

Allegheny Intermediate Unit 2014/2015 Program of Services Budget



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Program of Services Budget 2014/2015

Introduction

The Program of Services Budget (POS) is mandated by law and includes the areas of: curriculum development and instructional improvement; educational planning; instructional media; continuing professional education; pupil personnel; state and federal liaison; and management support services. For the Allegheny Intermediate Unit (AIU), this budget represents 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 can be found in Section 2. More than 129 separate program budgets make up the \$167 million total. Funds from these assorted budgets cannot be combined.

The 2014/2015 POS Budget, sometimes referred to as the General Operating Budget, is developed following a series of in-depth discussions among the district superintendents and a number of top administrators at the AIU. POS Budget discussions take place at regularly scheduled regional superintendents' committee meetings, during meetings held by each superintendent's advisory program committee and elsewhere. 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 thoroughly 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 and submitted to the local school boards for approval.

Because we understand the fiscal challenges facing local districts, the 2014/2015 POS Budget reflects no increase in the district allocation. The AIU continues its commitment to hold the line on costs while ensuring that it provides an array of services that are high quality, leading-edge and cost-effective for our member districts.

Outline of Procedure for Adoption of the 2014/2015 Program of Services Budget

- The proposed budget was presented to the Superintendents Council (42 superintendents) and approved on February 18, 2014.
- The AIU Board adopted the budget at its February 24, 2014 meeting.
- 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 between March and April, 2014.
- The budget must be submitted to the Pennsylvania Department of Education by May 1, 2014 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 2014/2015 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 call **Tammi Kinzel** (412-394-5813).

What Does the Allegheny Intermediate Unit Provide for Plum Borough School District?

Joint Programs Bring Exceptional Value and Savings

The Allegheny Intermediate Unit (AIU) is committed to providing school districts with programs and services that, through economies of scale, bring exceptional value and significant savings to support their efforts.

As a result of the joint programs and services that the AIU has offered, nearly \$6.14 million was saved for Allegheny County school districts during the past year.

Total savings achieved are a summation of a school district's participation in AIU programs such as Joint Purchasing of Commodities, Courses and Seminars, Alternative Education Programs, and Instructional Media Services.

Plum Borough	
Joint Programs	Savings
Instructional Media Services	\$16,208
Continuing Professional Education	\$11,248
Alternative Education Programs	\$32,423
Joint Purchasing	
Electricity	\$61,214
Fuel	\$42,127
Joint Purchasing Supplies	\$13,031
Total District Savings	\$176,251
2012/2013 District Allocation	\$40,838

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 2012-2013 school year. Please visit our website (www.aiu3.net) for more information about these services.

Early Childhood, Family, and Community Services

- Alternative Education Program - Community Schools East and West
- Alternative Education Program - Detention Education System
- Alternative Education Program - Regional Educational Support Centers
- 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
- Pre-K Counts

Financial Services

- 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

Informational & Educational Technology

- Instructional Media Services - IMS Media Library
- Instructional Media Services - Integrating Media Across the Curriculum
- Instructional Media Services - Media Duplication
- Media Coordinator Role-Alike Meetings
- Technology Coordinator Role-Alike Meetings
- Technology Integration - AlleghenyCONNECT
- Technology Integration - Computerized Training Lab
- Technology Integration - Distance Teaching Professional Development
- Technology Integration - Emerging Instructional Technologies
- Technology Integration - Integrating Technology into the Curriculum
- Technology Integration - Levels of Teaching Innovation and LoTi Administrator Institute

Operations & Educational Services

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

Operations & Educational Services

- Special Education - Special Education Support Programs - District-Based Learning Support
- Special Education - Special Education Support Programs - Supervisor Services
- Special Education - Special Education Support Programs -AIU School-Based Life Skills Support
- Special Education - Speech/Language Impaired Support Program
- Special Education - Speech/Language Impaired Support Program - Auditory Processing Disorders (APD) Evaluation Team
- Special Education - Speech/Language Impaired Support Program - Diagnostic Consultation
- Special Education - The Mon Valley School
- Special Education - The Pathfinder School
- Special Education - The Sunrise School
- Special Education Liaison Role-Alike Meetings
- Superintendent Search

Organizational Leadership & Development

- Communication Services - Act 1 Mailing Coordination
- Communication Services - Graphic Design
- Communication Services - High Speed Copying and Duplication
- Communication Services - Public Relations
- Communication Services - Public Relations Role-Alike Meetings
- Evaluation, Grants & Data - Comprehensive Data Analysis for School Improvement (CDA)
- Evaluation, Grants & Data - Data Analysis, Management & Support
- Evaluation, Grants & Data - Evaluation Services and Consultation - Evaluation Planning
- Evaluation, Grants & Data - Evaluation Services and Consultation - Program Monitoring and Evaluation
- Evaluation, Grants & Data - Federal Programs - Family and Community Liaison Academy
- Evaluation, Grants & Data - Federal Programs - Federal and State Programs Management
- Evaluation, Grants & Data - Federal Programs - Federal Programs Academy
- Evaluation, Grants & Data - Grant Development - Grant Development Workshop
- Evaluation, Grants & Data - Grant Development - Grant Facilitation and Support
- Evaluation, Grants & Data - Grant Development - Grant Network
- Leadership Services - Emergency Management Role-Alike
- Leadership Services - New Superintendent Support
- Leadership Services - Superintendent Advisory Council
- Leadership Services - Superintendent Commission

Organizational Leadership & Development

- Leadership Services - Superintendent Professional Development
- Leadership Services - SuperSite
- Legislative Policy and Advocacy

