

Allegheny Intermediate Unit

2016/2017 Program of Services Budget

Allegheny Valley • Avonworth • Baldwin-Whitehall • Bethel Park • Brentwood Borough • Carlynton
Chartiers Valley • Clairton City • Cornell • Deer Lakes • Duquesne City • East Allegheny
Elizabeth Forward • Fox Chapel Area • Gateway • Hampton Township • Highlands • Keystone Oaks
McKeesport Area • Montour • Moon Area • Mt. Lebanon • North Allegheny • North Hills • Northgate
Penn Hills • Pine-Richland • Plum Borough • Quaker Valley • Riverview • Shaler Area
South Allegheny • South Fayette Township • South Park • Steel Valley • Sto-Rox • Upper St. Clair Township
West Allegheny • West Jefferson Hills • West Mifflin Area • Wilkinsburg Borough • Woodland Hills



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Program of Services Budget 2016/2017

Introduction

The Program of Services Budget (POS) is mandated by school code and includes the areas of: curriculum development and instructional improvement; educational planning; educational technology; continuing professional education; pupil personnel; state and federal liaison; and leadership support services. For the Allegheny Intermediate Unit (AIU), this budget represents less than 2% of the agency's operation. A chart reflecting an overview of the dollar value of total budgets operated under the auspices of the AIU in 2014/2015 can be found on page 8. More than 112 separate program budgets make up the \$164 million total.

The 2016/2017 POS Budget, sometimes referred to as the General Operating Budget, is developed following a series of discussions among the district superintendents and a number of administrators at the AIU. POS Budget discussions occur with the Superintendents' Finance Committee and also at regularly scheduled regional superintendents' committee meetings. In the process of being formulated, and before each budget is submitted for approval to the respective school boards, the POS Budget undergoes a high level of scrutiny by those individuals in position to comment on it most objectively.

The document also is reviewed by members of the AIU Board of Directors, who are in the unique position of being able to analyze the Budget from the perspective of a local school board member and a member of the AIU Board. After considering the recommendations from all of the participants in the review process, revisions are made and the final POS Budget is drafted, provided for final review by the Superintendents, approved by the AIU Board and submitted to the local school boards for approval.

The school district contribution to the Program of Services Budget remained the same from 2008/2009 through 2015/2016. By recommendation of the Superintendents' Finance Committee, the POS Budget was redesigned in an attempt to make it easier to understand.

The 2016/2017 Program of Services Budget reflects a **6.4% decrease** in contribution by the 42 school districts.

Program of Services District Allocation

Description	2014-2015	2015-2016	Proposed 2016-2017
District Allocation (Withholding from State Subsidy)	1,764,150	1,764,150	1,833,016*
Shared Costs for Instructional Media Services	195,000	195,000	0
Total District Allocation	1,959,150	1,959,150	1,833,016

* \$26,526 is included in the overall district contribution for the contract with Bright Bytes.

Outline of Procedure for Adoption of the Program of Services Budget

- AIU Staff and the Superintendents' Finance Committee began meeting in December 2015 to prepare the 2016/2017 POS Budget.
- The proposed budget was presented to the Superintendents' Advisory Council (42 superintendents) and agreed upon February 19, 2016.
- The AIU Board adopted the budget at their meeting held on February 22, 2016.
- A majority of the boards and a majority of the weighted votes (based upon pupil population) in the 42 districts must approve the POS Budget. This action should be scheduled in March 2016.
- The budget must be submitted to the Pennsylvania Department of Education by May 1, 2016 for approval.

The AIU is a vibrant and evolving organization committed to serving the students and families in your district. Your favorable response to the 2016/2017 Program of Services Budget will enable us to maintain and sustain this commitment. Your vote is appreciated.

If you have any questions, please do not hesitate to contact Dr. Linda Hippert, Executive Director, 412-394-5705, linda.hippert@aiu3.net or Mr. Joseph Lucarelli, Director of Finance and Business Operations, 412-394-5813, joseph.lucarelli@aiu3.net.

Questions and Answers About the Allegheny Intermediate Unit and its Program of Services Budget

1. What are intermediate units?

Intermediate units are regional educational service agencies. Created by the Pennsylvania state legislature in 1970, they represent the middle level of the three-level system in Pennsylvania for the delivery of educational services, between the state Department of Education and the local school districts.

2. How many intermediate units are there in Pennsylvania?

There are 29 intermediate units in Pennsylvania. Together they encompass the 500 public school districts in the Commonwealth.

3. Which school districts are served by the Allegheny Intermediate Unit (AIU)?

The AIU serves all of the school districts in Allegheny County outside of the City of Pittsburgh. The total number of school districts is 42, serving about 112,889 students in public schools. The AIU's service area contains more school districts than any other intermediate unit in the Commonwealth.

4. What is the role of intermediate units in relation to school districts?

Education remains a responsibility of the state. The Pennsylvania state government, through the United States Constitution, originally created school districts to administer, supervise, and operate public schools to educate students on a local level.

In 1970, the state legislature established intermediate units as regional consortia to collaborate with school districts, provide certain vital and specialized support services for students, and make the state system of education more equitable. Intermediate units were created to support and assist local school districts, not to replace or duplicate the basic responsibilities delegated to school districts by the state.

