

A+ Schools Community Meeting on Budget Priorities

5:30- Refreshments, sign in, get polling devices

6:00- Welcome and Presentation from Dr. Lane

6:30- Discussion and Polling

Poll: Who's in the Room?

Discuss: What budget areas would you support changing, cutting or consolidating?

Your facilitator will take notes on your table's top 2 or 3 choices and the room will be polled for the overall top 3 choices at the end of the evening

Discuss: Of the following items, what are the top 3 areas you would like to learn more about to inform your budget priorities?

1. Programs in Schools
2. School Structures
3. Instructional Supports in Schools
4. Student Health Services in Schools
5. Transportation
6. Non-instructional Services
7. Central Office Administration and Business
8. Special Education
9. Academic Services
10. School Consolidations/ Closings

Following your discussion, you will be polled for your top 3 choices.

Discuss: Based on what you already know, what are the top 3 areas you would **be least likely to support** making changes or cuts?

1. Programs in Schools
2. School Structures
3. Instructional Supports in Schools
4. Student Health Services in Schools
5. Transportation
6. Non-instructional Services
7. Central Office Administration and Business
8. Special Education
9. Academic Services
10. School Consolidations/ Closings

Following your discussion, you will be polled for your top 3 choices.

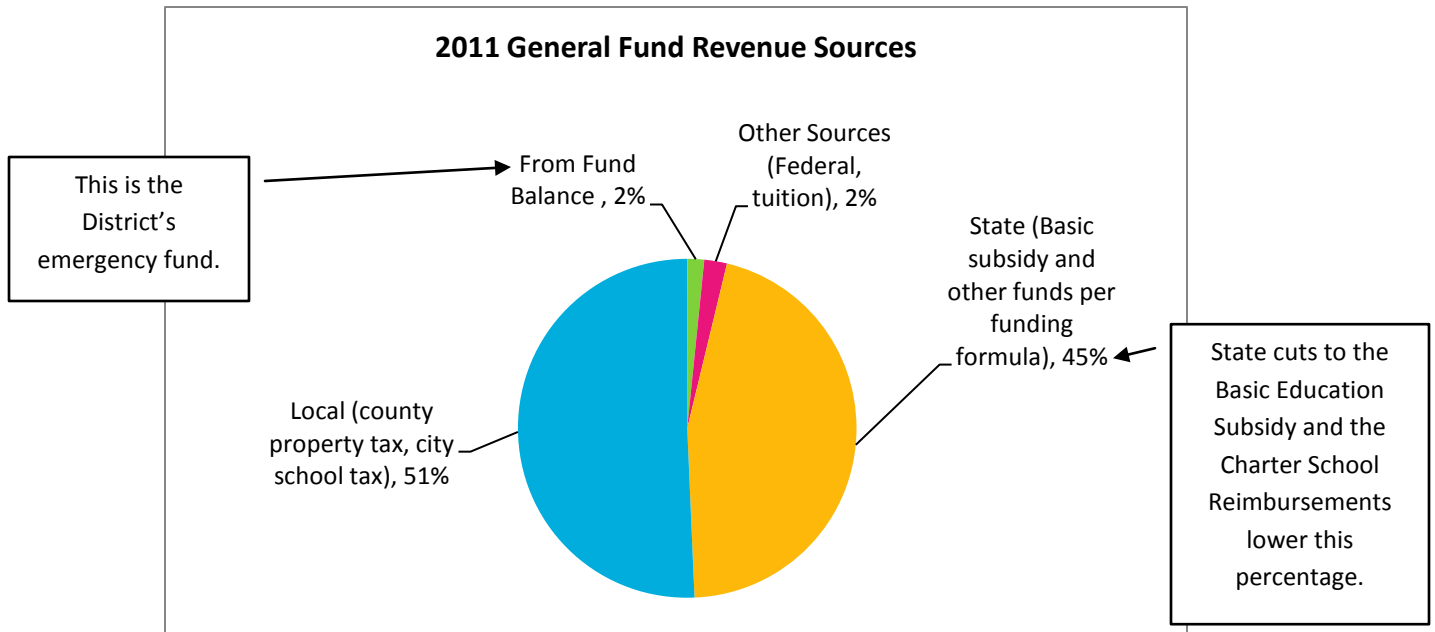
Poll: Of the areas suggested by the audience, what are the top 3 budget areas would you support changing, cutting or consolidating? (Your options will be the 10 most common responses from the room's earlier discussion)

Poll: Would you support a tax increase in order to fill the budget gap?

