
<td>$3,063,419</td>
<td>$5,007,412</td>
<td><strong>$1,943,993</strong></td>
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</table>

**TOTAL SUPPLIES** | **$12,579,945.68** | **$19,228,464** | **$18,788,567** | **$-439,897** |

#### 700 PROPERTY

<table>
<thead>
<tr>
<th>OBJECT</th>
<th>DESCRIPTION</th>
<th>2020 Actual</th>
<th>2021 Budget</th>
<th>2022 Budget</th>
<th>DECREASE 22 OVER 21</th>
</tr>
</thead>
<tbody>
<tr>
<td>752</td>
<td>CAPITAL EQUIPMENT-ORIG &amp; ADDL.</td>
<td>$117,481.96</td>
<td>$380,365</td>
<td>$323,582</td>
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<td>CAP TECH HARDWARE/EQUIP-ORIG</td>
<td>$1,578,630.74</td>
<td>$1,289,374</td>
<td>$219,273</td>
<td><strong>$-1,070,011</strong></td>
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<tr>
<td>758</td>
<td>CAPITAL TECH SOFTWARE - ORIG.</td>
<td>$6,727.53</td>
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<td>***</td>
<td>***</td>
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<td>762</td>
<td>CAPITAL EQUIPMENT REPLACEMENT</td>
<td>$1,768,385.12</td>
<td>$1,701,501</td>
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<td><strong>$649,974</strong></td>
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<td>CAP TECH HRDWARE/EQUIP REPLACE</td>
<td>$2,738,638.14</td>
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<td>CAPITAL TECH SOFTWARE REPLACE</td>
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### 2022 Appropriations by Object (Cont'd)

<table>
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<th>OBJECT</th>
<th>DESCRIPTION</th>
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<th>2021</th>
<th>2022</th>
<th>INCREASE DECREASE</th>
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<tr>
<td>788</td>
<td>TECH INFRASTRUCTURE</td>
<td>-903,221.64</td>
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<td><strong>(*)</strong></td>
<td><strong>(*)</strong></td>
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<tr>
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<tr>
<td>800</td>
<td>OTHER OBJECTS</td>
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<tr>
<td>810</td>
<td>DUES &amp; FEES</td>
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<td>$145,698</td>
<td>$139,758</td>
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<td>831</td>
<td>INT-LOAN-LEASE PURCH</td>
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<td>1,529,573</td>
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<tr>
<td>832</td>
<td>INT-SERIAL BONDS</td>
<td>12,398,216.53</td>
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<td>11,720,869</td>
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<tr>
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<td>BUDGETARY RESERVE</td>
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<td>250,000</td>
<td><strong>(*)</strong></td>
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<td>2,750,000</td>
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<tr>
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<td>LOAN-LEASE PURCH-PRINCIPAL</td>
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<td>$1,352,353</td>
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School District of Pittsburgh
2022
Appropriations by Function

Total Appropriations $690,293,198
Prior Encumbrances $2,500,000
### 2022 Appropriations by Function

<table>
<thead>
<tr>
<th>Function</th>
<th>Description</th>
<th>Salary Appropriations</th>
<th>Other Appropriations</th>
<th>Budget</th>
<th>Percent of Total</th>
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<td>1100</td>
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<td>Instruction</td>
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<tr>
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<tr>
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<tr>
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<td>3,010,515</td>
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<td>2700</td>
<td>Student Transportation Svcs</td>
<td>907,059</td>
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<td>40,881,053</td>
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<tr>
<td>2800</td>
<td>Support Services-Central</td>
<td>9,134,326</td>
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## 2022 Appropriations by Major Object

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<th>MAJOR OBJECT</th>
<th>DESCRIPTION</th>
<th>2020 ACTUAL</th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
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**TOTAL APPROPRIATIONS** | $622,434,372.92 | $671,348,058 | $690,293,198 | $18,945,140 |

**PRIOR YEAR ENCUMBRANCES** | $6,216,127.45 | $2,500,000 | $2,500,000 | $**** |

**GRAND TOTAL** | $628,650,500.37 | $673,848,058 | $692,793,198 | $18,945,140 |
## 2022 Appropriations by Major Object

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### Salaries

| 100      | Salaries                             | 206,803,410 | 29.85          |

### Employee Benefits

| 200      | Employee Benefits                    | 134,849,624 | 19.46          |

#### Purchased Professional & Tech

| 300      | Purchased Professional & Tech        | 99,949,773  | 14.43          |

#### Purchased Property Services

| 400      | Purchased Property Services          | 5,213,278   | 0.75           |

#### Other Purchased Services

| 500      | Other Purchased Services             | 173,721,571 | 25.08          |

### Items

<p>| 610      | General Supplies                     | 4,645,256   |                |
| 620      | Energy                               | 7,806,914   |                |
| 630      | Food Products                        | 212,620     |                |</p>
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<td>528,710.13</td>
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<td>431</td>
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<td>38,879.00</td>
<td>6,727.53</td>
</tr>
<tr>
<td>762</td>
<td>CAPITAL EQUIPMENT REPLACEMENT</td>
<td>1,418,040.23</td>
<td>1,253,089.75</td>
<td>1,768,385.12</td>
</tr>
<tr>
<td>766</td>
<td>CAP TECH HRDWARE/EQUIP REPLACE</td>
<td>106,744.32</td>
<td>2,346,263.01</td>
<td>2,738,638.14</td>
</tr>
<tr>
<td>768</td>
<td>CAPITAL TECH SOFTWARE REPLACE</td>
<td>2,275,327.85</td>
<td>****</td>
<td>127,795.00</td>
</tr>
<tr>
<td>788</td>
<td>TECH INFRASTRUCTURE</td>
<td>****</td>
<td>****</td>
<td>-903,221.64</td>
</tr>
<tr>
<td>700</td>
<td>PROPERTY</td>
<td>$7,304,782.46</td>
<td>$5,969,839.66</td>
<td>$5,434,436.85</td>
</tr>
<tr>
<td>810</td>
<td>DUES &amp; FEES</td>
<td>$226,664.59</td>
<td>$127,837.28</td>
<td>$120,700.63</td>
</tr>
<tr>
<td>831</td>
<td>INT-LOAN-LEASE PURCH</td>
<td>1,529,572.50</td>
<td>1,529,572.50</td>
<td>1,529,572.50</td>
</tr>
<tr>
<td>832</td>
<td>INT-SERIAL BONDS</td>
<td>13,278,357.12</td>
<td>12,427,307.50</td>
<td>12,398,216.53</td>
</tr>
<tr>
<td>840</td>
<td>BUDGETARY RESERVE</td>
<td>****</td>
<td>****</td>
<td>****</td>
</tr>
<tr>
<td>880</td>
<td>REFUNDS OF PRIOR YEAR RECEIPTS</td>
<td>2,569,669.07</td>
<td>3,196,398.82</td>
<td>2,651,351.41</td>
</tr>
<tr>
<td>890</td>
<td>MISC EXPENDITURES</td>
<td>24,100.90</td>
<td>20,693.14</td>
<td>19,442.39</td>
</tr>
<tr>
<td>800</td>
<td>OTHER OBJECTS</td>
<td>$17,628,364.18</td>
<td>$17,301,809.24</td>
<td>$16,719,283.46</td>
</tr>
<tr>
<td>911</td>
<td>LOAN-LEASE PURCH-PRINCIPAL</td>
<td>$1,352,352.94</td>
<td>$1,352,352.94</td>
<td>$1,352,352.94</td>
</tr>
<tr>
<td>912</td>
<td>SERIAL BONDS-PRINCIPAL</td>
<td>32,756,990.30</td>
<td>29,697,054.77</td>
<td>25,797,189.12</td>
</tr>
<tr>
<td>939</td>
<td>OTHER FUND TRANSFERS</td>
<td>305,279.58</td>
<td>5,109,200.00</td>
<td>80,700.00</td>
</tr>
<tr>
<td>900</td>
<td>OTHER FINANCING USES</td>
<td>$34,414,622.82</td>
<td>$36,158,607.71</td>
<td>$27,230,242.06</td>
</tr>
<tr>
<td>SUB-TOTAL</td>
<td>$623,733,328.74</td>
<td>$642,670,668.10</td>
<td>$622,434,372.92</td>
<td>$671,348,058</td>
</tr>
<tr>
<td>PRIOR YEAR ENCUMBRANCES</td>
<td>5,465,083.87</td>
<td>5,503,091.04</td>
<td>6,216,127.45</td>
<td>2,500,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$629,198,412.61</td>
<td>$648,173,759.14</td>
<td>$628,650,500.37</td>
<td>$673,848,058</td>
</tr>
</tbody>
</table>
2022 LOCAL REVENUES

REAL ESTATE TAX
The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2022 is 9.95 mills.

