

**THE BOARD OF PUBLIC EDUCATION  
OF THE SCHOOL DISTRICT OF PITTSBURGH**

**2020/21 SUPPLEMENTAL FUNDS**

**NOVEMBER 2020**

PITTSBURGH BOARD OF EDUCATION

NOVEMBER 2020

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SUPERINTENDENT OF SCHOOLS

Anthony Hamlet, Ed.D.

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# **Introduction / Summaries**

## INTRODUCTION

Volume 2 of the annual budget presentation is prepared to serve as the consolidated presentation of Supplemental Funds that the School District of Pittsburgh will operate in the 2020/21 Fiscal Year. Supplemental Funds generally cover grants from governmental and/or private sources that allow the District to undertake special, non-mandated projects. The exception to this is special education which is a mixture of funds including substantial District contributions.

Budgets and Program narratives are presented for each of 54 Supplemental Funds contained within this document. The Title 1 budget comprises site-based budgets for 50 schools.

The Office of Budget Development, Management and Operations provides support to Supplemental Fund Program Managers submitting applications for funding to granting agencies and developing budgets that operationally adhere to the Pennsylvania School Code, the Manual of Accounting and Related Financial Procedures for Pennsylvania School Systems, District policies and the specialized requirements unique to the various granting agencies providing monies to the District.

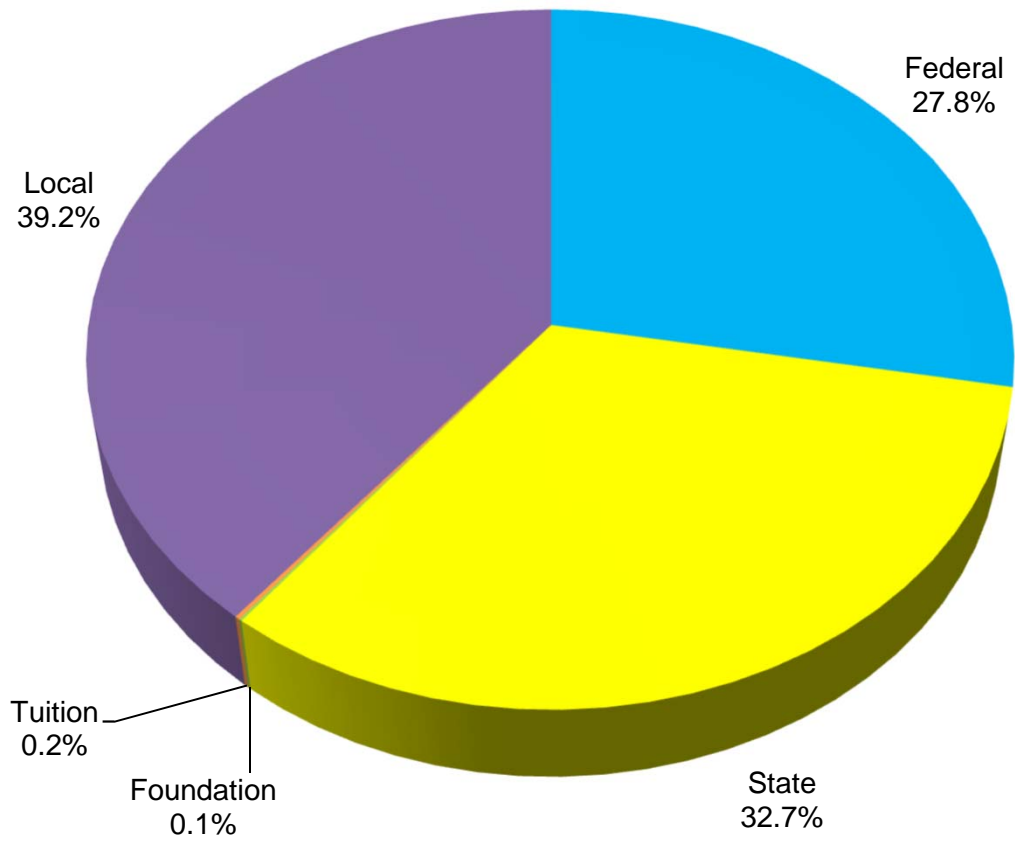
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of these compliance requirements.

The District is required to have a Single Audit completed annually. The Schedule of Expenditures of Federal Awards (SEFA) is prepared as an integral part of the audit. The SEFA is the culmination of the District's efforts in relationship to all major federally funded programs.

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# SCHOOL DISTRICT OF PITTSBURGH

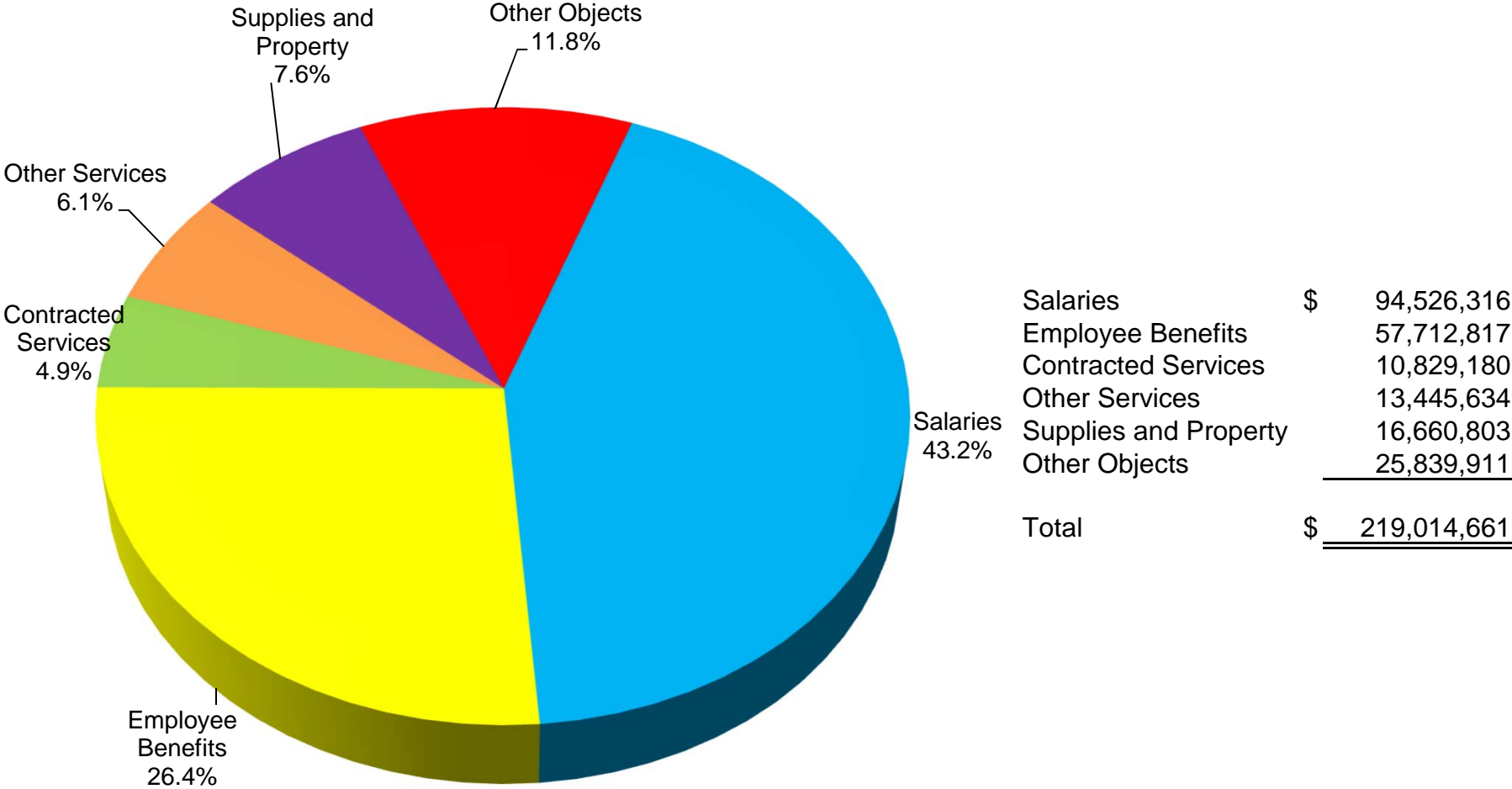
## 2020-21 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE



Federal	\$	60,921,559
State		71,765,637
Foundation		206,000
Tuition		352,880
Local		<u>85,768,585</u>
Total	\$	<u><u>219,014,661</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**2020-21 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY MAJOR OBJECT**



Salaries	\$	94,526,316
Employee Benefits		57,712,817
Contracted Services		10,829,180
Other Services		13,445,634
Supplies and Property		16,660,803
Other Objects		<u>25,839,911</u>
<b>Total</b>	<b>\$</b>	<b><u><u>219,014,661</u></u></b>



SCHOOL DISTRICT OF PITTSBURGH  
 APPROPRIATIONS BY MAJOR OBJECT  
 FOR ALL PROGRAMS

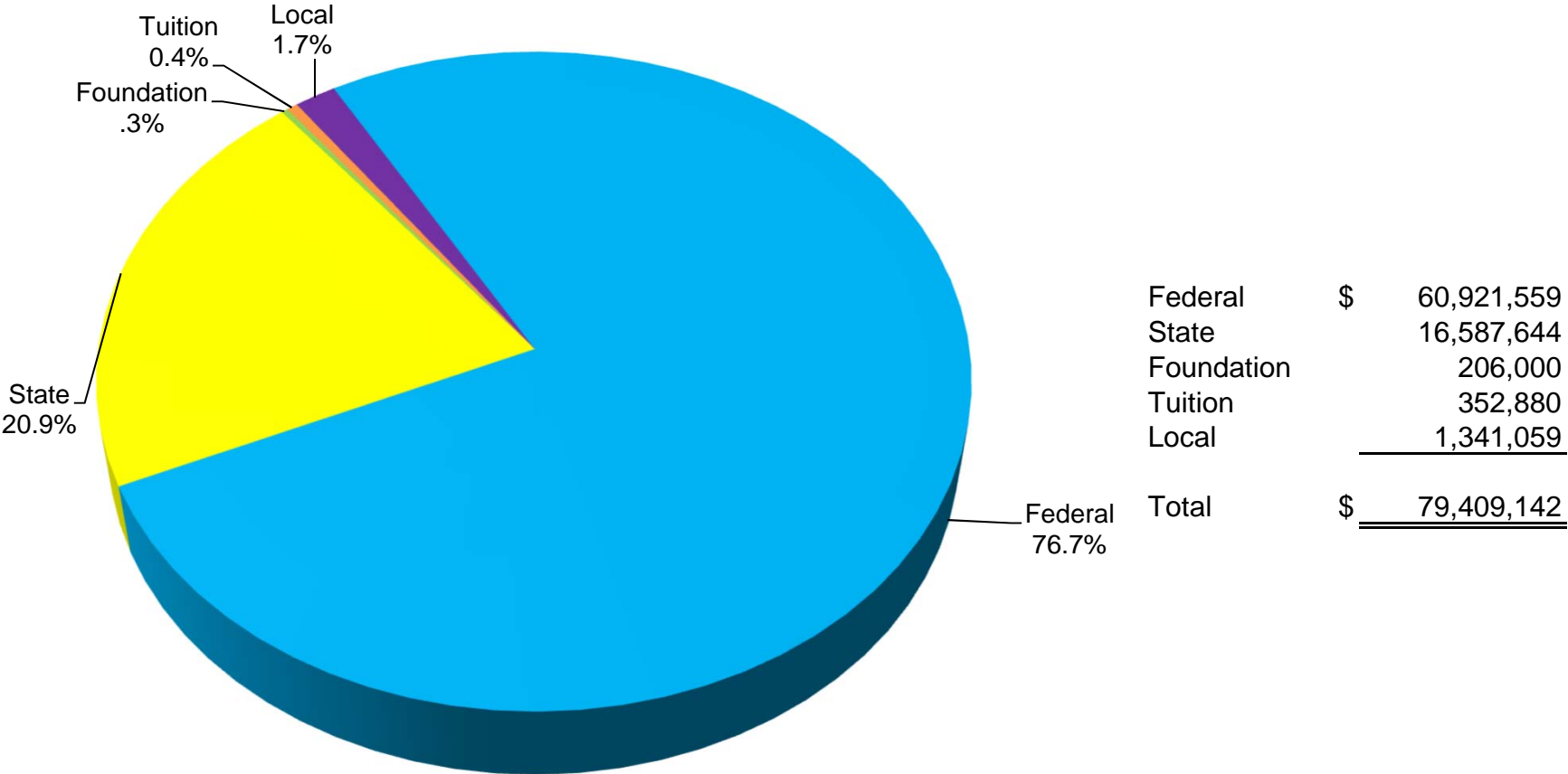
2020-21 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	39.10	4,118,290
120 PROFESSIONAL - EDUCATION	667.00	57,728,111
130 PROFESSIONAL - OTHER	167.85	11,869,370
140 TECHNICAL	34.85	2,270,024
150 OFFICE / CLERICAL	18.00	777,600
180 SERVICE WORK AND LABORER		235,390
190 INSTRUCTIONAL ASSISTANT	454.75	17,527,531
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		57,712,817
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		10,829,180
400 PURCHASED PROPERTY SERVICES		199,183
500 OTHER PURCHASED SERVICES		13,246,451
600 SUPPLIES		5,291,070
700 PROPERTY		11,369,733
800-900 OTHER OBJECTS	<u>                    </u>	<u>25,839,911</u>
TOTAL	<u>1,381.55</u>	<u>219,014,661</u>

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**SCHOOL DISTRICT OF PITTSBURGH**

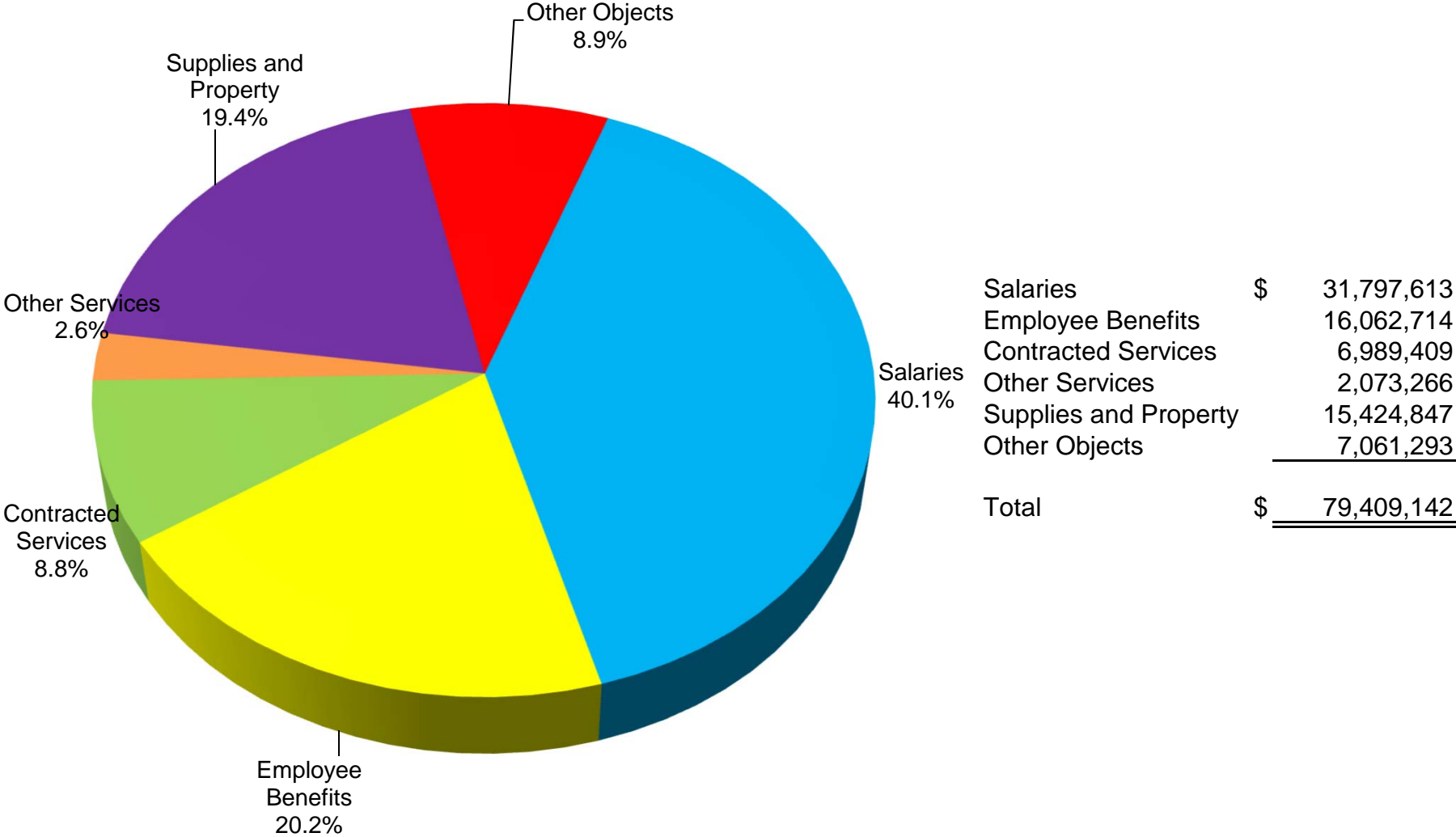
**2020-21 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY FUNDING SOURCE (1)**



(1) Excluded - 2020-21 Core Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**2020-21 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY MAJOR OBJECT (1)**



(1) Excluded - 2020-21 Core Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**FOR ALL PROGRAMS**  
**EXCLUDING SPECIAL EDUCATION PROGRAM**  
**2020-21 SUPPLEMENTAL FUNDS**

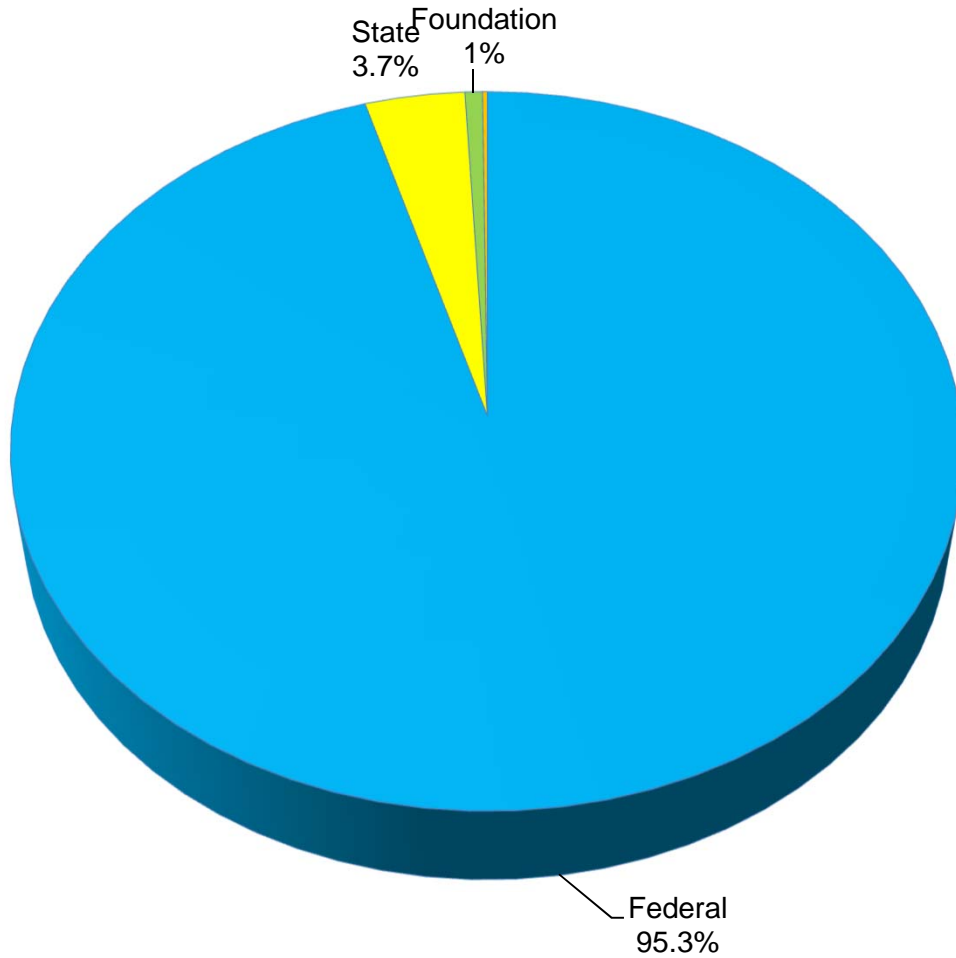
<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	14.90	1,323,736
120 PROFESSIONAL - EDUCATION	236.50	18,867,684
130 PROFESSIONAL - OTHER	73.85	3,791,856
140 TECHNICAL	28.85	1,902,041
150 OFFICE / CLERICAL	6.00	230,947
180 SERVICE WORK AND LABORER		196,390
190 INSTRUCTIONAL ASSISTANT	160.75	5,484,959
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		16,062,714
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		6,989,409
400 PURCHASED PROPERTY SERVICES		189,394
500 OTHER PURCHASED SERVICES		1,883,872
600 SUPPLIES		4,397,885
700 PROPERTY		11,026,962
800-900 OTHER OBJECTS	<u>                    </u>	<u>7,061,293</u>
TOTAL	<u>520.85</u>	<u>79,409,142</u>

# **Academic Services**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

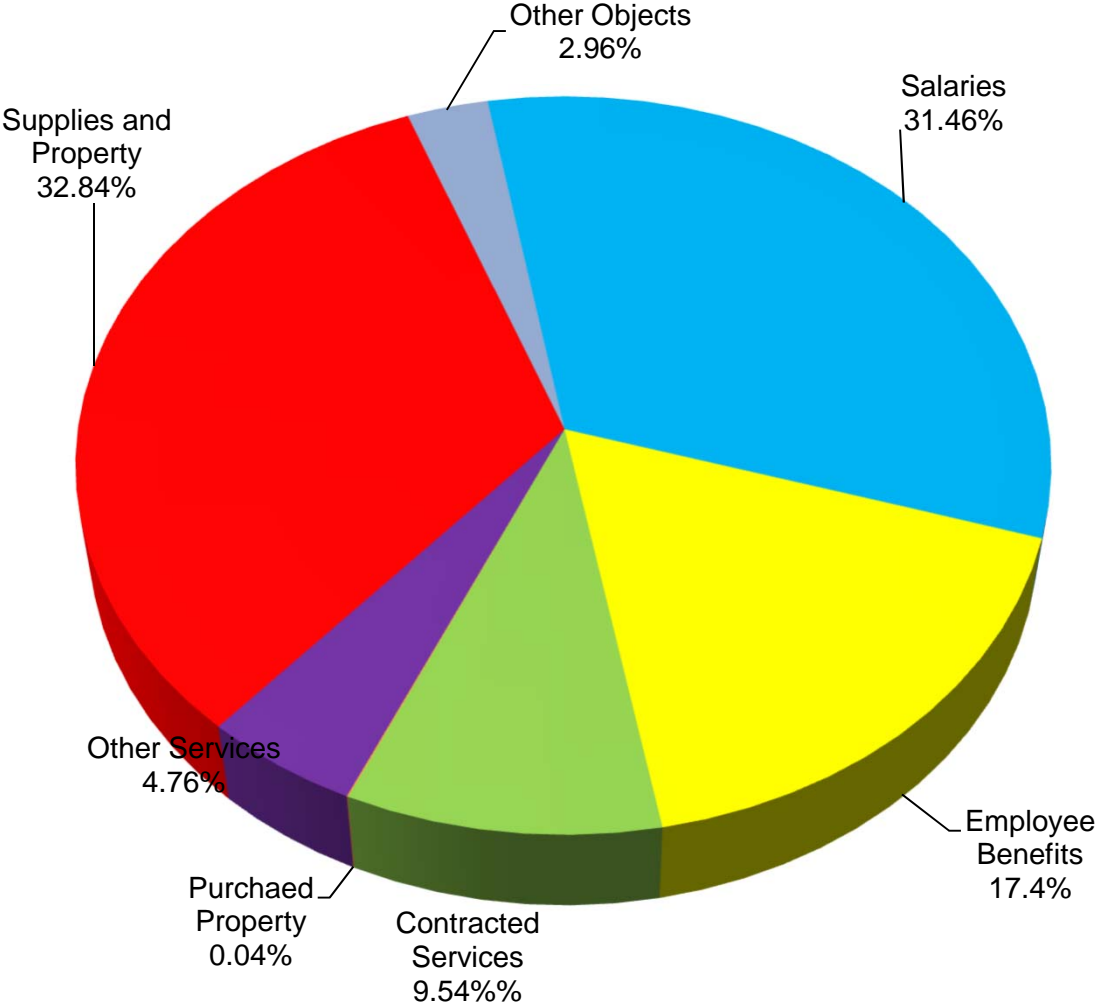
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2020-21 SUPPLEMENTAL FUNDS**