Teaching and Learning

- Career Awareness & Workforce Development - Apprenticeships
- Career Awareness & Workforce Development - Career Symposiums
- Center for Creativity
- Continuing Professional Education - Act 48
- Continuing Professional Education - In-Service Credit Courses
- Continuing Professional Education - Teacher Induction Program
- Curriculum Director Role-Alike Meetings
- Educator Evaluation
- Gifted Education - Academic Events
- Gifted Education - Gifted Education Boot Camp
- Gifted Education - Gifted Education Resource Day
- K-12 English as a Second Language - Direct Instruction Model
- K-12 English as a Second Language - Supplemental Services - Professional Development
- K-12 English as a Second Language - Supplemental Services - Student Evaluations and Proficiency Testing
- K-12 English as a Second Language - Supplemental Services - Student Exiting/Monitoring Process
- K-12 English as a Second Language - Supplemental Services - Supervisor Services
- Math & Science Collaborative - Assistance in Evaluating Curricular Materials Aligned to Common Core State Standards
- Math & Science Collaborative - Common Core State Standards Sessions for Mathematics and Science
- Math & Science Collaborative - Educators & Corporations Collaborating on the Common Core
- Math & Science Collaborative - Improving Math Learning for Students with Disabilities: Algebraic Thinking, Expressions and Equations
- Math & Science Collaborative - Intel Math Institute
- Math & Science Collaborative - Math + Science = Success Campaign
- Math & Science Collaborative - Math Coach Network
- Math & Science Collaborative - Math for All Seminars for K-5 Teachers
- Math & Science Collaborative - Math Seminars* and Networks for K-12 Teachers
- Math & Science Collaborative - MSC Journal
- Math & Science Collaborative - Network Connections
- Math & Science Collaborative - Professional Development for Central Office Administrators and Building Principals

Teaching and Learning

- Math & Science Collaborative - Science Seminars* and Networks for K-12 Teachers
- Non-Public Schools Title I Services
- PA Value-Added Assessment System (PVAAS)
- Professional Development Services - Autism Support
- Professional Development Services - Common Core State Standards for English Language Arts (ELA)
- Professional Development Services - Comprehensive Planning Process
- Professional Development Services - Co-Teaching
- Professional Development Services - Curriculum Audits
- Professional Development Services - Free and Appropriate Public Education in the Least Restrictive Environment Inclusion
- Professional Development Services - Intensive Interagency Coordination
- Professional Development Services - Low Incidence/Assistive Technology
- Professional Development Services - Mental Health in Schools
- Professional Development Services - PA Inspired Leadership Initiative
- Professional Development Services - Paraprofessional Training
- Professional Development Services - Principal's Academy
- Professional Development Services - Response to Instruction and Intervention - RTII
- Professional Development Services - School Wide Positive Behavior Interventions and Support
- Professional Development Services - Social Studies Network
- Professional Development Services - Standards Aligned IEPs
- Professional Development Services - Standards Aligned System Training
- Professional Development Services - Student-Athletes and Traumatic Brain Injury/Acquired Brain Injury
- Professional Development Services - Sudden Cardiac Arrest
- Professional Development Services - Transition Services
- 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 - Customized Reading Support
- Reading Achievement Center/Reading Services - K-3 Apprenticeship Model
- Reading Achievement Center/Reading Services - Keystone Exams in Composition and Literature
- Reading Achievement Center/Reading Services - Language Essentials for Teachers of Reading and Spelling (LETRS)

Teaching and Learning

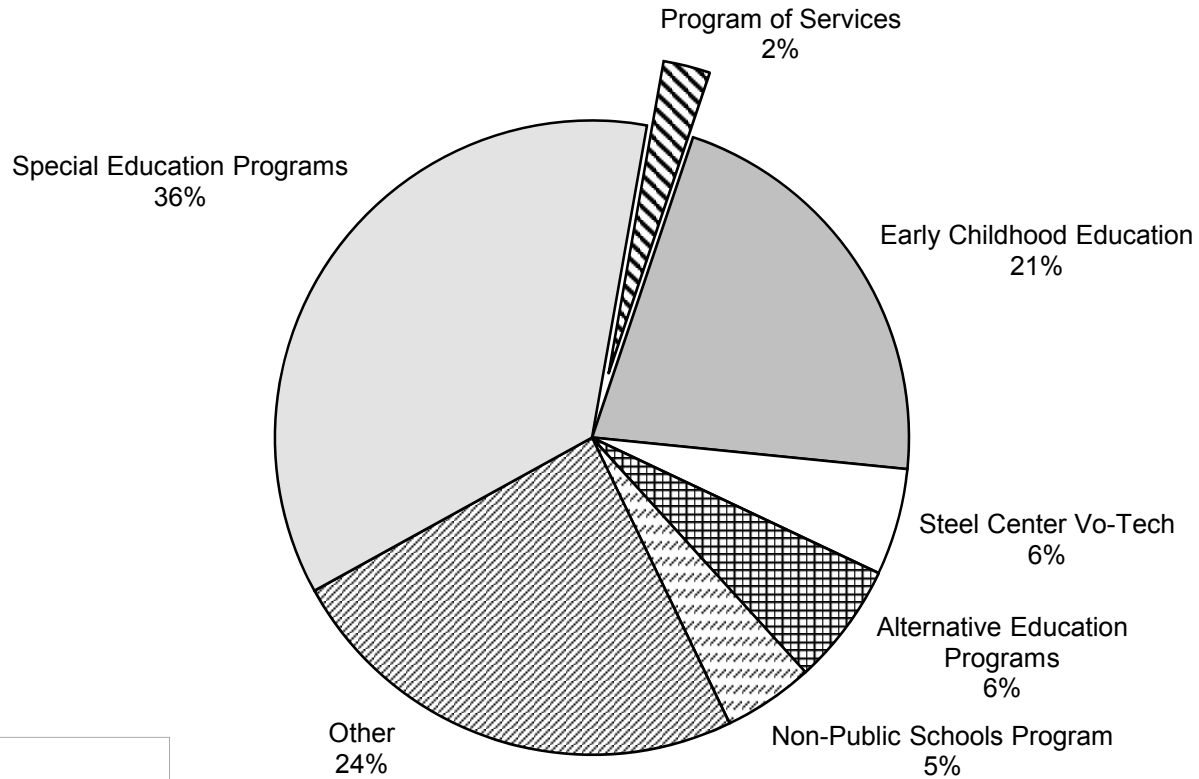
- Reading Achievement Center/Reading Services - PA Comprehensive Literacy Plan
- Reading Achievement Center/Reading Services - PA Institute for Instructional Coaching
- Reading Achievement Center/Reading Services - PA Keystones to Opportunity
- Reading Achievement Center/Reading Services - Reading Achievement Center Resource Room
- Reading Achievement Center/Reading Services - Reading Apprenticeship
- STEAM Grants
- Waterfront Learning