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Per Mill</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Estate Tax</td>
<td>9.95 mills</td>
<td>$193,202,469</td>
</tr>
</tbody>
</table>

Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot $15,578,971
Machine proceeds distribution by State

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Real Estate Tax</td>
<td>$177,623,498</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Earned Income Tax-Current</td>
<td>$162,385,194</td>
</tr>
<tr>
<td>Percentage Levied required to be shared with the City</td>
<td>2.00% Levy $20,298,149</td>
</tr>
<tr>
<td>1.75% Net Levy</td>
<td>$142,087,045</td>
</tr>
</tbody>
</table>

REALTY TRANSFER TAX
This levy is enacted pursuant to Act 182 of 1982. The levy for 2022 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

TUITION
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh Public Schools.
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>2020 ACTUAL</th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
<th>INCREASE (DECREASE) 22 OVER 21</th>
</tr>
</thead>
<tbody>
<tr>
<td>6111</td>
<td>REAL ESTATE TAX - CURRENT</td>
<td>$175,335,099</td>
<td>$176,008,265</td>
<td>$177,623,498</td>
<td>$1,615,233</td>
</tr>
<tr>
<td>6113</td>
<td>PUBLIC UTILITY REALTY TAX</td>
<td>330,413</td>
<td>330,412</td>
<td>330,413</td>
<td>$1</td>
</tr>
<tr>
<td>6114</td>
<td>IN LIEU OF TAXES</td>
<td>30,328</td>
<td>100,000</td>
<td>121,705</td>
<td>$21,705</td>
</tr>
<tr>
<td>6161</td>
<td>EARNED INCOME TAX - CURRENT</td>
<td>133,583,460</td>
<td>139,715,683</td>
<td>142,087,045</td>
<td>$2,371,362</td>
</tr>
<tr>
<td>6168</td>
<td>REALTY TRANSFER TAX</td>
<td>14,803,130</td>
<td>15,302,219</td>
<td>15,000,000</td>
<td>-$302,219</td>
</tr>
<tr>
<td>6411</td>
<td>REAL ESTATE TAX - DELINQUENT</td>
<td>5,694,051</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>6461</td>
<td>EARNED INCOME TAX - PRIOR YEARS</td>
<td>11,513,018</td>
<td>10,000,000</td>
<td>10,000,000</td>
<td>$0</td>
</tr>
<tr>
<td>6510</td>
<td>EARNINGS ON INVESTMENTS</td>
<td>1,460,763</td>
<td>1,600,793</td>
<td>1,314,686</td>
<td>-$286,107</td>
</tr>
<tr>
<td>6910</td>
<td>RENTAL OF SCHOOL PROPERTY</td>
<td>118,544</td>
<td>200,000</td>
<td>125,000</td>
<td>-$75,000</td>
</tr>
<tr>
<td>6920</td>
<td>CONTRIBUTIONS &amp; DONATIONS - PRIVATE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$0</td>
</tr>
<tr>
<td>6940</td>
<td>TUITION FROM PATRONS</td>
<td>150,699</td>
<td>150,013</td>
<td>220,674</td>
<td>$70,661</td>
</tr>
<tr>
<td>6944</td>
<td>TUITION FROM OTHER DISTRICTS</td>
<td>$3,796,266</td>
<td>$4,100,000</td>
<td>3,323,631</td>
<td>-$776,369</td>
</tr>
<tr>
<td>6960</td>
<td>SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS</td>
<td>431,207</td>
<td>450,000</td>
<td>438,537</td>
<td>-$11,463</td>
</tr>
<tr>
<td>6970</td>
<td>SERVICES PROVIDED OTHER FUNDS</td>
<td>1,807,544</td>
<td>1,800,000</td>
<td>1,838,273</td>
<td>$38,273</td>
</tr>
<tr>
<td>6990</td>
<td>MISCELLANEOUS REVENUES</td>
<td>-98,829</td>
<td>275,000</td>
<td>819,611</td>
<td>$544,611</td>
</tr>
</tbody>
</table>

TOTAL - LOCAL SOURCES
$348,955,694 | $356,032,385 | $359,243,073 | $3,210,688
2022 STATE REVENUES

INSTRUCTION
The basic instruction subsidy for all 501 school districts in the Commonwealth is based upon Act 31 of 1983, as amended. The School District also receives funds from the Commonwealth for Section 1305 and 1306 tuition for court placed or institutional children.

VOCATIONAL EDUCATION
The District receives reimbursement for Vocational Education curricula including distributive education, health occupations education, home economics education (gainful), business education, technical education, and trade and industrial education.

TRANSPORTATION
Pittsburgh receives a subsidy on the approved cost of transporting children to and from school. The applicable costs are multiplied by the District's aid ratio to determine the subsidy. This involves reimbursement for children who are living in excess of 1-1/2 miles from school, and approved transportation for hazardous routes and for transportation provided for students attending non-public schools within the district and within 10 miles of the district boundaries.

STATE REVENUE FOR SOCIAL SECURITY AND RETIREMENT PAYMENTS
Federal guidelines required the School District remit directly both the School District's and the State's share of Social Security for all School District employees. The Commonwealth has a similar requirement for contributions to the State Retirement System. To accommodate these requirements, it is necessary for the State to remit to the School District its share of Social Security costs and its share of the contribution to the Pennsylvania School Employees Retirement System.

SINKING FUND PAYMENTS
Reimbursements for debt service costs are based on the interest and principal payments allocated to the approved project costs of individual school construction projects. Approved project costs are the lesser of: (1) approved actual costs as determined by the State Department of Education or (2) the projection of rated pupil capacity as determined by the PDE and maximum per pupil reimbursable amounts as provided by law.

SCHOOL HEALTH SERVICES
The Department of Health pays a subsidy based upon the total pupil membership in schools serviced by the public schools health agency and for all parochial, private, and public schools in the program.

STATE PROPERTY TAX REDUCTION
Act 1 Homestead and Farmstead Exemption provided under the Pennsylvania Tax Relief Act, a law passed by the Pennsylvania General Assembly to reduce property taxes from slot machine proceeds.
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>2020 ACTUAL</th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
<th>INCREASE (DECREASE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7111</td>
<td>BASIC INSTRUCTIONAL SUBSIDY</td>
<td>$163,260,442</td>
<td>$163,259,830</td>
<td>$163,260,442</td>
<td>$612</td>
</tr>
<tr>
<td>7112</td>
<td>SOCIAL SECURITY PAYMENTS</td>
<td>7,442,298</td>
<td>7,951,325</td>
<td>7,910,230</td>
<td>-$41,095</td>
</tr>
<tr>
<td>7160</td>
<td>TUITION -SECTION 1305 &amp; 1306</td>
<td>208,747</td>
<td>225,000</td>
<td>200,000</td>
<td>-$25,000</td>
</tr>
<tr>
<td>7220</td>
<td>VOCATIONAL EDUCATION</td>
<td>493,782</td>
<td>450,000</td>
<td>357,492</td>
<td>-$92,508</td>
</tr>
<tr>
<td>7271</td>
<td>SPECIAL EDUCATION OF EXCEPTIONAL PUPILS</td>
<td></td>
<td></td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>7310</td>
<td>TRANSPORTATION</td>
<td>15,866,062</td>
<td>13,695,627</td>
<td>13,130,000</td>
<td>-$565,627</td>
</tr>
<tr>
<td>7320</td>
<td>SINKING FUND PAYMENTS</td>
<td>1,181,036</td>
<td>1,685,730</td>
<td>1,121,984</td>
<td>-$563,746</td>
</tr>
<tr>
<td>7330</td>
<td>MEDICAL, DENTAL, &amp; NURSE SERVICES</td>
<td>596,973</td>
<td>594,683</td>
<td>602,942</td>
<td>$8,259</td>
</tr>
<tr>
<td>7340</td>
<td>STATE PROPERTY TAX REDUCTION</td>
<td>15,578,030</td>
<td>15,579,897</td>
<td>15,578,971</td>
<td>-$926</td>
</tr>
<tr>
<td>7820</td>
<td>RETIREMENT CONTRIBUTION</td>
<td>39,802,058</td>
<td>41,995,360</td>
<td>42,046,375</td>
<td>$51,015</td>
</tr>
<tr>
<td></td>
<td>TOTAL - STATE SOURCES</td>
<td>$273,647,285</td>
<td>$274,476,949</td>
<td>$273,718,471</td>
<td>-$758,478</td>
</tr>
</tbody>
</table>
2022 OTHER REVENUES

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) GRANTS

Build America Bonds ARRA revenue received under the Build America Bonds program as interest reimbursement. Qualified School Construction Bonds (QSCB) ARRA revenue received under the Qualified School Construction Bond program as interest reimbursement. Qualified Zone Academy Bonds (QZAB) ARRA revenue received under the Qualified Zone Academy 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.