Federal	\$	30,289,128
State		1,182,762
Foundation		206,000
Local		<u>58,000</u>
Total	\$	<u><u>31,735,890</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2020-21 SUPPLEMENTAL FUNDS**



Salaries	\$	10,301,153
Employee Benefits		5,525,128
Contracted Services		3,027,879
Purchaed Property		13,200
Other Services		1,510,612
Supplies and Property		10,422,757
Other Objects		935,161
<b>Total</b>	<b>\$</b>	<b><u>31,735,890</u></b>



**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**ACADEMIC SERVICES**  
**2020-21 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	5.90	609,950
120 PROFESSIONAL - EDUCATION	85.50	8,143,952
130 PROFESSIONAL - OTHER	3.85	333,064
140 TECHNICAL	6.85	436,926
150 OFFICE / CLERICAL	1.00	26,945
180 SERVICE WORK AND LABORER		33,000
190 INSTRUCTIONAL ASSISTANT	21.75	717,316
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		5,525,128
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,027,879
400 PURCHASED PROPERTY SERVICES		13,200
500 OTHER PURCHASED SERVICES		1,510,612
600 SUPPLIES		1,973,223
700 PROPERTY		8,449,534
800-900 OTHER OBJECTS	<u>          </u>	<u>935,161</u>
TOTAL	<u>124.85</u>	<u>31,735,890</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**UNIT:** Academic Services

**ADMINISTRATOR:** Minika Jenkins

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**STATEMENT OF FUNCTION:**

The budget information shown on the following pages is a summary of 12 supplemental fund budgets that are administered by the Academic Services unit, including: major federally-funded programs such as Title I, Title II, Comprehensive and Support Intervention Grant and SIG Cohort 6.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** MINIKA JENKINS

**UNIT:** ACADEMIC SERVICES

OBJ.	DESCRIPTION	2020-21	
		POS.	BUDGET
113	DIRECTORS	.50	53,799
116	CENTRL SUPPORT ADMIN	5.40	556,151
121	CLASSROOM TEACHERS	78.40	6,847,309
122	TEACHER-SPEC ASSGNMT	1.00	84,883
124	COMP-ADDITIONAL WORK	.00	366,759
125	WKSP-COM WK-CUR-INSV	.00	368,085
126	COUNSELORS	3.00	224,076
127	LIBRARIANS	3.10	252,840
132	SOCIAL WORKERS	3.85	333,064
141	ACCOUNTANTS-AUDITORS	.50	47,599
146	OTHER TECHNICAL PERS	6.35	375,327
148	COMP-ADDITIONAL WORK	.00	14,000
151	SECRETARIES	1.00	26,945
187	STUD WRKRS/TUTORS/INTERNS	.00	33,000
191	INSTR PARAPROFESSIONAL	21.75	717,316
200	EMPLOYEE BENEFITS	.00	5,525,128
322	PROF. EDUC. SERVICES-IUS	.00	2,434,688
329	PROF-EDUC SRVC - OTHER	.00	54,391
330	OTHER PROFESSIONAL SERV	.00	427,800
340	TECHNICAL SERVICES	.00	900
360	PROF-EDUC SERV - PROF DEV	.00	110,100
438	RPR & MAINT - TECH	.00	6,600
441	RENTAL - LAND & BLDGS	.00	6,600
519	OTHER STUDENT TRANSP	.00	24,482
523	GENERAL PROPERTY - LIAB INS.	.00	45,000
530	COMMUNICATIONS	.00	42,801
538	TELECOMMUNICATIONS	.00	82,764
550	PRINTING & BINDING	.00	1,156,240

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT  
ADMINISTRATOR: MINIKA JENKINS

UNIT: ACADEMIC SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2020-21 BUDGET
581	MILEAGE	.00	750
582	TRAVEL	.00	17,378
599	OTHER PURCHASED SERVICES	.00	141,197
610	GENERAL SUPPLIES	.00	1,140,041
634	STUDENT SNACKS	.00	51,711
635	MEALS & REFRESHMENTS	.00	38,065
640	BOOKS & PERIODICALS	.00	246,666
650	SUPPLIES & FEES - TECHNOLOGY	.00	496,740
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	10,000
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	8,439,534
810	DUES & FEES	.00	500
934	INDIRECT COST	.00	934,661
TOTAL SALARIES AND BENEFITS		124.85	15,826,281
TOTAL OTHERS		.00	15,909,609
GRAND TOTAL		124.85	31,735,890

**Academic Services**  
**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**PROGRAM:** 2020-21 Title I

**PROGRAM ADMINISTRATOR:** Tamiya Larkin / School Administrators

**PROGRAM CODE:** 1GA

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**STATEMENT OF FUNCTION:**

Title I is a supplemental education program designed to provide opportunities for disadvantaged students to acquire the knowledge and skills necessary to meet the State Board of Education's Academic Standards for reading, writing, speaking, listening and mathematics. Additionally, under the Every Student Succeeds Act, the law governing Title I, every child should have access to a well-rounded education that includes the aforementioned content areas as well as health and physical education, science, technology, engineering, and math (STEM), music and the arts, social studies, civics, and world languages.

Title I resources have been allocated to 50 schools, by formula according to poverty level and enrollment, to provide supplemental instruction and/or supportive services to students and their families. Services are provided via school-wide programs, which are designed to upgrade the educational program of the entire school to ensure that all students, particularly those at risk, meet standards. Additionally, Title I services are provided to non-public school students that reside in the District's feeder patterns.

In regards to the utilization of Title I resources, the funding supports each school's school improvement plan and can include the purchase of school-based staff salaries, high-quality professional development (PD) for instructional and support staff (in the form of Literacy Academic Coaches as well as other PD needs at the school level), non-academic factors impacting student achievement such as social and emotional needs, and additional academic support for non-proficient students after-school or during the summer. One such program is the Summer Dreamers Academy. Title I funds are also used to purchase computer-assisted instruction programs, technology needed to support these and other programs, as well as materials and supplies for students and teachers.

Engagement of parents and families to promote academic, social, and emotional success for every child is an essential requirement of Title I. To this end, in order to support parents, training related to the academic standards, programs in use at the school, and assessments used to measure student outcomes are provided at each Title I school.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 TITLE I

**PROGRAM CODE:** 1GA

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.50	52,404	.50	53,799	.00	1,395
116	CENTRL SUPPORT ADMIN	5.40	549,405	5.40	556,151	.00	6,746
121	CLASSROOM TEACHERS	56.15	4,354,707	53.00	4,470,034	-3.15	115,327
123	SUBSTITUTE TEACHERS	.00	23,168	.00	0	.00	-23,168
124	COMP-ADDITIONAL WORK	.00	130,782	.00	159,891	.00	29,109
125	WKSP-COM WK-CUR-INSV	.00	1,567	.00	0	.00	-1,567
126	COUNSELORS	1.00	97,536	2.00	173,020	1.00	75,484
127	LIBRARIANS	1.95	181,601	3.10	252,840	1.15	71,239
132	SOCIAL WORKERS	2.90	220,817	3.85	333,064	.95	112,247
141	ACCOUNTANTS-AUDITORS	.50	26,338	.50	47,599	.00	21,261
146	OTHER TECHNICAL PERS	4.50	258,004	4.35	264,261	-.15	6,257
148	COMP-ADDITIONAL WORK	.00	60	.00	0	.00	-60
151	SECRETARIES	1.00	37,537	1.00	26,945	.00	-10,592
157	COMP-ADDITIONAL WORK	.00	98	.00	0	.00	-98
187	STUD WRKRS/TUTORS/INTERNS	.00	27,254	.00	33,000	.00	5,746
191	INSTR PARAPROFESSIONAL	22.55	693,502	18.90	611,151	-3.65	-82,351
197	COMP-ADDITIONAL WORK	.00	6,325	.00	0	.00	-6,325
200	EMPLOYEE BENEFITS	.00	3,411,498	.00	4,140,232	.00	728,734
322	PROF. EDUC. SERVICES-IUS	.00	993,520	.00	1,084,686	.00	91,166
329	PROF-EDUC SRVC - OTHER	.00	51,932	.00	3,261	.00	-48,671
330	OTHER PROFESSIONAL SERV	.00	46,460	.00	131,800	.00	85,340
340	TECHNICAL SERVICES	.00	900	.00	900	.00	0
360	PROF-EDUC SERV - PROF DEV	.00	1,790	.00	100	.00	-1,690
519	OTHER STUDENT TRANSP	.00	14,020	.00	11,348	.00	-2,672
530	COMMUNICATIONS	.00	40,499	.00	27,514	.00	-12,985
550	PRINTING & BINDING	.00	44,864	.00	48,075	.00	3,211
581	MILEAGE	.00	750	.00	750	.00	0
582	TRAVEL	.00	25,569	.00	17,378	.00	-8,191

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 TITLE I

**PROGRAM CODE:** 1GA

(continued from previous page)

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	54,283	.00	57,778	.00	3,495
610 GENERAL SUPPLIES	.00	422,005	.00	291,085	.00	-130,920
634 STUDENT SNACKS	.00	7,960	.00	50,311	.00	42,351
635 MEALS & REFRESHMENTS	.00	33,392	.00	38,065	.00	4,673
640 BOOKS & PERIODICALS	.00	161,095	.00	122,908	.00	-38,187
650 SUPPLIES & FEES - TECHNOLOGY	.00	46,526	.00	75,364	.00	28,838
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	6,559	.00	0	.00	-6,559
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	410,328	.00	10,219	.00	-400,109
810 DUES & FEES	.00	500	.00	500	.00	0
840 BUDGETARY RESERVE	.00	630,047	.00	0	.00	-630,047
934 INDIRECT COST	.00	492,248	.00	478,164	.00	-14,084
TOTAL SALARIES AND BENEFITS	96.45	10,072,603	92.60	11,121,987	-3.85	1,049,384
TOTAL OTHERS	.00	3,485,247	.00	2,450,206	.00	-1,035,041
GRAND TOTAL	96.45	13,557,850	92.60	13,572,193	-3.85	14,343



SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**PROGRAM:** 2020-21 Title II, Part A

**PROGRAM ADMINISTRATOR:** Tamiya Larkin / Chief Academic Officer

**PROGRAM CODE:** 1GB

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**STATEMENT OF FUNCTION:**

The purpose of Title II, Part A is preparing, training, and recruiting high-quality teachers, principals, or other school leaders.

Title II, Part A funds support the Literacy Academic Coach positions. The academic coaching model is designed to provide job-embedded educator professional development (PD) to yield better gains in student performance and academic achievement. Title II, Part A is also used for ongoing PD for teachers and other school-based staff.

Lastly, Title II, Part A resources are also shared equitably with non-public schools.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 TITLE II, PART A

**PROGRAM CODE:** 1GB

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	8.50	704,056	7.00	746,703	-1.50	42,647
200 EMPLOYEE BENEFITS	.00	395,720	.00	352,254	.00	-43,466
322 PROF. EDUC. SERVICES-IUS	.00	329,618	.00	316,145	.00	-13,473
599 OTHER PURCHASED SERVICES	.00	4,944	.00	4,742	.00	-202
934 INDIRECT COST	.00	37,746	.00	37,521	.00	-225
TOTAL SALARIES AND BENEFITS	8.50	1,099,776	7.00	1,098,957	-1.50	-819
TOTAL OTHERS	.00	372,308	.00	358,408	.00	-13,900
GRAND TOTAL	8.50	1,472,084	7.00	1,457,365	-1.50	-14,719

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office

**PROGRAM:** 2020-21 Title III Limited English  
Proficiency

**PROGRAM ADMINISTRATOR:** Jonathan Covell, Director - ESL

**PROGRAM CODE:** 1GU

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**STATEMENT OF FUNCTION:**

The District's English as a Second Language (ESL) program continues to experience a vigorous growth rate. The ESL program is continuously being reviewed and updated to reflect research-based best practices to ensure that English Learners (ELs) have access to high quality, standards aligned instruction. An important goal of the ESL program is to deliver rigorous instruction designed to simultaneously increase English language acquisition and content knowledge.

This is provided by highly competent and trained practitioners who attend professional development sessions to keep abreast of the latest research on ELs and its correlation to best practice. This is done through appropriate assessments, instructional materials, and technology.

A major target of professional development in 2020-21 is to provide best practices and real time support to ESL and mainstream teachers engaging in E-Learning and supporting linguistically diverse families during remote learning. There is also a onetime funding grant to Brashear High School that will be used to fund two positions to support ESL families and students.

To that end, Title III funds are being used to:

- Provide materials and in-service training for the responsibility of providing equitable services to non-public schools within the City of Pittsburgh,
- Provide ongoing professional development for ESL teachers and staff to support ELs,
- Provide salary support for the K-5 ESL Instructional Specialist and ESL Family Liaison and
- Assist with parent engagement by utilizing TransPerfect, a phone interpretation service, for ESL Central Office.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 TITLE III

**PROGRAM CODE:** 1GU

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
122 TEACHER-SPEC ASSGNMT	1.00	89,917	1.00	84,883	.00	-5,034
191 INSTR PARAPROFESSIONAL	1.00	36,849	1.00	51,787	.00	14,938
200 EMPLOYEE BENEFITS	.00	45,055	.00	47,345	.00	2,290
329 PROF-EDUC SRVC - OTHER	.00	6,537	.00	6,930	.00	393
340 TECHNICAL SERVICES	.00	2,500	.00	0	.00	-2,500
360 PROF-EDUC SERV - PROF DEV	.00	8,982	.00	0	.00	-8,982
599 OTHER PURCHASED SERVICES	.00	181	.00	138	.00	-43
610 GENERAL SUPPLIES	.00	17,068	.00	82,094	.00	65,026
640 BOOKS & PERIODICALS	.00	0	.00	52,093	.00	52,093
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	5,000	.00	5,000
934 INDIRECT COST	.00	4,042	.00	6,599	.00	2,557
TOTAL SALARIES AND BENEFITS	2.00	171,821	2.00	184,015	.00	12,194
TOTAL OTHERS	.00	39,310	.00	152,854	.00	113,544
GRAND TOTAL	2.00	211,131	2.00	336,869	.00	125,738

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**PROGRAM:** 2020-21 Title IV, Part A

**PROGRAM ADMINISTRATOR:** Tamiya Larkin / Chief Academic Officer

**PROGRAM CODE:** 1GT

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**STATEMENT OF FUNCTION:**

The purpose of Title IV, Part A – Student Support and Academic Enrichment grant is to improve students’ academic achievement by increasing the capacity of States, Districts, schools and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Title IV, Part A resources are required to be used to support the following areas:

- activities to support well-rounded educational opportunities defined as courses, activities, and programming in subjects such as English, reading or language arts, writing, science, technology, engineering, mathematics, foreign languages, civics and government, economics, arts, history, geography, computer science, music, career and technical education, health, physical education, and any other subject, as determined by the State or local educational agency, with the purpose of providing all students access to an enriched curriculum and educational experience;
- activities to support safe and healthy students; and
- technology.

In accordance with the requirements of the grant, the District will use the funding to support Advanced Placement and International Baccalaureate fees for low-income students, consultant support in the areas of drug and violence prevention, mental health services, culturally responsive pedagogy professional development and to support the summer professional learning experience for school level staff. A portion of the funds will also be utilized for technology in the form of a social emotional and learning online support program.

Finally, Title IV, Part A resources are also shared equitably with non-public schools.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 TITLE IV

**PROGRAM CODE:** 1GT

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	105,696	.00	89,083	.00	-16,613
200 EMPLOYEE BENEFITS	.00	27,317	.00	23,317	.00	-4,000
322 PROF. EDUC. SERVICES-IUS	.00	236,668	.00	225,310	.00	-11,358
330 OTHER PROFESSIONAL SERV	.00	201,414	.00	140,000	.00	-61,414
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	60,000	.00	60,000
438 RPR & MAINT - TECH	.00	0	.00	6,600	.00	6,600
441 RENTAL - LAND & BLDGS	.00	0	.00	6,600	.00	6,600
599 OTHER PURCHASED SERVICES	.00	59,733	.00	31,506	.00	-28,227
610 GENERAL SUPPLIES	.00	35,926	.00	17,025	.00	-18,901
640 BOOKS & PERIODICALS	.00	57,414	.00	17,025	.00	-40,389
650 SUPPLIES & FEES - TECHNOLOGY	.00	295,000	.00	396,700	.00	101,700
934 INDIRECT COST	.00	15,970	.00	16,079	.00	109
TOTAL SALARIES AND BENEFITS	.00	133,013	.00	112,400	.00	-20,613
TOTAL OTHERS	.00	902,125	.00	916,845	.00	14,720
GRAND TOTAL	.00	1,035,138	.00	1,029,245	.00	-5,893

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**PROGRAM:** 2020-21 Comprehensive Support and Improvement

**PROGRAM ADMINISTRATOR:** Tamiya Larkin / School Administrator

**PROGRAM CODE:** 1GQ

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**STATEMENT OF FUNCTION:**

The Comprehensive Support and Improvement Grant is a grant that essentially replaces the previous grant known as the School Intervention Grant (i.e. school improvement grant). This grant is awarded by the Pennsylvania Department of Education (PDE) to schools designated as Comprehensive Support and Improvement (CSI) schools- that is, schools facing academic challenges. The designation of CSI suggests the need for additional supports to improve schoolwide performance in the following areas: academic proficiency on state assessments, academic growth, regular attendance and career standards benchmark. Seven (7) schools designated as CSI schools were awarded this grant. This funding will be used to implement programming consistent with the schools' improvement plans in order to attain higher levels of achievement. Activities supported with this funding must be grounded in research-based, effective instructional practices that are aligned with the Pennsylvania academic standards.

During the 2020-21 school year, the District will receive a total of \$1,622,800 to be allocated to eligible schools as shown below.

Pittsburgh Allegheny 6-8	\$ 91,857
Pittsburgh Langley K-8	\$ 285,107
Pittsburgh Morrow PreK-8	\$ 322,251
Pittsburgh Classical 6-8	\$ 161,627
Pittsburgh King PreK-8	\$ 224,873
Pittsburgh Milliones 6-12	\$ 181,705
Pittsburgh Westinghouse 6-12	<u>\$ 355,380</u>
Total	\$ 1,622,800

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 COMPREHENSIVE SUPPORT AND INTERVENTION

**PROGRAM CODE:** 1GQ

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	9.10	550,347	10.40	771,956	1.30	221,609
124 COMP-ADDITIONAL WORK	.00	80,138	.00	31,711	.00	-48,427
125 WKSP-COM WK-CUR-INSV	.00	26,137	.00	0	.00	-26,137
126 COUNSELORS	1.00	42,161	1.00	51,056	.00	8,895
146 OTHER TECHNICAL PERS	1.00	45,400	1.00	45,133	.00	-267
188 COMP-ADDITIONAL WORK	.00	15,170	.00	0	.00	-15,170
191 INSTR PARAPROFESSIONAL	.80	11,669	1.85	54,378	1.05	42,709
200 EMPLOYEE BENEFITS	.00	391,022	.00	478,010	.00	86,988
329 PROF-EDUC SRVC - OTHER	.00	50,000	.00	0	.00	-50,000
360 PROF-EDUC SERV - PROF DEV	.00	5,000	.00	0	.00	-5,000
610 GENERAL SUPPLIES	.00	30,899	.00	60,732	.00	29,833
640 BOOKS & PERIODICALS	.00	61,143	.00	0	.00	-61,143
650 SUPPLIES & FEES - TECHNOLOGY	.00	7,345	.00	0	.00	-7,345
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	396,143	.00	0	.00	-396,143
934 INDIRECT COST	.00	68,499	.00	129,824	.00	61,325
 TOTAL SALARIES AND BENEFITS	 11.90	 1,162,044	 14.25	 1,432,244	 2.35	 270,200
 TOTAL OTHERS	 .00	 619,029	 .00	 190,556	 .00	 -428,473
 GRAND TOTAL	 11.90	 1,781,073	 14.25	 1,622,800	 2.35	 -158,273



SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**PROGRAM:** 2020-21 SIG Langley Cohort 6 Year 5

**PROGRAM ADMINISTRATOR:** Tamiya Larkin / School Administrator

**PROGRAM CODE:** 1GR

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**STATEMENT OF FUNCTION:**

School Improvement Grants (SIG), authorized under section 1003(g) of Title I of the Elementary and Secondary Education Act of 1965 (ESEA), are federal grants for use in the persistently lowest-achieving schools that were designated as Focus or Priority schools (previous designations prior to the Every Student Succeeds Act). The funds are to be used to substantially raise the achievement of the students who attend the school.

Schools were awarded the funds through a competitive application process that required a commitment to implement one of six federal reform models over a five (5) year period: Early Learning, Evidence-Based Whole-School Reform Model, Turnaround, Transformation, Restart or Closure. This is the final year of the grant; year 5.

The total amount of the five (5) year award for Pittsburgh Langley is \$1,278,285.

Pittsburgh Langley is implementing a Transformation Model. The requirements of this model are:

- 1) Replace the Principal who led the school prior to commencement of the transformation model (unless the current Principal was hired in 2012-13 or after);
- 2) Use rigorous, transparent, and equitable evaluation systems for teachers and principals that take into account data on student growth as a significant factor and are designed and developed with teacher and principal involvement;
- 3) Identify and reward school leaders, teachers and other staff who, in implementing this model, have increased student achievement and graduation rates and identify and remove those who, after ample opportunities have been provided for them to improve their professional practice, have not done so;
- 4) Provide staff ongoing, high quality, job-embedded professional development that is aligned with the school's comprehensive instructional program and designed with school staff to ensure they are equipped to facilitate effective teaching and learning and have the capacity to successfully implement school reform strategies;
- 5) Implement such strategies as financial incentives, increased opportunities for promotion and career growth, and more flexible work conditions that are designed to recruit, place, and retain staff with the skills necessary to meet the needs of the students in a transformation school;

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**PROGRAM:** 2020-21 SIG Langley Cohort 6 Year 5  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Tamiya Larkin / School Administrator

**PROGRAM CODE:** 1GR

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**STATEMENT OF FUNCTION:**

- 6) Use data to identify and implement an instructional program that is research-based and vertically aligned from one grade to the next as well as aligned with State academic standards;
- 7) Promote the continuous use of student data (such as from formative, interim, and summative assessments) in order to inform and differentiate instruction to meet the academic needs of individual students;
- 8) Establish schedules and strategies that provide increased learning time;
- 9) Provide ongoing mechanisms for family and community engagement;
- 10) Give the school sufficient operational flexibility (such as staffing, calendars/time, and budgeting) to implement fully a comprehensive approach to substantially improve achievement outcomes and increase high school graduation rates; and
- 11) Ensure that the school receives ongoing, intensive technical assistance and related support from the LEA (Local Educational Agency i.e. the District), SEA (State Educational Agency), or designated external lead partner organization (such as a school turnaround organization or EMO-Education Management Organization).

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 SIG LANGLEY - COHORT 6, YEAR 5

**PROGRAM CODE:** 1GR

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	63,000	.00	63,000	.00	0
146 OTHER TECHNICAL PERS	1.00	65,770	1.00	65,933	.00	163
148 COMP-ADDITIONAL WORK	.00	14,000	.00	14,000	.00	0
200 EMPLOYEE BENEFITS	.00	50,771	.00	58,515	.00	7,744
329 PROF-EDUC SRVC - OTHER	.00	49,700	.00	44,200	.00	-5,500
519 OTHER STUDENT TRANSP	.00	13,500	.00	11,134	.00	-2,366
599 OTHER PURCHASED SERVICES	.00	100	.00	0	.00	-100
610 GENERAL SUPPLIES	.00	1,000	.00	0	.00	-1,000
934 INDIRECT COST	.00	19,568	.00	20,627	.00	1,059
TOTAL SALARIES AND BENEFITS	1.00	193,541	1.00	201,448	.00	7,907
TOTAL OTHERS	.00	83,868	.00	75,961	.00	-7,907
GRAND TOTAL	1.00	277,409	1.00	277,409	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office

**PROGRAM:** 2020-21 Ready to Learn

**PROGRAM ADMINISTRATOR:** Minika Jenkins

**PROGRAM CODE:** 1ES

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**STATEMENT OF FUNCTION:**

The School District of Pittsburgh has received an allocation from the Pennsylvania Department of Education's Ready to Learn funding for the 2020-21 school year. The funds have been allocated to support Literacy Academic Coaches. The academic coaching model is designed to provide job-embedded educator PD to yield better gains in student performance and academic achievement.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 SOF - NON-FEDERAL

**PROGRAM CODE:** 1ES

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	8.00	898,387	8.00	858,616	.00	-39,771
200 EMPLOYEE BENEFITS	.00	284,375	.00	324,146	.00	39,771
TOTAL SALARIES AND BENEFITS	8.00	1,182,762	8.00	1,182,762	.00	0
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	8.00	1,182,762	8.00	1,182,762	.00	0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office

**PROGRAM:** 2020-21 Friends of Art / Sotheby's

**PROGRAM ADMINISTRATOR:** Dr. Kymberly Cruz,  
Senior Program Officer, Arts Education

**PROGRAM CODE:** 23U

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**STATEMENT OF FUNCTION:**

The Friends of Art collection began in 1916 with 100 members who contributed funds to make annual donations of art works for the District's collection. In May 2013, a work that had been donated in 1933, by what is now the Carnegie International, was approved by the Board of Education to be auctioned by Sotheby's in New York City. The work was a 1931 oil painting by Henri Le Sidaner (1862-1939) titled "*Interieur, Lumiere de la Fenetre*" (Interior, Light from the Window). The painting, which the art world had not realized was housed at PPS, was bid up to the sale price of \$905,000, with PPS receiving \$750,000 after auction fees and expenses.