General Overview of AIU Budgets

2012/2013 Budgets as of June 30, 2013

Comparative Analysis of Program of Services Budget to Total AIU Combined Budgets Including Steel Center Vo-Tech *

\$167,664,361 **



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

** Actual revenue received as of 6/30/2013 was \$148,578,043 +/-.

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

**Allegheny Intermediate Unit
Program of Services
Summary of Revenue and Expenditures**

	Description	Actual 2012-2013	Approved Budget 2013-2014	Proposed Budget 2014-2015
<u>Revenue</u>				
	District Allocation (Withholding from State Subsidy)	1,764,150	1,764,150	1,764,150
	Retirement and Social Security - State Share	162,075	186,215	262,672
	IU Core Funding - (formerly Operating & Capital)	356,424	356,424	356,424
	Shared Costs for Instructional Media Services	195,000	195,000	195,000
	Interest, Indirect Costs, and Prior Years Balance	1,093,991	1,307,239	1,510,317
	Total Revenue	3,571,639	3,809,028	4,088,563
<u>Expenditures</u>				
	Administrative Services	500,622	581,525	646,600
	Organizational Leadership and Development	295,799	339,180	400,608
	Pupil Personnel Services	285,384	298,070	305,479
	Teaching and Learning	1,410,355	1,479,628	1,603,786
	Educational Technology Services	1,006,615	1,024,000	1,043,912
	State and Federal Liaison	72,865	86,625	88,178
	Total Expenditures - By Program	3,571,639	3,809,028	4,088,563

**Allegheny Intermediate Unit
Program of Services
Five Year Revenue History as Budgeted**

Description	2010/2011	2011/2012	2012/2013	2013/2014	Proposed 2014-2015
District Allocation	1,764,150	1,764,150	1,764,150	1,764,150	1,764,150
Retirement and Social Security - State Share	136,120	144,865	187,488	186,215	262,672
State Subsidy	419,043	349,956	356,424	356,424	356,424
Shared Costs for IMS	195,000	195,000	195,000	195,000	195,000
Interest, Indirect Costs, and Prior Year Balance	1,303,487	1,361,404	1,304,341	1,307,239	1,510,317
Total Revenue	3,817,800	3,815,375	3,807,403	3,809,028	4,088,563

Allegheny Intermediate Unit

Building Partnerships for Service

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 state.

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 116,553 students in public schools. The AIU's service area contains more school districts than any other intermediate unit in the state.

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 one hundred forty 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 on the next page)

Allegheny Intermediate Unit

Building Partnerships for Service

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.

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 must 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 AIU's general operating budget, which is called 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*.

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 129 programs, funded with any combination of federal, state, local, and private funds, for student and district needs and the various collaborative efforts now in effect. Such programs as

Special Education and English as a Second Language are largely funded by school districts on a contractual basis. Revenues from these programs cannot be combined.

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

Revenue for the mandated Program of Services is generated from district allocations from state revenue, other state subsidies, and indirect revenue sources, such as interest, fees for service, and the previous year's fund balance.

How much is allocated for these services?

The state calculates and appropriates for each school district an annual amount in direct relation to the district's financial resources.

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. Information on this subject can be found on page 34.

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

No. They only support the state-mandated program of services as described in question eight. Other AIU revenues are used to support the Program of Services.

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.

Allegheny Intermediate Unit

Building Partnerships for Service

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' Council as a whole.

Who approves the Program of Services Budget?

Superintendents from the 42 school districts reach concurrence on the budget, usually at the January or 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.

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

State legislation does not require local board review and approval for any other IU budget. However, the budgets for other AIU programs are carefully developed and are subject to review and approval by their respective funding sources and the AIU Board.

Allegheny Intermediate Unit

Building Partnerships for Service

Program Descriptions and Staff Profiles

Administrative Services

Staff: Executive Director (.95 FTE)
Executive Assistant (.40 FTE)
Executive Assistant Replacement (1 FTE)

The Allegheny Intermediate Unit (AIU) is an educational service agency supporting schools, families, and communities. We model and promote effective research-based practices in teaching and learning. Through partnerships and collaborative leadership, we provide instruction and services that meet the needs of our diverse community of learners.

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 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,

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 Services; Information and Educational Technology; Operations and Educational Services; Organizational Leadership and Development; and Teaching and Learning. As of January 2014, there were over 129 separate budgets totaling over \$167 million flowing through the AIU for which this office is accountable.

The Administrative Services 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 and other meetings associated with the above mentioned activities.

Please see page 21 for the detailed budget information about this program.

Linda B. Hippert, Ed.D.
Executive Director
(412) 394-5705

Program Descriptions and Staff Profiles

Organizational Leadership and Development (Management Services)

Staff: Assistant Executive Director (1 FTE)
Confidential Secretary (1 FTE)

The Organizational Leadership and Development Division provides districts with a variety of leadership services including conferences and professional development programs for board members and superintendents. The division plans and facilitates the annual Superintendents' Professional Development Program, the annual AIU Convention, and the School Board Presidents' Appreciation event.

The program staff is responsible for collecting and disseminating information to superintendents on a variety of topics and serves as a clearinghouse for current issues impacting districts. Additionally, the division coordinates the monthly Superintendents' Advisory Council meetings, hosts Role-Alike meetings for district Emergency Management staff and Public Relations staff, and assists districts with the commission process.