RESERVE FOR PRIOR YEAR ENCUMBRANCES

A reservation of fund balance is required to offset prior year encumbrances that are not paid. This reservation allows those encumbrances to be moved into the budget and when paid, charged to the current budget. The amount of such encumbrances moving forward is estimated to be $2.5 million.
<table>
<thead>
<tr>
<th>CODE</th>
<th>DESCRIPTION</th>
<th>2020 ACTUAL</th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
<th>INCREASE (DECREASE) 22 OVER 21</th>
</tr>
</thead>
<tbody>
<tr>
<td>8512</td>
<td>INDIVIDUAL W/ DISABILITIES ED ACT</td>
<td>114,391</td>
<td>0</td>
<td>0</td>
<td>$0</td>
</tr>
<tr>
<td>8732</td>
<td>2010 QSCB - STATE SUBSIDY</td>
<td>276,218</td>
<td>346,218</td>
<td>328,907</td>
<td>-$17,311</td>
</tr>
<tr>
<td>8732</td>
<td>2010 QSCB - LARGE LOCAL SUBSIDY</td>
<td>460,051</td>
<td>465,548</td>
<td>465,548</td>
<td>$0</td>
</tr>
<tr>
<td>8733</td>
<td>2010 QZAB SUBSIDY</td>
<td>504,722</td>
<td>493,158</td>
<td>493,158</td>
<td>$0</td>
</tr>
<tr>
<td>9320</td>
<td>INTER-FUND TRANSFERS</td>
<td>6,567</td>
<td>100,000</td>
<td>47,500</td>
<td>-$52,500</td>
</tr>
<tr>
<td>9400</td>
<td>SALE OF/ COMP FOR LOSS OF FIXED ASSETS</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>$0</td>
</tr>
<tr>
<td>9990</td>
<td>INSURANCE RECOVERIES</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>TOTAL - OTHER SOURCES</td>
<td></td>
<td></td>
<td></td>
<td>-$69,811</td>
</tr>
</tbody>
</table>

TOTAL - OTHER SOURCES $1,363,449 $1,404,924 $1,335,113 -$69,811
School District of Pittsburgh
2022 Revenue

- Real Estate Transfer Tax $15,000,000 (2%)
- Real Estate $183,623,498 (27%)
- Earned Income Tax $152,087,045 (22%)
- Basic Instructional Subsidy $163,260,442 (24%)
- Special Education State Reimbursement $29,510,034 (4%)
- Retirement Contributions $42,046,375 (6%)
- Social Security Payments $7,910,230 (1%)
- State Property Tax Reduction $15,578,970 (2%)
- Transportation State Reimbursement $13,130,000 (2%)
- Other Local Revenues $5,208,899 (1%)
- Other State Revenues $2,282,420 (0%)
- Other Sources Revenues $4,658,744 (1%)
- Fund Balance $55,996,541 (8%)
- Prior Year Encumb. $2,500,000 (0%)

Total Revenue $690,293,198
Prior Encumbrances $2,500,000
Deficit $55,996,541
### LOCAL SOURCES

<table>
<thead>
<tr>
<th>Source</th>
<th>Projected Revenues</th>
<th>Percent of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Estate</td>
<td>$183,623,498</td>
<td>26.51%</td>
</tr>
<tr>
<td>Earned Income Tax</td>
<td>$152,087,045</td>
<td>21.95%</td>
</tr>
<tr>
<td>Real Estate Transfer Tax</td>
<td>$15,000,000</td>
<td>2.17%</td>
</tr>
<tr>
<td>Other Local Revenues</td>
<td>$5,208,899</td>
<td>0.75%</td>
</tr>
<tr>
<td><strong>Total - Local Sources</strong></td>
<td><strong>$355,919,442</strong></td>
<td><strong>51.38%</strong></td>
</tr>
</tbody>
</table>

### STATE SOURCES

<table>
<thead>
<tr>
<th>Source</th>
<th>Projected Revenues</th>
<th>Percent of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Instructional Subsidy</td>
<td>$163,260,442</td>
<td>23.57%</td>
</tr>
<tr>
<td>Special Education State Reimbursement</td>
<td>$29,510,034</td>
<td>4.26%</td>
</tr>
<tr>
<td>Transportation State Reimbursement</td>
<td>$13,130,000</td>
<td>1.90%</td>
</tr>
<tr>
<td>State Property Tax Reduction</td>
<td>$15,578,970</td>
<td>2.25%</td>
</tr>
<tr>
<td>Social Security Payments</td>
<td>$7,910,230</td>
<td>1.14%</td>
</tr>
<tr>
<td>Retirement Contributions</td>
<td>$42,046,375</td>
<td>6.07%</td>
</tr>
<tr>
<td>Other State Revenues</td>
<td>$2,282,420</td>
<td>0.33%</td>
</tr>
<tr>
<td><strong>Total - State Sources</strong></td>
<td><strong>$273,718,471</strong></td>
<td><strong>39.52%</strong></td>
</tr>
</tbody>
</table>

### REVENUE FROM OTHER SOURCES

<table>
<thead>
<tr>
<th>Source</th>
<th>Projected Revenues</th>
<th>Percent of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Fund Balance</td>
<td>$55,996,541</td>
<td>8.08%</td>
</tr>
<tr>
<td>Prior Year Encumbrances</td>
<td>$2,500,000</td>
<td>0.36%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$692,793,198</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
## REVENUE HISTORY

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>2018 ACTUAL</th>
<th>2019 ACTUAL</th>
<th>2020 ACTUAL</th>
<th>2021 BUDGET</th>
<th>2022 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>REAL ESTATE TAX - CURRENT</td>
<td>$168,058,365</td>
<td>$171,277,446</td>
<td>$175,335,099</td>
<td>$176,008,265</td>
<td>$177,623,498</td>
</tr>
<tr>
<td>PUBLIC UTILITY REALTY TAX</td>
<td>319,453</td>
<td>297,570</td>
<td>330,413</td>
<td>330,412</td>
<td>330,413</td>
</tr>
<tr>
<td>IN LIEU OF TAXES</td>
<td>936,031</td>
<td>458,343</td>
<td>30,328</td>
<td>100,000</td>
<td>121,705</td>
</tr>
<tr>
<td>EARNED INCOME TAX - CURRENT</td>
<td>125,212,769</td>
<td>135,684,679</td>
<td>133,583,460</td>
<td>139,715,683</td>
<td>142,087,045</td>
</tr>
<tr>
<td>REALTY TRANSFER TAX</td>
<td>15,115,724</td>
<td>14,808,261</td>
<td>14,803,130</td>
<td>15,302,219</td>
<td>15,000,000</td>
</tr>
<tr>
<td>REAL ESTATE TAX - DELINQUENT</td>
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FUNCTION TOTAL

2370 COMMUNITY RELATIONS SERVICES | 7,500.00 | 36,000 | 36,000 | *** |

FUNCTION TOTAL

2823 PUBLIC INFORMATION SERVICES | 4.00 | 4.00 | 734,874.38 | 565,282 | 1,204,280 | 638,998 |

FUNCTION TOTAL

3210 SCHOOL SPONSORED STUDENT ACTIV | 519 | 519 | 450 | 450 | *** |

FUNCTION TOTAL

3210 OTHER STUDENT TRANSP | 200 | 200 | *** |

FUNCTION TOTAL

3390 COMP-ADDITIONAL WORK | 7,536 | 7,536 | *** |

FUNCTION TOTAL

3390 OTHER TECHNICAL PERS | 239,565.21 | 259,201 | 264,385 | 5,184 | *** |

FUNCTION TOTAL

3390 OTHER PERSONNEL COSTS | 2,926.20 | *** | *** | *** | *** |
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**FUNCTION TOTAL**

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**FUNCTION TOTAL**

| 1110 | INSTRUCTIONAL | ****  | ****  | 3,825  | 3,825    |        |

| 1300 | 010 | 2170 | 113 | DIRECTORS                      | 1.00  | 1.00  | 105,648.17  | 104,345 | 106,432 | 2,087    |        |
| 1300 | 010 | 2170 | 116 | CENTRL SUPPORT ADMIN           | 3.00  | 3.00  | 300,852.72  | 290,839 | 296,656 | 5,817    |        |
| 1300 | 010 | 2170 | 154 | CLERKS                         | 5.00  | 5.00  | 177,459.48  | 217,967 | 223,361 | 5,394    |        |
| 1300 | 010 | 2170 | 155 | OTHER OFFICE PERS              | 1.50  | 1.50  | 54,671.02   | 56,150  | 57,862  | 1,712    |        |
| 1300 | 010 | 2170 | 200 | EMPLOYEE BENEFITS              |       |       | 442,955.28  | 436,432 | 453,257 | 16,825   |        |
| 1300 | 010 | 2170 | 581 | MILEAGE                        | ****  | ****  | 500        | 500      | 500      | ****     |        |
| 1300 | 010 | 2170 | 756 | CAP TECH HARDWARE/EQUIP-ORIG   | 10,874.00 | ****   | 2,318  | 275  | 275  | ****     |        |