A portion of the proceeds were used to complete a professional appraisal of 326 works of art currently in the Friends of Art collection, to purchase insurance, to preserve and maintain the collection as long as possible, and to support the creation of educational resources related to the legacy of Western Pennsylvania history and culture reflected throughout the collection. The Friends of Art Collection is currently organized into 16 permanent satellite galleries within schools and buildings; an effort made to streamline the overall management of the collection and add a measure of security.

The 2016-17 school year marked the collection's centennial anniversary, the Friends of Art Collection exhibited *The Gift of Art: 100 Years of Art from the Pittsburgh Public Schools' Collection* at the John Heinz History Center. Each school has a copy of the commemorative catalogue of the exhibition housed in its library. The comprehensive print and digital resources are available to all PPS visual arts teachers to infuse works from the collection in daily learning opportunities for students. During the 2017-18 school year, four additional artworks have been located, restored to its original condition, appraised and added to one of the galleries. Remaining funds are to continue the conservation, restoration, and/or (re)framing of works in the collection.

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: FRIENDS OF ART - SOTHEBY'S

PROGRAM CODE: 23U

FUNDING SOURCE: SOTHEBY'S

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	156,000	.00	156,000	.00	0
523 GENERAL PROPERTY - LIAB INS.	.00	45,000	.00	45,000	.00	0
610 GENERAL SUPPLIES	.00	5,000	.00	5,000	.00	0
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	206,000	.00	206,000	.00	0
GRAND TOTAL	.00	206,000	.00	206,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**PROGRAM:** 2020-21 Elementary and Secondary School  
Emergency Relief Fund (ESSER)

**PROGRAM ADMINISTRATOR:** Tamiya Larkin / School Administrator

**PROGRAM CODE:** 1ER

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**STATEMENT OF FUNCTION:**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary Emergency Relief (ESSER) Fund was provided by the United States Department of Education through the Pennsylvania Department of Education to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools.

The amount awarded to the District in 2020 was \$11,146,817, intended to support COVID-19 response efforts and may be spent on a wide range of allowable activities. As part of the application process, the District sought to utilize the funding for the purchase of technology and Personal Protective Equipment, professional development for teachers related to improving teacher practice in virtual teaching methods and the purchase of a Districtwide assessment. In addition, the District is required to allocate an equitable share to provide equitable services for non-public schools.



**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 ELEMENTARY AND SECONDARY SCHOOL EMERGENCY  
RELIEF FUND - CARES

**PROGRAM CODE:** 1ER

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	368,085	.00	368,085
200 EMPLOYEE BENEFITS	.00	0	.00	95,683	.00	95,683
322 PROF. EDUC. SERVICES-IUS	.00	0	.00	762,040	.00	762,040
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	50,000	.00	50,000
538 TELECOMMUNICATIONS	.00	0	.00	82,764	.00	82,764
550 PRINTING & BINDING	.00	0	.00	1,103,165	.00	1,103,165
599 OTHER PURCHASED SERVICES	.00	0	.00	45,722	.00	45,722
610 GENERAL SUPPLIES	.00	0	.00	200,000	.00	200,000
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	8,239,098	.00	8,239,098
934 INDIRECT COST	.00	0	.00	200,260	.00	200,260
 TOTAL SALARIES AND BENEFITS	.00	0	.00	463,768	.00	463,768
 TOTAL OTHERS	.00	0	.00	10,683,049	.00	10,683,049
 GRAND TOTAL	.00	0	.00	11,146,817	.00	11,146,817

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**PROGRAM:** 2020-21 Continuity of Education for  
A-TSI Schools

**PROGRAM ADMINISTRATOR:** Tamiya Larkin / School Administrator

**PROGRAM CODE:** 1HR

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**STATEMENT OF FUNCTION:**

The Continuity of Education Grant for Additional Targeted Support and Improvement (A-TSI) Schools was provided by the United States Department of Education through the Pennsylvania Department of Education. This grant was awarded through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, Governor’s Emergency Education Relief Fund (GEER). The funds will support the A-TSI schools in implementing evidence-based strategies as outlined in their school improvement plans as well as any activity, service, product, or intervention focused on accelerating learning, supporting social and emotional wellness, and ensuring connectedness to school for students enrolled in the A-TSI schools. Additionally, the District is required to share an equitable share with the appropriate non-public schools.

During the 2020-21 school year, the District will receive a total of \$437,430 allocated to eligible schools as shown below. The amount shown below is before the non-public equitable share.

Pittsburgh Allderdice HS	\$ 82,932
Pittsburgh Brashear HS	\$ 120,955
Pittsburgh Faison K-5	\$ 95,012
Pittsburgh Obama 6-12	\$ 65,110
Pittsburgh Perry HS	\$ 42,209
Pittsburgh Roosevelt PreK-5	<u>\$ 31,102</u>
TOTAL	\$ 437,430

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 CONTINUITY OF EDUCATION FOR A-TSI SCHOOLS

**PROGRAM CODE:** 1HR

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
322 PROF. EDUC. SERVICES-IUS	.00	0	.00	19,094	.00	19,094
530 COMMUNICATIONS	.00	0	.00	15,287	.00	15,287
550 PRINTING & BINDING	.00	0	.00	5,000	.00	5,000
599 OTHER PURCHASED SERVICES	.00	0	.00	763	.00	763
610 GENERAL SUPPLIES	.00	0	.00	116,321	.00	116,321
640 BOOKS & PERIODICALS	.00	0	.00	54,640	.00	54,640
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	19,676	.00	19,676
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	10,000	.00	10,000
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	165,717	.00	165,717
934 INDIRECT COST	.00	0	.00	30,932	.00	30,932
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	437,430	.00	437,430
GRAND TOTAL	.00	0	.00	437,430	.00	437,430

**SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE**

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**PROGRAM:** 2020-21 Continuity of Education Equity

**PROGRAM ADMINISTRATOR:** Erika Lagana

**PROGRAM CODE:** 1HY

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**STATEMENT OF FUNCTION:** Funds have been granted to the District to fund any activity, service, or product that directly enables effective and efficient participation in continuity of education for learners who are currently unable to participate. The District will use these funds to purchase school supply kits for students that include age appropriate supplies (e.g. crayons, scissors, writing utensils, pencil sharpeners, protractors, etc.).

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 CONTINUITY OF EDUCATION EQUITY GRANT - GEER

**PROGRAM CODE:** 1HY

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
322 PROF. EDUC. SERVICES-IUS	.00	0	.00	27,413	.00	27,413
599 OTHER PURCHASED SERVICES	.00	0	.00	548	.00	548
610 GENERAL SUPPLIES	.00	0	.00	366,384	.00	366,384
934 INDIRECT COST	.00	0	.00	14,655	.00	14,655
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	409,000	.00	409,000
GRAND TOTAL	.00	0	.00	409,000	.00	409,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office

**PROGRAM:** 2020-21 For Inspiration and Recognition of  
Science and Technology (FIRST) - Year 1 of 5

**PROGRAM ADMINISTRATOR:** Vincent Scotto

**PROGRAM CODE:** 1GZ

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**STATEMENT OF FUNCTION:**

FIRST & Pittsburgh Public Schools plans to engage students in FIRST's mentor-guided programs that build science, engineering & technology skills, that inspire innovation, & that foster well-rounded life capabilities including self-confidence, communication, & leadership. In June 2020, the Board of Education accepted a donation from Howmet Aerospace of \$1 million over five years, with approximately \$200,000 allocated for the first year to finance the program goals.

The funds are distributed to finance the use of FIRST curriculum and classroom technology materials, FIRST professional development for teachers, and FIRST team registration and competition materials. Additionally, the funds distributed directly to Pittsburgh Public Schools are used to finance stipends for Team Mentors, additional parts and materials, travel expenses for competition, and a stipend for a program leader.

By the end of the 2020-2021 schoolyear, 7 schools and approximately 1000 students will engage in the programming under the five-year plan.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 HOWMET AEROSPACE - FIRST PROGRAMMING AWARD

**PROGRAM CODE:** 1GZ

YEAR 1 OF 5

**FUNDING SOURCE:** HOWMET AEROSPACE

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	23,074	.00	23,074
200 EMPLOYEE BENEFITS	.00	0	.00	5,626	.00	5,626
519 OTHER STUDENT TRANSP	.00	0	.00	2,000	.00	2,000
610 GENERAL SUPPLIES	.00	0	.00	1,400	.00	1,400
634 STUDENT SNACKS	.00	0	.00	1,400	.00	1,400
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	24,500	.00	24,500
TOTAL SALARIES AND BENEFITS	.00	0	.00	28,700	.00	28,700
TOTAL OTHERS	.00	0	.00	29,300	.00	29,300
GRAND TOTAL	.00	0	.00	58,000	.00	58,000

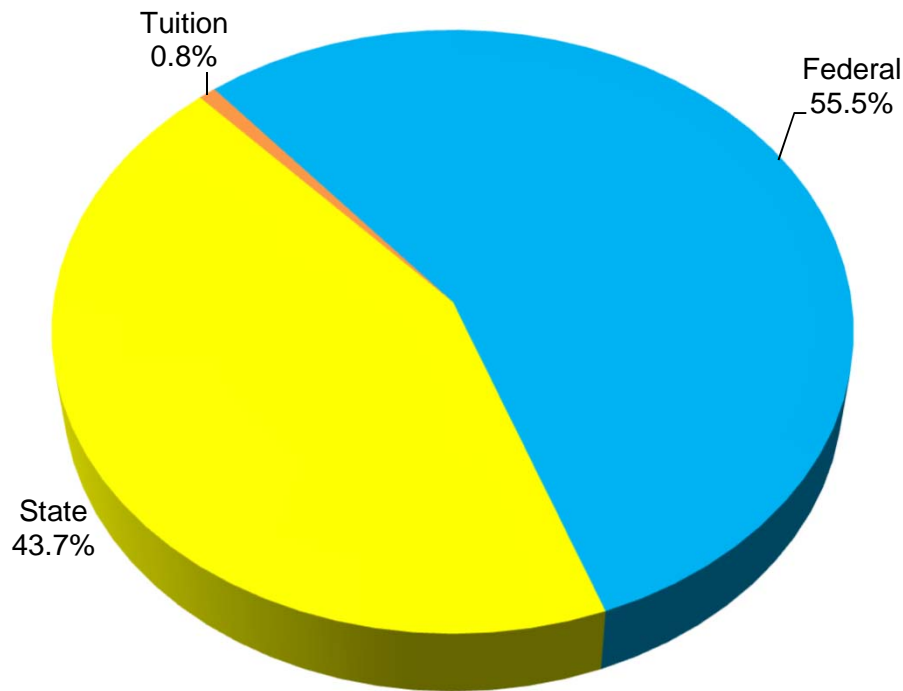
# **Early Childhood Education**

## **Summaries**



**SCHOOL DISTRICT OF PITTSBURGH**

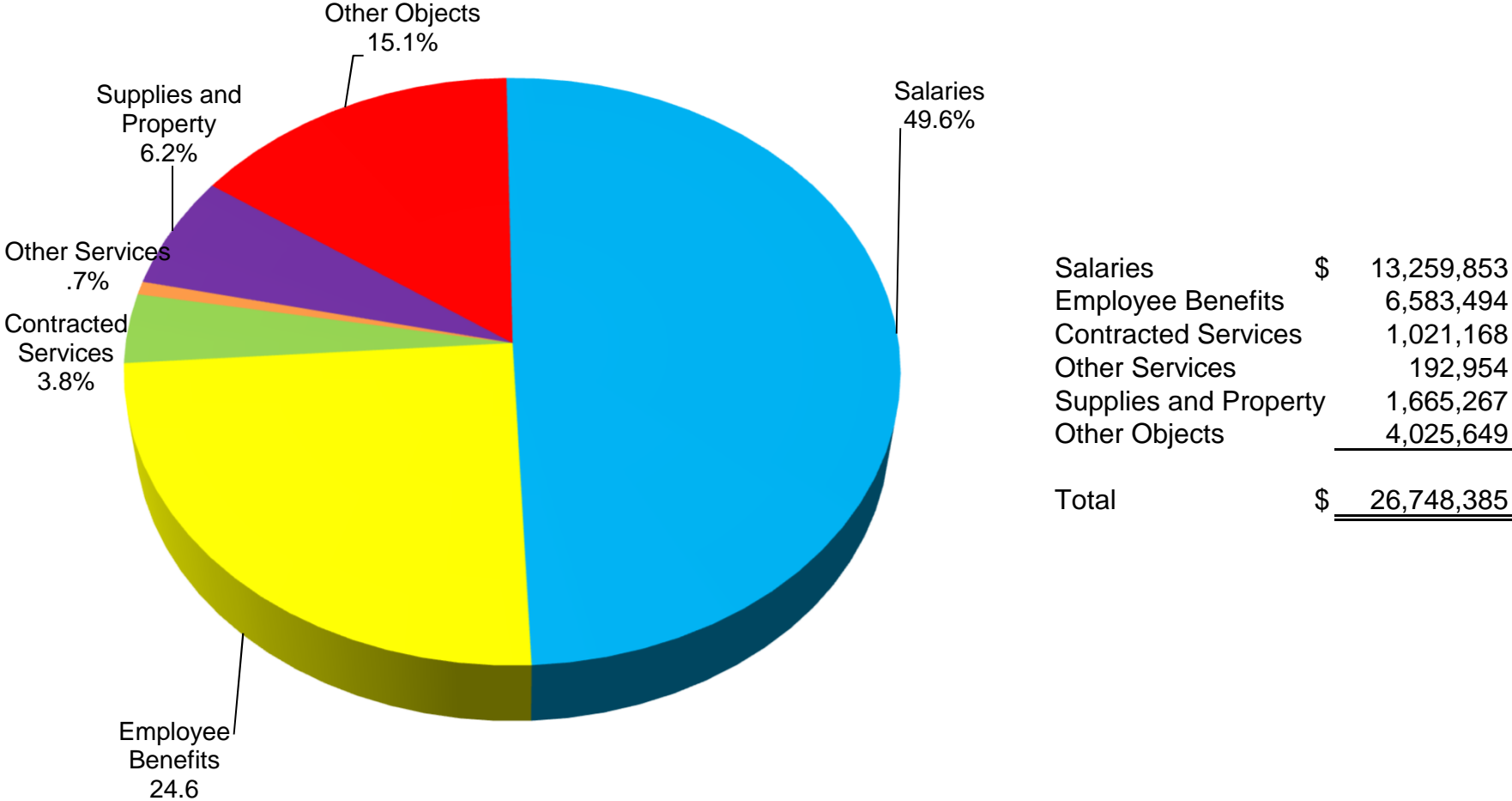
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
2020-21 SUPPLEMENTAL FUNDS**



Federal	\$ 14,839,434
State	11,700,951
Tuition	<u>208,000</u>
Total	<u><u>\$ 26,748,385</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
2020-21 SUPPLEMENTAL FUNDS**



**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**EARLY CHILDHOOD EDUCATION**  
**2020-21 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	3.00	362,721
120 PROFESSIONAL - EDUCATION	88.00	5,627,707
130 PROFESSIONAL - OTHER	39.00	2,456,238
140 TECHNICAL	11.50	814,918
150 OFFICE / CLERICAL	5.00	204,002
190 INSTRUCTIONAL ASSISTANT	109.00	3,794,267
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		6,583,494
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,021,168
400 PURCHASED PROPERTY SERVICES		74,834
500 OTHER PURCHASED SERVICES		118,120
600 SUPPLIES		838,832
700 PROPERTY		826,435
800-900 OTHER OBJECTS	<u>          </u>	<u>4,025,649</u>
TOTAL	<u>255.50</u>	<u>26,748,385</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent / Chief Academic Office

**UNIT:** Early Childhood Education

**ADMINISTRATOR:** Carol Barone-Martin

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**STATEMENT OF FUNCTION:**

The budget information shown on the following pages is a summary of 13 supplemental fund budgets that are administered by the Early Childhood Education unit.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** CAROL BARONE-MARTIN

**UNIT:** EARLY CHILDHOOD EDUCATION

OBJ.	DESCRIPTION	POS.	2020-21 BUDGET
113	DIRECTORS	1.00	137,721
116	CENTRL SUPPORT ADMIN	2.00	225,000
121	CLASSROOM TEACHERS	88.00	5,491,906
123	SUBSTITUTE TEACHERS	.00	135,801
132	SOCIAL WORKERS	23.00	1,456,580
136	OTHER PROF EDUC STAFF	16.00	999,658
142	OTHER ACCOUNTING PERS	.50	35,001
146	OTHER TECHNICAL PERS	11.00	779,917
151	SECRETARIES	2.00	85,291
152	TYPIST-STENOGRAPHERS	1.00	41,247
153	SCH SECRETARY-CLERKS	1.00	31,206
155	OTHER OFFICE PERS	1.00	46,258
191	INSTR PARAPROFESSIONAL	109.00	3,787,307
197	COMP-ADDITIONAL WORK	.00	720
198	SUBSTITUTE PARAPROF	.00	6,240
200	EMPLOYEE BENEFITS	.00	6,583,494
329	PROF-EDUC SRVC - OTHER	.00	89,950
330	OTHER PROFESSIONAL SERV	.00	713,253
340	TECHNICAL SERVICES	.00	14,850
360	PROF-EDUC SERV - PROF DEV	.00	203,115
413	CUSTODIAL SERVICES	.00	28,978
432	RPR & MAINT - EQUIP	.00	6,830
441	RENTAL - LAND & BLDGS	.00	39,026
519	OTHER STUDENT TRANSP	.00	26,213
530	COMMUNICATIONS	.00	2,475
538	TELECOMMUNICATIONS	.00	561
550	PRINTING & BINDING	.00	2,358
581	MILEAGE	.00	23,512

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** CAROL BARONE-MARTIN

**UNIT:** EARLY CHILDHOOD EDUCATION

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2020-21 BUDGET
582	TRAVEL	.00	24,187
599	OTHER PURCHASED SERVICES	.00	38,814
610	GENERAL SUPPLIES	.00	736,421
632	MILK	.00	2,848
634	STUDENT SNACKS	.00	1,959
635	MEALS & REFRESHMENTS	.00	35,073
640	BOOKS & PERIODICALS	.00	6,805
650	SUPPLIES & FEES - TECHNOLOGY	.00	55,726
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	5,700
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	820,735
810	DUES & FEES	.00	9,633
899	PASS_THRU FUNDS	.00	4,016,016
TOTAL SALARIES AND BENEFITS		255.50	19,843,347
TOTAL OTHERS		.00	6,905,038
GRAND TOTAL		255.50	26,748,385

**Early Childhood Education**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Head Start

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GC

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**STATEMENT OF FUNCTION:**

Head Start is a federally-funded program for children from age 3 to kindergarten whose families meet the federal poverty guidelines. Activities and programs are designed to meet children’s emotional, social, cognitive, nutritional, psychological and health needs, and to prepare them academically for learning in kindergarten and beyond.

The District provides comprehensive services for children 6 hours per day on the same days as elementary school classes are held. Classrooms are staffed with 1 teacher and 1 education assistant per 17-20 students. Teachers receive training from early childhood experts on the implementation of effective practices that are based on Pennsylvania’s Early Learning Standards. In addition, Education Coaches receive more intensive trainings from these experts to enable them to provide ongoing classroom-based professional development to teachers. Teachers and coaches also receive training on the implementation of valid and reliable assessments, as well as how to use the results of these assessments to plan instruction that meets the individual needs of each student.

In addition to providing supportive services and instruction to preschool children, the Head Start Program provides services to meet the needs of adult family members. These services include classes in parenting skills, adult and family literacy, substance abuse prevention, and referral services.

The District’s Early Head Start (EHS) Program is funded to serve 108 children and/or pregnant women. EHS staff work with expectant mothers based on their individual needs. Pregnant women enrolled in the program receive pre- and post- natal education and care, as well as referrals for any other resources needed. Once a pregnant woman gives birth, her child is enrolled in EHS. The EHS Program is funded to serve 72 children, age birth to three, at the Crescent Early Childhood Center as well as four (4) local high schools: Allerdice, Brashear, University Prep, and Westinghouse. Comprehensive services are provided to children so that their parents, who are enrolled in one of the public high schools, can continue their secondary education. The program operates 7.5 hours a day, 5 days a week. A summer program component is also offered. In addition, EHS serves approximately 36 children through the Home-Based Program option where they receive weekly home visits from program staff. Children enrolled in the EHS Program have the opportunity to transition to the District’s Early Childhood preschool program when they turn three years of age.



SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Head Start  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GC

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**STATEMENT OF FUNCTION:**

The District's Early Childhood Education Department is funded by State and Federal funding sources to serve 2,239 children between the ages of birth to five in various settings and program options. Additional slots are available for private-pay tuition families. Funding from the Early Childhood/Ready to Learn grant is used to support the cost of Early Childhood programming.

The District operates 89 classrooms (83 preschool and 6 Early Head Start) in school buildings across the City. One thousand six hundred seventy three (1,673) children, or seventy-four percent (74%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, two percent (2%) are funded through the Head Start Supplemental Assistance Program grant, twenty-one percent (21%) are funded through the Pennsylvania Pre-K Counts grant and 1% is served through the Tuition Based-Options Program. A Home-Based Program option is also available through the Early Head Start Program in which 36 children, or two-percent (2%), are served.

The Early Childhood Education Department also collaborates with various childcare centers and daycare providers throughout the City to provide a continuous stream of high quality educational and social support services to children. A total of 530 children, or twenty-four percent (24%), are served through this program option of which eight percent (8%) are funded through the Head Start Supplemental Assistance Program grant, fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant and one percent (1%) are funded through the Early Head Start Child Care Partnerships grant.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 HEAD START

**PROGRAM CODE:** 1GC

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.54	72,236	.54	71,613	.00	-623
116	CENTRL SUPPORT ADMIN	1.08	107,050	1.08	116,994	.00	9,944
121	CLASSROOM TEACHERS	47.88	2,863,328	50.68	3,068,982	2.80	205,654
123	SUBSTITUTE TEACHERS	.00	131,301	.00	135,801	.00	4,500
132	SOCIAL WORKERS	16.02	993,221	15.23	961,918	-.79	-31,303
136	OTHER PROF EDUC STAFF	6.91	439,293	7.57	460,529	.66	21,236
142	OTHER ACCOUNTING PERS	.26	16,891	.26	17,499	.00	608
146	OTHER TECHNICAL PERS	5.88	372,662	5.88	403,237	.00	30,575
151	SECRETARIES	1.36	56,751	1.36	57,722	.00	971
152	TYPIST-STENOGRAPHERS	.68	27,092	.68	27,914	.00	822
153	SCH SECRETARY-CLERKS	.68	20,514	.68	21,119	.00	605
155	OTHER OFFICE PERS	.63	27,664	.63	28,216	.00	552
191	INSTR PARAPROFESSIONAL	71.54	2,286,488	72.34	2,544,933	.80	258,445
197	COMP-ADDITIONAL WORK	.00	1,980	.00	720	.00	-1,260
200	EMPLOYEE BENEFITS	.00	3,957,349	.00	4,191,493	.00	234,144
329	PROF-EDUC SRVC - OTHER	.00	24,210	.00	24,422	.00	212
330	OTHER PROFESSIONAL SERV	.00	312,405	.00	271,511	.00	-40,894
340	TECHNICAL SERVICES	.00	10,200	.00	10,050	.00	-150
360	PROF-EDUC SERV - PROF DEV	.00	84,075	.00	72,928	.00	-11,147
413	CUSTODIAL SERVICES	.00	19,933	.00	19,575	.00	-358
432	RPR & MAINT - EQUIP	.00	4,691	.00	4,622	.00	-69
441	RENTAL - LAND & BLDGS	.00	29,849	.00	25,933	.00	-3,916
519	OTHER STUDENT TRANSP	.00	4,821	.00	22,358	.00	17,537
530	COMMUNICATIONS	.00	1,760	.00	1,625	.00	-135
538	TELECOMMUNICATIONS	.00	249	.00	365	.00	116
550	PRINTING & BINDING	.00	1,649	.00	1,539	.00	-110
581	MILEAGE	.00	15,304	.00	14,224	.00	-1,080
582	TRAVEL	.00	22,377	.00	21,182	.00	-1,195

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 HEAD START

**PROGRAM CODE:** 1GC

(continued from previous page)

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	26,775	.00	37,183	.00	10,408
610 GENERAL SUPPLIES	.00	182,210	.00	101,199	.00	-81,011
632 MILK	.00	2,848	.00	2,848	.00	0
634 STUDENT SNACKS	.00	1,249	.00	1,249	.00	0
635 MEALS & REFRESHMENTS	.00	28,067	.00	30,430	.00	2,363
640 BOOKS & PERIODICALS	.00	3,245	.00	4,215	.00	970
650 SUPPLIES & FEES - TECHNOLOGY	.00	23,774	.00	9,434	.00	-14,340
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	4,534	.00	3,857	.00	-677
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	64,017	.00	10,699	.00	-53,318
810 DUES & FEES	.00	5,678	.00	9,229	.00	3,551
899 PASS_THRU FUNDS	.00	26,839	.00	27,376	.00	537
TOTAL SALARIES AND BENEFITS	153.46	11,373,820	156.93	12,108,690	3.47	734,870
TOTAL OTHERS	.00	900,759	.00	728,053	.00	-172,706
GRAND TOTAL	153.46	12,274,579	156.93	12,836,743	3.47	562,164

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Early Childhood/Ready to Learn

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GF and 1EG

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**STATEMENT OF FUNCTION:**

The School District of Pittsburgh has chosen to allocate a percentage of the Pennsylvania Department of Education's Ready to Learn funding to operate pre-kindergarten classrooms with the goal of achieving early success in school. Activities and programs are designed to meet children's emotional, social, cognitive, nutritional, psychological and health needs, and to prepare them academically for learning in kindergarten and beyond.

