



**PITTSBURGH  
PUBLIC  
SCHOOLS**  
COMMUNICATION AND MARKETING  
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For Immediate Release

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**Pittsburgh Public Schools Releases Preliminary 2009 General Fund Budget**

***District Proposes \$10.4 Million in Reductions***

PITTSBURGH, November 19, 2008 -No tax increase is proposed in the Pittsburgh Public Schools Preliminary 2009 General Fund Budget presented by Superintendent Mark Roosevelt. This is the eighth consecutive year the District has proposed a budget that does not increase taxes for City residents. The proposed 2009 budget of \$526.3 million is \$0.3 million less than 2008 budget. The District has made tremendous progress in reducing its deficit from \$72 million in 2005 to the anticipated \$13.4 million for 2009.

“Over the past three years we have made significant progress in increasing student achievement and reducing our deficit while holding the line on taxes,” said Superintendent Mark Roosevelt. “The decisions we make now through 2010 are critical to the District’s financial stability. We must do more to continue the progress we have made, but we must remain aware of the shrinking size of the City and face our fiscal realities without affecting student achievement,” concluded Roosevelt.

Included in the proposed 2009 budget are \$10.4 million in overall reductions, including \$2.7 million at the school level and \$7.7 million at the central office. Strategies for reaching \$7.7 million in reductions at central office include: closing current vacant positions, reducing overtime in operations and improving cost controls of health care and workers compensation. Even with \$10.4 million in reductions, expenditures such as employee benefits, debt service and charter school payments outpace revenues, causing the District to face a structural deficit of \$13.4 million for 2009.

In its effort to assure open public communications of the District’s finances, planning for the 2009 budget has been on going with the Board. The Board has received monthly updates in the form of a three-year rolling forecast at its regularly scheduled legislative meetings. Additionally, the District’s internal financial team utilizes the three-year rolling forecast to develop a 10-year forecast that facilitates long term planning.

To improve the District’s long-term financial health, the Superintendent recommends prioritizing spending demands by:

- Aligning site-based budgets and centralized special education budgets to enrollment shifts;
- Achieving targeted reductions in central office services to reduce spending to 90% of current support structure.

**-more-**

**Proposed 2009 General Fund Budget**

Proposed 2009 Expenditures	\$526.3 million
Proposed 2009 Revenues	\$512.9 million
Proposed 2009 Operating Deficit	\$13.4 million

**2009 General Fund Budget – Revenues**

Local Sources	\$291.0 million
State Sources	221.4 million
Other Sources	0.5 million
Sub-total Revenues	512.9 million
From Fund Balance	13.4 million
<b>Total Revenues</b>	<b>\$526.3 million</b>

**2009 General Fund Budget – Appropriations by Function**

Instruction	\$279.6 million
Instructional Support	24.6 million
Support Services	144.6 million
Debt Service	56.7 million
Other Uses	12.4 million
Non-instructional Facilities	5.3 million
	3.1 million
<b>Total Appropriations</b>	<b>\$526.3 million</b>

The Board of Education will vote to adopt the final 2009 budget at its December 17 Legislative Meeting.

**Proposed 2009 Capital Budget**

The District additionally provided a review of its Preliminary 2009 Capital Budget. The \$48.2 million capital budget includes the following:

- Construction projects at CAPA, Carmalt, Concord, Cupples Stadium \$10.9 million
- Schenley @ Reizenstein, Sci-Tech @ Frick, University Prep @ Milliones \$21.2 million
- Routine facility upgrades \$16.1 million

**TOTAL                      \$48.2 million**

**Key Dates**

- 11/19/08            Release of Preliminary 2009 Budget
- 12/02/08            Special Budget Public Hearing - 12:00 p.m. - Administration Building, Conference Room A
- 12/08/08            Regular Public Hearing - 7:00 p.m. - Administration Building, Conference Room A
- 12/17/08            Legislative Meeting - 2009 Budget Vote

All budget related materials can be accessed online at [www.pps.k12.pa.us](http://www.pps.k12.pa.us). Public feedback can be provided to the Parent Hotline at (412)622-7920, to the Superintendent via an e-mail to:

[superintendentoffice@pghboe.net](mailto:superintendentoffice@pghboe.net), or via mail.

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For information regarding accommodations, civil rights or grievance procedures, contact Ms. Susan Dobies-Sinicki, Employee Relations Manager, Office of Employee Relations, Pittsburgh Public Schools, 341 S. Bellefield Avenue, Pittsburgh, PA 15213-3516; Phone (412) 622-3691 (Voice/TTY/TDD); Fax (412) 622-7968.