**FUNCTION TOTAL**

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**FUNCTION TOTAL**

| 2813 | EVALUATION SERVICES | 9.00  | 9.00  | 1,619,411.58 | 1,745,050 | 1,938,895 | 193,845 |

**DEPARTMENT TOTAL**

|          | 19.50 | 19.50 | 2,766,895.41 | 2,919,558 | 3,149,063 | 229,505 |

**ORIG TOTAL INCREASE**

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**FUNCTION TOTAL**

| 2823  | PUBLIC INFORMATION SERVICES | 40,657.45 | 90,200 | 113,700 | 23,500 |

**DEPARTMENT TOTAL**

| 2829  | OTHER INFORMATION SERVICES  | 1.00 | 1.00 | 314,689.94 | 282,564 | 269,387 | -13,177 |

**DEPARTMENT TOTAL**

| 1.00  | 1.00 | 355,347.39 | 372,764 | 383,087 | 10,323 |
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**FUNCTION TOTAL**

| 2370 | COMMUNITY RELATIONS SERVICES | 14.00 | 14.00 | 1,173,536.67 | 1,582,714 | 1,630,775 | 48,061 |

**DEPARTMENT TOTAL**

<p>| 14.00 | 14.00 | 1,173,536.67 | 1,582,714 | 1,630,775 | 48,061 |</p>
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FUNCTION TOTAL
2250 SCHOOL LIBRARY SERVICES

4100 010 2271 121 CLASSROOM TEACHERS
125,886.80 831,057 **** -831,057

4100 010 2271 124 COMP-ADDITIONAL WORK
116.60 65,598 5,250 -60,348

4100 010 2271 125 WKSP-COM WK-CUR-INSV
73,560.71 537,452 3,184 -534,268

4100 010 2271 360 PROF-EDUC SERV - PROF DEV
2,438.65 6,000 **** -6,000

4100 010 2271 582 TRAVEL
**** 20,000 **** -20,000

FUNCTION TOTAL
2271 INSTR STAFF DEVEL - CERTIFIED

4100 010 2272 197 COMP-ADDITIONAL WORK
2,000 1,000 -1,000

4100 010 2272 200 EMPLOYEE BENEFITS
**** 1,192 607 -585

4100 010 2272 360 PROF-EDUC SERV - PROF DEV
**** 20,000 15,000 -5,000

FUNCTION TOTAL
2272 INSTR STAFF DEVEL - NON-CERT

4100 010 2380 114 PRINCIPALS
53.00 53.00 6,557,914.38 6,527,420 6,133,780 -393,640

4100 010 2380 119 OTHER PERSONNEL COSTS
224,006.23 150,000 150,000 ****

4100 010 2380 146 OTHER TECHNICAL PERS
479,080.01 615,538 552,854 -62,684

4100 010 2380 148 COMP-ADDITIONAL WORK
1,444.25 **** ****

4100 010 2380 153 SCH SECRETARY-CLERKS
1,178,926.93 1,318,932 1,360,844 41,912

4100 010 2380 155 OTHER OFFICE PERS
799,774.93 853,262 817,112 -36,149

4100 010 2380 157 COMP-ADDITIONAL WORK
23,713.39 26,000 15,700 -10,300

4100 010 2380 159 OTHER PERSONNEL COSTS
8,530.00 10,000 **** -10,000

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5,603,615.12 5,662,439 5,477,026 -185,413

4100 010 2380 340 TECHNICAL SERVICES
14,573.11 **** ****

4100 010 2380 432 RPR & MAINT - EQUIP
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**** 12,000 5,000 -7,000

4100 010 2380 442 RENTAL - EQUIPMENT
810.00 **** ****

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7,048.86 35,360 37,898 2,538

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721.46 7,000 4,000 -3,000

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4100 010 2380 582 TRAVEL
**** 5,000 2,000 -3,000

4100 010 2380 599 OTHER PURCHASED SERVICES
859.58 30,500 12,000 -18,500

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96,519.04 179,156 118,995 -60,161

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1,049.75 26,500 13,046 -13,454

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**** 67,788 22,024 -45,764

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1,177.00 10,102 **** -10,102

4100 010 2380 752 CAPITAL EQUIPMENT-ORG & ADDL
400 **** 500 ****

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1,151.00 6,950 6,500 -450

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4100 010 2380 810 DUES & FEES
**** 500 **** -500

FUNCTION TOTAL
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122.00 122.00 15,001,255.04 15,551,047 14,734,579 -816,468

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24,275.00 37,000 **** -37,000

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**FUNCTION TOTAL**

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**FUNCTION TOTAL**

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**FUNCTION TOTAL**

| 1370 | TECHNICAL EDUCATION | 9,115.81 | 50,901 | 53,901 | 3,000 |

| 4800 | 010 | 1380 | 411 | DISPOSAL SERVICES | 628.00 | 3,618 | 3,618 | **** |
| 4800 | 010 | 1380 | 599 | OTHER PURCHASED SERVICES | 45.00 | 1,600 | 1,600 | **** |
| 4800 | 010 | 1380 | 610 | GENERAL SUPPLIES | 35,603.18 | 22,698 | 12,698 | -10,000 |
| 4800 | 010 | 1380 | 640 | BOOKS & PERIODICALS | 5,392.25 | 6,000 | 6,000 | **** |
| 4800 | 010 | 1380 | 650 | SUPPLIES & FEES - TECHNOLOGY | 8,571.22 | 5,836 | 5,836 | **** |
| 4800 | 010 | 1380 | 752 | CAPITAL EQUIPMENT-ORIG & ADDL | 2,075.00 | **** | **** | **** |
| 4800 | 010 | 1380 | 756 | CAP TECH HARDWARE/EQUIP-ORIG | 11,066.96 | **** | **** | **** |
| 4800 | 010 | 1380 | 766 | CAP TECH HARDWARE/EQUIP REPLACE | 2,397.00 | 9,663 | 9,663 | **** |
| 4800 | 010 | 1380 | 810 | DUES & FEES | 299.00 | **** | **** | **** |

**FUNCTION TOTAL**

| 1380 | TRADE & INDUSTRIAL EDUCATION | 66,077.61 | 49,415 | 39,415 | -10,000 |

| 4800 | 010 | 2260 | 113 | DIRECTORS | 1.00 | 1.00 | 136,566.96 | 137,317 | 140,063 | 2,746 |
| 4800 | 010 | 2260 | 116 | CENTRL SUPPORT ADMIN | 2.00 | 2.00 | 154,417.33 | 200,114 | 204,116 | 4,002 |
| 4800 | 010 | 2260 | 119 | OTHER PERSONNEL COSTS | 8,462.84 | **** | **** | **** |
| 4800 | 010 | 2260 | 146 | OTHER TECHNICAL PERS | 137,610.15 | 137,130 | 139,873 | 2,743 |
| 4800 | 010 | 2260 | 152 | TYPIST-STENOGRAPHERS | 34,281.11 | 37,531 | 37,248 | -283 |
| 4800 | 010 | 2260 | 200 | EMPLOYEE BENEFITS | 272,248.89 | 305,193 | 316,175 | 10,982 |
| 4800 | 010 | 2260 | 323 | PROF-EDUCATIONAL SERV | 26,000.00 | **** | **** | **** |
| 4800 | 010 | 2260 | 360 | PROF-EDUC SERV - PROF DEV | 210.00 | **** | **** | **** |
| 4800 | 010 | 2260 | 530 | COMMUNICATIONS | 2,365.00 | 3,117 | 3,117 | **** |
| 4800 | 010 | 2260 | 540 | ADVERTISING | 7,212.50 | 4,070 | 4,070 | **** |
| 4800 | 010 | 2260 | 550 | PRINTING & BINDING | 625.00 | 7,880 | 7,880 | **** |
| 4800 | 010 | 2260 | 581 | MILEAGE | 1,034.67 | 3,200 | 3,200 | **** |
| 4800 | 010 | 2260 | 582 | TRAVEL | 296.75 | 3,500 | 3,500 | **** |
| 4800 | 010 | 2260 | 610 | GENERAL SUPPLIES | 8,083.32 | 10,758 | 10,758 | **** |
| 4800 | 010 | 2260 | 634 | STUDENT SNACKS | **** | 200 | 200 | **** |
| 4800 | 010 | 2260 | 635 | MEALS & REFRESHMENTS | 9,030.00 | 9,030 | 9,030 | **** |
| 4800 | 010 | 2260 | 752 | CAPITAL EQUIPMENT-ORIG & ADDL | **** | 2,583 | **** | -2,583 |
| 4800 | 010 | 2260 | 756 | CAP TECH HARDWARE/EQUIP-ORIG | 1,175.00 | **** | **** | **** |
| 4800 | 010 | 2260 | 762 | CAPITAL EQUIPMENT REPLACEMENT | **** | 5,084 | 7,667 | 2,583 |
| 4800 | 010 | 2260 | 766 | CAP TECH HARDWARE/EQUIP REPLACE | 1,013.05 | **** | **** | **** |
| 4800 | 010 | 2260 | 810 | DUES & FEES | 908.00 | 2,336 | 4,132 | 1,796 |

**FUNCTION TOTAL**

| 2260 | INSTRUCTION & CURRICULUM DEV | 6.00 | 6.00 | 792,510.57 | 869,043 | 891,029 | 21,986 |
| 4800 | 010 | 2270 | 635 | MEALS & REFRESHMENTS | 357.50 | 5,000 | 5,000 | **** |