5. Why were intermediate units created?

The state legislature created intermediate units to assist in providing each child with equal access to a quality education. School districts in a region may vary widely in their access to the finances and resources necessary to enable all of their children to receive an appropriate education. Wealth of a district may change over time varying the resources available to meet its needs. Therefore, in the spirit of collaboration, the intermediate unit works to pool the resources of school districts so that all students in the region benefit despite the shifting financial base of the local district. The intermediate unit acts as a catalyst for cooperative ventures.

6. How does the AIU assist in enabling children to have equal access to educational opportunity?

In partnership with member school districts, the AIU helps to ensure an equitable education for all students in three basic ways:

- a. By providing significant economies of scale as a consortium in purchasing essential products and services for individual school districts;
- b. By having the experienced staff to provide expertise and certain vital, specialized support services that school districts may not have or may have difficulty in providing; and
- c. By allowing school districts to use subsequent cost savings realized (including time and effort saved) to stabilize their tax bases and make greater direct investments toward their instructional needs.

7. Why is the AIU considered to be a valuable regional asset?

The AIU has been a partner with local school districts for more than forty years. With over 112 different programs, the AIU has assembled a highly diversified and competent staff to support the wide range of local school districts in Allegheny County. As members of a regional educational service agency, the AIU staff has both a national and state perspective and a well-established network upon which to draw ideas and resources to assist local districts. In addition, its knowledge of this region, its leaders, and the operation of its school districts have made it sensitive to local educational and economic issues in providing valuable assistance and services. *(continued)*

Overall, the AIU represents a form of insurance to any local school district in the event that it has a need that it cannot meet for itself. It is a ready resource that has proven over the years to be reliable and credible in finding ways to meet the wide range of needs of local districts. The agency also serves as a bridge to economic development and other not-for-profit agencies.

8. What direct services does the AIU provide for local school districts from its general operating budget?

Each intermediate unit collaborates with local school districts to provide services at their discretion within a state-mandated framework. The original state-mandated services that each intermediate unit may provide from its general operating budget are:

- curriculum development and instructional improvement;
- educational planning;
- instructional media;
- continuing professional education;
- pupil personnel;
- state and federal liaison; and
- management support.

The Program of Services Budget, outlines the expenditure and revenue plan to support, coordinate, and operate the specific programs and services associated with the above-mentioned framework. The state subsidy allocated to the AIU on behalf of the local school districts enables each district to participate in and access the services within this framework.

A detailed description of these specific programs and services can be found in the AIU's *Services Guide*.

9. What other AIU services are available to the districts?

The administrative section of the Program of Services Budget provides the resources to supervise and direct more than 112 programs overseen by the AIU Board of Directors, funded with any combination of federal, state, local, and private funds, for student and district needs and the various collaborative efforts now in effect.

10. How is the AIU's Program of Services Budget funded?

In 2016/2017, upon recommendation of the Superintendents' Finance Committee, the AIU Program of Services Budget, which is required to be approved by the 42 school districts, was simplified to reflect the portion of programs and staff funded by the districts. Revenue for the mandated Program of Services is generated from district allocations from state revenue and other state subsidies, i.e., social security and retirement reimbursement.

11. How much is allocated for these services?

The Allegheny County School Districts' allocation, once determined through the budget process, is appropriated by the State for each district with the annual amount in direct relation to district wealth (Aid Ratio) and enrollment (WADM).

12. How is the allocation from each district made to the AIU?

Each school district's allocation to support the Program of Services Budget is made through a state system of allocation as described above. The state withholds this allocation from each district's Basic Education Subsidy (BES) and forwards these funds directly to the AIU to support the Program of Services.

13. Are district allocations in the Program of Services Budget used to support other AIU programs?

No. District allocations only support the state-mandated program of services as described in question eight. Other AIU revenues are used to support other AIU programs.

14. Can revenue from the Program of Services Budget be transferred to other programs outside of the program of services and vice versa?

No. Transfers of revenue are not permitted.

15. How is the Program of Services Budget developed?

Each of the program leaders in the AIU associated with the Program of Services Budget develops his/her section of the budget, based on input from each program's particular advisory committee of superintendents. Suggestions from the AIU Executive Director, resulting from the input of various agencies representing the needs of school districts, are also taken into consideration. Then, the composite program budget is discussed and reviewed by the Superintendents' Finance Committee and the 42-member Superintendents' Advisory Council as a whole.

16. Who approves the Program of Services Budget?

Superintendents from the 42 school districts reach concurrence on the budget, at the February superintendents' meeting. Then, the budget is presented to the AIU Board of Directors for its review and approval. Finally, after reviewing the budget, each local school board takes official action by voting on the budget at a public meeting in its district during March or April. The approved budget is then forwarded by May 1, to the Pennsylvania Department of Education for the upcoming fiscal year beginning July 1. The state-approved budget document establishes the revenue to be allocated to the AIU from the state budget.

17. Why is the Program of Services Budget the only AIU budget reviewed and voted on by the local boards?

State legislation requires local school district boards to review and approve the Program of Services Budget. Budgets for other AIU programs are carefully developed and are subject to review and approval by their respective funding sources and the AIU Board. All AIU budgets for programs provided by the Intermediate Unit are reviewed and approved annually by the 13-member Board of Directors, elected by the Boards of Directors of the 42 Allegheny County School Districts.

Programs and Services Provided to Plum Borough School District

Below is a list of services provided by the Allegheny Intermediate Unit. Many of the listed services are provided at no charge, while others are available for purchase. A check mark indicates your district's participation during the 2014-2015 school year. Please visit our website (www.aiu3.net) for more information about these services.