While the Program of Services Budget supports these areas, a fee is charged for some events.

Please see page 23 for the detailed budget information about this program.

Donna Micheaux, Ph.D.
Assistant Executive Director
Organizational Leadership and Development
(412) 394-5956

Program Descriptions and Staff Profiles

Pupil Personnel Services

Staff: Senior Program Director (.50 FTE)
Administrative Support (1 FTE)

Certified professionals in the AIU Pupil Personnel Program support school districts in maximizing the educational experience of all students. All department members have extensive experience working with students, families, and school staff in areas that have an impact on student learning.

School districts contact Pupil Personnel 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; and
- Occupational and physical therapy
- Crisis Intervention Team.

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

Services Provided by Pupil Personnel Services

- Psychological Services
 - Special Education eligibility
 - Multi-disciplinary Evaluations
 - Group and Individual Counseling
 - Consultative Services with Staff and Administration
 - Consultative Services with Pre-referral and Response to Intervention Teams

- Social Worker Services
 - Individual and group counseling
 - Intervention services for students and families
 - Case management
 - Surrogate Parent Program
 - Crisis Team
- Occupational Therapy/Physical Therapy (OT/PT)
 - Implementation of OT/PT services
 - Coordination and oversight and supervision of contracted services
 - Evaluation and IEP development
 - Training programs for school district staff
- Consultation Services for Conflict Resolution
- Crisis Intervention Management
- Continuous and On-going Professional Development for Contracted Service Providers
- Student Groups
 - Social Skills
 - Grief and Bereavement
 - Problem Solving
- Bullying Prevention Training
- Certified Behavior Support Specialist
 - Functional Behavior Assessment
 - Positive Behavioral Support Plans

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

Please see page 25 for the detailed budget information about this program.

Alan Friedman
Senior Program Director
Pupil Personnel Services
(412) 394-5732

Program Descriptions and Staff Profiles

Teaching and Learning (Staff Development Services)

Staff: Assistant Executive Director (1 FTE)
Curriculum & Professional Development Coordinators (8.5 FTE)
Confidential Secretary (1 FTE)
Administrative Support (.50 FTE)

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 and implementation of effective instructional and assessment practices. 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 and Keystone Exams
- School and District Performance Profiles

Teaching and Learning staff provides essential information, tools and training to support all districts within the AIU. These services include the facilitation and implementation of PDE or locally developed initiatives. Sample topics may include using data analysis tools to inform instruction, utilizing the Standards Aligned System portal, teaching in a standards aligned system or identifying research based practices in reading, mathematics and science programs. In addition, staff is responsive to district needs and can provide customized services, as requested, in most areas of curriculum, instruction and assessment.

Teaching and Learning personnel work collaboratively with district staff to promote high quality instructional practices, and to generate effective solutions for the complexities faced by districts balancing limited resources with increased accountability demands.

Please see page 27 for the detailed budget information about this program.

Rosanne Javorsky
Assistant Executive Director
Teaching and Learning
(412) 394-5792

Allegheny Intermediate Unit

Building Partnerships for Service

Program Descriptions and Staff Profiles

Educational Technology Services (Instructional Media Services)

Staff: Chief Technology Officer (.10 FTE)
Instructional Media Services Coordinator (1 FTE)
Curriculum and Technology Coordinator (1 FTE)
Program Director AlleghenyCONNECT (1 FTE)
Confidential Secretary (.10 FTE)
Facilities Support Technician (.25 FTE)

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

- Digital resource library including streaming video, audio and images;
- Professional development related to the integration of digital media;
- Copyright-free music downloads;
- AlleghenyCONNECT;
- Videoconferencing resources;
- Instructional coaching;
- Tablet integration;
- Organization of role alike meetings for media coordinators, librarians, as well as instructional and technology coaches;
- Learning Management System (LMS) training and support;
- Web 2.0 Support;
- Flipped learning;
- One-to-one and Bring Your Own Tablet (BYOT) initiative support and consultation; and
- CD/DVD Duplication.

Because visual learning continues to be one of the primary ways in which people gain and retain information, the Allegheny Intermediate

Unit's media library offers a large collection of digital streaming media that is utilized in the areas of professional development and curriculum delivery in the classroom. The media is correlated by subject area, grade level and state academic standards. The IMS media collection is updated continually with new media that is acquired from various distributors. Educational Technology provides classroom videoconferencing in support of distance learning and connected learning opportunities for our students. This allows teachers and students across the county to enhance the learning process with distance learning opportunities offered via AlleghenyCONNECT, the regional wide-area education network.

Educational Technology provides tools, training and support to all districts within the AIU to assist in areas such as integrating media across the curriculum, distance learning and connect learning opportunities as well as development of regionally-produced programs with districts and educational community partners.

The Educational Technology Program also offers a wide variety of consultative services to support district educators' efforts to incorporate high-quality, cost-effective technologies across all curriculum areas.

To obtain more information, or to schedule training, please contact the Instructional and Educational Technology (IET) Help Desk at 412-394-5900.

Please see page 29 for the detailed budget information about this program.

Jon Amelio
Chief Technology Officer
(412) 394-5710

Jana Baxter
Instructional Media Services Coordinator
(412) 394-4602

Kevin Conner
Curriculum and Technology Coordinator
(412) 394-5760

Tim Devlin
Program Director, AlleghenyCONNECT
(412) 394-4533

Program Descriptions and Staff Profiles

State and Federal Liaison Services

Staff: Executive Director (.05 FTE)
Legislative Advocate (.50 FTE)

The program is responsible for providing government liaison services on behalf of the Allegheny Intermediate Unit and the 42 school districts it serves. The primary functions of the program include meeting, interacting and developing relationships with PDE personnel and federal and state legislators to educate and advocate for issues affecting school districts that the Allegheny Intermediate unit serves.

Appropriations include maintaining a legislative liaison and activities that effectively advocate for the 42 school districts in Allegheny County.