**FUNCTION TOTAL**

| 2270 | INSTRUCTIONAL STAFF PROF DEV | 357.50 | 5,000 | 5,000 | **** |

DEPARTMENT TOTAL

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| 2110 | SUPERVISION OF STUDENT SERVICE | 121     | 121     | 553,520.39 | 688,142 | 707,569 | 19,427 |

FUNCTION TOTAL
| 2119 | STUDENT SERVICES ALL OTHER SUP | 121     | 121     | 1,184,724.04 | 1,176,003 | 1,057,307 | -118,696 |

FUNCTION TOTAL
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**FUNCTION TOTAL**

| 1110 INSTRUCTIONAL | 18.00 | 18.00 | 2,168,750.20 | 2,225,367 | 2,284,052 | 58,685 |

| 4823 | 010  | 2122 | 126 | COUNSELORS                               | 1.00 | 1.00 | 59,460.78 | 58,473 | 59,642 | 1,169 |
| 4823 | 010  | 2122 | 136 | OTHER PROF EDUC STAFF                    | 1.00 | 1.00 | 100,768.28 | 99,218 | 101,202 | 1,984 |
| 4823 | 010  | 2122 | 200 | EMPLOYEE BENEFITS                        | 95,701.49 | 93,980 | 97,554 | 3,574 |
| 4823 | 010  | 2122 | 581 | MILEAGE                                  | ****     | 500     | 500       | ****     |

**FUNCTION TOTAL**

| 2122 COUNSELING SERVICES | 2.00 | 2.00 | 255,930.55 | 252,171 | 258,898 | 6,727 |

| 4823 | 010  | 2160 | 132 | SOCIAL WORKERS                           | 1.00 | 1.00 | 101,479.22 | 99,918 | 101,916 | 1,998 |
| 4823 | 010  | 2160 | 200 | EMPLOYEE BENEFITS                        | 44,593.33 | 59,549 | 61,813 | 2,264 |
| 4823 | 010  | 2160 | 581 | MILEAGE                                  | ****     | 500     | 500       | ****     |

**FUNCTION TOTAL**

| 2160 SOCIAL WORK SERVICES | 1.00 | 1.00 | 146,072.55 | 159,967 | 164,229 | 4,262 |

| 4823 | 010  | 2250 | 127 | LIBRARIANS                                | 0.50 | 0.50 | 29,176.20 | 48,627 | 25,204 | -23,423 |
| 4823 | 010  | 2250 | 200 | EMPLOYEE BENEFITS                        | 18,543.42 | 28,980 | 15,287 | -3,693 |

**FUNCTION TOTAL**

| 2250 SCHOOL LIBRARY SERVICES | 0.50 | 0.50 | 47,719.62 | 77,607 | 40,491 | -37,116 |

| 4823 | 010  | 2271 | 125 | WKSP-COM WK-CUR-INSV                    | ****     | 2,112   | 2,112    | ****     |
| 4823 | 010  | 2271 | 200 | EMPLOYEE BENEFITS                        | ****     | 911     | 1,281    | 370       |
| 4823 | 010  | 2271 | 635 | MEALS & REFRESHMENTS                     | ****     | 500     | 500       | ****     |

**FUNCTION TOTAL**

| 2271 INSTR STAFF DEVEL - CERTIFIED | **** | 3,523 | 3,893 | 370       |

| 4823 | 010  | 2272 | 582 | TRAVEL                                     | ****     | 13,000  | ****     | -13,000 |

**FUNCTION TOTAL**

| 2272 INSTR STAFF DEVEL - NON-CERT | **** | 13,000 | ****     | -13,000 |

<p>| 4823 | 010  | 2380 | 114 | PRINCIPALS                                | 1.00 | 1.00 | 124,610.80 | 113,861 | 117,667 | 3,806 |
| 4823 | 010  | 2380 | 116 | CENTRL SUPPORT ADMIN                      | 1.00 | 1.00 | 97,482.91 | 96,314 | 98,240 | 1,926 |
| 4823 | 010  | 2380 | 146 | OTHER TECHNICAL PERS                      | 3.00 | 3.00 | 169,428.56 | 154,680 | 157,774 | 3,094 |
| 4823 | 010  | 2380 | 153 | SCH SECRETARY-CLERKS                      | 1.00 | 1.00 | 42,030.28 | 42,875 | 44,766 | 1,891 |
| 4823 | 010  | 2380 | 155 | OTHER OFFICE PERS                         | 38,628.70 | 35,117 | 35,819 | 702       |
| 4823 | 010  | 2380 | 200 | EMPLOYEE BENEFITS                         | 281,182.67 | 263,925 | 275,518 | 11,593   |
| 4823 | 010  | 2380 | 530 | COMMUNICATIONS                            | 381.75 | 3,500   | 2,000    | -1,500   |
| 4823 | 010  | 2380 | 550 | PRINTING &amp; BINDING                        | ****     | 2,500   | 2,500    | ****     |</p>
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**FUNCTION TOTAL**

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**FUNCTION TOTAL**

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**DEPARTMENT TOTAL**

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**DEPARTMENT TOTAL**

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| 6300 | 010  | 2611 | 113 | DIRECTORS            | 1.00   | 1.00   | 112,884.96 | 100,830   | 104,123    | 3,293    |
| 6300 | 010  | 2611 | 119 | OTHER PERSONNEL COSTS | 25,100.14 | ****   |   ****     | ****      | ****      |          |
| 6300 | 010  | 2611 | 151 | SECRETARIES          | 1.00   | 1.00   | 41,232.32  | 42,076    | 43,953     | 1,877    |
| 6300 | 010  | 2611 | 200 | EMPLOYEE BENEFITS    | 95,212.30 | 85,168  | 89,810     | 4,642      | ****      |          |

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**FUNCTION TOTAL**

| 2619 | SUPERVISION OF FACILITIES & MAIN | 5.00 | 5.00 | 651,608.59 | 610,977 | 626,212 | 15,235 |

| 6301 | 010  | 4600 | 581 | MILEAGE                | 3,940.51 | 5,600 | 5,600 | **** |          |

**FUNCTION TOTAL**

| 4600 | BUILDING IMPROVE SERV-REPLACEMENT | 3,940.51 | 5,600 | 5,600 | **** |          |

**DEPARTMENT TOTAL**

<p>| 6301 | 010  | 4600 | 581 | MILEAGE                | 3,940.51 | 5,600 | 5,600 | 15,235 |           |</p>
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DEPT FUND FUNC OBJ DESCRIPTION NO. NO. 2020 2021 2022
PLANT OPERATIONS
6600 010 2272 635 MEALS & REFRESHMENTS **** 2,000 2,000 ****

FUNCTION TOTAL
2272 INSTR STAFF DEVEL - NON-CERT **** 2,000 2,000 ****
6600 010 2620 135 OTHER CENT SUPP STAFF 1.00 1.00 98,663.71 97,530 99,481 1,951
6600 010 2620 145 FACIL-PLANT OPR PERS 4.00 4.00 288,826.87 294,272 312,100 17,828
6600 010 2620 148 COMP-ADDITIONAL WORK 2,900.41 10,000 10,000 ****
6600 010 2620 149 OTHER PERSONNEL COSTS 15,370.93 24,500 24,500 ****
6600 010 2620 152 TYPIST-STENOGRAPHERS 1.00 1.00 44,090.40 44,090 44,972 882
6600 010 2620 154 CLERKS 1.00 1.00 45,799.44 45,799 46,715 916
6600 010 2620 159 OTHER PERSONNEL COSTS 5,000 5,000 ****
6600 010 2620 181 CUSTODIAL - LABORER 266.00 266.00 11,344,596.97 12,581,658 12,872,011 290,353
6600 010 2620 188 COMP-ADDITIONAL WORK 1,464,954.45 3,424,059 3,405,214 -18,845
6600 010 2620 189 OTHER PERSONNEL COSTS 122,216.23 20,000 20,000 ****
6600 010 2620 200 EMPLOYEE BENEFITS 8,938,012.78 9,861,525 10,213,745 352,220
6600 010 2620 340 TECHNICAL SERVICES 23,994.22 32,000 32,000 ****
6600 010 2620 411 DISPOSAL SERVICES 179,926.33 345,444 557,819 212,375
6600 010 2620 413 CUSTODIAL SERVICES 30,100.00 39,510 36,000 -3,510
6600 010 2620 431 RPR & MAINT - BLDGS 123,956.84 162,230 162,230 ****
6600 010 2620 432 RPR & MAINT - EQUIP 24,770.64 55,000 55,000 ****
6600 010 2620 442 RENTAL - EQUIPMENT 29,975.57 30,000 30,000 ****
6600 010 2620 460 EXTERMINATION SERVICES 11,904.22 12,000 12,000 ****
6600 010 2620 550 PRINTING & BINDING **** 1,000 1,000 ****
6600 010 2620 581 MILEAGE 7,226.08 15,000 15,000 ****
6600 010 2620 599 OTHER PURCHASED SERVICES 13,318.00 14,350 14,736 386
6600 010 2620 610 GENERAL SUPPLIES 388,564.83 540,000 540,000 ****
6600 010 2620 640 BOOKS & PERIODICALS 158,047 386 386 ****
6600 010 2620 752 CAPITAL EQUIPMENT-ORIG & ADDL 35,709.35 35,000 35,000 ****
6600 010 2620 762 CAPITAL EQUIPMENT REPLACEMENT 79,403.75 82,000 82,000 ****
6600 010 2620 810 DUES & FEES 435.00 560 540 -20