Administration and Organizational Leadership & Development

- Leadership Services - Emergency Management Role-Alike
- Leadership Services - New Superintendent Support
- Leadership Services - Superintendent Advisory Council
- Leadership Services - Superintendent Commission
- Leadership Services - Superintendent Professional Development
- Leadership Services - SuperSite

Early Childhood, Family, and Community Services

- Alternative Education Program - Community Schools East and West/RESC
- Alternative Education Program - Detention Education System
- Alternative Education Program - Truancy Prevention Program
- DART (Preschool Early Intervention Services)
- Early Behavioral Intensive Intervention (EBII)
- Early Head Start
- Education for Children and Youth Experiencing Homelessness (ECYEH)
- FACES - Family Support Centers
- FACES - First Steps
- FACES - Lincoln Park After-School Program
- FACES - Project ELECT
- FACES - Responsible Fatherhood Program
- Head Start
- Keystones to Opportunity Early Literacy Program
- Pre-K Counts

Finance and Business Operations

- Business Administrator Role-Alike Meetings
- Data Collection and Reporting System for Special Education
- Group Term Life Insurance Consortium
- IDEIA Sub-Recipient Monitoring
- Joint Purchasing Program
- Program of Services Budget
- School-Based ACCESS Program (SBAP)
- Special Education Transportation Services

Human Resources, Strategic Operations and Initiatives

- Communication Services - Act 1 Mailing Coordination
- Communication Services - Graphic Design
- Communication Services - High Speed Copying and Duplication

Human Resources, Strategic Operations and Initiatives

- Communication Services - Public Relations
- Communication Services - Public Relations Role-Alike Meetings
- Human Resources - HR Audit
- Human Resources - HR Director Role-Alike Meetings
- Human Resources - PA-Educator.net
- Human Resources - SmartSTART
- Human Resources - Superintendent Search
- Legislative Policy and Advocacy

Information Technology

- Technology Coordinator Role-Alike Meetings

Special Education and Pupil Services

- Administrative Support - Extended School Year
- Blind and Visually Impaired Support Program
- BrainSTEPS
- Career Development Program - Job Coach
- Career Development Program - Living Independence for Everyone (LIFE)
- Career Development Program - Transition Consultants
- Career Development Program - Transition Services for Youth with Disabilities to Adult Life
- Career Development Program - Travel Services
- Deaf/Hard of Hearing Support Program
- Deaf/Hard of Hearing Support Program - Audiology
- Deaf/Hard of Hearing Support Program - Communication Access Services for Students with Hearing Loss
- Pupil Personnel Services - Adapted Recreational Educational Consultant
- Pupil Personnel Services - Behavior Consultants
- Pupil Personnel Services - Bullying Prevention Program
- Pupil Personnel Services - Occupational Therapy
- Pupil Personnel Services - OT/PT Supervision and Consultation
- Pupil Personnel Services - Physical Therapy
- Pupil Personnel Services - Psychological Services
- Pupil Personnel Services - Social Work Services
- Special Education Liaison Role-Alike Meetings
- Special Education Support Programs - AIU School-Based Autistic Support
- Special Education Support Programs - AIU School-Based Emotional Support
- Special Education Support Programs - AIU School-Based Learning Support

Special Education and Pupil Services

- Special Education Support Programs - AIU School-Based Multi-disabilities Support
- Special Education Support Programs - AIU School-Based Physical Support
- Special Education Support Programs - AIU School-Based Vocational Programs
- Special Education Support Programs - District-Based Learning Support
- Special Education Support Programs - Supervisor Services
- Special Education Support Programs -AIU School-Based Life Skills Support
- Speech/Language Impaired Support Program
- Speech/Language Impaired Support Program - Auditory Processing Disorders (APD) Evaluation Team
- Speech/Language Impaired Support Program - Diagnostic/Consultation
- Speech/Language Impaired Support Program - Supervisory Services/in-service
- Speech/Language Impaired Support Program- Short Term Sub Coverage
- The Mon Valley School
- The Pathfinder School
- The Sunrise School

Teaching and Learning

- Academic Events
- Advanced Placement Summer Institute
- Apple Creative Educator Academy
- Assistive Technology
- Career Awareness - Apprenticeships
- Career Awareness & Workforce Development - Career Symposiums
- Center for Creativity and transformED
- Classroom Diagnostic Tools
- code.org
- Comprehensive Data Analysis (CDA) for School Improvement
- Continuing Professional Education - Act 48
- Continuing Professional Education - In-Service Credit Courses
- Continuing Professional Education - Teacher Induction Program
- Curriculum Director Role-Alike Meetings
- Data Governance
- Federal Programs Coordinator Role Alike Meetings
- Google ConnectED @ AIU
- Grant Development Services
- Grant Network
- Instructional Media Services - IMS Media Library
- Instructional Media Services - Integrating Media Across the Curriculum
- K-12 English as a Second Language - Direct Instruction Model