Please see page 31 for the detailed budget information about this program.

Linda B. Hippert, Ed.D.
Executive Director
(412) 394-5705

Jamie Baxter
Director of Legislative Policy and Advocacy
(412) 394-4966

Administrative Services

Budget Detail and Program Objectives:

- To provide leadership, coordination, and consulting services on educational and management service matters to the Allegheny County school districts;
- To generate savings and cost effectiveness for districts through consortium activities that take advantage of economies of scale;
- To manage nearly 129 programs of the AIU, employing approximately 2,000 full and part-time staff members and the management of over \$167 million of revenue;
- To serve as a resource to other educational agencies and associations in the region and Commonwealth; and
- To promote public education in the region through interagency sharing, cooperation, and collaboration.

Expenditures - Administrative Services

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
		Board Services			
2310	151	Salaries - Clerical	25,367	25,700	37,748
2310	211	Medical Insurance	7,361	8,600	12,168
2310	213	Life Insurance	403	350	560
2310	220	Social Security	1,888	1,965	2,907
2310	230	Retirement	3,135	3,175	8,132
2310	250	Unemployment Compensation	43	40	90
2310	260	Workers' Compensation	190	195	285
2310	290	Other Employee Benefits	330	625	4,950
2310	320	Professional Services	1,834	0	0
2310	390	Other Prof. & Tech. Services-Technology	1,176	600	12,500
2310	520	General Insurance	200	0	500
2310	580	Travel	30,706	22,850	30,000
2310	610	General Supplies	441	1,450	1,450
2310	630	Food	8,224	6,250	8,225
		Total - Board Services	81,298	71,800	119,515
		Office of the Executive Director			
2360	110	Salaries - Administrative	167,787	176,735	178,087
2360	150	Salaries - Clerical	26,529	25,700	37,748
2360	211	Medical Insurance	21,634	24,000	27,174
2360	213	Life Insurance	3,071	3,315	3,536
2360	220	Social Security	11,012	15,490	16,492
2360	230	Retirement	24,017	25,020	46,135
2360	240	Tuition Reimbursement	0	500	500
2360	250	Unemployment Compensation	125	120	166
2360	260	Workers' Compensation	1,509	1,520	1,617
2360	290	Other Employee Benefits	3,180	3,475	7,800

Expenditures - Administrative Services, continued

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
2360	330	Other Professional Services	3,971	10,000	7,000
2360	390	Other Contracted Services	3,499	25,000	25,000
2360	391	Internal Operations	41,000	41,000	42,230
2360	397	Community Relations Services	26,400	27,200	27,200
2360	430	Repairs and Maintenance Services	175	1,500	1,500
2360	520	Insurance	0	500	0
2360	530	Communications	3,398	6,900	3,900
2360	540	Advertising	(93)	600	600
2360	550	Printing and Binding	30,650	45,000	31,000
2360	580	Travel	8,750	18,000	18,000
2360	610	General Supplies	2,059	3,150	3,150
2360	630	Food	3,380	9,300	7,000
2360	640	Books and Periodicals	347	2,000	1,000
2360	758	End User Equipment	0	2,500	1,500
2360	760	Equipment - Replacement	0	2,500	1,500
2360	810	Dues and Fees	14,789	13,300	14,000
Total - Office of the Executive Director			397,189	484,325	503,835
Operation and Maintenance of Plant					
2600	443	Rent	21,835	25,100	22,950
2600	520	Insurance	300	300	300
2600	530	Communications	0	0	0
Total - Operation and Maintenance of Plant			22,135	25,400	23,250
Grand Total - Administrative Services			500,622	581,525	646,600

Organizational Leadership and Development

Budget Detail and Program Objectives:

- To provide districts with information and data to be used in the development and preparation of district budgets and compensation programs;
- To provide workshops and seminars in management/leadership skills for administrators;
- To provide seminars and meetings for local board members;
- To serve as a liaison with educational organizations; and
- To provide districts with information about emerging trends.

Expenditures - Organizational Leadership and Development

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
		Operation and Maintenance of Plant Services			
2600	441	Rent	12,760	13,165	13,420
2600	520	Insurance	400	400	400
2600	530	Communications	2,154	3,500	3,000
		Total Operation and Maintenance of Plant	15,314	17,065	16,820
		Organizational Leadership and Development			
2860	110	Salaries - Administrative	113,208	132,355	130,730
2860	150	Salaries - Clerical	22,227	21,200	48,849
2860	211	Medical Insurance	21,693	24,000	32,272
2860	213	Life Insurance	2,057	2,850	3,582
2860	220	Social Security	10,231	10,950	13,738
2860	230	Retirement	16,740	17,675	38,430
2860	240	Tuition Reimbursement	0	1,000	1,000
2860	250	Unemployment Compensation	208	120	170
2860	260	Workers' Compensation	1,085	1,100	1,437
2860	290	Other Employee Benefits	4,042	3,000	3,000
2860	320	Purchased Professional Educational Services	28,493	46,365	46,365
2860	330	Other Professional Services	0	0	0
2860	390	Other Contracted Services	0	0	0
2860	391	Internal Operations	24,577	26,000	25,315

Expenditures - Organizational Leadership and Development, continued

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
2860	397	Community Relations Services	3,300	3,300	3,400
2860	430	Repairs and Maintenance Services	0	1,200	1,400
2860	530	Communications	0	0	0
2860	540	Advertising	0	0	0
2860	550	Printing and Binding	5,621	5,400	5,700
2860	580	Travel	5,414	10,800	10,800
2860	610	General Supplies	12,911	3,000	5,000
2860	630	Food	0	5,000	6,000
2860	640	Books and Periodicals	2,775	2,100	2,100
2860	750	Equipment - Original	3,573	1,600	1,600
2860	758	End User Equipment	1,340	1,600	1,600
2860	810	Dues and Fees	989	1,500	1,300
		Total Org. Leadership and Development	280,484	322,115	383,788
		Grand Total - Org. Leadership and Development	295,798	339,180	400,608

Pupil Personnel Services

Budget Detail and Program Objectives:

- To provide the 42 school districts in Allegheny County with leadership and services in the area of pupil personnel services;
- To provide psycho-educational assessments, parent conferences, and teacher consultation for referrals from school districts;
- To provide social work intervention by means of counseling students and connecting families with community agencies;
- To provide workshops and consultation in areas of educational interventions, students at risk, compliance with state and Federal regulations, child abuse, and child neglect; and
- To provide services, information and trainings that promote mentally healthy schools as well as networking opportunities for students, parents, school districts, and community agencies.