FUNCTION TOTAL
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6600 010 2630 145 FACIL-PLANT OPR PERS 2.00 2.00 125,628.68 124,925 127,424 2,499
6600 010 2630 148 COMP-ADDITIONAL WORK 8,929.94 30,000 30,000 ****
6600 010 2630 172 AUTOMOTIVE EQUIP OPR 6.00 6.00 304,468.08 331,552 338,183 6,631
6600 010 2630 178 COMP-ADDITIONAL WORK 18,899.57 69,525 69,525 ****
6600 010 2630 181 CUSTODIAL - LABORER 1.00 1.00 49,118.30 46,654 48,797 2,143
6600 010 2630 186 GROUNDSKEEPER 10.00 10.00 449,707.26 486,803 497,282 10,479
6600 010 2630 188 COMP-ADDITIONAL WORK 16,245.49 68,000 68,000 ****
6600 010 2630 200 EMPLOYEE BENEFITS 698,065.02 689,815 715,212 25,397
6600 010 2630 432 RPR & MAINT - EQUIP 4,191.06 20,000 20,000 ****
6600 010 2630 610 GENERAL SUPPLIES 71,553.58 100,000 100,000 ****
6600 010 2630 752 CAPITAL EQUIPMENT-ORIG & ADDL 1,550.00 8,000 **** -8,000
6600 010 2630 762 CAPITAL EQUIPMENT REPLACEMENT **** 40,000 48,000 ****

FUNCTION TOTAL
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**FUNCTION TOTAL**

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**DEPARTMENT TOTAL**

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FIXED CHARGES
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OTHER FUND TRANSFERS

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TO/(FROM) FUND BALANCE

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Note: 2020 actuals were severely impacted by COVID-19. The 2022 estimates will reflect a return to full time in-school learning by the student body.
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**FUNCTION TOTAL**

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**DEPARTMENT TOTAL**

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## Snack & Dinner Program

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**Function Total**

| OBJ | FOOD SERVICES | 25,127.40 | 94,479 | 94,479 | **** |

**Department Total**

<p>| 25,127.40 | 94,479 | 94,479 | **** |</p>
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CAPITAL PROJECTS
The following is the proposed 2022 - 2028 Capital Program. These projects have been identified as a result of Board Actions, input from Facilities, Maintenance and Plant Operations, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Projects proposed for 2022 include work such as air conditioning, electrical distribution system improvements, roofing system replacements, flooring replacements, window replacements, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects. ESSER II funding will be applied to district wide projects including HVAC upgrades, maintenance, and retro-commissioning, building automation and control systems, and whiteboards / educational technology upgrades.

The 2022 Program will be comprised of the following:

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## PROPOSED FINANCIAL SUMMARY
### 2022 CAPITAL PROGRAM

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Grants

| Grants | ESSER II | $8,518,200 |

**GRAND TOTAL**

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## All Schools - 2022/28 Preliminary Capital Program

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## All Schools - 2022/28 Preliminary Capital Program

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### All Schools - 2022/28 Preliminary Capital Program

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### VARIOUS SCHOOLS
- AHERA re-inspection | 300,000  |          |          |          |          |          |          |          | 300,000       |
- Air conditioning - small systems / refrigeration systems | 100,000  | 100,000  | 100,000  | 100,000  | 100,000  | 100,000  | 100,000  |          | 700,000       |
- Asphalt / Concrete paving | 200,000  | 200,000  | 200,000  | 200,000  | 200,000  | 200,000  | 200,000  |          | 1,400,000     |
- Bleachers, gym equipment, lockers, scoreboards | 100,000  | 100,000  | 100,000  | 100,000  | 100,000  | 100,000  | 100,000  |          | 700,000       |
- Interior bleacher repairs | 150,000  |          |          |          |          |          |          |          | 150,000       |
- CO detection upgrades | 750,000  | 750,000  |          |          |          |          |          |          | 1,500,000     |
- Architectural / Engineering Consultants | 300,000  | 300,000  | 300,000  | 300,000  | 300,000  | 300,000  | 300,000  |          | 2,900,000     |
## All Schools - 2022/28 Preliminary Capital Program

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<td>VARIOUS SCHOOLS</td>
<td>Whiteboards and projectors install (ESSER II)</td>
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<td>$5,518,200</td>
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<td>District-wide HVAC Controls Upgrade (ESSER II)</td>
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<td>Cycle Painting</td>
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<td>200,000</td>
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<td>200,000</td>
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<td>Extraordinary Maintenance Projects - Masonry</td>
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<td>800,000</td>
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<td>$5,600,000</td>
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<td>Extraordinary Maintenance Projects - Roofing</td>
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**TOTALS**

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<tr>
<th>Description</th>
<th>2022 Est</th>
<th>2023 Est</th>
<th>2024 Est</th>
<th>2025 Est</th>
<th>2026 Est</th>
<th>2027 Est</th>
<th>2028 Est</th>
<th>2022/28 Total</th>
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<tbody>
<tr>
<td><strong>VARIous SCHOOLS</strong></td>
<td>$17,061,980</td>
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<td><strong>Yearly Program Totals</strong></td>
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<td>$48,930,380</td>
<td>$64,537,680</td>
<td>$54,464,080</td>
<td>$60,038,280</td>
<td><strong>$344,756,278</strong></td>
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<td><strong>Capital Borrowing Amount</strong></td>
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<td>$35,561,900</td>
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<td>$60,038,280</td>
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School District of Pittsburgh
15 Year Debt Service Projection
(Assumes a maximum of $35 million in borrowing annually)
IV. STUDENT/PARENT/GENERAL INFORMATION SECTION

a) Enrollment Statistics Information
b) Charter Schools – Enrollment PPS Students
c) Enrollment Projections/History
d) Building Capacities
e) Personnel Resources Allocations/Graph
## ELEMENTARY SCHOOLS

<table>
<thead>
<tr>
<th>Organization of Schools</th>
<th>MEMBERSHIP</th>
<th>MEMBERSHIP</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>October 1, 2020</td>
<td>October 1, 2021</td>
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</tr>
<tr>
<td>K-5</td>
<td>9,264</td>
<td>8,557</td>
<td>(707)</td>
</tr>
<tr>
<td>K-8</td>
<td>4,706</td>
<td>4,301</td>
<td>(405)</td>
</tr>
<tr>
<td>Special Schools</td>
<td>728</td>
<td>724</td>
<td>(4)</td>
</tr>
<tr>
<td>Sub-Total - K-12</td>
<td>20,438</td>
<td>19,245</td>
<td>(1,193)</td>
</tr>
<tr>
<td>Pre-K/Headstart</td>
<td>1,165</td>
<td>1,193</td>
<td>28</td>
</tr>
<tr>
<td>System-wide Totals</td>
<td>21,603</td>
<td>20,438</td>
<td>(1,165)</td>
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</table>

## MIDDLE SCHOOLS

<table>
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<th>MEMBERSHIP</th>
<th>MEMBERSHIP</th>
<th>Increase/Decrease</th>
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</thead>
<tbody>
<tr>
<td>Grades 6-8</td>
<td>4,706</td>
<td>4,301</td>
<td>(405)</td>
</tr>
<tr>
<td>Special Schools</td>
<td>728</td>
<td>724</td>
<td>(4)</td>
</tr>
<tr>
<td>Sub-Total - K-12</td>
<td>20,438</td>
<td>19,245</td>
<td>(1,193)</td>
</tr>
<tr>
<td>Pre-K/Headstart</td>
<td>1,165</td>
<td>1,193</td>
<td>28</td>
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<tr>
<td>System-wide Totals</td>
<td>21,603</td>
<td>20,438</td>
<td>(1,165)</td>
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## SECONDARY SCHOOLS

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<td>Grades 9-12</td>
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<td>724</td>
<td>(4)</td>
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<tr>
<td>Sub-Total - K-12</td>
<td>20,438</td>
<td>19,245</td>
<td>(1,193)</td>
</tr>
<tr>
<td>Pre-K/Headstart</td>
<td>1,165</td>
<td>1,193</td>
<td>28</td>
</tr>
<tr>
<td>System-wide Totals</td>
<td>21,603</td>
<td>20,438</td>
<td>(1,165)</td>
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## ANNUAL CHANGE IN MEMBERSHIP