The District provides comprehensive services for children from age 3 to kindergarten age for 6 hours per day on the same days as elementary school classes are held. Classrooms are staffed with 1 teacher and 1 educational assistant per 17-20 students. All pre-kindergarten teachers are certified in early childhood education.

Teachers receive training from early childhood experts on the implementation of effective practices that are based on Pennsylvania's Early Learning Standards. In addition, Education Coaches receive more intensive trainings from these experts to enable them to provide ongoing classroom-based professional development to teachers. Teachers and coaches also receive training on the implementation of valid and reliable assessments, as well as how to use the results of these assessments to plan instruction that meets the individual needs of each student.

In addition to providing supportive services and instruction for preschool children, the Early Childhood Education Department provides services to meet the needs of adult family members. These services include classes in parenting skills, adult and family literacy, substance abuse prevention, and referral services.

The District's Early Childhood Education Department is funded by State and Federal funding sources to serve 2,239 children between the ages of birth to five in various settings and program options. Additional slots are available for private-pay tuition families. Funding from the Early Childhood/Ready to Learn grant is used to support the cost of Early Childhood programming.

The District operates 89 classrooms (83 preschool and 6 Early Head Start) in school buildings across the City. One thousand six hundred seventy three (1,673) children, or seventy-four percent (74%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, two percent (2%) are funded through the Head Start Supplemental Assistance Program grant, twenty-one percent (21%) are funded through the Pennsylvania Pre-K Counts grant and 1% is served through the Tuition

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Early Childhood/Ready to Learn  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GF and 1EG

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**STATEMENT OF FUNCTION:**

Based-Options Program. A Home-Based Program option is also available through the Early Head Start Program in which 36 children, or two-percent (2%), are served.

The Early Childhood Education Department also collaborates with various childcare centers and daycare providers throughout the City to provide a continuous stream of high quality educational and social support services to children. A total of 530 children, or twenty-four percent (24%), are served through this program option of which eight percent (8%) are funded through the Head Start Supplemental Assistance Program grant, fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant and one percent (1%) are funded through the Early Head Start Child Care Partnerships grant.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 READY TO LEARN

**PROGRAM CODE:** 1GF / 1EG

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	9.70	458,994	11.40	700,395	1.70	241,401
123	SUBSTITUTE TEACHERS	.00	23,188	.00	0	.00	-23,188
132	SOCIAL WORKERS	5.40	269,851	5.38	340,318	-.02	70,467
136	OTHER PROF EDUC STAFF	2.99	204,869	3.62	235,203	.63	30,334
146	OTHER TECHNICAL PERS	.25	18,121	.25	18,498	.00	377
191	INSTR PARAPROFESSIONAL	8.70	250,107	10.10	309,486	1.40	59,379
198	SUBSTITUTE PARAPROF	.00	9,963	.00	6,240	.00	-3,723
200	EMPLOYEE BENEFITS	.00	630,430	.00	509,577	.00	-120,853
329	PROF-EDUC SRVC - OTHER	.00	729	.00	1,822	.00	1,093
330	OTHER PROFESSIONAL SERV	.00	128,359	.00	184,868	.00	56,509
360	PROF-EDUC SERV - PROF DEV	.00	25,997	.00	47,542	.00	21,545
519	OTHER STUDENT TRANSP	.00	11,868	.00	575	.00	-11,293
599	OTHER PURCHASED SERVICES	.00	5,651	.00	1,040	.00	-4,611
610	GENERAL SUPPLIES	.00	113,039	.00	281,159	.00	168,120
634	STUDENT SNACKS	.00	310	.00	710	.00	400
635	MEALS & REFRESHMENTS	.00	1,205	.00	434	.00	-771
640	BOOKS & PERIODICALS	.00	2,520	.00	2,590	.00	70
650	SUPPLIES & FEES - TECHNOLOGY	.00	36,455	.00	26,690	.00	-9,765
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	15,352	.00	0	.00	-15,352
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	16,679	.00	105,514	.00	88,835
	TOTAL SALARIES AND BENEFITS	27.04	1,865,523	30.75	2,119,717	3.71	254,194
	TOTAL OTHERS	.00	358,164	.00	652,944	.00	294,780
	GRAND TOTAL	27.04	2,223,687	30.75	2,772,661	3.71	548,974

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Head Start Supplemental  
Assistance Program (HSSAP)

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GD

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**STATEMENT OF FUNCTION:**

The Head Start Supplemental Assistance Program (HSSAP) allows for the expansion of Head Start services through State funding. In addition to supporting district classrooms, HSSAP funding has enabled the District to partner with community childcare programs to provide comprehensive services that current Head Start centers receive in District classrooms.

The children served by HSSAP funding receive support services that include speech and language screenings, developmental screenings and behavioral health services. Each childcare agency that partners with the Early Childhood Program is assigned an Education Coach, who supports the teacher in improving classroom quality and receives professional development, curriculum and assessment training as well as classroom materials and supplies. Childcare agencies also receive classroom enhancements through additional trainings and supportive services for teachers, as well as special in-class programming focusing on STEAM (Science, Technology, Engineering, Arts and Mathematics) learning.

Parents receive support from Family Service Specialists who help families in accessing services and provide assistance during times of crisis. In addition, monthly parent meetings are offered in order to answer parent questions and provide information on topics of interest. Families also receive planning assistance for children who are transitioning to kindergarten.

Through the unique partnerships of the HSSAP, the District is able to reach families who are not served through other federal Head Start programming and/or families who need extended hours or a more convenient location. As a result of HSSAP, more children are entering District schools ready to succeed in kindergarten and beyond.

The District's Early Childhood Education Department is funded by State and Federal funding sources to serve 2,239 children between the ages of birth to five in various settings and program options. Additional slots are available for private-pay tuition families. Funding from the Early Childhood/Ready to Learn grant is used to support the cost of Early Childhood programming.

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 HSSAP  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GD

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**STATEMENT OF FUNCTION:**

The District operates 89 classrooms (83 preschool and 6 Early Head Start) in school buildings across the City. One thousand six hundred seventy three (1,673) children, or seventy-four percent (74%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, two percent (2%) are funded through the Head Start Supplemental Assistance Program grant, twenty-one percent (21%) are funded through the Pennsylvania Pre-K Counts grant and 1% is served through the Tuition Based-Options Program. A Home-Based Program option is also available through the Early Head Start Program in which 36 children, or two-percent (2%), are served.

The Early Childhood Education Department also collaborates with various childcare centers and daycare providers throughout the City to provide a continuous stream of high quality educational and social support services to children. A total of 530 children, or twenty-four percent (24%), are served through this program option of which eight percent (8%) are funded through the Head Start Supplemental Assistance Program grant, fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant and one percent (1%) are funded through the Early Head Start Child Care Partnerships grant.



**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 HEAD START SUPPLEMENTAL ASSISTANCE PROGRAM

**PROGRAM CODE:** 1GD

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.10	13,891	.10	13,772	.00	-119
116	CENTRL SUPPORT ADMIN	.20	20,586	.20	22,499	.00	1,913
121	CLASSROOM TEACHERS	3.00	175,588	2.47	147,975	-.53	-27,613
132	SOCIAL WORKERS	1.75	109,927	1.56	98,858	-.19	-11,069
136	OTHER PROF EDUC STAFF	1.87	123,420	1.72	112,156	-.15	-11,264
142	OTHER ACCOUNTING PERS	.05	3,378	.05	3,500	.00	122
146	OTHER TECHNICAL PERS	1.57	109,708	1.53	112,115	-.04	2,407
151	SECRETARIES	.08	3,338	.06	2,585	-.02	-753
152	TYPIST-STENOGRAPHERS	.04	1,594	.03	1,250	-.01	-344
153	SCH SECRETARY-CLERKS	.04	1,207	.03	946	-.01	-261
155	OTHER OFFICE PERS	.12	5,442	.12	5,551	.00	109
191	INSTR PARAPROFESSIONAL	3.00	95,183	2.47	83,846	-.53	-11,337
200	EMPLOYEE BENEFITS	.00	323,252	.00	315,927	.00	-7,325
329	PROF-EDUC SRVC - OTHER	.00	54,958	.00	53,500	.00	-1,458
330	OTHER PROFESSIONAL SERV	.00	26,753	.00	22,397	.00	-4,356
340	TECHNICAL SERVICES	.00	600	.00	450	.00	-150
360	PROF-EDUC SERV - PROF DEV	.00	1,971	.00	14,115	.00	12,144
413	CUSTODIAL SERVICES	.00	649	.00	487	.00	-162
432	RPR & MAINT - EQUIP	.00	276	.00	207	.00	-69
519	OTHER STUDENT TRANSP	.00	0	.00	3,280	.00	3,280
530	COMMUNICATIONS	.00	100	.00	75	.00	-25
550	PRINTING & BINDING	.00	40	.00	30	.00	-10
581	MILEAGE	.00	959	.00	1,991	.00	1,032
582	TRAVEL	.00	354	.00	265	.00	-89
599	OTHER PURCHASED SERVICES	.00	0	.00	25	.00	25
610	GENERAL SUPPLIES	.00	2,755	.00	5,093	.00	2,338
635	MEALS & REFRESHMENTS	.00	280	.00	354	.00	74
640	BOOKS & PERIODICALS	.00	1,292	.00	0	.00	-1,292

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 HEAD START SUPPLEMENTAL ASSISTANCE PROGRAM

**PROGRAM CODE:** 1GD

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	3,582	.00	3,582
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	230	.00	173	.00	-57
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	441	.00	0	.00	-441
810 DUES & FEES	.00	47	.00	36	.00	-11
899 PASS_THRU FUNDS	.00	963,821	.00	1,015,000	.00	51,179
TOTAL SALARIES AND BENEFITS	11.82	986,514	10.34	920,980	-1.48	-65,534
TOTAL OTHERS	.00	1,055,526	.00	1,121,060	.00	65,534
GRAND TOTAL	11.82	2,042,040	10.34	2,042,040	-1.48	0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Pre-K Counts

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GE

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**STATEMENT OF FUNCTION:**

The Pre-K Counts grant provides funding to operate pre-kindergarten classrooms with the goal of achieving early success in school. Activities and programs are designed to meet children’s emotional, social, cognitive, nutritional, psychological and health needs, and to prepare them academically for kindergarten and beyond. The District provides comprehensive services for children from ages 3 to kindergarten age for six hours per day on the same days as elementary school classes are held. Classrooms are staffed with one teacher and one educational assistant per 17-20 students. All pre-kindergarten teachers are certified in early childhood education.

Teachers receive training from early childhood experts on the implementation of effective practices that are based on Pennsylvania’s Early Learning Standards. Education Coaches receive more intensive trainings from these experts to enable them to provide ongoing classroom-based professional development to teachers. Teachers and coaches also receive training on the implementation of valid and reliable assessments, as well as how to use the results of these assessments to plan instruction that meets the individual needs of each student.

In addition to providing supportive services and instruction for preschool children, the Pre-K program provides services to meet the needs of adult family members. The services include classes in parenting skills, adult and family literacy, substance abuse prevention, and referral services. The Early Childhood Education Department also collaborates with various childcare providers to ensure a continuity of educational services to preschool children who reside in the City.

The District’s Early Childhood Education Department is funded by State and Federal funding sources to serve 2,239 children between the ages of birth to five in various settings and program options. Additional slots are available for private-pay tuition families. Funding from the Early Childhood/Ready to Learn grant is used to support the cost of Early Childhood programming.

The District operates 89 classrooms (83 preschool and 6 Early Head Start) in school buildings across the City. One thousand six hundred seventy three (1,673) children, or seventy-four percent (74%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, two percent (2%) are funded through the Head Start Supplemental Assistance Program grant, twenty-one percent (21%) are funded through the Pennsylvania Pre-K Counts grant and 1% is served through the Tuition Based-Options Program. A Home-Based Program option is also available through the Early Head Start Program in which 36 children, or two-percent (2%), are served.

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Pre-K Counts  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GE

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**STATEMENT OF FUNCTION:**

The Early Childhood Education Department also collaborates with various childcare centers and daycare providers throughout the City to provide a continuous stream of high quality educational and social support services to children. A total of 530 children, or twenty-four percent (24%), are served through this program option of which eight percent (8%) are funded through the Head Start Supplemental Assistance Program grant, fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant and one percent (1%) are funded through the Early Head Start Child Care Partnerships grant.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 PRE-K COUNTS

**PROGRAM CODE:** 1GE

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.35	48,620	.35	48,201	.00	-419
116	CENTRL SUPPORT ADMIN	.70	72,053	.70	78,747	.00	6,694
119	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
121	CLASSROOM TEACHERS	23.42	1,398,118	23.45	1,475,591	.03	77,473
123	SUBSTITUTE TEACHERS	.00	41,450	.00	0	.00	-41,450
124	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
129	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
132	SOCIAL WORKERS	.00	0	.00	0	.00	0
136	OTHER PROF EDUC STAFF	2.22	148,668	2.08	135,496	-.14	-13,172
142	OTHER ACCOUNTING PERS	.18	12,162	.18	12,599	.00	437
146	OTHER TECHNICAL PERS	2.95	199,734	2.99	216,569	.04	16,835
148	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
149	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
151	SECRETARIES	.52	21,699	.54	23,261	.02	1,562
152	TYPIST-STENOGRAPHERS	.26	10,359	.27	11,249	.01	890
153	SCH SECRETARY-CLERKS	.26	7,844	.27	8,511	.01	667
155	OTHER OFFICE PERS	.24	10,884	.24	11,102	.00	218
191	INSTR PARAPROFESSIONAL	23.42	767,749	23.45	795,506	.03	27,757
197	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
199	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
200	EMPLOYEE BENEFITS	.00	1,337,634	.00	1,447,156	.00	109,522
329	PROF-EDUC SRVC - OTHER	.00	10,053	.00	10,206	.00	153
330	OTHER PROFESSIONAL SERV	.00	87,848	.00	37,711	.00	-50,137
340	TECHNICAL SERVICES	.00	3,900	.00	4,050	.00	150
360	PROF-EDUC SERV - PROF DEV	.00	35,031	.00	28,230	.00	-6,801
413	CUSTODIAL SERVICES	.00	7,044	.00	8,592	.00	1,548
432	RPR & MAINT - EQUIP	.00	1,794	.00	1,863	.00	69
441	RENTAL - LAND & BLDGS	.00	8,847	.00	13,093	.00	4,246

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 PRE-K COUNTS

**PROGRAM CODE:** 1GE

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	30,609	.00	0	.00	-30,609
530 COMMUNICATIONS	.00	700	.00	725	.00	25
538 TELECOMMUNICATIONS	.00	78	.00	196	.00	118
550 PRINTING & BINDING	.00	592	.00	769	.00	177
581 MILEAGE	.00	6,877	.00	6,877	.00	0
582 TRAVEL	.00	2,475	.00	2,563	.00	88
599 OTHER PURCHASED SERVICES	.00	202	.00	550	.00	348
610 GENERAL SUPPLIES	.00	7,482	.00	7,489	.00	7
635 MEALS & REFRESHMENTS	.00	1,967	.00	3,605	.00	1,638
650 SUPPLIES & FEES - TECHNOLOGY	.00	5,525	.00	14,445	.00	8,920
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,497	.00	1,554	.00	57
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	1,523	.00	0	.00	-1,523
810 DUES & FEES	.00	332	.00	344	.00	12
899 PASS_THRU FUNDS	.00	2,594,900	.00	2,479,400	.00	-115,500
TOTAL SALARIES AND BENEFITS	54.52	4,076,974	54.52	4,263,988	.00	187,014
TOTAL OTHERS	.00	2,809,276	.00	2,622,262	.00	-187,014
GRAND TOTAL	54.52	6,886,250	54.52	6,886,250	.00	0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 EHS Child Care Partnerships

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GG

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**STATEMENT OF FUNCTION:**

In March, 2015 a consortium group of early childhood agencies from Allegheny, Westmoreland, Beaver, and Butler counties, along with The Council Of Three Rivers American Indian Center (COTRAIC) as lead agency, was awarded a grant from the U.S. Department of Health and Human Services, Administration for Children and Families to provide comprehensive Early Head Start services to children enrolled in childcare settings.

The primary goal of the Early Head Start Child Care Partnerships (EHS CCP) grant is to provide an additional layer of support systems that promote school readiness and prepare children for transition to preschool by collaborating with local child care agencies to build best practices that enhance child services and classroom instruction and to offer high quality learning experiences to children enrolled in childcare settings.

This grant will be used to enter into contractual agreements with local child care agencies to provide direct support services to children and families. A small portion of the grant covers a percentage of administrative overhead costs for Pittsburgh Public school staff for the provision of technical assistance support to childcare agencies.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 EARLY HEAD START CHILD CARE PARTNERSHIPS

**PROGRAM CODE:** 1GG

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES VIA COTRAIC

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.01	1,389	.01	1,381	.00	-8
116 CENTRL SUPPORT ADMIN	.02	2,058	.02	2,259	.00	201
132 SOCIAL WORKERS	.65	43,167	.65	43,453	.00	286
136 OTHER PROF EDUC STAFF	.31	14,395	.31	16,934	.00	2,539
142 OTHER ACCOUNTING PERS	.01	676	.01	704	.00	28
146 OTHER TECHNICAL PERS	.22	14,058	.22	14,839	.00	781
155 OTHER OFFICE PERS	.01	454	.01	464	.00	10
191 INSTR PARAPROFESSIONAL	.50	2,850	.50	16,795	.00	13,945
200 EMPLOYEE BENEFITS	.00	39,522	.00	46,537	.00	7,015
330 OTHER PROFESSIONAL SERV	.00	55,310	.00	58,310	.00	3,000
581 MILEAGE	.00	254	.00	239	.00	-15
582 TRAVEL	.00	0	.00	0	.00	0
610 GENERAL SUPPLIES	.00	14,834	.00	4,730	.00	-10,104
640 BOOKS & PERIODICALS	.00	2,000	.00	0	.00	-2,000
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	2,499	.00	0	.00	-2,499
899 PASS_THRU FUNDS	.00	259,592	.00	264,784	.00	5,192
TOTAL SALARIES AND BENEFITS	1.73	118,569	1.73	143,366	.00	24,797
TOTAL OTHERS	.00	334,489	.00	328,063	.00	-6,426
GRAND TOTAL	1.73	453,058	1.73	471,429	.00	18,371



SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 EHS Child Care Partnerships  
Expansions

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1EQ

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**STATEMENT OF FUNCTION:**

The EHS Child Care Partnerships Expansion grant is an extension of a grant awarded by the U.S. Department of Health and Human Services, Administration for Children and Families in 2015. In 2019, The Early Childhood Program received additional funding to serve seven (7) children between the ages Birth to 3.

The primary goal of the Early Head Start Child Care Partnerships (EHS CCP) grant is to provide an additional layer of support systems that promote school readiness and prepare children for transition to preschool by collaborating with local child care agencies to build best practices that enhance child services and classroom instruction and to offer high quality learning experiences to children enrolled in childcare settings.

This grant will be used to enter into contractual agreements with local child care agencies to provide direct support services to children and families. A small portion of the grant covers a percentage of administrative overhead costs for Pittsburgh Public school staff for the provision of technical assistance support to childcare agencies.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 EARLY HEAD START CHILD CARE PARTNERSHIPS EXPANSIONS      **PROGRAM CODE:** 1EQ

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES VIA COTRAIC

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
132 SOCIAL WORKERS	.18	10,188	.18	12,033	.00	1,845
136 OTHER PROF EDUC STAFF	.70	15,947	.70	38,319	.00	22,372
146 OTHER TECHNICAL PERS	.05	2,572	.05	3,280	.00	708
191 INSTR PARAPROFESSIONAL	.14	3,311	.14	2,562	.00	-749
197 COMP-ADDITIONAL WORK	.00	8	.00	0	.00	-8
200 EMPLOYEE BENEFITS	.00	14,642	.00	24,205	.00	9,563
330 OTHER PROFESSIONAL SERV	.00	4,387	.00	28,387	.00	24,000
581 MILEAGE	.00	200	.00	0	.00	-200
610 GENERAL SUPPLIES	.00	27,873	.00	5,836	.00	-22,037
640 BOOKS & PERIODICALS	.00	1,000	.00	0	.00	-1,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	200	.00	0	.00	-200
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	3,321	.00	0	.00	-3,321
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	300	.00	0	.00	-300
899 PASS_THRU FUNDS	.00	275,890	.00	71,288	.00	-204,602
TOTAL SALARIES AND BENEFITS	1.07	46,668	1.07	80,399	.00	33,731
TOTAL OTHERS	.00	313,171	.00	105,511	.00	-207,660
GRAND TOTAL	1.07	359,839	1.07	185,910	.00	-173,929

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Early Childhood Tuition Program

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1GH

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**STATEMENT OF FUNCTION:**

The Early Childhood Education Department operates the Preschool Family Options Program, which was created to serve families whose incomes are three or more times higher than the federal poverty level. This program extends our commitment to provide high quality preschool education services to a wider range of families.