Expenditures - Pupil Personnel Services

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
		Psychological Services			
2140	131	Salaries - Professional and Other	55,783	57,457	59,182
2140	150	Salaries - Clerical	28,471	27,810	30,065
2140	211	Medical Insurance	12,774	14,154	14,820
2140	213	Life Insurance	1,234	1,722	1,963
2140	220	Social Security	6,380	6,523	6,827
2140	230	Retirement	9,980	15,050	19,099
2140	250	Unemployment Compensation	208	120	128
2140	260	Workers' Compensation	630	640	714
2140	290	Other Employee Benefits	0	1,000	0
2140	330	Other Professional Services	7,004	2,500	2,500
2140	391	Internal Operations	28,467	29,321	30,601
2140	397	Community Relations Services	1,100	1,133	1,167
2140	430	Repairs and Maintenance Services	125	500	250
2140	550	Printing and Binding	4,829	4,000	5,000
2140	580	Travel	0	1,800	1,800
2140	610	General Supplies	15,093	12,000	12,000
2140	630	Food	1,056	1,000	1,000

Expenditures - Pupil Personnel Services, continued

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
2140	750	Equipment - Original	0	2,000	0
2140	810	Dues and Fees	0	300	150
Total - Psychological Services			173,133	179,030	187,266
Psychological Testing Services					
2142	330	Contracted Professional Services	87,150	89,765	89,765
Total Psychological Testing Services			87,150	89,765	89,765
Operation and Maintenance of Plant					
2600	441	Rent	22,110	22,775	24,948
2600	520	Insurance	1,000	1,500	1,500
2600	530	Communications	1,991	4,000	2,000
2600	540	Advertising	0	500	0
Total - Operation and Maintenance of Plant			25,101	28,775	28,448
Grand Total - Pupil Personnel Services			285,384	297,570	305,479

Teaching and Learning

Budget Detail and Program Objectives:

- To develop, facilitate, and provide ongoing professional development as a means to promote increased learning;
- To build individual and organizational capacity to implement high quality practices in teaching and learning;
- To create and set standards for successful collaborative relationships by providing services and resources to educators; and
- To develop high quality, cost-effective, solution-oriented processes and services to serve the needs of students and teachers.

Expenditures - Teaching and Learning

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
		Instruction and Curriculum Development			
2260	111	Salaries - Administrative	124,020	125,945	137,037
2260	121	Salaries - Professional Educational	673,079	688,082	694,964
2260	150	Salaries - Clerical	60,972	58,700	66,568
2260	211	Medical Insurance	120,910	140,180	167,056
2260	213	Life Insurance	13,377	17,128	19,292
2260	220	Social Security	63,922	66,765	68,741
2260	230	Retirement	106,027	146,182	192,294
2260	240	Tuition Reimbursement	9,450	5,000	10,000
2260	250	Unemployment Compensation	1,082	960	935
2260	260	Workers' Compensation	6,578	8,187	7,189
2260	290	Other Employee Benefits	13,489	10,000	14,000
		Total-Instruction and Curriculum Development	1,192,906	1,267,129	1,378,076
		Instructional Staff Development			
2270	320	Purchased Professional Educational Services	6,560	5,000	5,000
2270	348	Purchased Technical Services	149	0	0
2270	391	Internal Operations	91,500	96,000	97,000
2270	396	Staff Development	0	0	0
2270	397	Community Relations Services	5,000	0	0
2270	430	Maintenance	0	500	1,000

Expenditures - Teaching and Learning, continued

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
2270	540	Advertising	0	500	0
2270	550	Printing and Binding	15,847	10,000	16,000
2270	580	Travel	26,427	24,000	25,000
2270	610	Supplies	2,384	5,000	5,000
2270	630	Food	7,363	5,000	5,000
2270	640	Books and Periodicals	857	2,000	1,000
2270	758	End User Equipment	2,495	2,500	1,500
2270	768	End User Equipment - Replacement	584	0	1,500
2270	810	Dues and Fees	1,879	2,000	2,000
Total - Instructional Staff Development			161,044	152,500	160,000
Operation and Maintenance of Plant					
2600	441	Rent	50,606	57,000	58,710
2600	520	Insurance	500	500	500
2600	530	Communications	5,299	2,500	6,500
Total - Operation and Maintenance of Plant			56,405	60,000	65,710
Grand Total - Teaching and Learning			1,410,355	1,479,629	1,603,786

Educational Technology Services

Budget Detail and Program Objectives:

- To provide instructional materials for AIU schools and for those schools and organizations with a service contract;
- To continually improve on-line access to relevant and current materials;
- To provide a system for users to access media-on-demand for use in the classroom;
- To facilitate the integration of video conferencing resources in the teaching and learning process;
- To increase knowledge of integrating media and technology across the curriculum.