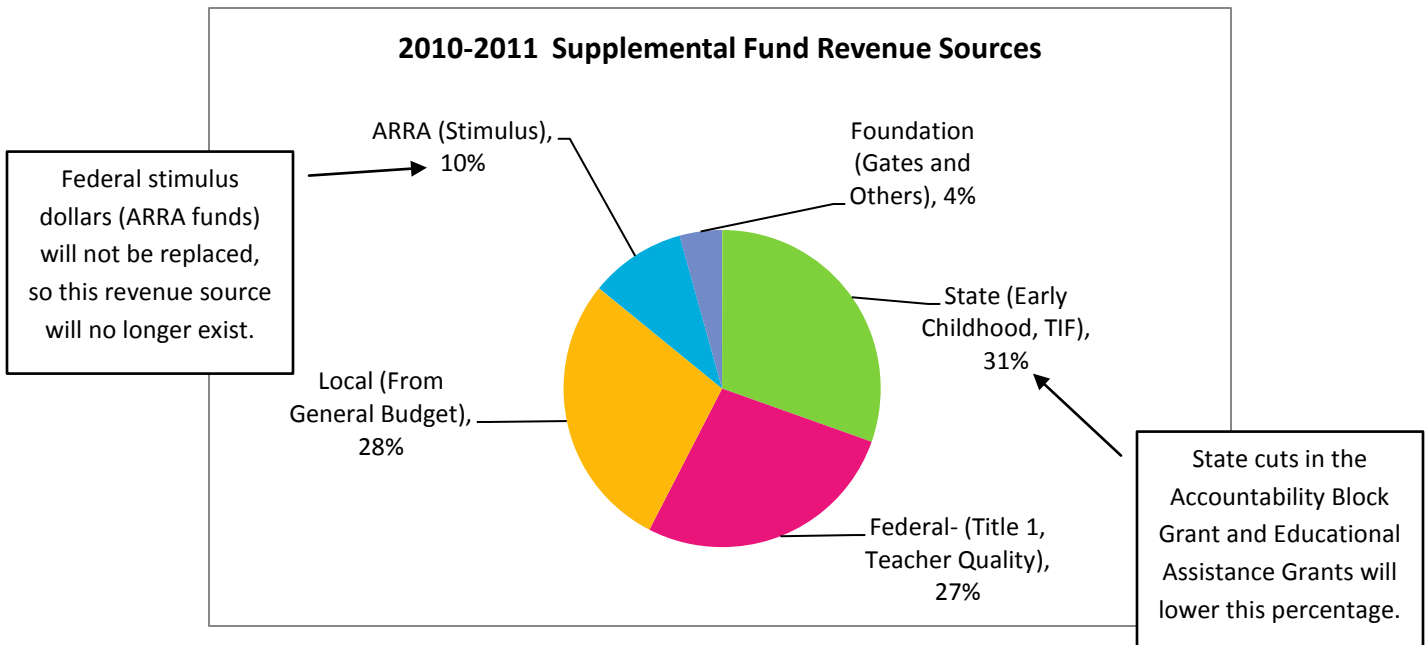
7:45- Q & A

8:00- Have a safe trip home and join us again on June 27th

TOTAL 2011 GENERAL FUND BUDGET: \$540,919,398*



TOTAL 2010-2011 SUPPLEMENTARY FUND BUDGET: \$208,204,963**



*PPS Office of Budget Development, Management and Operations, 2011 General Fund Budget

** PPS Office of Budget Development, Management and Operations 2010-2011 Supplementary Fund Budget

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TOTAL 2011 GENERAL FUND BUDGET: \$540,919,398*

General fund dollars are mostly spent on the basic items that allow the district to operate.