Teaching and Learning

- K-12 English as a Second Language - Supplemental Services - Supervisor Services
- K-12 English as a Second Language -Title III Professional Development Consortium
- K-12 English as a Second Language -TransPerfect Translation Services
- Math & Science Collaborative - Interpreting the Standards for Math Practice
- Math & Science Collaborative - Assistance in Evaluating Curricular Materials Aligned to Common Core State Standards
- Math & Science Collaborative - Curriculum Writing
- Math & Science Collaborative - Educators & Corporations Collaborating on the Common Core
- Math & Science Collaborative - Math + Science = Success Campaign
- Math & Science Collaborative - Math Coach Network
- Math & Science Collaborative - Math Design Collaborative
- Math & Science Collaborative - Math Seminars* and Networks for K-12 Teachers
- Math & Science Collaborative - MSC Journal
- Math & Science Collaborative - Network Connections
- Math & Science Collaborative - PA Core Standards Sessions for Mathematics and Science
- Math & Science Collaborative - Professional Development for Central Office Administrators and Building Principals
- Math & Science Collaborative - Science Seminars* and Networks for K-12 Teachers
- Math & Science Collaborative: Next Generation Science Standards (NGSS) Overview
- Math & Science Collaborative: Pittsburgh Bridge To College
- Media Coordinator Role-Alike Meetings
- Non-Public Schools Title I Services
- PA Institute for Instructional Coaching
- Performance Based Assessment
- Principal Evaluation
- Professional Development - Autism Support
- Professional Development - Intensive Interagency Coordination
- Professional Development - Mathematics for Struggling Learners
- Professional Development - School Wide Positive Behavior Interventions and Support
- Professional Development - Social Studies Network
- Professional Development - Assessment Literacy
- Professional Development - Comprehensive Planning Process
- Professional Development - Co-Teaching
- Professional Development - Inclusive Practices
- Professional Development - Mental Health in Schools

Teaching and Learning

- Professional Development - Principal's Academy
- Professional Development - Response to Instruction and Intervention - RTII
- Professional Development Consultation and Support Services on Effective Secondary Transition Practices
- Professional Development in transformED
- Professional Development- PA Inspired Leadership Initiative
- Professional Development-PA Value Added Assessment System
- Professional Development-Student Learning Objectives
- Project Based Assessment
- Reading Achievement Center/Reading Services - Adolescent Literacy Institute
- Reading Achievement Center/Reading Services - Cultivating Comprehension in the Classroom I
- Reading Achievement Center/Reading Services - Cultivating Comprehension in the Classroom II
- Reading Achievement Center/Reading Services - Curriculum Mapping/Writing
- Reading Achievement Center/Reading Services - Customized Reading Support
- Reading Achievement Center/Reading Services - K-3 Apprenticeship Model
- Reading Achievement Center/Reading Services - Language Essentials for Teachers of Reading and Spelling (LETRS)
- Reading Achievement Center/Reading Services - Teaching Writing
- Reading Achievement Center/Reading Services - ELA Symposium
- School and Public Library Partnership Summit
- STEAM Grants
- STEAM Lending Library
- Successful Practices on Secondary Transition Continuous Improvement (SPSTCI 2014-2015)
- Tablets in Education (Kindles)
- Teacher Empowerment Grant
- Teacher Evaluation
- Technology Integration - BrightBytes Clarity tool
- Technology Integration - Instructional Coach Workshops
- Technology Integration - Integrating Technology into the Curriculum
- Technology Integration - KtO H.E.A.T. Online Course
- TELL (Technology Enhanced Literacy and Learning) PD series
- Waterfront Learning