Expenditures - Educational Technology Services

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
		Supervision of Educational Media			
2210	110	Salaries - Administrative	117,018	240,893	12,992
2210	130	Salaries - Professional Other	22,865	22,932	307,165
2210	211	Medical Insurance	21,114	42,893	51,576
2210	213	Life Insurance	2,224	5,301	6,835
2210	220	Social Security	10,574	18,428	24,492
2210	230	Retirement	17,290	29,774	68,514
2210	250	Unemployment Compensation	136	320	264
2210	260	Workers' Compensation	1,051	1,847	2,561
2210	290	Other Employee Benefits	3,833	5,725	7,500
2210	580	Travel	1,477	5,000	16,000
		Total - Supervision of Educational Media	197,582	373,113	497,899
		Technology Support Services			
2220	130	Salaries - Professional Other	84,468	84,288	0
2220	170	Salaries - Operative	51,389	15,837	16,294
2220	173	Salaries - Operative Overtime	0	0	0
2220	211	Medical Insurance	31,114	26,381	6,304
2220	213	Life Insurance	1,958	3,353	358
2220	220	Social Security	10,218	7,660	1,246
2220	230	Retirement	16,772	12,375	3,487
2220	240	Tuition Reimbursement	0	3,000	0
2220	250	Unemployment Compensation	141	240	26

Expenditures - Educational Technology Services, continued

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
2220	260	Workers' Compensation	1,039	751	130
2220	290	Other Employee Benefits	0	2,109	300
2220	340	Purchased Professional & Technical Services	0	10,000	1,200
2220	390	Other Purchased Services	0	6,500	3,000
2220	391	Internal Operations	187,767	181,137	79,245
2220	397	Community Relations Services	7,300	0	0
2220	430	Repairs & Maintenance Services	0	2,500	0
2220	438	Maintenance of Info Systems Equipment	(450)	8,300	11,234
2220	530	Communications	8	0	0
2220	540	Advertising	0	1,500	0
2220	550	Printing and Binding	370	2,500	600
2220	580	Travel	10,994	3,500	0
2220	591	Other Services Purchased Locally	0	1,500	0
2220	610	General Supplies	2,233	7,500	2,500
2220	618	Administrative Software	1,230	7,500	3,100
2220	630	Food	2,686		5,000
2220	640	Books and Periodicals	0	1,000	380
2220	648	Educational Software	325,337	160,000	318,118
2220	750	Equipment - Original	0	4,000	0
2220	758	End User Equipment	300	10,000	0
2220	760	Equipment - Replacement	0	5,000	0
2220	768	End User Equipment - Replacement		5,000	0
2220	810	Dues and Fees	8,408	2,000	36,354
Total - Technology Support Services			743,282	575,431	488,876
Operation & Maintenance of Plant					
2600	441	Rent - Land and Buildings	63,990	68,956	54,090
2600	520	Insurance	1,000	2,000	1,000
2600	530	Communications	0	500	2,047
2600	538	Transport / Telecommunications Services	761	4,000	0
Total - Operation & Maintenance of Plant			65,751	75,456	57,137
Grand Total - Educational Technology Services			1,006,615	1,024,000	1,043,912

State and Federal Liaison Services

Budget Detail and Program Objectives:

- To plan, organize, and direct activities relative to legislation that is advantageous to the educational program of the 42 school districts and the intermediate unit;
- To inform school superintendents, board members, IU personnel, and others about current and proposed legislation and regulatory matters affecting education so that they may take appropriate action with their legislators; and
- To inform Pennsylvania Department of Education staff and area state and Federal legislators of the impact of proposed legislation and regulations on school districts in Allegheny County.

Expenditures - State and Federal Liaison Services

Accounting Code		Object Description	Actual 2012/2013	Budget 2013-2014	Proposed Budget 2014-2015
Function	Object				
		Operation and Maintenance of Plant			
2600	520	Insurance	100	125	100
2600	530	Communications	0	455	330
		Total - Operation and Maintenance of Plant	100	580	430
		State and Federal Agency Liaison Services			
2850	111	Salaries - Administrative	48,294	48,422	50,979
2850	211	Medical Insurance	8,108	9,121	9,487
2850	213	Life Insurance	768	1,240	1,122
2850	220	Social Security	3,438	3,704	3,900
2850	230	Retirement	5,969	8,111	10,910
2850	250	Unemployment Compensation	47	44	47
2850	260	Workers' Compensation	362	515	408
2850	290	Other Employee Benefits	150	500	250
2850	390	Other Contracted Services	0	2,000	2,000
2850	391	Internal Operations	4,388	4,388	4,520
2850	550	Printing and Binding	0	1,000	500
2850	580	Travel	0	5,000	2,500

Allegheny Intermediate Unit
Program of Services
2014/2015 District Shared-Cost for Media Services

When the state subsidy for intermediate units was reduced in 1997/98, it became necessary for districts to share in the costs for media services. At that time, AIU administrators and district superintendents collaborated to determine a way to equitably share the costs associated with these services. It was determined that usage, as well as a district's ability to pay, should be taken into consideration. The practice of sharing these costs is still in place today.

The shared-cost for each district is determined by using a formula that takes into consideration district usage, their inverse aid ratio, and average daily membership. The total shared-cost for Instructional Media Services for your district is as follows:

School District:	Plum Borough	
Three Year Average Annual Usage @ \$1 per use:		\$611
Weighted Share:		\$3,941
District Total Shared-Cost for Instructional Media Services		\$4,553

Calculation of District Allocation by Withholding - Estimated 2014/2015

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 population receiving Intermediate Unit services, and districts having a greater ability to pay for these services, provide a greater amount of support to the Intermediate Unit than those districts with a smaller population or lower wealth.

The schedule below indicates each member school district's 2013/2014 relative wealth (Market Value Aid Ratio) and each district's size (Weighted Average Daily Membership - WADM). These figures were used to estimate districts' 2014/2015 withholding.

District allocations may vary and are dependent upon the individual district's 2014/2015 Market Value Aid Ratio and Weighted Average Daily Membership as determined by the Pennsylvania Department of Education, sometime after July 1, 2014.