In 2019-20, thirty-four (34) preschool children were served under this program.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 EARLY CHILDHOOD TUITION

**PROGRAM CODE:** 1GH

**FUNDING SOURCE:** TUITION BASED ON FAMILY INCOME

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.00	2,778	.00	2,754	.00	-24
116	CENTRL SUPPORT ADMIN	.00	4,117	.00	4,501	.00	384
121	CLASSROOM TEACHERS	.00	95,759	.00	98,963	.00	3,204
136	OTHER PROF EDUC STAFF	.00	968	.00	1,021	.00	53
142	OTHER ACCOUNTING PERS	.00	676	.00	699	.00	23
146	OTHER TECHNICAL PERS	.08	10,394	.08	11,379	.00	985
151	SECRETARIES	.04	1,670	.04	1,723	.00	53
152	TYPIST-STENOGRAPHERS	.02	797	.02	834	.00	37
153	SCH SECRETARY-CLERKS	.02	603	.02	630	.00	27
155	OTHER OFFICE PERS	.00	907	.00	925	.00	18
191	INSTR PARAPROFESSIONAL	.00	36,977	.00	34,179	.00	-2,798
200	EMPLOYEE BENEFITS	.00	47,918	.00	48,599	.00	681
340	TECHNICAL SERVICES	.00	300	.00	300	.00	0
413	CUSTODIAL SERVICES	.00	324	.00	324	.00	0
432	RPR & MAINT - EQUIP	.00	138	.00	138	.00	0
530	COMMUNICATIONS	.00	50	.00	50	.00	0
550	PRINTING & BINDING	.00	20	.00	20	.00	0
581	MILEAGE	.00	181	.00	181	.00	0
582	TRAVEL	.00	176	.00	177	.00	1
599	OTHER PURCHASED SERVICES	.00	0	.00	16	.00	16
610	GENERAL SUPPLIES	.00	197	.00	197	.00	0
635	MEALS & REFRESHMENTS	.00	141	.00	250	.00	109
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	116	.00	116	.00	0
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	40	.00	0	.00	-40
810	DUES & FEES	.00	24	.00	24	.00	0
840	BUDGETARY RESERVE	.00	2,729	.00	0	.00	-2,729

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2020-21 EARLY CHILDHOOD TUITION

**PROGRAM CODE:** 1GH

(continued from previous page)

**FUNDING SOURCE:** TUITION BASED ON FAMILY INCOME

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	.16	203,564	.16	206,207	.00	2,643
TOTAL OTHERS	.00	4,436	.00	1,793	.00	-2,643
GRAND TOTAL	.16	208,000	.16	208,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Head Start – CARES

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1E1

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**STATEMENT OF FUNCTION:**

The Early Childhood Program received one-time supplemental funding from the U.S. Department of Health and Human Services, Administration for Children and Families through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to support activities in response to the COVID-19 pandemic that has resulted in lost learning opportunities and comprehensive services to children and families. The Early Childhood Program will use this funding to provide additional support services to children and families around mental health services, social-emotional learning supports, crisis response, intervention services, the purchase of COVID-19 health supplies, and technology devices for students and staff. This grant will serve 1,055 preschool children in District classrooms.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 HEAD START - CARES

**PROGRAM CODE:** 1EI

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	79,786	.00	79,786
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	36,400	.00	36,400
610 GENERAL SUPPLIES	.00	0	.00	308,716	.00	308,716
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	502,240	.00	502,240
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	927,142	.00	927,142
GRAND TOTAL	.00	0	.00	927,142	.00	927,142

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 EHS - CARES

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1EJ

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**STATEMENT OF FUNCTION:**

The Early Childhood Program received one-time supplemental funding from the U.S. Department of Health and Human Services, Administration for Children and Families through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to support activities in response to the COVID-19 pandemic that has resulted in lost learning opportunities and comprehensive services to children and families. The Early Childhood Program will use this funding to provide additional support services to children and families around mental health services, social-emotional learning supports, crisis response, intervention services, the purchase of COVID-19 health supplies, and technology devices for students and staff. This grant will serve 108 preschool children in District classrooms, home-base services, and a childcare partnership program.



**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 EARLY HEAD START - CARES

**PROGRAM CODE:** 1EJ

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	13,283	.00	13,283
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	3,900	.00	3,900
610 GENERAL SUPPLIES	.00	0	.00	22,002	.00	22,002
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	1,575	.00	1,575
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	54,151	.00	54,151
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	94,911	.00	94,911
GRAND TOTAL	.00	0	.00	94,911	.00	94,911

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 EHS Childcare Partnerships -  
CARES

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1EK

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**STATEMENT OF FUNCTION:**

The Early Childhood Program received one-time supplemental funding from the Pennsylvania Department of Education (PDE) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to allow childcare partner agencies to continue collaborating on building best practices to enhance child services and instruction and to offer high quality learning experiences to children age birth to three in hybrid settings (in-person instruction, remote learning, or a combination of the two). Specifically, this funding will be used to support their response to the COVID-19 pandemic which has resulted in lost learning opportunities and comprehensive services to children and families. This grant will serve 26 children enrolled in childcare partnership programs.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 EARLY HEAD START-CHILD CARE PARTNERSHIPS - CARES

**PROGRAM CODE:** 1EK

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	15,000	.00	15,000
899 PASS_THRU FUNDS	.00	0	.00	7,849	.00	7,849
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	22,849	.00	22,849
GRAND TOTAL	.00	0	.00	22,849	.00	22,849

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 EHS Child Care Partnerships  
Expansions – CARES

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1EL

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**STATEMENT OF FUNCTION:**

The Early Childhood Program received one-time supplemental funding from the Pennsylvania Department of Education (PDE) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to allow childcare partner agencies to continue collaborating on building best practices to enhance child services and instruction and to offer high quality learning experiences to children age birth to three in hybrid settings (in-person instruction, remote learning, or a combination of the two). Specifically, this funding will be used to support their response to the COVID-19 pandemic which has resulted in lost learning opportunities and comprehensive services to children and families. This grant will serve 7 children enrolled in childcare partnership programs.

SCHOOL DISTRICT OF PITTSBURGH  
 2020-21 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

**PROGRAM:** 2020-21 EARLY HEAD START-CHILD CARE PARTNERSHIP  
 EXPANSIONS - CARES

**PROGRAM CODE:** 1EL

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	2,000	.00	2,000
899 PASS_THRU FUNDS	.00	0	.00	4,152	.00	4,152
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	6,152	.00	6,152
GRAND TOTAL	.00	0	.00	6,152	.00	6,152

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Head Start Supplemental  
Assistance Program (HSSAP) - CARES

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1EM

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**STATEMENT OF FUNCTION:**

The Early Childhood Program received one-time supplemental funding from the Pennsylvania Department of Education (PDE) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. This funding to support childcare programs' COVID-19 preparedness and relief efforts in the categories of Health, Safety and Operations; Sustaining and Expanding Early Childhood Access; and/or Continuity of Learning and Responding to Overall Developmental Needs. The funding will also be used to purchase iPads for students enrolled in Early Childhood classrooms. This grant will serve 224 preschool children in District classrooms and childcare partnerships.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020 HEAD START SUPPLEMENTAL ASSISTANCE PROGRAM - CARES

**PROGRAM CODE:** 1EM

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	15,141	.00	15,141
899 PASS_THRU FUNDS	.00	0	.00	54,075	.00	54,075
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	69,216	.00	69,216
GRAND TOTAL	.00	0	.00	69,216	.00	69,216

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2020-21 Pre-K Counts – CARES

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 1EN

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**STATEMENT OF FUNCTION:**

The Early Childhood Program received one-time supplemental funding from the Pennsylvania Department of Education (PDE) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. This funding to support childcare programs' COVID-19 preparedness and relief efforts in the categories of Health, Safety and Operations; Sustaining and Expanding Early Childhood Access; and/or Continuity of Learning and Responding to Overall Developmental Needs. The funding will also be used to purchase iPads for students enrolled in Early Childhood classrooms. This grant will serve 787 preschool children in District classrooms and childcare partnerships.



SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2002 PRE-K COUNTS - CARES

**PROGRAM CODE:** 1EN

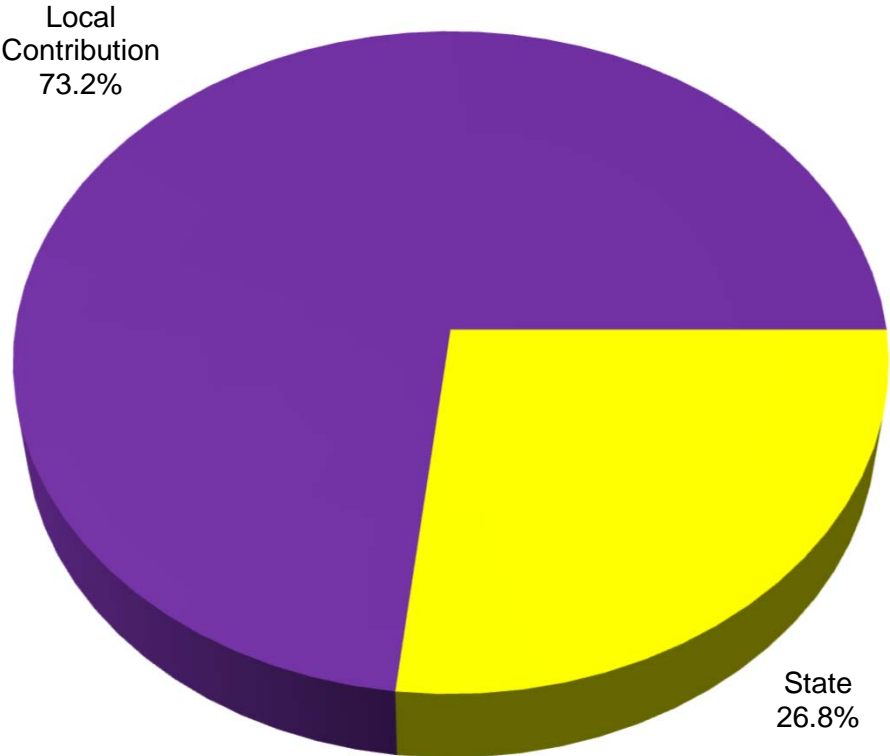
**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	132,990	.00	132,990
899 PASS_THRU FUNDS	.00	0	.00	92,092	.00	92,092
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	225,082	.00	225,082
GRAND TOTAL	.00	0	.00	225,082	.00	225,082

## **Fund 01L - 2020-21 Special Education Program**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES  
2020-21 SPECIAL EDUCATION PROGRAM \***



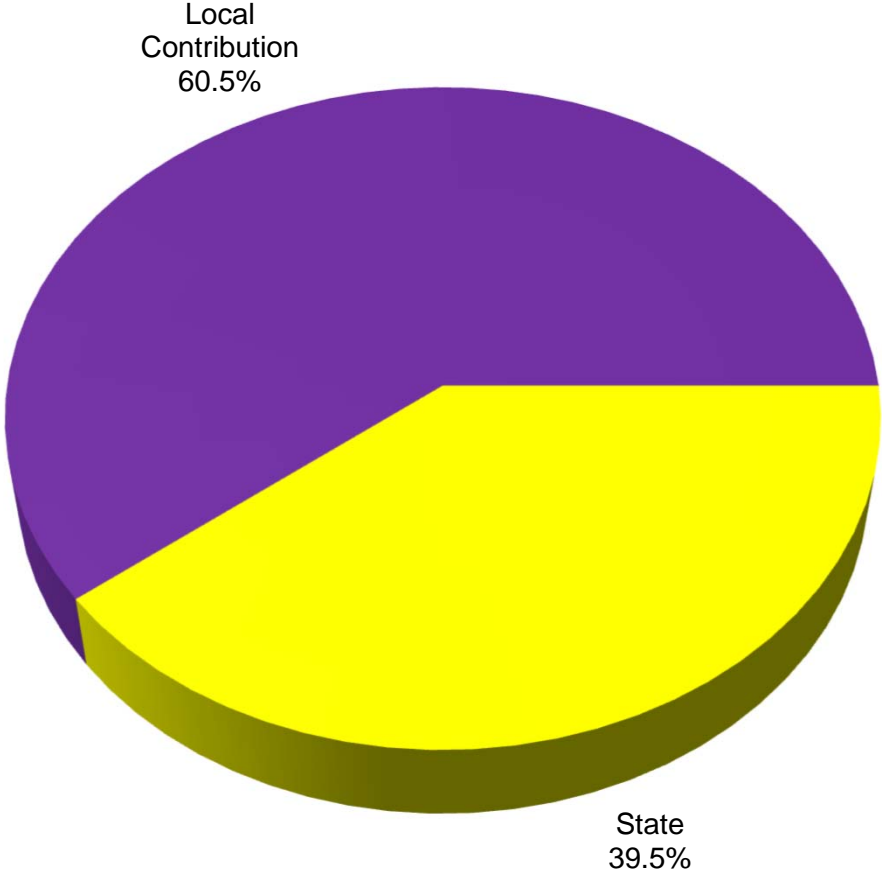
State	\$ 30,751,001
Local Contribution	<u>83,889,570</u>
<b>Total</b>	<b><u>\$ 114,640,571</u></b>

Local Contribution:	
Cash	\$ 65,447,677
Non-cash	<u>18,441,893</u>
	<b><u>\$ 83,889,570</u></b>

**\*Excluding the State's share of Transportation, Retirement and Social Security and prior year's encumbrances.**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES  
2020-21 SPECIAL EDUCATION PROGRAM \***



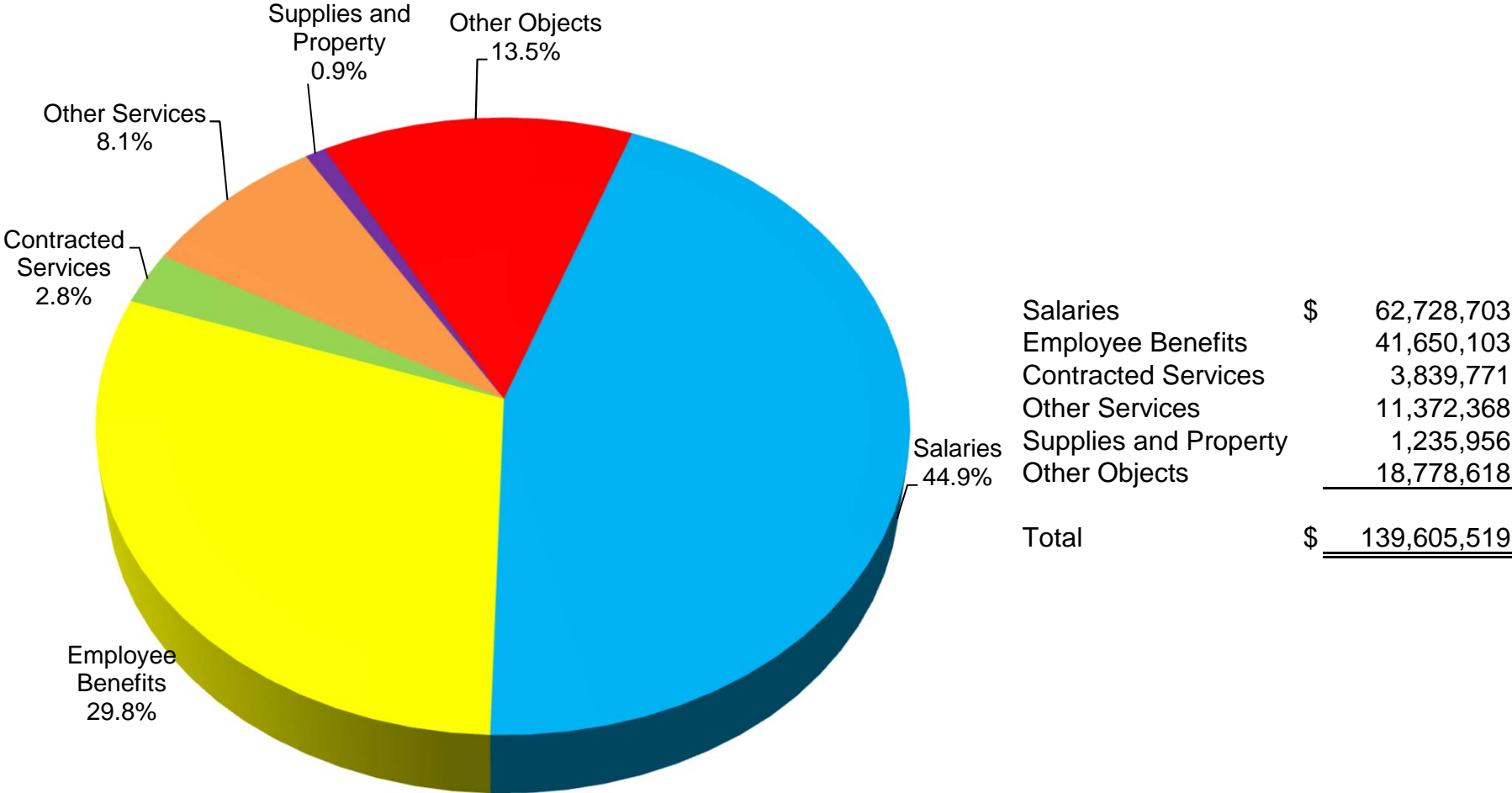
State	\$ 55,177,993
Local Contribution	<u>84,427,526</u>
<b>Total</b>	<b><u>\$ 139,605,519</u></b>

Local Contribution:	
Cash	\$ 65,985,633
Non-cash	<u>18,441,893</u>
	<b><u>\$ 84,427,526</u></b>

\*Including the State's share of Transportation, Retirement and Social Security and prior year's encumbrances.

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES  
2020-21 SPECIAL EDUCATION PROGRAM**



Salaries	\$	62,728,703
Employee Benefits		41,650,103
Contracted Services		3,839,771
Other Services		11,372,368
Supplies and Property		1,235,956
Other Objects		<u>18,778,618</u>
<b>Total</b>	<b>\$</b>	<b><u><u>139,605,519</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**SPECIAL EDUCATION**  
**2020-21 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	24.20	2,794,554
120 PROFESSIONAL - EDUCATION	430.50	38,860,427
130 PROFESSIONAL - OTHER	94.00	8,077,514
140 TECHNICAL	6.00	367,983
150 OFFICE / CLERICAL	12.00	546,653
180 SERVICE WORK AND LABORER		39,000
190 INSTRUCTIONAL ASSISTANT	294.00	12,042,572
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		41,650,103
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,839,771
400 PURCHASED PROPERTY SERVICES		9,789
500 OTHER PURCHASED SERVICES		11,362,579
600 SUPPLIES		893,185
700 PROPERTY		342,771
800-900 OTHER OBJECTS	<u>                    </u>	<u>18,778,618</u>
TOTAL	<u>860.70</u>	<u>139,605,519</u>

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2020-21 Special Education

**PROGRAM ADMINISTRATOR:** Ann Herrmann

**PROGRAM CODE:** 01L

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**STATEMENT OF FUNCTION:**

In accordance with the mandates of the Individuals with Disabilities Education Act (IDEA) and the PA Regulations for Students with Disabilities, the following responsibilities have been developed by the Program for Students with Disabilities:

- to provide an appropriate education program for all students with disabilities;
- to identify students in need of special education through child find activities;
- to utilize a multi-tiered system of interventions with general education;
- to develop and implement an Individualized Education Plan (IEP) through collaboration with a Local Education Agency (LEA) representative, teacher(s), the parent and the student, when appropriate;
- to evaluate students and ensure appropriate services consistent with the IEP;
- to conduct public awareness of services available for exceptional children;
- to observe procedural safeguard (Due Process) and confidentiality requirements;
- to implement a continuum of service delivery systems as outlined in Least Restrictive Environments mandates;
- to continue the practice and process of extending options of special education programs and services in all K-5, K-8; 6-8; 6-12; and 9-12 school buildings utilizing best inclusive practices;
- to continue to provide parents and families with appropriate special education supports regardless of the child's educational setting, i.e., magnet schools, home school, etc.;
- to monitor students who are provided education programs in Approved Private Schools;
- to provide professional development to parents, administrators, and general and special education staffs;
- to adhere to State requirements and initiatives;
- to ensure that all exceptional students programs and services are implemented according to the student's IEP.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 SPECIAL EDUCATION PROGRAM

**PROGRAM CODE:** 01L

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	1.00	127,924	1.00	130,482	.00	2,558
114	PRINCIPALS	5.00	586,782	5.20	576,402	.20	-10,380
116	CENTRL SUPPORT ADMIN	18.00	1,867,842	18.00	2,017,670	.00	149,828
119	OTHER PERSONNEL COSTS	.00	92,005	.00	70,000	.00	-22,005
121	CLASSROOM TEACHERS	410.00	35,345,350	424.50	37,109,790	14.50	1,764,440
122	TEACHER-SPEC ASSGNMT	1.00	98,013	.00	0	-1.00	-98,013
123	SUBSTITUTE TEACHERS	.00	144,641	.00	200,000	.00	55,359
124	COMP-ADDITIONAL WORK	.00	805,559	.00	750,000	.00	-55,559
125	WKSP-COM WK-CUR-INSV	.00	140,069	.00	100,000	.00	-40,069
126	COUNSELORS	6.00	613,733	6.00	601,638	.00	-12,095
127	LIBRARIANS	.50	48,627	.00	0	-.50	-48,627
129	OTHER PERSONNEL COSTS	.00	98,055	.00	98,999	.00	944
131	PSYCHOLOGISTS	19.00	1,688,549	19.00	1,746,081	.00	57,532
132	SOCIAL WORKERS	1.00	108,794	1.00	98,494	.00	-10,300
133	SCHOOL NURSES	2.00	210,249	2.00	195,372	.00	-14,877
136	OTHER PROF EDUC STAFF	74.00	6,052,938	72.00	6,002,568	-2.00	-50,370
139	OTHER PERSONNEL COSTS	.00	24,763	.00	34,999	.00	10,236
141	ACCOUNTANTS-AUDITORS	1.00	51,892	1.00	53,042	.00	1,150
142	OTHER ACCOUNTING PERS	1.00	58,052	1.00	60,226	.00	2,174
146	OTHER TECHNICAL PERS	3.00	197,166	3.00	202,602	.00	5,436
147	TRANSPORTATION PERS	1.00	44,744	1.00	47,113	.00	2,369
148	COMP-ADDITIONAL WORK	.00	0	.00	5,000	.00	5,000
151	SECRETARIES	1.00	49,835	1.00	51,939	.00	2,104
153	SCH SECRETARY-CLERKS	3.00	133,678	3.00	135,978	.00	2,300
154	CLERKS	4.00	182,352	4.00	190,520	.00	8,168
155	OTHER OFFICE PERS	4.00	164,862	4.00	167,216	.00	2,354
157	COMP-ADDITIONAL WORK	.00	1,001	.00	1,000	.00	-1
159	OTHER PERSONNEL COSTS	.00	3,996	.00	0	.00	-3,996



**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 SPECIAL EDUCATION PROGRAM

**PROGRAM CODE:** 01L

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187	STUD WRKRS/TUTORS/INTERNS	.00	39,000	.00	39,000	.00	0
191	INSTR PARAPROFESSIONAL	281.00	11,363,614	294.00	11,562,572	13.00	198,958
197	COMP-ADDITIONAL WORK	.00	390,735	.00	425,000	.00	34,265
198	SUBSTITUTE PARAPROF	.00	10,429	.00	5,000	.00	-5,429
199	OTHER PERSONNEL COSTS	.00	76,755	.00	50,000	.00	-26,755
200	EMPLOYEE BENEFITS	.00	38,618,250	.00	41,650,103	.00	3,031,853
323	PROF-EDUCATIONAL SERV	.00	652,908	.00	333,630	.00	-319,278
324	PROF-EDUC SERV - PROF DEV	.00	26,473	.00	3,473	.00	-23,000
330	OTHER PROFESSIONAL SERV	.00	4,593,047	.00	3,360,453	.00	-1,232,594
340	TECHNICAL SERVICES	.00	23,059	.00	18,698	.00	-4,361
348	TECHNOLOGY SERVICES	.00	92,568	.00	83,492	.00	-9,076
360	PROF-EDUC SERV - PROF DEV	.00	25,465	.00	40,025	.00	14,560
432	RPR & MAINT - EQUIP	.00	4,765	.00	5,100	.00	335
441	RENTAL - LAND & BLDGS	.00	20,000	.00	1,000	.00	-19,000
442	RENTAL - EQUIPMENT	.00	2,020	.00	2,300	.00	280
449	OTHER RENTALS	.00	1,000	.00	1,389	.00	389
513	CONTRACTED CARRIERS	.00	10,897,044	.00	10,804,756	.00	-92,288
515	PUBLIC CARRIERS	.00	376,999	.00	410,000	.00	33,001
519	OTHER STUDENT TRANSP	.00	59,967	.00	35,380	.00	-24,587
530	COMMUNICATIONS	.00	27,383	.00	31,260	.00	3,877
550	PRINTING & BINDING	.00	3,164	.00	900	.00	-2,264
581	MILEAGE	.00	4,506	.00	1,950	.00	-2,556
582	TRAVEL	.00	30,908	.00	20,400	.00	-10,508
599	OTHER PURCHASED SERVICES	.00	71,634	.00	57,933	.00	-13,701
610	GENERAL SUPPLIES	.00	578,866	.00	555,189	.00	-23,677
634	STUDENT SNACKS	.00	6,491	.00	5,360	.00	-1,131
635	MEALS & REFRESHMENTS	.00	16,486	.00	14,241	.00	-2,245
640	BOOKS & PERIODICALS	.00	187,638	.00	79,488	.00	-108,150