### K-12

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<th>Year</th>
<th>Membership</th>
<th>Number</th>
<th>Percent</th>
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<td>1997</td>
<td>40,181</td>
<td>226</td>
<td>-1.44%</td>
</tr>
<tr>
<td>1998</td>
<td>39,603</td>
<td>(578)</td>
<td>-1.91%</td>
</tr>
<tr>
<td>2000</td>
<td>38,846</td>
<td>(757)</td>
<td>-1.74%</td>
</tr>
<tr>
<td>2001</td>
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<td>(757)</td>
<td>-1.91%</td>
</tr>
<tr>
<td>2002</td>
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</tr>
<tr>
<td>2003</td>
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<td>2004</td>
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<td>2007</td>
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<td>2008</td>
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</tr>
<tr>
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<td>(757)</td>
<td>-1.91%</td>
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<tr>
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<td>38,846</td>
<td>(757)</td>
<td>-1.74%</td>
</tr>
<tr>
<td>2011</td>
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<tr>
<td>2018</td>
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<td>(757)</td>
<td>-1.74%</td>
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<tr>
<td>2019</td>
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<tr>
<td>2020</td>
<td>38,846</td>
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</tr>
<tr>
<td>2021</td>
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<td>(757)</td>
<td>-1.91%</td>
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## TOTAL ALL SCHOOLS

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<th>Year</th>
<th>Membership</th>
<th>Number</th>
<th>Percent</th>
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<tbody>
<tr>
<td>1997</td>
<td>40,181</td>
<td>226</td>
<td>-1.44%</td>
</tr>
<tr>
<td>1998</td>
<td>39,603</td>
<td>(578)</td>
<td>-1.91%</td>
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<tr>
<td>2000</td>
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</tr>
<tr>
<td>2007</td>
<td>38,846</td>
<td>(757)</td>
<td>-1.91%</td>
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<tr>
<td>2008</td>
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<td>(757)</td>
<td>-1.74%</td>
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<td>(757)</td>
<td>-1.91%</td>
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<td>(757)</td>
<td>-1.74%</td>
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<tr>
<td>2021</td>
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<td>(757)</td>
<td>-1.91%</td>
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Pittsburgh Public Schools
Membership by School and Grade
2021-2022

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<th>4</th>
<th>5</th>
<th>6</th>
<th>7</th>
<th>8</th>
<th>9</th>
<th>10</th>
<th>11</th>
<th>12</th>
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<td>90</td>
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**ELEMENTARY SCHOOL TOTALS**  
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## Pittsburgh Public Schools
### Membership by School and Grade
#### 2021-2022

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**Secondary School Totals**

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**Special Education Center Totals**

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**Alternative School Totals**

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### Headstart/Pre-K Programs

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**Headstart/Pre-K Program Totals**

| 1,193 |

### EC Totals

| 1,535 | 1,309 | 1,433 | 1,422 | 1,357 | 1,502 | 427  | 457  | 470  | 1,193 |

### Element Totals

| 539  | 589  | 638  | 1,785 |

### Secondary Totals

| 18   | 16   | 396  | 409  | 435  | 1,637 | 1,469 | 1,398 | 1,239 | 7,017 |

### Spec Ed Totals

| 1    | 5    | 6    | 11   | 11   | 21   | 30   | 42   | 43   | 38   | 47   | 55   | 241  | 551  |     |       |

### Alternative Totals

| 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |     |     |     |     |     |     |     |       |

**ALL SCHOOL TOTALS**

| 819  | 374  | 1,535 | 1,314 | 1,439 | 1,433 | 1,386 | 1,539 | 1,392 | 1,496 | 1,586 | 1,675 | 1,516 | 1,453 | 1,480 | 20,438 |
Student Membership By Grade
2021-2022

Grade Level

HS/PK  K  1  2  3  4  5  6  7  8  9  10  11  12

Membership Amount

1,193 1,536 1,439 1,433 1,386 1,539 1,392 1,496 1,586 1,675 1,516 1,453 1,480
K-12 Official Membership vs. End of Year Enrollment

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**CHARTER SCHOOLS**

Charter Schools are self-managed public schools that are approved by local school districts. Cyber charter schools are approved by the PA Department of Education. Both are created and controlled by parents, teachers, community leaders, and colleges or universities. Charter schools operate free from many educational mandates, except for those concerning nondiscrimination, health and safety and accountability. Increased enrollment in charter schools has resulted in decreased enrollment within the District. As of November 2021, the School District of Pittsburgh currently has 5,197 students who attend 39 charter schools including 10 approved by the District, 18 approved by other districts or the State and 11 cyber schools approved by the State.
## 5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

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## 5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

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

**Sources:**
1. Pennsylvania Information Management System (PIMS)
   The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

---

### Retention Rate by Grade by Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Birth to K</th>
<th>Birth to 1</th>
<th>1 to 2</th>
<th>2 to 3</th>
<th>3 to 4</th>
<th>4 to 5</th>
<th>5 to 6</th>
<th>6 to 7</th>
<th>7 to 8</th>
<th>8 to 9</th>
<th>9 to 10</th>
<th>10 to 11</th>
<th>11 to 12</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-16 to 2016-17</td>
<td>0.52018</td>
<td>0.48155</td>
<td>0.89741</td>
<td>0.8894</td>
<td>0.94102</td>
<td>0.9178</td>
<td>0.94166</td>
<td>0.96005</td>
<td>0.93393</td>
<td>1.05254</td>
<td>0.88895</td>
<td>0.89026</td>
<td>0.89308</td>
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<tr>
<td>2016-17 to 2017-18</td>
<td>0.50902</td>
<td>0.50807</td>
<td>0.98704</td>
<td>0.98868</td>
<td>0.98019</td>
<td>0.97471</td>
<td>0.97282</td>
<td>1.02503</td>
<td>0.99759</td>
<td>1.10879</td>
<td>0.94021</td>
<td>0.94655</td>
<td>1.01516</td>
</tr>
<tr>
<td>2017-18 to 2018-19</td>
<td>0.52361</td>
<td>0.48211</td>
<td>0.94068</td>
<td>0.9532</td>
<td>0.95306</td>
<td>0.97305</td>
<td>0.96052</td>
<td>1.01524</td>
<td>0.99328</td>
<td>1.01814</td>
<td>0.94923</td>
<td>0.93932</td>
<td>1.00698</td>
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<tr>
<td>2018-19 to 2019-20</td>
<td>0.51835</td>
<td>0.49073</td>
<td>0.92635</td>
<td>0.98029</td>
<td>0.95269</td>
<td>0.95916</td>
<td>0.96422</td>
<td>1.00352</td>
<td>0.95685</td>
<td>1.07437</td>
<td>0.88777</td>
<td>0.89483</td>
<td>0.95776</td>
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</table>

**Average Rate**
- 0.51779
- 0.49061
- 0.93787
- 0.95278
- 0.95674
- 0.95618
- 0.95981
- 1.00096
- 0.97178
- 1.06346
- 0.91654
- 0.91774
- 0.96825

**Retention Rate Used**
- 0.51779
- 0.4848
- 0.93787
- 0.95278
- 0.95674
- 0.95618
- 0.95981
- 1.00096
- 0.97178
- 1.06346
- 0.91654
- 0.91774
- 0.96825

---

### Yearly Births and Projections

<table>
<thead>
<tr>
<th>Year</th>
<th>Births</th>
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<tbody>
<tr>
<td>2010</td>
<td>3686</td>
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<tr>
<td>2011</td>
<td>3716</td>
</tr>
<tr>
<td>2012</td>
<td>3605</td>
</tr>
<tr>
<td>2013</td>
<td>3558</td>
</tr>
<tr>
<td>2014</td>
<td>3515</td>
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<tr>
<td>2015</td>
<td>3400</td>
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<tr>
<td>2016</td>
<td>3448</td>
</tr>
<tr>
<td>2017</td>
<td>3306</td>
</tr>
<tr>
<td>2018</td>
<td>3215</td>
</tr>
<tr>
<td>2019</td>
<td>3151</td>
</tr>
<tr>
<td>2020</td>
<td>3088</td>
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<td>2021</td>
<td>3026</td>
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<tr>
<td>2022</td>
<td>2965</td>
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<tr>
<td>2023</td>
<td>2906</td>
</tr>
<tr>
<td>2024</td>
<td>2848</td>
</tr>
<tr>
<td>SCHOOL</td>
<td>YEAR BUILT</td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>Allegheny Elementary</td>
<td>1904</td>
</tr>
<tr>
<td>Arsenal Elementary</td>
<td>1930</td>
</tr>
<tr>
<td>Banksville</td>
<td>1936</td>
</tr>
<tr>
<td>Beechwood</td>
<td>1908</td>
</tr>
<tr>
<td>Brookline K-8</td>
<td>1907</td>
</tr>
<tr>
<td>Carmalt K-8</td>
<td>1935</td>
</tr>
<tr>
<td>Coffin K-8</td>
<td>1911</td>
</tr>
<tr>
<td>Concord</td>
<td>1938</td>
</tr>
<tr>
<td>Dilworth</td>
<td>1914</td>
</tr>
<tr>
<td>Faison K-5</td>
<td>2004</td>
</tr>
<tr>
<td>Fulton</td>
<td>1893</td>
</tr>
<tr>
<td>Grandview</td>
<td>1961</td>
</tr>
<tr>
<td>Greenbrier K-8</td>
<td>1921</td>
</tr>
<tr>
<td>King, Martin Luther K-8</td>
<td>1973</td>
</tr>
<tr>
<td>Langley</td>
<td>1923</td>
</tr>
<tr>
<td>Liberty</td>
<td>1911</td>
</tr>
<tr>
<td>Lincoln K-5</td>
<td>1930</td>
</tr>
<tr>
<td>Linden</td>
<td>1903</td>
</tr>
<tr>
<td>Manchester K-8</td>
<td>1964</td>
</tr>
<tr>
<td>Miller K-5</td>
<td>1906</td>
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<tr>
<td>Minadeo</td>
<td>1957</td>
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<tr>
<td>Morrow (Pre K / K-4)</td>
<td>1895</td>
</tr>
<tr>
<td>Morrow @ Rooney Building (5-8)</td>
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</tr>
<tr>
<td>Phillips</td>
<td>1958</td>
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<tr>
<td>Pittsburgh Montessori K-5</td>
<td>1900</td>
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<tr>
<td>Roosevelt (Main)</td>
<td>1960</td>
</tr>
<tr>
<td>Roosevelt (Pre K / K-1)</td>
<td>1959</td>
</tr>
<tr>
<td>Spring Hill</td>
<td>1896</td>
</tr>
<tr>
<td>Sunnyside K-8</td>
<td>1954</td>
</tr>
<tr>
<td>Weil K-5</td>
<td>1942</td>
</tr>
<tr>
<td>West Liberty</td>
<td>1938</td>
</tr>
<tr>
<td>Whittier</td>
<td>1938</td>
</tr>
<tr>
<td>Woolslair</td>
<td>1897</td>
</tr>
<tr>
<td><strong>Elementary Total</strong></td>
<td><strong>20,354</strong></td>
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</table>