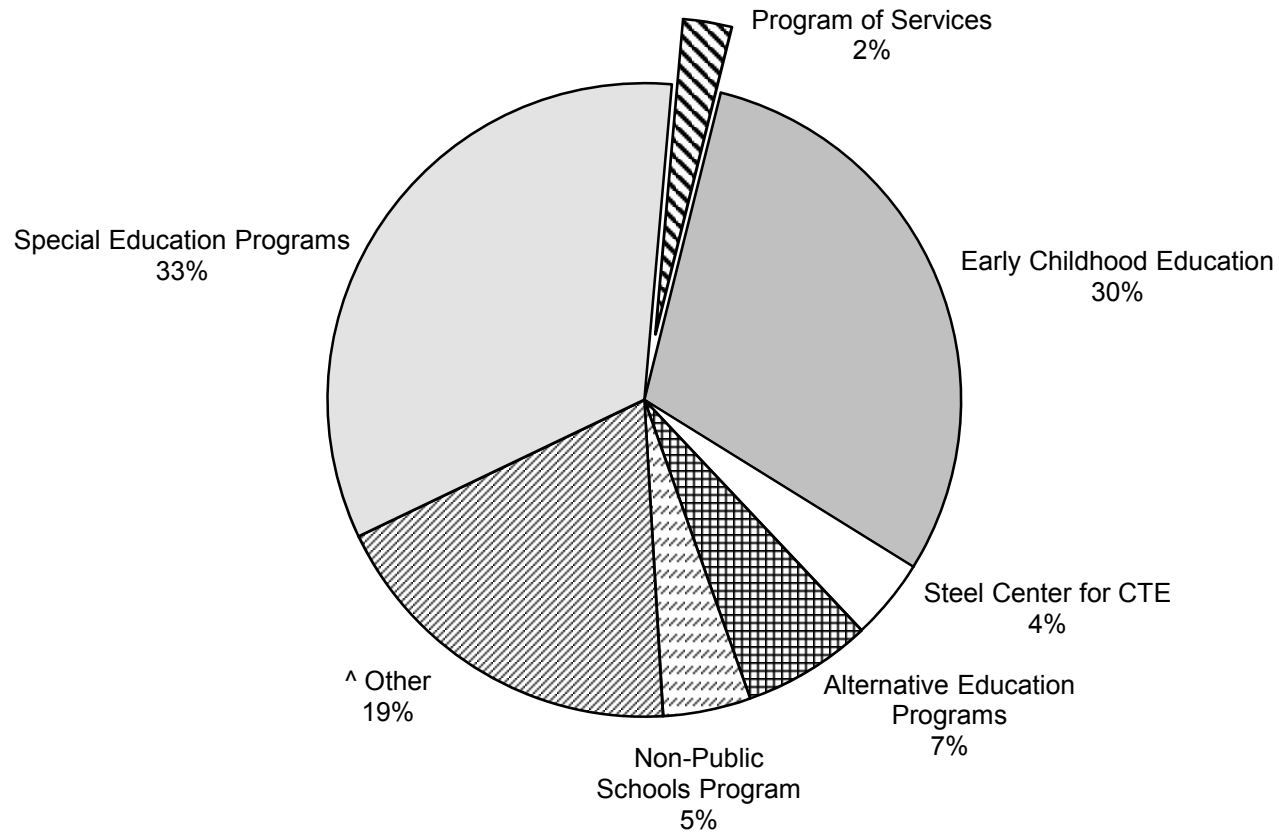
**General Overview of
AIU Budgets**

General Overview of AIU Budgets

2014/2015 Budgets as of June 30, 2015

Comparative Analysis of Program of Services Budget to Total AIU Combined Budgets Including Steel Center for Career & Technical Education *

\$164,062,960



^ English as a Second Language, Adult Basic Education, Math Science Collaborative, Reading Achievement, Center for Creativity, Art and Technology, etc.

* Internal services budgets such as Human Resources and Business Office are not included in this summary, as those costs are allocated to other programs.

Program Descriptions and Staff

Board/Administrative Services/ Organizational Leadership and Development

Executive Director, Linda B. Hippert, Ed.D.....(0.45 FTE) 412-394-5705
Executive Assistant, Patricia Sands(0.75 FTE).....412-394-5707

A major focus of the Intermediate Unit is to assist school districts in improving student achievement and finding ways to engage learners using innovative, high-quality techniques. The AIU supports initiatives on behalf of the public schools in Allegheny County and the region. We foster partnerships and alliances with other agencies and schools beyond Allegheny County to establish and nurture interagency collaboration that results in the sharing of resources and the provision of cost-effective, consortium-based services. AIU consortium activities promote the most effective use of tax dollars through economies of scale. The AIU is recognized as a center for resource sharing and information.

The executive director, as required by legislation, convenes monthly meetings for the 42 Allegheny County school superintendents which serve as a regular forum to discuss current educational topics, share successes, identify best practices, and develop regional solutions through mutual problem solving. These meetings aim to provide regional and state perspectives for improving education across Allegheny County through ongoing communication, sharing of information, and generating ideas.

In addition, this office oversees the administration of all other AIU programs and services offered through the divisions: Early Childhood, Family and Community Services; Finance and Business Operations; Human Resources and Strategic Operations and Initiatives; Special Education and Pupil Services; Teaching and Learning; and Technology. As of January 2016, there were over 112 separate budgets totaling over \$164 million flowing through the AIU for which this office is accountable.

The Board/Administrative Services/Organizational Leadership and Development section of the Program of Services Budget includes salaries and benefits for the executive director and an executive assistant. The budget includes expenses, material and equipment for all AIU Board functions and superintendents' meetings, professional development and other meetings associated with the above-mentioned activities. In addition, districts are provided with a variety of leadership services including conferences and professional development programs for board members, superintendents, aspiring superintendents and those responsible for emergency management services.



Information Technology and Educational Technology Services

Chief Technology Officer, Jon Amelio	(0.10 FTE).....	412-394-5710
Executive Assistant, Janet Galaski	(0.10 FTE).....	412-394-5753
Instructional Technology Coordinator, Jana Baxter	(0.95 FTE).....	412-394-4602
Curriculum Technology Coordinator, Kevin Connor.....	(0.95 FTE).....	412-394-5760

Educational Technology Services is committed to providing districts the tools necessary to incorporate technology effectively into their curriculum. The services provided include:

- Identification of open educational resources;
- Professional development related to the integration of technology;
- Videoconferencing resources;
- Instructional coaching;
- Tablet integration including iPads and Kindles;
- Organization of role-alike meetings for media coordinators, librarians, instructional and technology coaches;
- Learning Management System (LMS) training and support for Moodle, Canvas and Schoology;
- Flipped learning;
- One-to-one and Bring Your Own Device (BYOD) initiative support; and
- Web-based formative assessment tools including Nearpod and Pear Deck.

Educational Technology provides tools, training and support to all districts within the AIU to assist in integrating technology across the curriculum, videoconferencing and providing connected learning opportunities. The AIU facilitates regionally produced programs with educational community partners such as, Google Summits, Microsoft Innovative Educator Academy and the Three Rivers Educational Technology Conference (TRETTC).

The Chief Technology Officer convenes monthly meetings for Allegheny County Schools' Technology Directors. The Educational Technology team convenes meetings with district media coordinators, librarians and instructional coaches to assist schools in integrating technology to improve student learning.