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 SPECIAL EDUCATION PROGRAM

**PROGRAM CODE:** 01L

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

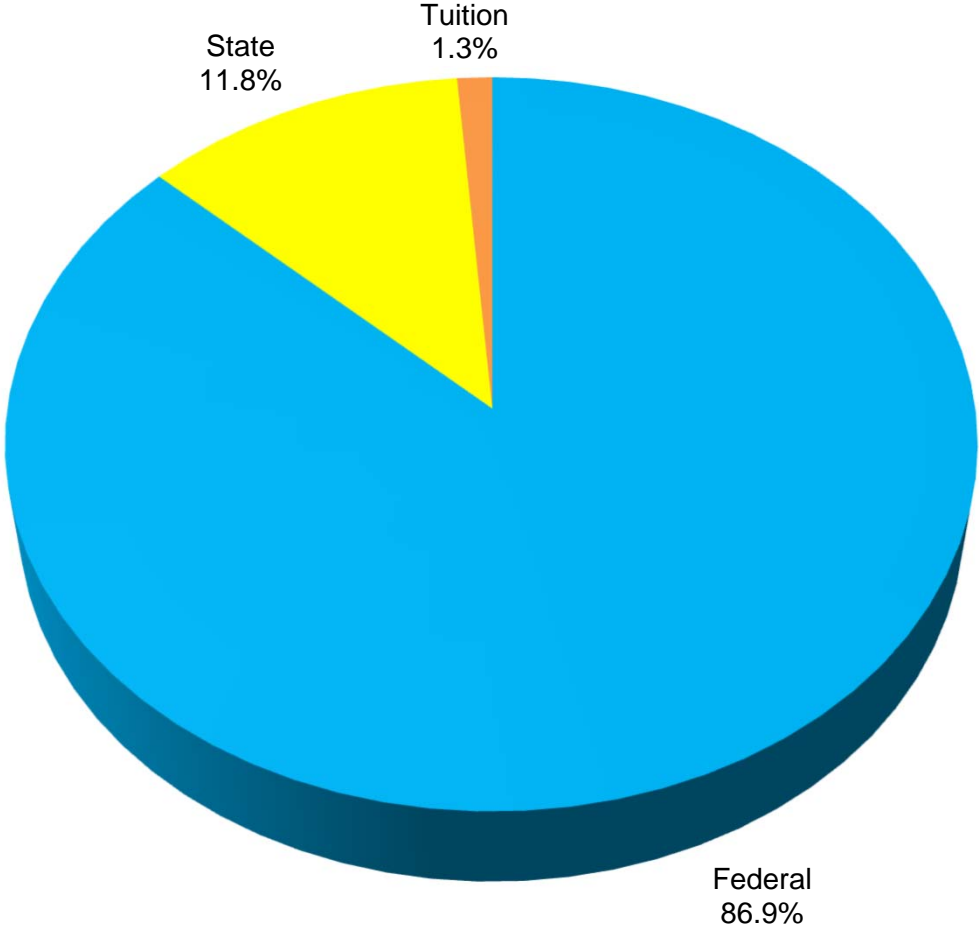
OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
650 SUPPLIES & FEES - TECHNOLOGY	.00	137,694	.00	238,907	.00	101,213
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	0	.00	0	.00	0
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	28,367	.00	54,679	.00	26,312
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	237,529	.00	280,876	.00	43,347
758 CAPITAL TECH SOFTWARE - ORIG	.00	28,104	.00	7,216	.00	-20,888
810 DUES & FEES	.00	4,500	.00	4,400	.00	-100
934 INDIRECT COST	.00	18,773,251	.00	18,774,218	.00	967
TOTAL SALARIES AND BENEFITS	836.50	99,440,254	860.70	104,378,806	24.20	4,938,552
TOTAL OTHERS	.00	36,911,836	.00	35,226,713	.00	-1,685,123
GRAND TOTAL	836.50	136,352,090	860.70	139,605,519	24.20	3,253,429

## **Other Special Education Programs**

### **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES  
OTHER 2020-21 SPECIAL EDUCATION PROGRAMS (1)**

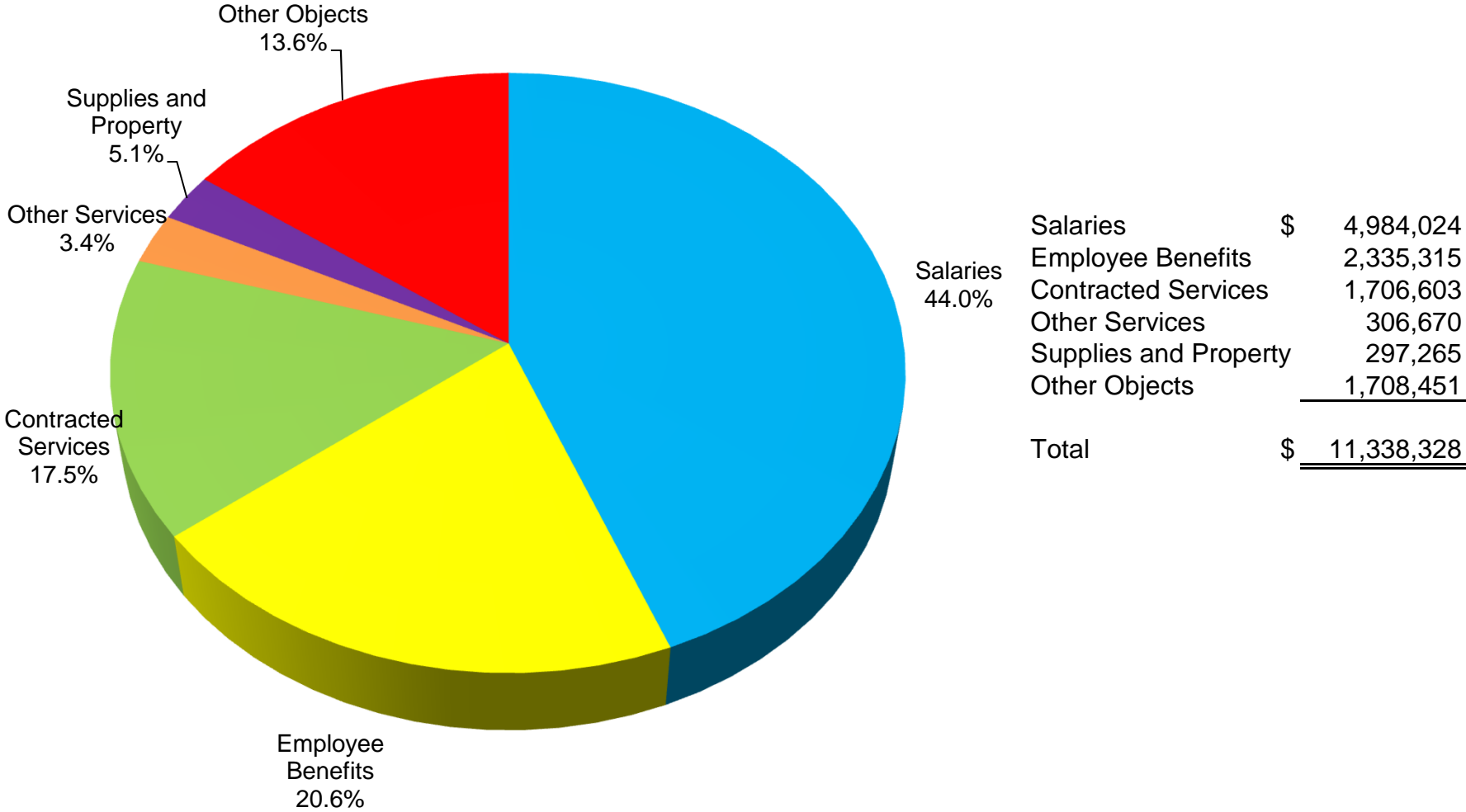


Federal	\$	9,853,177
State		1,340,271
Tuition		<u>144,880</u>
<b>Total</b>	<b>\$</b>	<b><u><u>11,338,328</u></u></b>

(1) Excluded - 2020-21 Core Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES  
OTHER 2020-21 SPECIAL EDUCATION PROGRAMS (1)**



(1) Excluded - 2020-21 Core Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**SPECIAL EDUCATION - OTHER**  
**2020-21 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	112,136
120 PROFESSIONAL - EDUCATION	36.00	3,549,488
130 PROFESSIONAL - OTHER	4.00	417,342
140 TECHNICAL	2.50	146,513
180 SERVICE WORK AND LABORER		163,390
190 INSTRUCTIONAL ASSISTANT	15.00	595,155
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,335,315
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,706,603
400 PURCHASED PROPERTY SERVICES		100,135
500 OTHER PURCHASED SERVICES		206,535
600 SUPPLIES		217,879
700 PROPERTY		79,386
800-900 OTHER OBJECTS	<u>          </u>	<u>1,708,451</u>
TOTAL	<u>58.50</u>	<u>11,338,328</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent

**UNIT:** Special Education - Other

**ADMINISTRATOR:** Ann Herrmann

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**STATEMENT OF FUNCTION:**

The budget information shown on the following pages summarizes seven supplemental funds that are administered by the Unit for Special Education, except for the 2020-21 Core Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT

**UNIT:** SPECIAL EDUCATION - OTHER

**ADMINISTRATOR:** ANN HERRMANN

OBJ.	DESCRIPTION	2020-21	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	112,136
121	CLASSROOM TEACHERS	36.00	3,332,284
123	SUBSTITUTE TEACHERS	.00	8,300
124	COMP-ADDITIONAL WORK	.00	208,904
132	SOCIAL WORKERS	1.00	105,362
133	SCHOOL NURSES	.00	4,000
136	OTHER PROF EDUC STAFF	3.00	307,980
142	OTHER ACCOUNTING PERS	1.00	57,513
146	OTHER TECHNICAL PERS	1.00	66,000
147	TRANSPORTATION PERS	.50	23,000
187	STUD WRKRS/TUTORS/INTERNS	.00	159,390
188	COMP-ADDITIONAL WORK	.00	4,000
191	INSTR PARAPROFESSIONAL	15.00	575,155
197	COMP-ADDITIONAL WORK	.00	20,000
200	EMPLOYEE BENEFITS	.00	2,335,315
322	PROF. EDUC. SERVICES-IUS	.00	24,226
329	PROF-EDUC SRVC - OTHER	.00	200,000
330	OTHER PROFESSIONAL SERV	.00	1,482,377
411	DISPOSAL SERVICES	.00	310
422	ELECTRICITY	.00	4,000
424	WATER/SEWAGE	.00	3,000
432	RPR & MAINT - EQUIP	.00	2,600
449	OTHER RENTALS	.00	90,225
519	OTHER STUDENT TRANSP	.00	36,750
538	TELECOMMUNICATIONS	.00	5,000
581	MILEAGE	.00	80,000
582	TRAVEL	.00	35,000
599	OTHER PURCHASED SERVICES	.00	49,785



SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** ANN HERRMANN

**UNIT:** SPECIAL EDUCATION - OTHER

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2020-21 BUDGET
610	GENERAL SUPPLIES	.00	102,595
634	STUDENT SNACKS	.00	17,060
635	MEALS & REFRESHMENTS	.00	6,000
640	BOOKS & PERIODICALS	.00	45,000
650	SUPPLIES & FEES - TECHNOLOGY	.00	47,224
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	8,016
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	71,370
890	MISC EXPENDITURES	.00	309,785
899	PASS_THRU FUNDS	.00	988,613
934	INDIRECT COST	.00	410,053
TOTAL SALARIES AND BENEFITS		58.50	7,319,339
TOTAL OTHERS		.00	4,018,989
GRAND TOTAL		58.50	11,338,328

## **Other Special Education Programs**

### **Summaries**

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Deputy Superintendent

**PROGRAM:** 2020-21 Administrative Time  
Study

**PROGRAM ADMINISTRATOR:** Rodney Necciai

**PROGRAM CODE:** 297

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**STATEMENT OF FUNCTION:**

The Pennsylvania Department of Education (PDE)'s school-based ACCESS Program is a cooperative effort between PDE, the Pennsylvania Department of Public Welfare, the Federal Centers for Medicare and Medicaid Services, and PDE's contractor, Public Consulting Group (PCG).

The Administrative Claiming component of Medicaid provides federal reimbursement for health-related outreach activities performed by local education agencies for children up to 21 years of age who either have, or are at risk of having, disabilities. Eligible administrative functions are primarily: to locate, identify and refer at-risk children; to assist families in accessing Medicaid services through education or public awareness; and seeking appropriate providers to care for children. Three quarterly random moments of time surveys are conducted each school year during representative weeks to measure the amount of administrative effort provided by the District to Medicaid. The primary benefit to children is to assist families in identifying and accessing Medicaid, Health Care and other federal programs. Medicaid Administrative Claims funds support student-focused emotional, social, academic, and physical health.

The Board adopted a resolution on December 18, 1996 authorizing the District's continued participation in the Administrative Claiming program and providing for allocation of reimbursed funds, including payment of costs related to generating and managing the resources, and distribution of 50% of the remaining balance to schools on the basis of their participation and retention of 50% by the General Fund.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 ADMINISTRATIVE TIME STUDY

**PROGRAM CODE:** 297

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES VIA PA. DEPT. OF HUMAN SERVICES

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
133 SCHOOL NURSES	.00	4,000	.00	4,000	.00	0
200 EMPLOYEE BENEFITS	.00	1,000	.00	1,000	.00	0
329 PROF-EDUC SRVC - OTHER	.00	0	.00	50,000	.00	50,000
330 OTHER PROFESSIONAL SERV	.00	5,000	.00	5,000	.00	0
519 OTHER STUDENT TRANSP	.00	9,265	.00	10,000	.00	735
599 OTHER PURCHASED SERVICES	.00	5,288	.00	10,000	.00	4,712
610 GENERAL SUPPLIES	.00	11,322	.00	11,500	.00	178
635 MEALS & REFRESHMENTS	.00	305	.00	1,000	.00	695
640 BOOKS & PERIODICALS	.00	15,702	.00	16,000	.00	298
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	20,947	.00	21,000	.00	53
TOTAL SALARIES AND BENEFITS	.00	5,000	.00	5,000	.00	0
TOTAL OTHERS	.00	67,829	.00	124,500	.00	56,671
GRAND TOTAL	.00	72,829	.00	129,500	.00	56,671

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2020-21 Institutionalized Children /  
Mercy Behavioral Health

**PROGRAM ADMINISTRATOR:** Ann Herrmann

**PROGRAM CODE:** 1GK

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**STATEMENT OF FUNCTION:**

The Institutionalized Children’s program provides educational support for students who are hospitalized for psychiatric care at Mercy Behavioral Health. This program serves an average of 375 to 400 students per year with an age range from six to seventeen. The education component is provided by six teachers and a special education central support staff person and consists of instruction in both academics and behavior commensurate with the student’s Individualized Education Program (IEP), coordination with the medical treatment teams, and collaboration with school staff upon the student’s intake and discharge. If the student has not previously been identified as a student with a disability, an Evaluation Report may be completed concurrently with the treatment team assessments.

Every student is admitted to the partial hospital program by a psychiatrist. The educational team collaborates with the treatment team from Mercy Behavioral Health which consists of a clinical social worker, psychiatrist, psychiatric nurse, and mental health workers. A behavior management plan is developed in concert with educational goals.

The program serves districts in Western Pennsylvania with instruction aligned to the PA State Standards. The District’s core curriculum and adopted texts provide the instructional design. Modifications are implemented to address each student’s unique learning characteristics and needs. Instructional strategies address affective as well as cognitive components and include projects to stimulate self-awareness and self-esteem. Each student receives a transcript, behavioral recommendations upon discharge, attendance credit and grade credit by the home district.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 INSTITUTIONALIZED CHILDREN / MERCY

**PROGRAM CODE:** 1GK

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	110,509	1.00	112,136	.00	1,627
121 CLASSROOM TEACHERS	6.00	562,021	6.00	568,115	.00	6,094
200 EMPLOYEE BENEFITS	.00	429,078	.00	436,395	.00	7,317
432 RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
610 GENERAL SUPPLIES	.00	14,838	.00	20,000	.00	5,162
640 BOOKS & PERIODICALS	.00	2,101	.00	2,000	.00	-101
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	230	.00	230
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,082	.00	6,770	.00	5,688
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	5,718	.00	0	.00	-5,718
934 INDIRECT COST	.00	202,565	.00	194,025	.00	-8,540
TOTAL SALARIES AND BENEFITS	7.00	1,101,608	7.00	1,116,646	.00	15,038
TOTAL OTHERS	.00	226,904	.00	223,625	.00	-3,279
GRAND TOTAL	7.00	1,328,512	7.00	1,340,271	.00	11,759

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2020-21 Individuals with Disabilities  
Education Act / Part B Section 611

**PROGRAM ADMINISTRATOR:** Ann Herrmann

**PROGRAM CODE:** 1GL

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**STATEMENT OF FUNCTION:**

The goal of the Program for Students with Exceptionalities is to utilize the Part B Section 611 IDEA Funding to comply with the mandates of the current amendments of IDEA, Part B. This program requires the School District to identify and refer for services unserved and underserved individuals with disabilities from ages three to twenty-one. In addition to full-time, supplemental and itinerant educational support, an Extended School Year Program (ESY) is provided to students with disabilities who qualify for this service as required in their Individualized Education Plan (IEP). Section 611 also funds school age teaching and support staff to ensure compliance with every student's IEP. The State Initiatives that are funded through this program include: Inclusive Practices, Literacy, Multi-Tiered Support Services, Positive Behavior Supports, Assistive Technology, Secondary Transition, Autism, and Interagency Coordination. In addition, a proportionate amount of these funds is paid to the charter, private and parochial schools within the City of Pittsburgh, as is required for Charter School and Equitable Participation Funding.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /  
PART B SECTION 611 - SCHOOL AGE

**PROGRAM CODE:** 1GL

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	29.00	2,544,995	29.00	2,710,579	.00	165,584
132 SOCIAL WORKERS	1.00	103,418	1.00	105,362	.00	1,944
136 OTHER PROF EDUC STAFF	3.00	294,596	3.00	307,980	.00	13,384
191 INSTR PARAPROFESSIONAL	14.00	495,210	14.00	537,975	.00	42,765
200 EMPLOYEE BENEFITS	.00	1,591,369	.00	1,694,491	.00	103,122
330 OTHER PROFESSIONAL SERV	.00	714,577	.00	599,027	.00	-115,550
890 MISC EXPENDITURES	.00	314,863	.00	309,785	.00	-5,078
899 PASS_THRU FUNDS	.00	831,789	.00	988,613	.00	156,824
934 INDIRECT COST	.00	166,581	.00	190,573	.00	23,992
TOTAL SALARIES AND BENEFITS	47.00	5,029,588	47.00	5,356,387	.00	326,799
TOTAL OTHERS	.00	2,027,810	.00	2,087,998	.00	60,188
GRAND TOTAL	47.00	7,057,398	47.00	7,444,385	.00	386,987



SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2020-21 ACCESS (School Age)

**PROGRAM ADMINISTRATOR:** Ann Herrmann

**PROGRAM CODE:** 1EY

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**STATEMENT OF FUNCTION:**

ACCESS is a federally funded program designed to enhance and augment the special education program. ACCESS dollars are a source of funding to help meet the increasing needs of students with disabilities. The program provides Medical Assistance (MA) reimbursement based upon the cost of current related services that students receive at their respective home schools. ACCESS supports the related services staff who are delivering the direct services outlined on the student's Individualized Education Plan. Funding supports: technology used in the classroom by students with disabilities; speech and language, audiology, physical and occupational therapy, and psychological services; nursing, counseling and social work services; and the CITY (Creating Individualized Transitions for Youth) Connections program. In addition, ACCESS dollars are used for unique, individualized programs, services, or equipment that may be needed for students with disabilities.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 ACCESS - SCHOOL AGE

**PROGRAM CODE:** 1EY

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES VIA PA. DEPT. OF EDUCATION

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
123	SUBSTITUTE TEACHERS	.00	0	.00	8,300	.00	8,300
142	OTHER ACCOUNTING PERS	1.00	57,513	1.00	57,513	.00	0
146	OTHER TECHNICAL PERS	1.00	63,000	1.00	66,000	.00	3,000
147	TRANSPORTATION PERS	.50	22,065	.50	23,000	.00	935
188	COMP-ADDITIONAL WORK	.00	5,000	.00	4,000	.00	-1,000
200	EMPLOYEE BENEFITS	.00	86,443	.00	87,709	.00	1,266
329	PROF-EDUC SRVC - OTHER	.00	150,000	.00	150,000	.00	0
330	OTHER PROFESSIONAL SERV	.00	1,134,084	.00	878,350	.00	-255,734
360	PROF-EDUC SERV - PROF DEV	.00	88,750	.00	0	.00	-88,750
411	DISPOSAL SERVICES	.00	310	.00	310	.00	0
422	ELECTRICITY	.00	0	.00	4,000	.00	4,000
424	WATER/SEWAGE	.00	3,000	.00	3,000	.00	0
432	RPR & MAINT - EQUIP	.00	185	.00	2,000	.00	1,815
449	OTHER RENTALS	.00	96,447	.00	90,225	.00	-6,222
519	OTHER STUDENT TRANSP	.00	25,000	.00	25,000	.00	0
538	TELECOMMUNICATIONS	.00	5,000	.00	5,000	.00	0
581	MILEAGE	.00	90,000	.00	80,000	.00	-10,000
582	TRAVEL	.00	38,000	.00	35,000	.00	-3,000
599	OTHER PURCHASED SERVICES	.00	40,140	.00	35,140	.00	-5,000
610	GENERAL SUPPLIES	.00	104,145	.00	57,730	.00	-46,415
621	NATURAL GAS - HTG & AC	.00	3,000	.00	0	.00	-3,000
622	ELECTRICITY - HTG & AC	.00	4,000	.00	0	.00	-4,000
634	STUDENT SNACKS	.00	21,000	.00	17,060	.00	-3,940
640	BOOKS & PERIODICALS	.00	174,969	.00	27,000	.00	-147,969
650	SUPPLIES & FEES - TECHNOLOGY	.00	25,987	.00	20,594	.00	-5,393
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	11,070	.00	1,246	.00	-9,824
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	192,049	.00	50,370	.00	-141,679

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 ACCESS - SCHOOL AGE

**PROGRAM CODE:** 1EY

(continued from previous page)

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.50	234,021	2.50	246,522	.00	12,501
TOTAL OTHERS	.00	2,207,136	.00	1,482,025	.00	-725,111
GRAND TOTAL	2.50	2,441,157	2.50	1,728,547	.00	-712,610

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2020-21 Special Education Fee for Service

**PROGRAM ADMINISTRATOR:** Ann Herrmann

**PROGRAM CODE:** 1GW

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**STATEMENT OF FUNCTION:**

The Individuals with Disabilities Act and PA Special Education Regulations require school districts to provide transition from school to adult life activities and programming for students with disabilities, ages 14 through 21. In order to meet these requirements, the Pittsburgh Public Schools provides programs and services that help students with disabilities to make the transition from high school to adult life. Students in District programs have the opportunity to: participate in a variety of assessments; learn work skills in a community-based setting that can help them be gainfully employed; and increase their independent living skills that can enable them to live as independently as possible upon graduation.

Since various non-PPS school districts are willing to pay for the services and programming offered by the Pittsburgh Public Schools, PPS has adopted a “fee for service” model in which transition programs and services can be provided to students in other districts for a fee. Students from other districts may participate in one of our transition programs, participate in a variety of transition assessments or learn to travel in the community. Employment Specialists contracted by the District can provide the following services: Community Based Assessment, Career Exploration, Job Placement Assistance and Job Coaching. Sending districts are responsible for transportation, related services and the cost of the requested service and/or program. In most cases, the IEP is maintained by the sending District. Acceptance for programming and services is determined by the Pittsburgh Public Schools transition team.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 SPECIAL EDUCATION FEE FOR SERVICE

**PROGRAM CODE:** 1GW

**FUNDING SOURCE:** TUITION FROM PARTICIPATING DISTRICTS

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	87,862	1.00	53,590	.00	-34,272
191 INSTR PARAPROFESSIONAL	1.00	39,283	1.00	37,180	.00	-2,103
200 EMPLOYEE BENEFITS	.00	59,913	.00	54,110	.00	-5,803
 TOTAL SALARIES AND BENEFITS	 2.00	 187,058	 2.00	 144,880	 .00	 -42,178
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	2.00	187,058	2.00	144,880	.00	-42,178

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2020-21 Start on Success

**PROGRAM ADMINISTRATOR:** Ann Herrmann

**PROGRAM CODE:** 1GV

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**STATEMENT OF FUNCTION:**

The Individuals with Disabilities Education Act and PA Special Education Regulations require the School District to provide transition from school to adult life activities for students with disabilities, ages 14 through 21. The Start on Success Program develops partnerships with community businesses, universities, and medical organizations to ensure transition activities that offer employment options after graduation from high school. Students in the 10th – 12th grades with learning disabilities are enrolled in “Work Readiness” classes. These courses focus on instruction in employability skills and assist students with developing a career portfolio. In addition, students are matched at a work site with established partners according to student interests, aptitudes, and strengths. They must complete both a mentorship in 11th grade and an internship in 12th grade. Students are assigned mentors and supervisors who offer guidance and encouragement. In addition, through the Start On Success Program, students are offered additional community based experiences, including a semester-long service learning project in 10th grade, and the opportunity to participate in post-secondary education exploration activities, including Carnegie Mellon University’s Decision Makers Program and CCAC’s Promoting Academic Success Program.

Functional assessments and career exploration are conducted for all students. The students complete an individualized mentorship in a local community business. This serves as an introduction to the workplace prior to the internship.