District	Market Value Aid Ratio (MVAR)	Inverse Aid Ratio (IAR) (1 - MVAR)	WADM	Weight Factor (WF) (IAR X WADM)	Cost Factor (CF) (Total Allocations / Total WF)	Estimated 2014/15 Withholding (WF X CF)
Allegheny Valley	0.3639	0.6361	1,230.793	782.9074273	28.8223	\$22,565.16
Avonworth	0.4582	0.5418	1,768.309	958.0698162	28.8223	\$27,613.73
Baldwin-Whitehall	0.6614	0.3386	5,093.908	1,724.7972488	28.8223	\$49,712.55
Bethel Park	0.5321	0.4679	5,423.028	2,537.4348012	28.8223	\$73,134.59
Brentwood Borough	0.7672	0.2328	1,534.432	357.2157696	28.8223	\$10,295.76
Carlynton	0.6098	0.3902	1,741.942	679.7057684	28.8223	\$19,590.65
Chartiers Valley	0.4873	0.5127	4,083.806	2,093.7673362	28.8223	\$60,347.09
Clairton City	0.8911	0.1089	1,091.608	118.8761112	28.8223	\$3,426.28
Cornell	0.5815	0.4185	825.882	345.6316170	28.8223	\$9,961.88
Deer Lakes	0.5137	0.4863	2,371.960	1,153.4841480	28.8223	\$33,246.01
Duquesne City	0.8996	0.1004	863.581	86.7035324	28.8223	\$2,498.99
East Allegheny	0.7531	0.2469	2,262.603	558.6366807	28.8223	\$16,101.17
Elizabeth Forward	0.7277	0.2723	2,930.842	798.0682766	28.8223	\$23,002.13
Fox Chapel	0.3188	0.6812	5,185.418	3,532.3067416	28.8223	\$101,809.04
Gateway	0.4185	0.5815	4,531.630	2,635.1428450	28.8223	\$75,950.76
Hampton Township	0.5451	0.4549	3,634.627	1,653.3918223	28.8223	\$47,654.48
Highlands	0.7593	0.2407	3,095.211	745.0172877	28.8223	\$21,473.08

District	Market Value Aid Ratio (MVAR)	Inverse Aid Ratio (IAR) (1 - MVAR)	WADM	Weight Factor (WF) (IAR X WADM)	Cost Factor (CF) (Total Allocations / Total WF)	Estimated 2014/15 Withholding (WF X CF)
Keystone Oaks	0.4591	0.5409	2,393.844	1,294.8302196	28.8223	\$37,319.93
McKeesport Area	0.8307	0.1693	4,943.719	836.9716267	28.8223	\$24,123.41
Montour	0.2628	0.7372	3,564.171	2,627.5068612	28.8223	\$75,730.67
Moon Area	0.4682	0.5318	4,373.883	2,326.0309794	28.8223	\$67,041.46
Mount Lebanon	0.5353	0.4647	6,073.939	2,822.5594533	28.8223	\$81,352.53
North Allegheny	0.4638	0.5362	9,556.443	5,124.1647366	28.8223	\$147,689.98
North Hills	0.4460	0.5540	5,090.841	2,820.3259140	28.8223	\$81,288.15
Northgate	0.6905	0.3095	1,447.696	448.0619120	28.8223	\$12,914.15
Penn Hills	0.7003	0.2997	5,564.514	1,667.6848458	28.8223	\$48,066.44
Pine-Richland	0.5470	0.4530	5,383.469	2,438.7114570	28.8223	\$70,289.16
Plum Borough	0.7026	0.2974	4,874.215	1,449.5915410	28.8223	\$41,780.50
Quaker Valley	0.1462	0.8538	2,233.763	1,907.1868494	28.8223	\$54,969.42
Riverview	0.5357	0.4643	1,254.958	582.6769994	28.8223	\$16,794.06
Shaler	0.6610	0.3390	5,802.995	1,967.2153050	28.8223	\$56,699.58
South Allegheny	0.8377	0.1623	1,936.889	314.3570847	28.8223	\$9,060.48
South Fayette Township	0.6121	0.3879	2,874.961	1,115.1973719	28.8223	\$32,142.50
South Park	0.7170	0.2830	2,431.671	688.1628930	28.8223	\$19,834.41
Steel Valley	0.6633	0.3367	2,378.293	800.7712531	28.8223	\$23,080.03
Sto-Rox	0.8289	0.1711	1,975.758	338.0521938	28.8223	\$9,743.43
Upper Saint Clair	0.5632	0.4368	4,808.169	2,100.2082192	28.8223	\$60,532.74
West Allegheny	0.5154	0.4846	3,804.942	1,843.8748932	28.8223	\$53,144.63
West Jefferson Hills	0.5921	0.4079	3,253.763	1,327.2099277	28.8223	\$38,253.18
West Mifflin Area	0.6383	0.3617	3,424.936	1,238.7993512	28.8223	\$35,704.99
Wilkinsburg Borough	0.7518	0.2482	1,633.217	405.3644594	28.8223	\$11,683.52
Woodland Hills	0.6701	0.3299	5,944.947	1,961.2380153	28.8223	\$56,527.30
Total			144,695.5760	61,207.9115931		1,764,150.00



475 East Waterfront Drive • Homestead, PA 15120

AIU Board of Directors

<u>Officers</u>	<u>School District</u>	<u>Term Expires</u>
Shauna D'Alessandro, President.....	West Jefferson Hills.....	June 30, 2016
Joyce Snell, Vice President.....	Montour.....	June 30, 2014
Tom McGough, Secretary.....	Plum Borough.....	June 30, 2016
Joseph Bailey, Sr., Treasurer.....	Penn Hills.....	June 30, 2014

<u>Members</u>	<u>School District</u>	<u>Term Expires</u>
Roxanne Sakoian Eichler.....	East Allegheny.....	June 30, 2016
Thomas Kelly.....	North Hills.....	March 31, 2014
Daniel McBride.....	South Park.....	June 30, 2015
Marilyn Messina.....	Woodland Hills.....	June 30, 2016
Connie Ruhl.....	Bethel Park.....	June 30, 2015
Roger Tachoir.....	Clairton City.....	June 30, 2015

Solicitor

William C. Andrews, Andrews & Price