Special Education and Pupil Services

Assistant Executive Director, Nanci Sullivan, Ed.D ... (0.50 FTE)..... 412-394-5956
Executive Assistant, Barbara Ash.....(0.75 FTE)..... 412-394-5817

The AIU Special Education and Pupil Services Division oversees and provides programs and services to the 42 school districts in Allegheny County. These programs and services support districts in meeting the changing needs of their students with disabilities. The special education staff includes special education supervisors, psychologists, social workers, teachers, speech/language pathologists, vision teachers, hearing audiologists, educational interpreters, occupational/physical therapists, transition consultants, travel trainers, job coaches and paraprofessionals.

The Special Education and Pupil Services Division can provide services for students in districts who require autistic support, emotional support, learning support, life skills support, multi-disabilities support and physical support.

For those students whose educational needs require center based services, the AIU offers Mon Valley School, The Pathfinder School and Sunrise School. Our schools are dedicated to providing a safe, secure, yet challenging environment that facilitates the development of the academic, social, emotional and vocational skills that support successful school to adult transition.

The Assistant Executive Director for Special Education and Pupil Services convenes monthly meetings of the District Special Education Liaisons and provides topical pupil services professional development. In addition, advisory meetings are held for new district liaisons. The Assistant Executive Director of Special Education and Pupil Services also attends Local Task Force on the Right to Education meetings and represents the AIU at the state level.

School districts may contact Pupil Services when they need:

- Psychological, educational and behavioral assessments;
- Evaluation and consultation on students with low incidence disabilities;
- Psychological and social work intervention including counseling and family consultations;
- Crisis intervention management;
- Surrogate parent information.

Department staff is committed and dedicated to working with school districts to provide high-quality services that will enhance the school experience for all students, families and staff.

While the Program of Services Budget supports these areas, some services are provided for a fee.



State and Federal Liaison Services/ Communication Services/

Executive Director, Linda B. Hippert, Ed.D.(0.05 FTE)..... 412-394-5705
Director of Legislative Policy and Advocacy, Jamie Baxter(0.50 FTE)..... 412-394-4966
Supervisor of Communication Services, Sarah McCluan(0.25 FTE)..... 412-394-3472

Government liaison services are provided on behalf of the Allegheny Intermediate Unit and the 42 school districts it serves. This includes meeting, interacting and developing relationships with PDE personnel and federal and state legislators to communicate, educate and advocate for issues affecting school districts that the Allegheny Intermediate Unit serves. The Executive Director attends meetings with the Department of Education and Communicates information to the Superintendents.

The Director of Legislative Policy and Advocacy convenes meetings of the Superintendents' Legislative Advocacy Team and coordinates advocacy efforts on behalf of the 42 school districts. The director works with superintendents to organize advocacy campaigns around key legislative issues and regularly provides updates and advocacy training to school districts. The Director of Legislative Policy and Advocacy is available to provide expertise to district personnel in the areas of educational funding, legislative processes, building relationships with legislators, reaching external audiences and effectively advocating for public education.

The Communication Services Department assists districts with all aspects related to planning, execution and evaluation of strategic public relations initiatives. In addition, the department provides graphic design and media relations consultation. Annually, the Communication Services Department coordinates the mandated Act 1 mailing for all school districts in Allegheny County. The Supervisor of Communication Services convenes role-alike meetings for Allegheny County school district public relations officers. Members of the Communication Services Department are available to provide expertise to district personnel in the areas of public relations, journalism, navigating the media, customer service and graphic design.



Teaching and Learning (Staff Development Services)

Assistant Executive Director, Rosanne Javorsky	(0.75 FTE).....	412-394-5792
Curriculum & Professional Development		
Coordinators		
Sari Brecosky	(0.75 FTE).....	412-394-1370
Michelle Burgess.....	(0.20 FTE).....	412-394-4639
Paul Cindric.....	(0.50 FTE).....	412-394-4940
Amy Cribbs.....	(0.85 FTE).....	412-394-4193
Michael Fierle	(0.35 FTE).....	412-394-4628
Heather Moschetta.....	(0.50 FTE).....	412-394-4919
Brian Stamford	(0.50 FTE).....	412-394-5923
Executive Assistant, Vacant.....	(0.75 FTE)	
Administrative Support, Denise Pilarski	(0.50 FTE).....	412-394-5845

The Assistant Executive Director for Teaching and Learning convenes monthly meetings with the Curriculum Coordinators throughout Allegheny County and also facilitates the monthly Superintendents' Curriculum, Instruction and Assessment Team. The Director also represents the AIU at the state level.



The Teaching and Learning division is committed to providing districts with the tools necessary to support the achievement of all learners. Services and resources are available to support instructional leadership, curriculum development, utilization of assessment data, implementation of effective instructional practices and educator effectiveness. A continuum of assistance includes consultation, professional development, planning, coaching and facilitation of major initiatives. Activities of the department fall within the following general domains to support sustained professional learning:

- PA Core Standards
- Comprehensive planning process and school improvement
- Analysis of assessment data to inform instruction
- Curriculum alignment and instructional implications
- Principal, teacher, and specialist evaluation
- Liaison for State and Federal initiatives and programs
- Content deepening for teachers and administrators
- Role specific networking for curriculum directors; principals; reading, math and social studies teachers; and instructional coaches
- PSSA, Keystone Exams, Project Based Assessment and Classroom Diagnostic Tools
- School and District Performance Profiles