Funds are primarily used to support student internship wages.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 START ON SUCCESS

**PROGRAM CODE:** 1GV

**FUNDING SOURCE:** U.S. DEPT. OF LABOR VIA PA LABOR & INDUSTRY / THREE RIVERS WORKFORCE INVESTMENT BOARD

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	151,094	.00	159,390	.00	8,296
200 EMPLOYEE BENEFITS	.00	1,612	.00	1,674	.00	62
519 OTHER STUDENT TRANSP	.00	1,400	.00	1,750	.00	350
599 OTHER PURCHASED SERVICES	.00	4,125	.00	3,675	.00	-450
610 GENERAL SUPPLIES	.00	4,859	.00	4,500	.00	-359
635 MEALS & REFRESHMENTS	.00	5,000	.00	5,000	.00	0
650 SUPPLIES & FEES - TECHNOLOGY	.00	8,100	.00	5,900	.00	-2,200
TOTAL SALARIES AND BENEFITS	.00	152,706	.00	161,064	.00	8,358
TOTAL OTHERS	.00	23,484	.00	20,825	.00	-2,659
GRAND TOTAL	.00	176,190	.00	181,889	.00	5,699

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2020-21 Special Education COVID-19  
Impact Mitigation Grant

**PROGRAM ADMINISTRATOR:** Ann Herrmann

**PROGRAM CODE:** 1HP

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**STATEMENT OF FUNCTION:**

The Special Education COVID-19 Impact Mitigation Grant (SECIM) is to help schools provide compensatory education services for students with special needs who may have been negatively impacted by COVID-19 mitigation efforts and may face additional challenges through the new academic year. The funding includes monies from the Governor’s Emergency Education Relief (GEER) Fund Pennsylvania Department of Education’s (PDE) federal funding through the Individuals with Disabilities Education Act (IDEA).

The Program for Students with Exceptionalities has designed a progress monitoring/data collection process to determine which students with disabilities are owed COVID compensatory services. The department has devised an extensive compensatory services plan which includes IEP Team meetings, IEP Revisions, Progress Monitoring, and a determination method for analyzing regression/learning loss. The basis of the plan is modeled for the guidance from PDE/BSE. The service delivery model will be implemented during the Spring and Summer of 2021. The method of implementation will include district personnel, external partners, and mental health organizations who will provide instructional and related services.



**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 SPECIAL EDUCATION COVID-19 IMPACT MITIGATION GRANT      **PROGRAM CODE:** 1HP

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

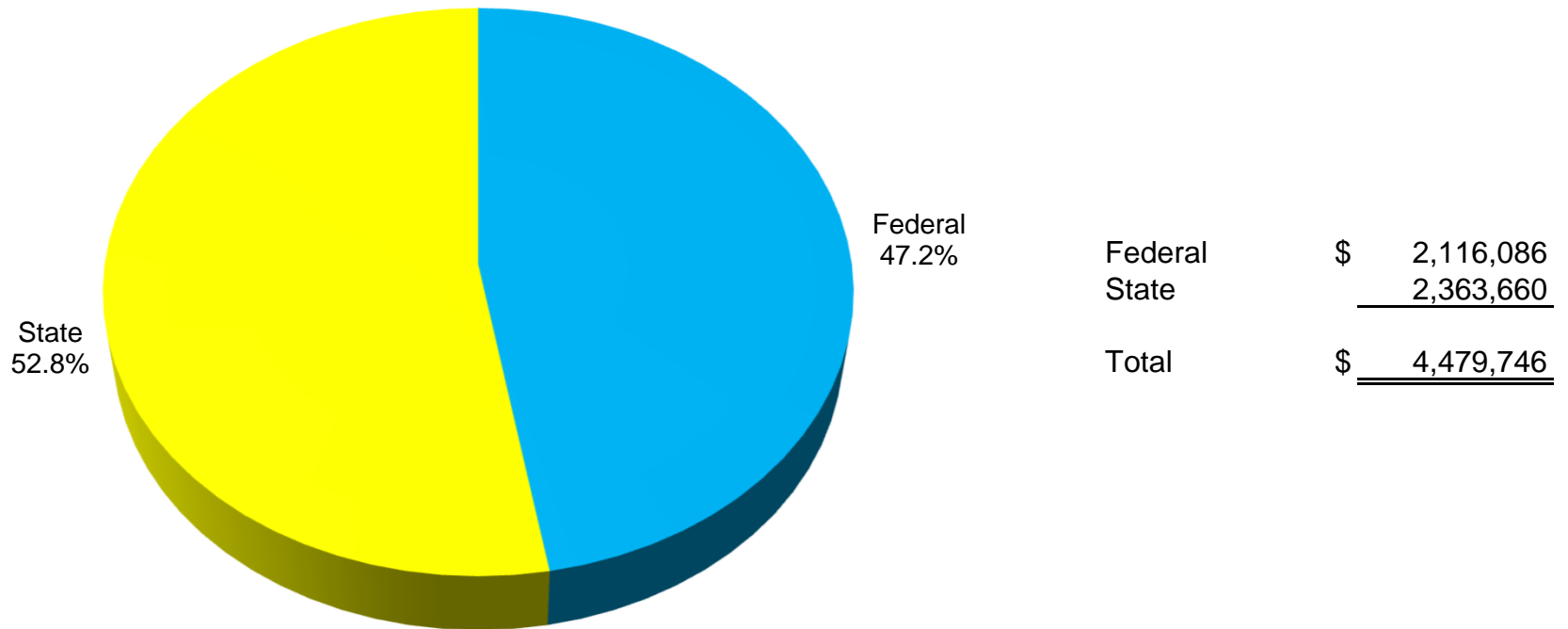
OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	208,904	.00	208,904
197 COMP-ADDITIONAL WORK	.00	0	.00	20,000	.00	20,000
200 EMPLOYEE BENEFITS	.00	0	.00	59,936	.00	59,936
322 PROF. EDUC. SERVICES-IUS	.00	0	.00	24,226	.00	24,226
599 OTHER PURCHASED SERVICES	.00	0	.00	970	.00	970
610 GENERAL SUPPLIES	.00	0	.00	8,865	.00	8,865
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	20,500	.00	20,500
934 INDIRECT COST	.00	0	.00	25,455	.00	25,455
 TOTAL SALARIES AND BENEFITS	 .00	 0	 .00	 288,840	 .00	 288,840
 TOTAL OTHERS	 .00	 0	 .00	 80,016	 .00	 80,016
 GRAND TOTAL	 .00	 0	 .00	 368,856	 .00	 368,856

# **Early Intervention**

## **Summaries**

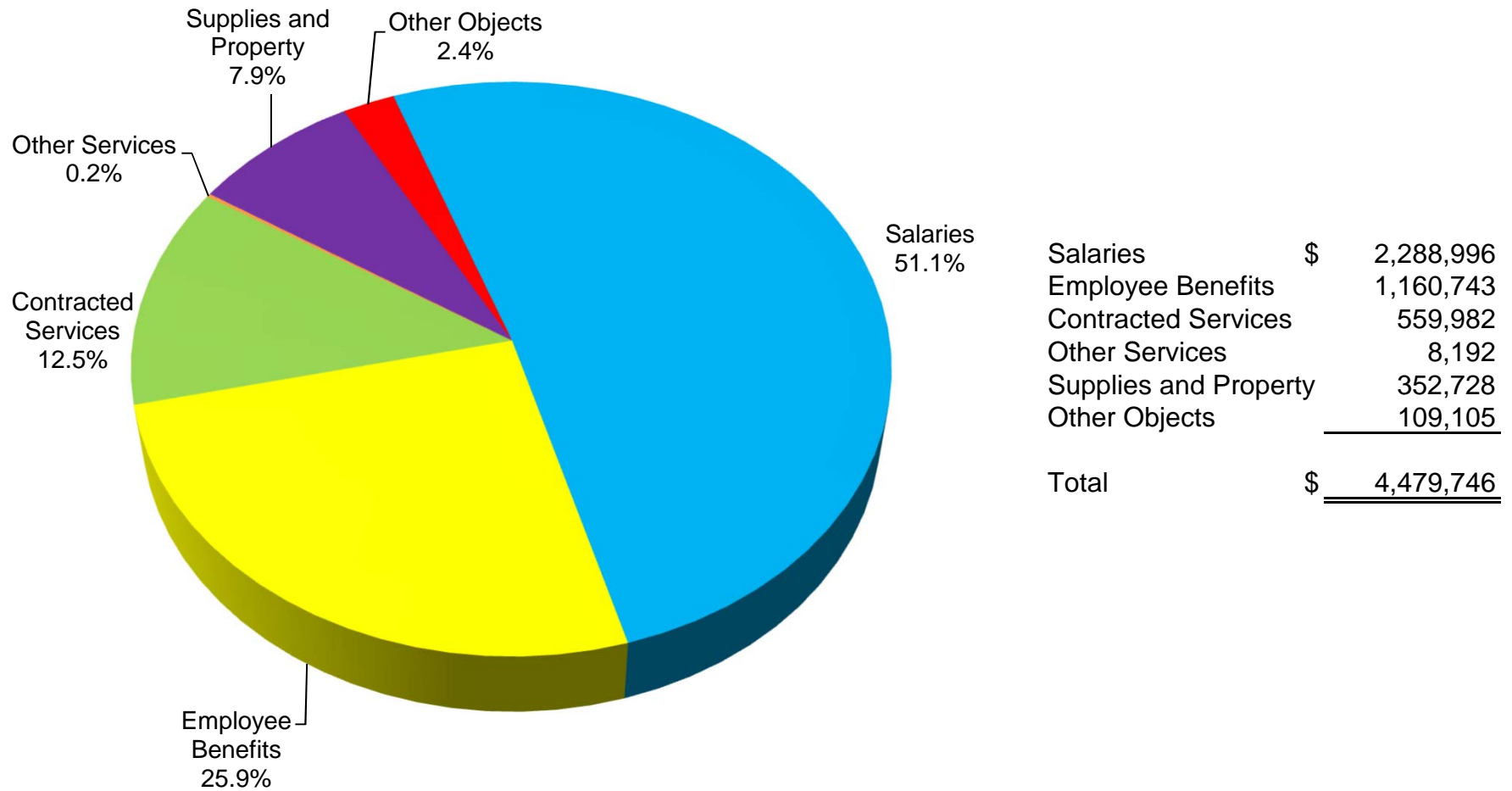
**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
EARLY INTERVENTION  
2020-21 SUPPLEMENTAL FUNDS**



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
EARLY INTERVENTION  
2020-21 SUPPLEMENTAL FUNDS**



**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**EARLY INTERVENTION**  
**2020-21 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	4.00	144,879
120 PROFESSIONAL - EDUCATION	22.00	1,093,581
130 PROFESSIONAL - OTHER	27.00	585,212
140 TECHNICAL	6.00	393,950
190 INSTRUCTIONAL ASSISTANT	8.00	71,374
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,160,743
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		559,982
400 PURCHASED PROPERTY SERVICES		1,225
500 OTHER PURCHASED SERVICES		6,967
600 SUPPLIES		93,914
700 PROPERTY		258,814
800-900 OTHER OBJECTS		109,105
TOTAL	<u>67.00</u>	<u>4,479,746</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent / Chief Academic Office

**UNIT:** Early Intervention

**ADMINISTRATOR:** Nancy Hill

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**STATEMENT OF FUNCTION:**

The budget information shown on the following pages is a summary of six supplemental fund budgets that are administered by the Early Intervention unit.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** NANCY HILL

**UNIT:** EARLY INTERVENTION

OBJ.	DESCRIPTION	2020-21	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	4.00	144,879
121	CLASSROOM TEACHERS	22.00	963,333
123	SUBSTITUTE TEACHERS	.00	7,376
124	COMP-ADDITIONAL WORK	.00	122,780
125	WKSP-COM WK-CUR-INSV	.00	92
131	PSYCHOLOGISTS	1.00	30,229
136	OTHER PROF EDUC STAFF	26.00	554,983
142	OTHER ACCOUNTING PERS	1.00	14,353
146	OTHER TECHNICAL PERS	5.00	379,597
191	INSTR PARAPROFESSIONAL	8.00	52,600
197	COMP-ADDITIONAL WORK	.00	18,774
200	EMPLOYEE BENEFITS	.00	1,160,743
323	PROF-EDUCATIONAL SERV	.00	5,700
330	OTHER PROFESSIONAL SERV	.00	550,532
360	PROF-EDUC SERV - PROF DEV	.00	3,750
432	RPR & MAINT - EQUIP	.00	1,225
519	OTHER STUDENT TRANSP	.00	1,000
530	COMMUNICATIONS	.00	500
581	MILEAGE	.00	4,403
582	TRAVEL	.00	1,064
610	GENERAL SUPPLIES	.00	78,914
640	BOOKS & PERIODICALS	.00	7,500
650	SUPPLIES & FEES - TECHNOLOGY	.00	7,500
750	EQUIP-ORIGINAL & ADD	.00	1,225
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	16,000
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	241,589
899	PASS_THRU FUNDS	.00	3,913
934	INDIRECT COST	.00	105,192

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** NANCY HILL

**UNIT:** EARLY INTERVENTION  
  
(continued from previous page)

OBJ.	DESCRIPTION	POS.	2020-21 BUDGET
	TOTAL SALARIES AND BENEFITS	67.00	3,449,739
	TOTAL OTHERS	.00	1,030,007
	GRAND TOTAL	67.00	4,479,746



**Early Intervention**  
**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office / Early Intervention

**PROGRAM:** 2020-21 State Early Intervention

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM CODE:** 1GN

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**STATEMENT OF FUNCTION:**

The State Early Intervention (SEI) budget supports service delivery in over 200 settings within the City of Pittsburgh. Young children are served in the sites operated by the District's Early Childhood program (funded by Pre-K Counts, Ready to Learn, Head Start, the Head Start Supplemental Assistance Program, and Early Childhood Tuition), as well as Council of Three Rivers American Indian Center (COTRAIC), partial hospital settings, early care and education, child cares and family day care homes.

90% of the children are served in inclusive settings that they would attend if they were typically developing. The funds support teachers, speech/language therapists, certified occupational therapist assistants (COTAs), physical therapists, occupational therapists, a psychologist, para-educators, central office support staff, program supervisors and the program administrator. The contracts for the majority of Early Intervention speech and language therapists are also supported by SEI. Staff that can bill for Medical Assistance (MA) are supported by this budget in order to maximize MA billing, which cannot be done by federally-funded employees. A staff person that supports transition from Infant/Toddler to Preschool Early Intervention is supported by this budget. EI also has two evaluation teams situated regionally in the City that are supported by the SEI Budget. Professional development and training are supported by this funding source.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 EARLY INTERVENTION

**PROGRAM CODE:** 1GN

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116	CENTRL SUPPORT ADMIN	3.00	337,725	4.00	144,879	1.00	-192,846
121	CLASSROOM TEACHERS	10.00	584,555	9.00	163,319	-1.00	-421,236
123	SUBSTITUTE TEACHERS	.00	40,561	.00	7,376	.00	-33,185
124	COMP-ADDITIONAL WORK	.00	78,774	.00	66,572	.00	-12,202
125	WKSP-COM WK-CUR-INSV	.00	743	.00	92	.00	-651
131	PSYCHOLOGISTS	1.00	98,818	1.00	30,229	.00	-68,589
136	OTHER PROF EDUC STAFF	27.00	1,919,038	26.00	554,983	-1.00	-1,364,055
142	OTHER ACCOUNTING PERS	.00	0	1.00	14,353	1.00	14,353
191	INSTR PARAPROFESSIONAL	8.00	285,764	8.00	52,600	.00	-233,164
197	COMP-ADDITIONAL WORK	.00	15,964	.00	14,614	.00	-1,350
200	EMPLOYEE BENEFITS	.00	1,521,343	.00	562,270	.00	-959,073
323	PROF-EDUCATIONAL SERV	.00	28,475	.00	5,700	.00	-22,775
330	OTHER PROFESSIONAL SERV	.00	376,534	.00	539,820	.00	163,286
360	PROF-EDUC SERV - PROF DEV	.00	3,750	.00	3,750	.00	0
432	RPR & MAINT - EQUIP	.00	2,941	.00	1,225	.00	-1,716
519	OTHER STUDENT TRANSP	.00	1,800	.00	1,000	.00	-800
530	COMMUNICATIONS	.00	0	.00	500	.00	500
581	MILEAGE	.00	20,877	.00	4,403	.00	-16,474
582	TRAVEL	.00	2,595	.00	1,064	.00	-1,531
599	OTHER PURCHASED SERVICES	.00	99	.00	0	.00	-99
610	GENERAL SUPPLIES	.00	29,485	.00	3,472	.00	-26,013
640	BOOKS & PERIODICALS	.00	99	.00	0	.00	-99
650	SUPPLIES & FEES - TECHNOLOGY	.00	896	.00	0	.00	-896
750	EQUIP-ORIGINAL & ADD	.00	2,941	.00	1,225	.00	-1,716
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	30,142	.00	123,600	.00	93,458
934	INDIRECT COST	.00	156,134	.00	66,614	.00	-89,520

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 EARLY INTERVENTION

**PROGRAM CODE:** 1GN

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	49.00	4,883,285	49.00	1,611,287	.00	-3,271,998
TOTAL OTHERS	.00	656,768	.00	752,373	.00	95,605
GRAND TOTAL	49.00	5,540,053	49.00	2,363,660	.00	-3,176,393

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office / Early Intervention

**PROGRAM:** 2020 -21 Individuals with  
Disabilities Education Act /  
Part B – Section 611

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM CODE:** 1GJ

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**STATEMENT OF FUNCTION:**

The goal of this program is to comply with the mandates of the current amendments of IDEA, Part B. This program requires the School District to identify and refer for services unserved and underserved individuals with disabilities from ages three to five. In addition to full-time, supplemental and itinerant educational support, summer programming is provided to students with disabilities who qualify for this service as required in their Individualized Education Plan (IEP). Section 611 also funds school age teaching and support staff to ensure total compliance with every student's IEP. In addition, a proportionate amount of these funds is paid to the charter, private and parochial schools within the City of Pittsburgh, as is required for Charter School and Equitable Participation Funding.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /  
PART B SECTION 611 - EARLY INTERVENTION

**PROGRAM CODE:** 1GJ

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	10.00	634,350	9.00	559,860	-1.00	-74,490
200 EMPLOYEE BENEFITS	.00	342,482	.00	287,558	.00	-54,924
610 GENERAL SUPPLIES	.00	10,557	.00	10,854	.00	297
934 INDIRECT COST	.00	28,635	.00	24,890	.00	-3,745
TOTAL SALARIES AND BENEFITS	10.00	976,832	9.00	847,418	-1.00	-129,414
TOTAL OTHERS	.00	39,192	.00	35,744	.00	-3,448
GRAND TOTAL	10.00	1,016,024	9.00	883,162	-1.00	-132,862

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office / Early Intervention

**PROGRAM:** 2020-21 Individuals with  
Disabilities Education Act /  
Part B - Section 619

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM CODE:** 1GM

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**STATEMENT OF FUNCTION:**

The Preschool Grant that supports the Preschool Early Intervention Program is used to serve young children in inclusive early childhood settings. Section 619 is used to fund Early Intervention teachers that also complete service coordination, early childhood community outreach activities and work with the District's collaborative partners to meet the needs of children from 3 years old up to kindergarten age in the same setting that they would attend if they were typically developing.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /  
PART B SECTION 619

**PROGRAM CODE:** 1GM

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	4.00	254,117	4.00	240,154	.00	-13,963
200 EMPLOYEE BENEFITS	.00	110,606	.00	121,786	.00	11,180
610 GENERAL SUPPLIES	.00	19,194	.00	23,197	.00	4,003
640 BOOKS & PERIODICALS	.00	0	.00	7,500	.00	7,500
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	7,500	.00	7,500
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	18,459	.00	16,000	.00	-2,459
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	53,951	.00	55,827	.00	1,876
840 BUDGETARY RESERVE	.00	1,163	.00	0	.00	-1,163
899 PASS_THRU FUNDS	.00	7,856	.00	3,913	.00	-3,943
934 INDIRECT COST	.00	13,268	.00	13,688	.00	420
TOTAL SALARIES AND BENEFITS	4.00	364,723	4.00	361,940	.00	-2,783
TOTAL OTHERS	.00	113,891	.00	127,625	.00	13,734
GRAND TOTAL	4.00	478,614	4.00	489,565	.00	10,951



SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office / Early Intervention

**PROGRAM:** 2020-21 ACCESS - Early  
Intervention

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM CODE:** 1EX

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**STATEMENT OF FUNCTION:**

ACCESS is a federally funded program designed to enhance and augment the special education program. ACCESS dollars are a source of funding to help meet the increasing needs of students with disabilities. The program provides Medical Assistance (MA) reimbursement based upon the cost of current related services that students receive at their respective programs.

Medical Assistance monies are also a component of the base allocation for Early Intervention (EI), supporting the EI program and services. In Early Intervention, some staff salaries and benefits are paid for by MA dollars, as are several contracts to support young children inclusively. Every effort is made to maximize MA billing to meet the expectation of the State Office of Child Development and Early Learning that a targeted percentage of the total funds available to support EI come from MA reimbursement.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 ACCESS - EARLY INTERVENTION

**PROGRAM CODE:** 1EX

**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
142 OTHER ACCOUNTING PERS	.50	33,779	.00	0	-.50	-33,779
146 OTHER TECHNICAL PERS	5.00	358,464	5.00	379,597	.00	21,133
200 EMPLOYEE BENEFITS	.00	180,401	.00	173,461	.00	-6,940
581 MILEAGE	.00	4,949	.00	0	.00	-4,949
610 GENERAL SUPPLIES	.00	0	.00	24,535	.00	24,535
 TOTAL SALARIES AND BENEFITS	 5.50	 572,644	 5.00	 553,058	 -.50	 -19,586
 TOTAL OTHERS	 .00	 4,949	 .00	 24,535	 .00	 19,586
 GRAND TOTAL	 5.50	 577,593	 5.00	 577,593	 -.50	 0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office / Early Intervention

**PROGRAM:** 2020-21 CARES Act – Early Intervention  
Compensatory Services

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM CODE:** 1HW

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**STATEMENT OF FUNCTION:**

The CARES Act – Compensatory Services grant is state allocated to support the Early Intervention program during the Covid-19 Pandemic. This grant will support the EI program to address COVID-19 compensatory services (CCS) for eligible young children who regressed/did not make meaningful progress as a result of their inability to access FAPE during COVID-19 mitigation efforts.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 CARES ACT - EARLY INTERVENTION - CONTINUITY OF EDUCATION FOR COVID-19 COMPENSATORY SERVICES - GEER      **PROGRAM CODE:** 1HW  
**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION AND OCDEL

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	56,208	.00	56,208
197 COMP-ADDITIONAL WORK	.00	0	.00	4,160	.00	4,160
200 EMPLOYEE BENEFITS	.00	0	.00	15,668	.00	15,668
330 OTHER PROFESSIONAL SERV	.00	0	.00	10,712	.00	10,712
610 GENERAL SUPPLIES	.00	0	.00	16,856	.00	16,856
TOTAL SALARIES AND BENEFITS	.00	0	.00	76,036	.00	76,036
TOTAL OTHERS	.00	0	.00	27,568	.00	27,568
GRAND TOTAL	.00	0	.00	103,604	.00	103,604

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office / Early Intervention

**PROGRAM:** 2020-21 CARES Act – Early Intervention  
Health and Safety Needs

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM CODE:** 1HX

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**STATEMENT OF FUNCTION:**

The CARES Act – Health and Safety Needs grant is state allocated to support the Early Intervention program during the Covid-19 Pandemic. This grant will be used to address COVID-19 related health and safety needs for staff and contracted providers. Funding will be used for staff training, policy development, personal protective equipment, sanitization and disinfecting materials and supplies to mitigate the spread of COVID-19 in Preschool EI evaluation, itinerant and Early Childhood Special Education (ECSE) classrooms.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 CARES ACT - EARLY INTERVENTION - CONTINUITY OF EDUCATION FOR HEALTH AND SAFETY NEEDS - GEER      **PROGRAM CODE:** 1HX  
**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION AND OCDEL