SCHOOL DISTRICT OF PITTSBURGH
2021/22 BUILDING CAPACITIES AND ENROLLMENT
## SCHOOL DISTRICT OF PITTSBURGH
### 2021/22 BUILDING CAPACITIES AND ENROLLMENT

<table>
<thead>
<tr>
<th>SCHOOL</th>
<th>YEAR BUILT</th>
<th>DATE OF LAST RENOVATION</th>
<th>FUNCTIONAL K - 12 CAPACITY*</th>
<th>PRE K &amp; HEADSTART ENROLLMENT</th>
<th>TOTAL ENROLLMENT</th>
<th>EXCESS FUNCTIONAL CAPACITY</th>
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<tbody>
<tr>
<td>Arsenal Middle</td>
<td>1930</td>
<td>Addition 1939/Renovation 1971</td>
<td>578</td>
<td>146</td>
<td>146</td>
<td>432</td>
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<tr>
<td>Pittsburgh Classical</td>
<td>1974</td>
<td>Established 2001</td>
<td>640</td>
<td>253</td>
<td>292</td>
<td>358</td>
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<td>Schiller</td>
<td>1938</td>
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<td>400</td>
<td>241</td>
<td>241</td>
<td>159</td>
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<td>South Brook</td>
<td>2001</td>
<td>Opened 2001</td>
<td>422</td>
<td>338</td>
<td>338</td>
<td>84</td>
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<tr>
<td>South Hills Middle</td>
<td>1976</td>
<td>Renovation 1996</td>
<td>784</td>
<td>378</td>
<td>378</td>
<td>406</td>
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<tr>
<td>Sterrett</td>
<td>1899</td>
<td>Addition 2008</td>
<td>476</td>
<td>264</td>
<td>264</td>
<td>212</td>
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<tr>
<td><strong>Middle Total</strong></td>
<td></td>
<td></td>
<td><strong>3,992</strong></td>
<td><strong>1,765</strong></td>
<td><strong>1,794</strong></td>
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<tr>
<td>Alleldelce</td>
<td>1927</td>
<td>Addition/renovation 1987</td>
<td>1,236</td>
<td>1,419</td>
<td>10</td>
<td>1,429 (193)</td>
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<tr>
<td>Brashear</td>
<td>1976</td>
<td></td>
<td>2,210</td>
<td>1,115</td>
<td>9</td>
<td>1,124 1,086</td>
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<tr>
<td>Carrick</td>
<td>1924</td>
<td>Additions 1966/1974/2002</td>
<td>1,254</td>
<td>641</td>
<td>641</td>
<td>613</td>
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<td>Obama I.B. @ Peabody</td>
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<td>Addition 1978</td>
<td>1,547</td>
<td>834</td>
<td>834</td>
<td>713</td>
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<tr>
<td>Perry</td>
<td>1901</td>
<td>Addition/Renovation 1992</td>
<td>1,062</td>
<td>346</td>
<td>346</td>
<td>716</td>
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<tr>
<td>Pittsburgh H. S. Capa</td>
<td>2003</td>
<td>Renovation 7th &amp; 8th floor 2005/B-2 and 9th 2009</td>
<td>1,196</td>
<td>846</td>
<td>846</td>
<td>350</td>
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<tr>
<td>University Prep</td>
<td>1928</td>
<td>Renovation 2008/2010</td>
<td>1,110</td>
<td>329</td>
<td>9</td>
<td>338 772</td>
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<td>Westinghouse</td>
<td>1922</td>
<td>Addition 1933/OVT 1966/Addition Renovation 2002</td>
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<td>5</td>
<td>706</td>
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<td>City Connections</td>
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<td>Mercy Behavioral Health</td>
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<td>4</td>
<td>N/A</td>
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<tr>
<td>Oliver Citywide Academy</td>
<td>1924</td>
<td>Addition/Renovation 1987</td>
<td>1,170</td>
<td>106</td>
<td>106</td>
<td>1,064</td>
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<tr>
<td>Children's Hospital</td>
<td></td>
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<td>N/A</td>
<td></td>
<td>N/A</td>
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<tr>
<td>Pioneer Center</td>
<td>1960</td>
<td></td>
<td>104</td>
<td>55</td>
<td>55</td>
<td>49</td>
</tr>
<tr>
<td><strong>Special Total</strong></td>
<td></td>
<td></td>
<td><strong>1,622</strong></td>
<td><strong>401</strong></td>
<td><strong>45</strong></td>
<td><strong>446</strong> 1,249</td>
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<tr>
<td>Clayton</td>
<td>1956</td>
<td>Renovation 2006</td>
<td>432</td>
<td>-</td>
<td>-</td>
<td>432</td>
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<tr>
<td>Student Achievement Center</td>
<td>1908</td>
<td>Renovation 2004</td>
<td>691</td>
<td>150</td>
<td>150</td>
<td>541</td>
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<tr>
<td><strong>Other Total</strong></td>
<td></td>
<td></td>
<td><strong>1,123</strong></td>
<td><strong>150</strong></td>
<td><strong>150</strong></td>
<td><strong>973</strong></td>
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<td><strong>SPECIAL AND OTHER TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>2,745</strong></td>
<td><strong>551</strong></td>
<td><strong>45</strong></td>
<td><strong>596</strong> 2,222</td>
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<tr>
<td>SCHOOL</td>
<td>YEAR BUILT</td>
<td>DATE OF LAST RENOVATION</td>
<td>2021/22 FUNCTIONAL K - 12 ENROLLMENT</td>
<td>PRE K &amp; HEADSTART ENROLLMENT</td>
<td>TOTAL ENROLLMENT</td>
<td>EXCESS FUNCTIONAL CAPACITY</td>
</tr>
<tr>
<td>------------------------</td>
<td>------------</td>
<td>-------------------------</td>
<td>--------------------------------------</td>
<td>------------------------------</td>
<td>------------------</td>
<td>-----------------------------</td>
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<tr>
<td>Chartiers (Pre K)</td>
<td>1959</td>
<td>Addition 1963</td>
<td>196</td>
<td>-</td>
<td>69</td>
<td>69</td>
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<td>Crescent (Pre K)</td>
<td>1939</td>
<td></td>
<td>418</td>
<td>-</td>
<td>109</td>
<td>109</td>
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<td>Peabody (Pre K)</td>
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<td>120</td>
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<td>41</td>
<td>41</td>
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<td>Spring Garden (Pre K)</td>
<td>1938</td>
<td>Demountables 1967</td>
<td>180</td>
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<td>42</td>
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<td><strong>PreK Centers Total</strong></td>
<td></td>
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<td><strong>1,038</strong></td>
<td>-</td>
<td><strong>261</strong></td>
<td><strong>261</strong></td>
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*Grand Total

<table>
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<tr>
<th>SCHOOL</th>
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<th>DATE OF LAST RENOVATION</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>39,665</strong></td>
<td><strong>19,245</strong></td>
<td><strong>1,121</strong></td>
<td><strong>20,366</strong></td>
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Head Start and Pre K students in offsite buildings

**DISTRICT TOTAL INCLUDING OFFSITES**

<table>
<thead>
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<th>SCHOOL</th>
<th>YEAR BUILT</th>
<th>DATE OF LAST RENOVATION</th>
<th>2021/22 FUNCTIONAL K - 12 ENROLLMENT</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>39,665</strong></td>
<td><strong>19,245</strong></td>
<td><strong>1,121</strong></td>
<td><strong>20,366</strong></td>
</tr>
</tbody>
</table>

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

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