2016-2017 Program of Services - Budget Details

Object	Object Description	Board Services (2310)	Office of Executive Director (2360)	Organizational Leadership and Development (2680)	Information Technology (2840)	Educational Technology Services (2220)	Special Education and Pupil Services (2140)	State and Federal Agency Liaison Services (2850)	Communication Services (2540)	Teaching and Learning (2260)	Total of All Services
110	Official/Administrative Salaries	\$0	\$88,455	\$0	\$0	\$0	\$0	\$9,828	\$0	\$0	\$98,283
111	Regular Administrative Salaries	0	0	0	13,421	191,450	0	43,123	0	106,176	354,170
121	Professional Education Salary	0	0	0	0	0	0	0	0	330,555	330,555
131	Professional/Other Regular Salaries	0	0	0	0	0	70,779	0	20,367	0	91,146
150	Office/Clerical Salaries	27,192	13,437	0	4,828	0	31,053	0	0	48,109	124,619
211	Medical Insurance	8,458	10,605	0	2,418	33,332	8,060	9,480	4,229	91,602	168,185
213	Life Insurance	597	2,242	0	525	4,171	2,048	827	449	7,368	18,227
220	Social Security Contributions	2,080	7,795	0	1,396	14,646	7,788	4,051	1,558	37,090	76,404
230	Retirement Contributions	8,166	30,598	0	5,480	57,493	30,580	15,901	6,116	145,597	299,931
250	Unemployment Compensation	45	180	0	9	180	45	180	90	900	1,629
260	Workers' Compensation	218	815	0	146	1,532	815	424	163	3,879	7,992
281	Retiree Health Insurance Expense	625	938	0	250	2,375	625	688	313	7,375	13,189
290	Other Employee Benefits	330	3,180	0	300	4,843	300	1,240	500	11,435	22,128
320	Professional Education Services	0	0	34,000	0	0	0	0	0	0	34,000
324	Professional Education Service-Employee Training	5,550	975	0	0	1,850	0	1,000	0	2,500	11,875
330	Other Professional Services	1,500	1,500	0	0	0	0	0	0	0	3,000
390	Other Purchased Professional/Technical Service	3,068	26	17,500	7	3,067	18	19	9	207	23,921
391	Internal Operations	0	2,527	0	0	3,180	865	0	0	7,225	13,797
434	Repairs/Maintenance-Printers	0	500	0	0	1,000	0	500	0	2,500	4,500
490	Other Purchased Property	0	25,949	0	0	31,926	13,133	3,488	0	56,013	130,509
520	Insurance - General	500	300	400	0	1,000	1,000	100	0	400	3,700
530	Communications	0	1,290	750	0	1,975	0	500	0	5,200	9,715
540	Advertising	600	0	0	0	0	0	0	0	0	600
550	Printing and Binding	4,000	16,200	7,750	0	1,000	0	300	0	16,400	45,650
580	Travel	13,500	7,000	0	0	9,000	0	2,000	0	29,700	61,200
610	General Supplies	1,000	1,500	2,400	0	500	0	200	0	4,000	9,600
630	Food	3,900	2,000	4,500	0	1,300	0	0	0	0	11,700
640	Books and Periodicals	0	1,250	600	0	200	0	0	0	6,600	8,650
648	Education Software	0	0	0	0	26,526	0	0	0	0	26,526
768	Replacement Technology/Equipment	0	1,500	0	0	1,500	0	1,500	0	0	4,500
810	Dues and Fees	1,575	6,320	0	0	1,150	0	740	0	1,500	11,285
Total Expenses		\$ 82,904	\$ 227,082	\$ 67,900	\$ 28,780	\$ 395,196	\$ 167,109	\$ 96,089	\$ 33,794	\$ 922,331	\$ 2,021,185

State Social Security Revenue (27810) (38,203)
State Retirement Revenue (27820) (149,966)
2016-2017 Program of Services District Allocation \$ 1,833,016

Calculation of District Allocation by Withholding - Estimated 2016/2017

The Commonwealth has developed a system of financial support for the Program of Services Budget. A portion of this support is provided by the Intermediate Unit's member school districts in the form of a withholding allocation. The amount of each district's withholding allocation is based on a formula developed by the Pennsylvania Department of Education. Use of this formula assures that the comparative wealth and size of the member districts is taken into consideration. Districts having a larger student population and greater ability to pay for services, provide a greater contribution than those districts with a smaller student population or lower wealth.

The schedule below indicates each member school district's 2015/2016 relative wealth (Market Value Aid Ratio) and each district's size (Weighted Average Daily Membership - WADM). These figures were used to estimate districts' 2016/2017 withholding.

District allocations may vary and are dependent upon the individual district's 2016/2017 Market Value Aid Ratio and Weighted Average Daily Membership as determined by the Pennsylvania Department of Education, sometime after July 1, 2016.