Budget Categories:	Percent of Total Budget:	Services Include:	Possible changes could be, but would not be limited to:
Instruction	53%	Teacher salaries and benefits, materials, books and equipment	<ul style="list-style-type: none"> Structural changes such as class size, high school course offerings, length of school day for kindergarten Programmatic changes such as Career and Technical Education, World Languages, Related Arts, Electives, CAS, Instrumental Music, summer programming, credit recovery programs
Debt Service	11%	Principal and interest paid	<ul style="list-style-type: none"> Not borrowing money for construction projects (ALREADY PLANNED)
Operations and Maintenance	10%	Cleaning, small repairs, utilities	<ul style="list-style-type: none"> Custodial staff
Support-Administration, Central Office and Business	10%	Legal Services, Offices of Superintendent (Deputy/ Assistants) and Principal Services Planning, research development, evaluation, data processing services	<ul style="list-style-type: none"> Central office budgets Administrators Consultants Central Office support staff in schools (REDUCTIONS UP TO 50% ARE ALREADY PLANNED)
Transportation	7%	Yellow bus and PAT bus	<ul style="list-style-type: none"> After school activity transportation Transportation for Magnet programs
Instructional Support	5%	Libraries, technology, counselors, social workers, student services assistants	<ul style="list-style-type: none"> Counselors, social workers, student services assistants, librarians
Student Health	1%	Nursing and Dental Services	<ul style="list-style-type: none"> Amount of nurses, dental staff Credentials of nurses
Non-instructional services	1%	Interscholastic athletics and community services	<ul style="list-style-type: none"> Middle School/ High School Athletic Programs Community Activities Extra-curricular Activities
Facilities	1%	Support staff and construction services	<ul style="list-style-type: none"> Stopping any non-essential construction (ALREADY PLANNED)

Key:	Changes Definite	Changes Possible	Changes Not Likely
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TOTAL 2010-2011 SUPPLEMENTARY FUND BUDGET: \$208,204,963**

The supplemental fund typically supports specific programs or initiatives that exist as specific funding is available. Often, money within the supplemental fund budget may not be used for any other purpose other than for what it was intended.

Supplemental Programs:	Percent of Total Budget:	Services/ Programs Include:	Program Status:
Special Education	54%	Services for Gifted Education Services for Special Education	<ul style="list-style-type: none"> The majority of programs are funded by the general fund The remainder is funded by State and Federal Funds
Academic Services	24%	School improvement strategies Culturally Responsive Arts Education Pittsburgh Emerging Leadership Academy	<ul style="list-style-type: none"> The majority of programs are funded by State and Federal Funds Some programs are funded by local foundations and the general fund Funds will be lost due to Federal ARRA funds not being replaced, and State cuts of School Improvement Grants and Educational Assistance Program Grants.
Early Childhood Education	10%	Head Start Pre-K Early Childhood PD	<ul style="list-style-type: none"> Almost all programs are funded by State and Federal Funds Funds will be lost due to Federal ARRA funds not being replaced, and State cuts of Accountability Block Grants
Office of Teacher Effectiveness	5%	Empowering Effective Teachers Plan Teacher Evaluation Teacher Academies	<ul style="list-style-type: none"> Funded by Federal Funds Funded by Bill & Melinda Gates Foundation
Early Intervention	4%	Additional support for special education children and families in Pre-K and Headstart	<ul style="list-style-type: none"> Entirely funded by State and Federal Funds Funds will be lost due to Federal ARRA funds not being replaced
Student Services	1%	ELECT Program Student Assistance Program	<ul style="list-style-type: none"> The majority of programs are funded by State and Federal Funds Some programs are funded by local foundations and the general fund Funds will be lost due to State money for Student Assistance (Federal Safe and Drug-Free Schools) not being received
Career and Technical Education	1%	Career and Technical Education programming, marketing, and administration	<ul style="list-style-type: none"> Funded by Federal Funds, local foundations and the general fund.
Office of Strategic Initiatives	1%	Summer Dreamers Academy	<ul style="list-style-type: none"> Funded by local and national foundations Funds will be lost due to Federal ARRA funds not being replaced
Key:	Changes Definite	Changes Possible	Changes Not Likely

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