School District	Market Value Aid Ratio (MVAR) *	Inverse Aid Ratio (IAR) (1 - MVAR)	WADM *	Weight Factor (WF) (IAR x WADM)	Cost Factor (CF) Total Withholding / Total WF)	2015-2016 Allocation	Estimated 2016-2017 Withholding (WF x CF)
Allegheny Valley	0.3903	0.6097	1,174.0	715.793	30.284	\$23,198	\$21,677
Avonworth	0.4859	0.5141	1,833.1	942.409	30.284	30,501	28,540
Baldwin-Whitehall	0.6616	0.3384	5,005.4	1,693.822	30.284	54,821	51,296
Bethel Park	0.5332	0.4668	5,258.7	2,454.772	30.284	79,451	74,341
Brentwood Borough	0.7724	0.2276	1,537.7	349.981	30.284	11,328	10,599
Carlynton	0.6172	0.3828	1,737.3	665.051	30.284	21,522	20,141
Chartiers Valley	0.4835	0.5165	4,043.2	2,088.297	30.284	67,590	63,243
Clairton City	0.8867	0.1133	1,056.4	119.693	30.284	3,872	3,625
Cornell	0.5685	0.4315	798.2	344.423	30.284	11,145	10,431
Deer Lakes	0.5219	0.4781	2,342.9	1,120.145	30.284	36,258	33,923
Duquesne City	0.8949	0.1051	934.9	98.260	30.284	3,178	2,976
East Allegheny	0.7411	0.2589	2,133.0	552.223	30.284	17,486	16,724
Elizabeth Forward	0.7209	0.2791	2,837.1	791.836	30.284	25,675	23,980
Fox Chapel Area	0.3116	0.6884	5,065.6	3,487.178	30.284	112,907	105,607
Gateway	0.4376	0.5624	4,466.0	2,511.694	30.284	81,363	76,065
Hampton Township	0.5414	0.4586	3,571.5	1,637.880	30.284	53,008	49,602
Highlands	0.7569	0.2431	3,004.8	730.478	30.284	23,657	22,122
Keystone Oaks	0.4595	0.5405	2,352.4	1,271.446	30.284	41,151	38,505
McKeesport Area	0.8199	0.1801	4,590.8	826.807	30.284	26,785	25,039

* Source: PDE Website as of February 2016

School District	Market Value Aid Ratio (MVAR) *	Inverse Aid Ratio (IAR) (1 - MVAR)	WADM *	Weight Factor (WF) (IAR x WADM)	Cost Factor (CF) Total Withholding / Total WF)	2015-2016 Allocation	Estimated 2016-2017 Withholding (WF x CF)
Montour	0.2216	0.7784	3,452.3	2,687.240	30.284	86,975	81,381
Moon Area	0.4878	0.5122	4,504.0	2,306.930	30.284	74,667	69,864
Mt Lebanon	0.5343	0.4657	6,007.8	2,797.812	30.284	90,571	84,730
North Allegheny	0.4575	0.5425	9,618.0	5,217.790	30.284	168,896	158,017
North Hills	0.4607	0.5393	5,109.2	2,755.397	30.284	89,168	83,445
Northgate	0.6956	0.3044	1,454.7	442.820	30.284	14,337	13,411
Penn Hills	0.7178	0.2822	5,602.8	1,581.113	30.284	51,237	47,883
Pine-Richland	0.5516	0.4484	5,394.2	2,418.747	30.284	78,297	73,250
Plum Borough	0.7029	0.2971	4,835.2	1,436.529	30.284	46,538	43,504
Quaker Valley	0.1572	0.8428	2,258.5	1,903.498	30.284	61,607	57,646
Riverview	0.5236	0.4764	1,243.7	592.483	30.284	19,178	17,943
Shaler Area	0.6546	0.3454	5,619.9	1,941.098	30.284	62,837	58,785
South Allegheny	0.8382	0.1618	1,903.4	307.972	30.284	9,956	9,327
South Fayette Township	0.6587	0.3413	3,167.3	1,081.002	30.284	34,988	32,737
South Park	0.7039	0.2961	2,288.7	677.681	30.284	21,937	20,523
Steel Valley	0.6373	0.3627	2,211.2	802.007	30.284	25,958	24,288
Sto-Rox	0.8306	0.1694	2,036.4	344.970	30.284	11,160	10,447
Upper Saint Clair	0.5759	0.4241	4,824.7	2,046.146	30.284	66,223	61,966
West Allegheny	0.4998	0.5002	3,803.6	1,902.550	30.284	61,586	57,617
West Jefferson Hills	0.5904	0.4096	3,286.1	1,345.980	30.284	43,561	40,762
West Mifflin Area	0.6500	0.3500	3,299.2	1,154.707	30.284	37,413	34,970
Wilkesburg Borough	0.7143	0.2857	1,452.3	414.921	30.284	13,429	12,566
Woodland Hills	0.6679	0.3321	5,918.0	1,965.352	30.284	63,733	59,519
Subtotal			143,034.1	60,526.935		\$1,959,150	\$1,833,016

* Source: PDE Website as of February 2016



475 East Waterfront Drive • Homestead, PA 15120

AIU Board of Directors

Officers	School District	Term Expires
Thomas Kelly, President.....	North Hills.....	June 30, 2017
Roger Tachoir, Vice President	Clairton City	June 30, 2018
Debbie Beale, Secretary.....	Highlands.....	June 30, 2017
Daniel McBride, Treasurer.....	South Park.....	June 30, 2018

Members	School District	Term Expires
Leonard Fornella	South Fayette Township.....	June 30, 2018
Daniel O'Keefe	Northgate	March 31, 2016
Larry Pollick.....	Allegheny Valley.....	March 31, 2016
Connie Ruhl.....	Bethel Park.....	June 30, 2018
David Schaap	Brentwood Borough.....	March 31, 2016
Robert Shages.....	Hampton Township.....	March 31, 2016

Executive Director
Dr. Linda B. Hippert

Solicitor
William C. Andrews, Andrews & Price