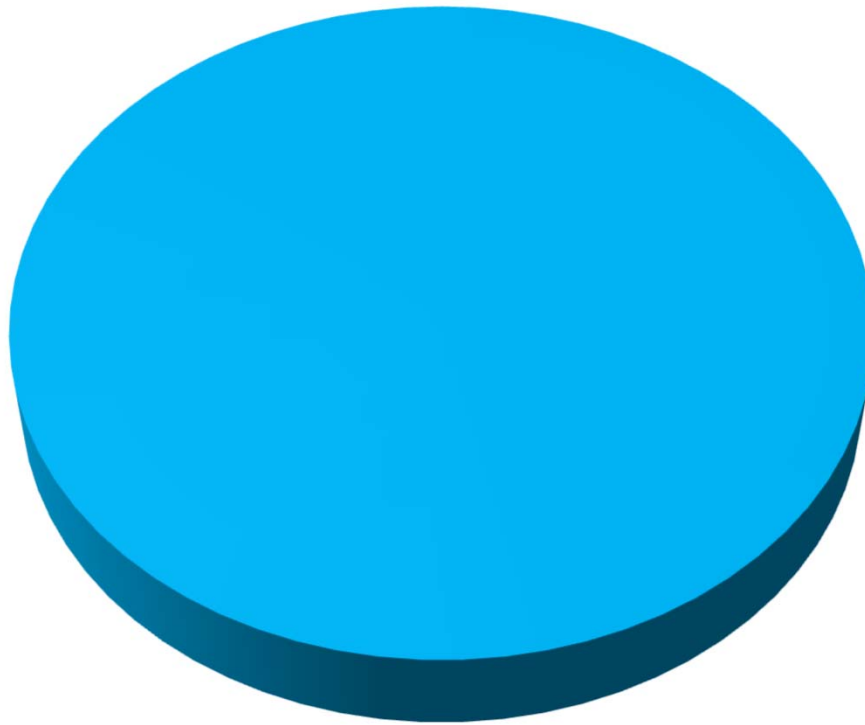
OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	62,162	.00	62,162
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	62,162	.00	62,162
GRAND TOTAL	.00	0	.00	62,162	.00	62,162

# **Instruction and Technology**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE SUPERINTENDENT  
OFFICE OF INSTRUCTION AND TECHNOLOGY  
2020-21 SUPPLEMENTAL FUNDS**



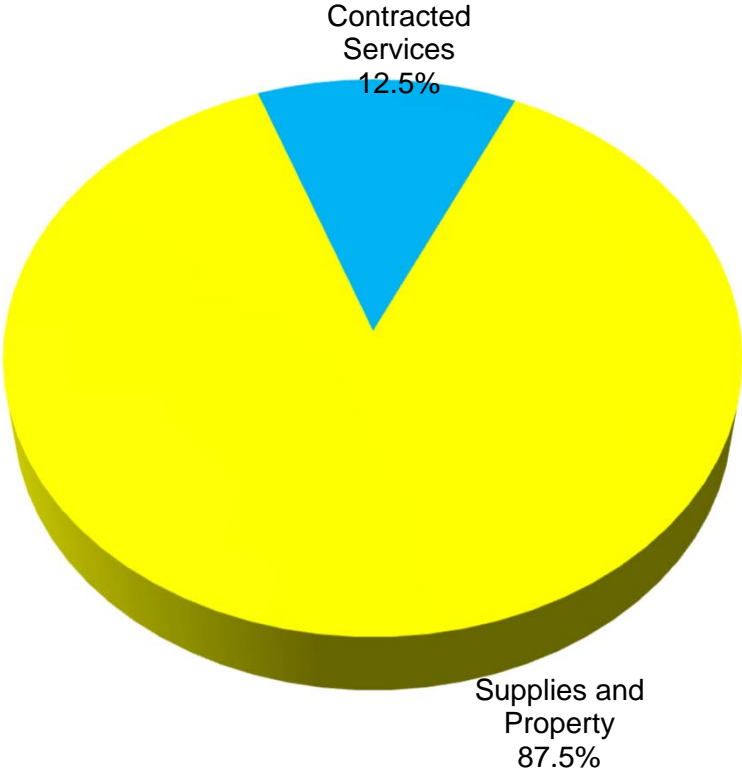
Local  
100%

Local	\$ <u>1,203,859</u>
Total	\$ <u><u>1,203,859</u></u>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OFFICE OF INFORMATION AND TECHNOLOGY  
2020-21 SUPPLEMENTAL FUNDS**



Contracted Services	\$	150,000
Supplies and Property		<u>1,053,859</u>
Total	\$	<u>1,203,859</u>

SCHOOL DISTRICT OF PITTSBURGH  
 APPROPRIATIONS BY MAJOR OBJECT  
 OFFICE OF THE DEPUTY SUPERINTENDENT  
 OFFICE OF INSTRUCTION AND TECHNOLOGY  
 2020-21 SUPPLEMENTAL FUNDS

OBJECT CATEGORIES	POSITIONS	BUDGET
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		150,000
700 PROPERTY		1,053,859
TOTAL	0.00	1,203,859

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of the Superintendent

**UNIT:** Instruction and Technology

**ADMINISTRATOR:** Mark Stuckey

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**STATEMENT OF FUNCTION:**

The budget information shown on the following is a summary of nine supplemental fund budgets that are administered by the Office of Instruction and Technology.

SCHOOL DISTRICT OF PITTSBURGH  
 2020-21 SUPPLEMENTAL FUNDS  
 UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
 SUPERINTENDENT  
**ADMINISTRATOR:** MARK STUCKEY

**UNIT:** OFFICE OF INSTRUCTION AND  
 TECHNOLOGY

OBJ.	DESCRIPTION	POS.	2020-21 BUDGET
360	PROF-EDUC SERV - PROF DEV	.00	150,000
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	1,053,859
TOTAL SALARIES AND BENEFITS		.00	0
TOTAL OTHERS		.00	1,203,859
GRAND TOTAL		.00	1,203,859

**Instruction and Technology**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Chief of Technology

**PROGRAM:** 2020-21 Remote Learning

**PROGRAM ADMINISTRATOR:** Theodore Dwyer / Mark Stuckey

**PROGRAM CODE:** Various Fund Codes

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**STATEMENT OF FUNCTION:**

The School District of Pittsburgh received allocations to achieve a 1:1 eLearning environment in response to COVID-19. Funds will be used to ensure all students will have access to critical eLearning technology and 1<sup>st</sup> grade students will be sourced with grade-level appropriate devices (iPads) to fully participate in eLearning.

- Individual Donations via The Pittsburgh Foundation (Fund 1CP)
- Grable Foundation (Fund 1CQ)
- The Heinz Endowments (Fund 1CS)
- The Pittsburgh Foundation (Fund 1CZ)
- Eden Hall Foundation (Fund 1FP)
- Pittsburgh Theological Seminary (Fund 1HS)
- Housing Authority of Pittsburgh (Fund 1HZ)
- Highmark Health (Fund 1FY)

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2020 REMOTE LEARNING - INDIVIDUAL DONATIONS

**PROGRAM CODE:** 1CP

**FUNDING SOURCE:** INDIVIDUAL DONATIONS VIA THE PITTSBURGH FOUNDATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	5,175	.00	5,175
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	5,175	.00	5,175
GRAND TOTAL	.00	0	.00	5,175	.00	5,175

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2020 REMOTE LEARNING - THE GRABLE FOUNDATION

**PROGRAM CODE:** 1CQ

**FUNDING SOURCE:** THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	50,000	.00	50,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	50,000	.00	50,000
GRAND TOTAL	.00	0	.00	50,000	.00	50,000



SCHOOL DISTRICT OF PITTSBURGH  
 2020-21 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

**PROGRAM:** 2020 REMOTE LEARNING - THE HEINZ ENDOWMENTS

**PROGRAM CODE:** 1CS

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	360,000	.00	360,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	360,000	.00	360,000
GRAND TOTAL	.00	0	.00	360,000	.00	360,000

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020 REMOTE LEARNING - THE PITTSBURGH FOUNDATION

**PROGRAM CODE:** 1CZ

**FUNDING SOURCE:** THE PITTSBURGH FOUNDATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	108,684	.00	108,684
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	108,684	.00	108,684
GRAND TOTAL	.00	0	.00	108,684	.00	108,684

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2020 REMOTE LEARNING - EDEN HALL FOUNDATION

**PROGRAM CODE:** 1FP

**FUNDING SOURCE:** EDEN HALL FOUNDATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	200,000	.00	200,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	200,000	.00	200,000
GRAND TOTAL	.00	0	.00	200,000	.00	200,000

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2020 REMOTE LEARNING - PITTSBURGH THEOLOGICAL SEMINARY

**PROGRAM CODE:** 1HS

**FUNDING SOURCE:** PITTSBURGH THEOLOGICAL SEMINARY

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	40,000	.00	40,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	40,000	.00	40,000
GRAND TOTAL	.00	0	.00	40,000	.00	40,000

SCHOOL DISTRICT OF PITTSBURGH  
 2020-21 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

**PROGRAM:** 2020-21 REMOTE LEARNING - HOUSING AUTHORITY OF PITTSBURGH

**PROGRAM CODE:** 1HZ

**FUNDING SOURCE:** HOUSING AUTHORITY OF PITTSBURGH

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	275,000	.00	275,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	275,000	.00	275,000
GRAND TOTAL	.00	0	.00	275,000	.00	275,000

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2020-21 REMOTE LEARNING - HIGHMARK HEALTH

**PROGRAM CODE:** 1FY

**FUNDING SOURCE:** HIGHMARK HEALTH

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	15,000	.00	15,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	15,000	.00	15,000
GRAND TOTAL	.00	0	.00	15,000	.00	15,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Chief of Technology

**PROGRAM:** 2020 School Leaders COVID-19 Learning  
Loss Grant

**PROGRAM ADMINISTRATOR:** Theodore Dwyer

**PROGRAM CODE:** 1GP

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**STATEMENT OF FUNCTION:**

The School District of Pittsburgh has received an allocation from the Richard King Mellon Foundation to prevent COVID-19 related learning loss. Funds will be used to train teachers and leaders to use assessments to adjust instruction in new eLearning environments.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020 LEADERS' PROFESSIONAL DEVELOPMENT -  
RICHARD KING MELLON FOUNDATION  
**FUNDING SOURCE:** RICHARD KING MELLON FOUNDATION

**PROGRAM CODE:** 1GP

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	150,000	.00	150,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	150,000	.00	150,000
GRAND TOTAL	.00	0	.00	150,000	.00	150,000

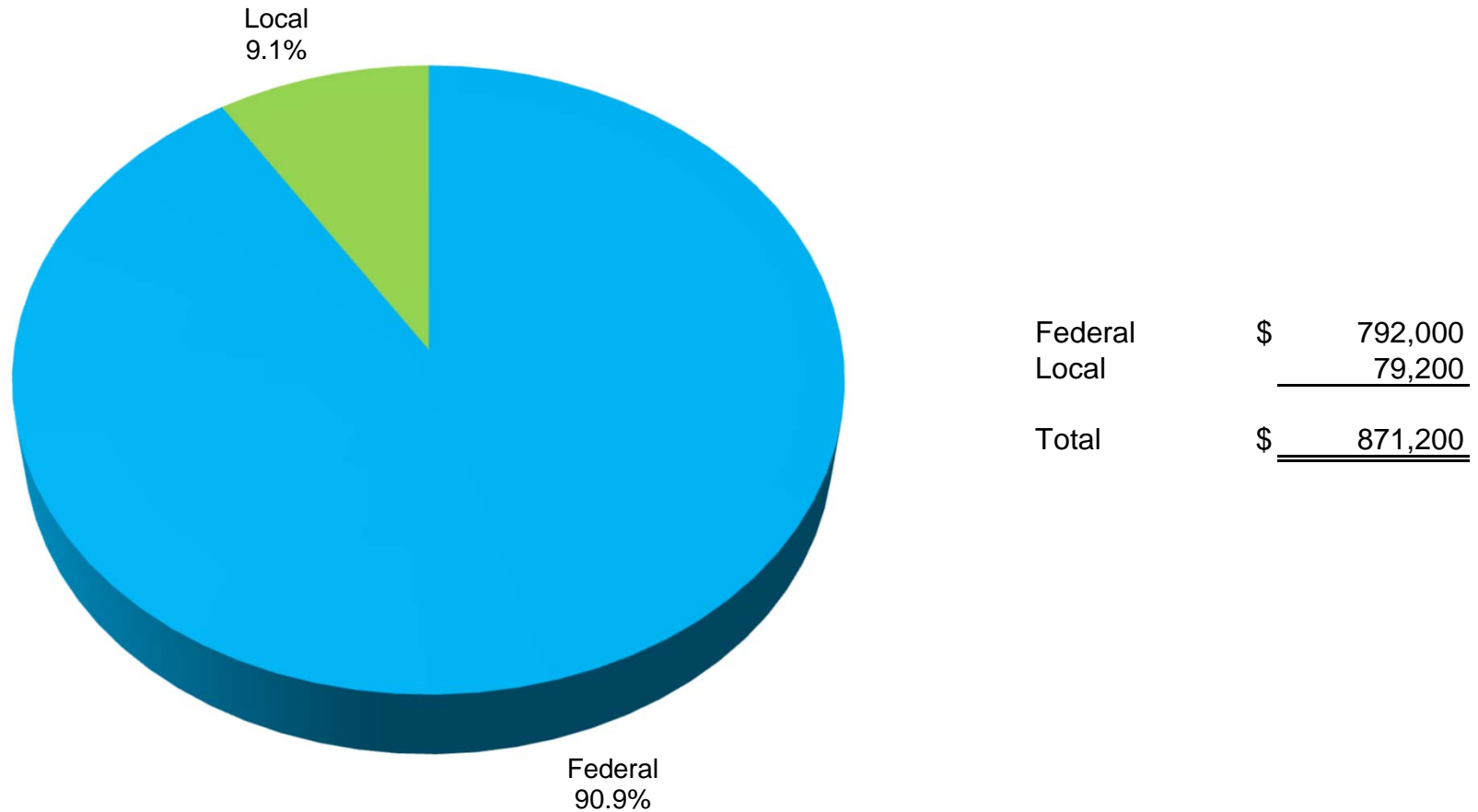


# **Student Support Services**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

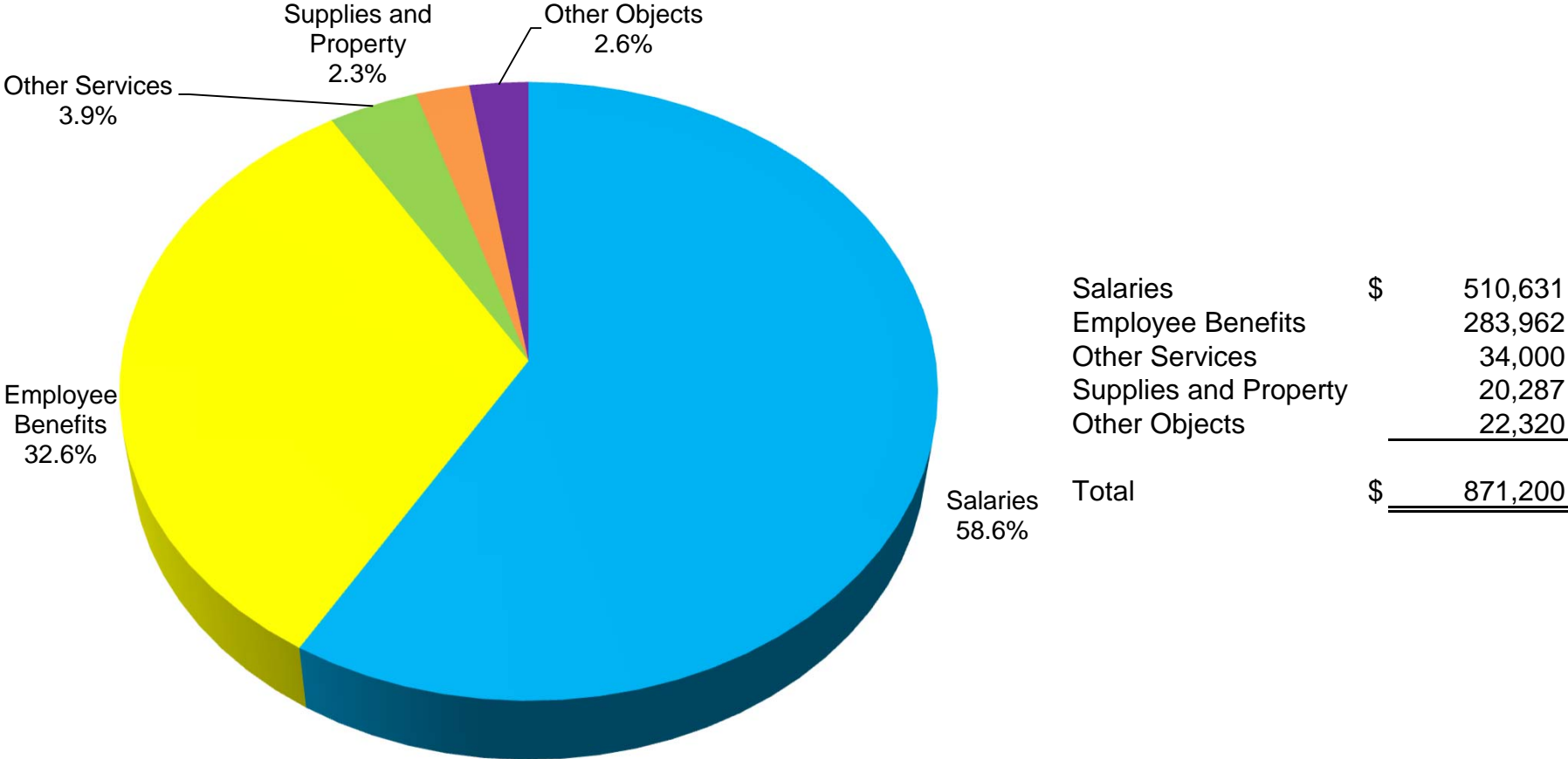
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OFFICE OF SCHOOL PERFORMANCE  
OFFICE OF STUDENT SUPPORT SERVICES  
2020-21 SUPPLEMENTAL FUNDS**



Federal	\$	792,000
Local		<u>79,200</u>
Total	\$	<u><u>871,200</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OFFICE OF SCHOOL PERFORMANCE  
OFFICE OF STUDENT SUPPORT SERVICES  
2020-21 SUPPLEMENTAL FUNDS**



Salaries	\$	510,631
Employee Benefits		283,962
Other Services		34,000
Supplies and Property		20,287
Other Objects		<u>22,320</u>
<b>Total</b>	<b>\$</b>	<b><u><u>871,200</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**STUDENT SUPPORT SERVICES**  
**2020-21 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	94,050
140 TECHNICAL	2.00	109,734
190 INSTRUCTIONAL ASSISTANT	7.00	306,847
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		283,962
500 OTHER PURCHASED SERVICES		34,000
600 SUPPLIES		20,287
800-900 OTHER OBJECTS	<u>          </u>	<u>22,320</u>
TOTAL	<u>10.00</u>	<u>871,200</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent / Office of School Performance

**UNIT:** Student Support Services

**ADMINISTRATOR:** Rodney Necciai

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**STATEMENT OF FUNCTION:**

The budget information shown on the following page is a summary of one supplemental fund budget that is administered by the Student Support Services unit.

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT  
ADMINISTRATOR: RODNEY NECCIAI

UNIT: STUDENT SUPPORT SERVICES

OBJ.	DESCRIPTION	2020-21	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	94,050
141	ACCOUNTANTS-AUDITORS	1.00	51,116
146	OTHER TECHNICAL PERS	1.00	58,618
191	INSTR PARAPROFESSIONAL	7.00	298,007
197	COMP-ADDITIONAL WORK	.00	8,840
200	EMPLOYEE BENEFITS	.00	283,962
519	OTHER STUDENT TRANSP	.00	6,000
581	MILEAGE	.00	11,600
582	TRAVEL	.00	2,400
599	OTHER PURCHASED SERVICES	.00	14,000
610	GENERAL SUPPLIES	.00	20,287
934	INDIRECT COST	.00	22,320
TOTAL SALARIES AND BENEFITS		10.00	794,593
TOTAL OTHERS		.00	76,607
GRAND TOTAL		10.00	871,200

**Student Support Services**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
School Performance / Student Support Services

**PROGRAM:** 2020-21 ELECT

**PROGRAM ADMINISTRATOR:** Dr. Rodney Necciai/Carolyn Rychcik

**PROGRAM CODE:** 1FX

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**STATEMENT OF FUNCTION:**

The ELECT Program (Education Leading to Employment and Career Training) assists pregnant and parenting students in completing high school and becoming self-sufficient, competent parents.

The ELECT Program provides pregnant and parenting teens with instruction, training, and support by:

1. Providing comprehensive case management services to all pregnant and parenting teens enrolled in the Pittsburgh Public Schools,
2. Providing skill/academic assessments, career counseling, vocational and job skills training,
3. Identifying and connecting teen parents and their children with appropriate community agencies for medical, social, economic, and parenting education services and support,
4. Providing comprehensive year-round case management support and educational services and
5. Utilizing a support system designed to foster continuity of services between school and home through the involvement of the parents of pregnant/parenting teens.



**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 ELECT PROGRAM

**PROGRAM CODE:** 1FX

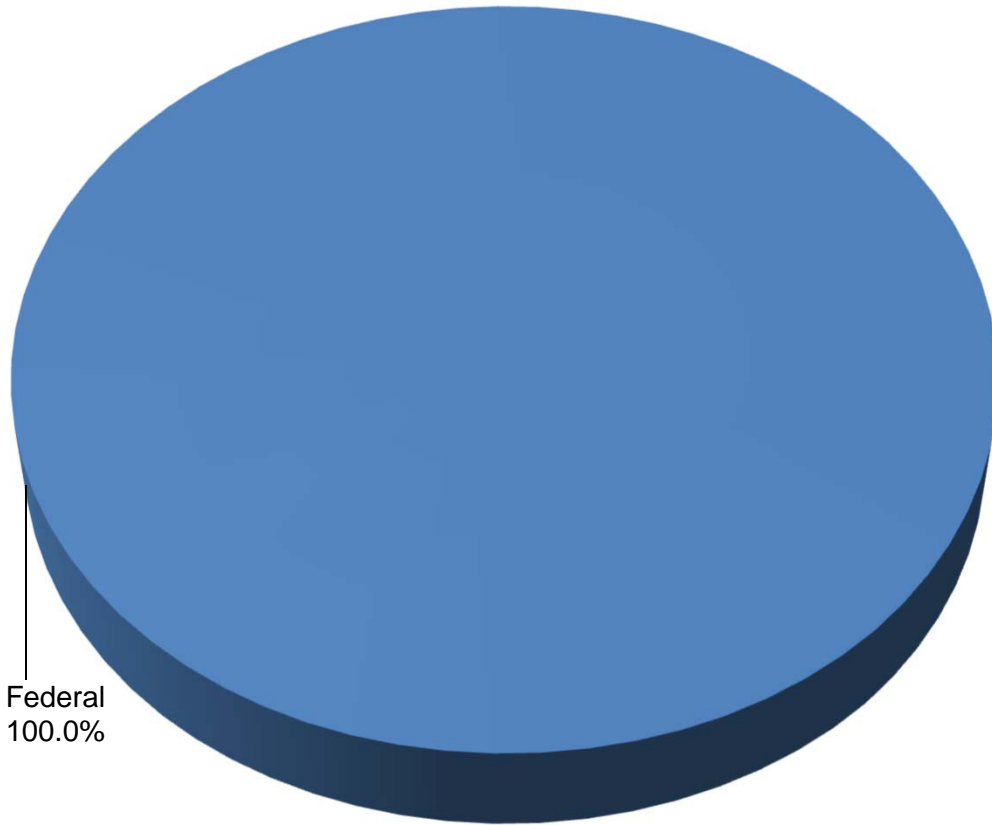
**FUNDING SOURCE:** U.S. DEPT. OF HEALTH AND HUMAN SERVICES VIA PA. EDUCATION / PGH. SCHOOL DISTRICT

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	93,700	1.00	94,050	.00	350
141 ACCOUNTANTS-AUDITORS	1.00	54,502	1.00	51,116	.00	-3,386
146 OTHER TECHNICAL PERS	1.00	56,870	1.00	58,618	.00	1,748
191 INSTR PARAPROFESSIONAL	7.00	290,990	7.00	298,007	.00	7,017
197 COMP-ADDITIONAL WORK	.00	0	.00	8,840	.00	8,840
200 EMPLOYEE BENEFITS	.00	278,111	.00	283,962	.00	5,851
519 OTHER STUDENT TRANSP	.00	5,000	.00	6,000	.00	1,000
581 MILEAGE	.00	7,100	.00	11,600	.00	4,500
582 TRAVEL	.00	100	.00	2,400	.00	2,300
599 OTHER PURCHASED SERVICES	.00	10,500	.00	14,000	.00	3,500
610 GENERAL SUPPLIES	.00	40,776	.00	20,287	.00	-20,489
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	11,231	.00	0	.00	-11,231
934 INDIRECT COST	.00	22,320	.00	22,320	.00	0
TOTAL SALARIES AND BENEFITS	10.00	774,173	10.00	794,593	.00	20,420
TOTAL OTHERS	.00	97,027	.00	76,607	.00	-20,420
GRAND TOTAL	10.00	871,200	10.00	871,200	.00	0

# **Career and Technical Education**

## **Summaries**

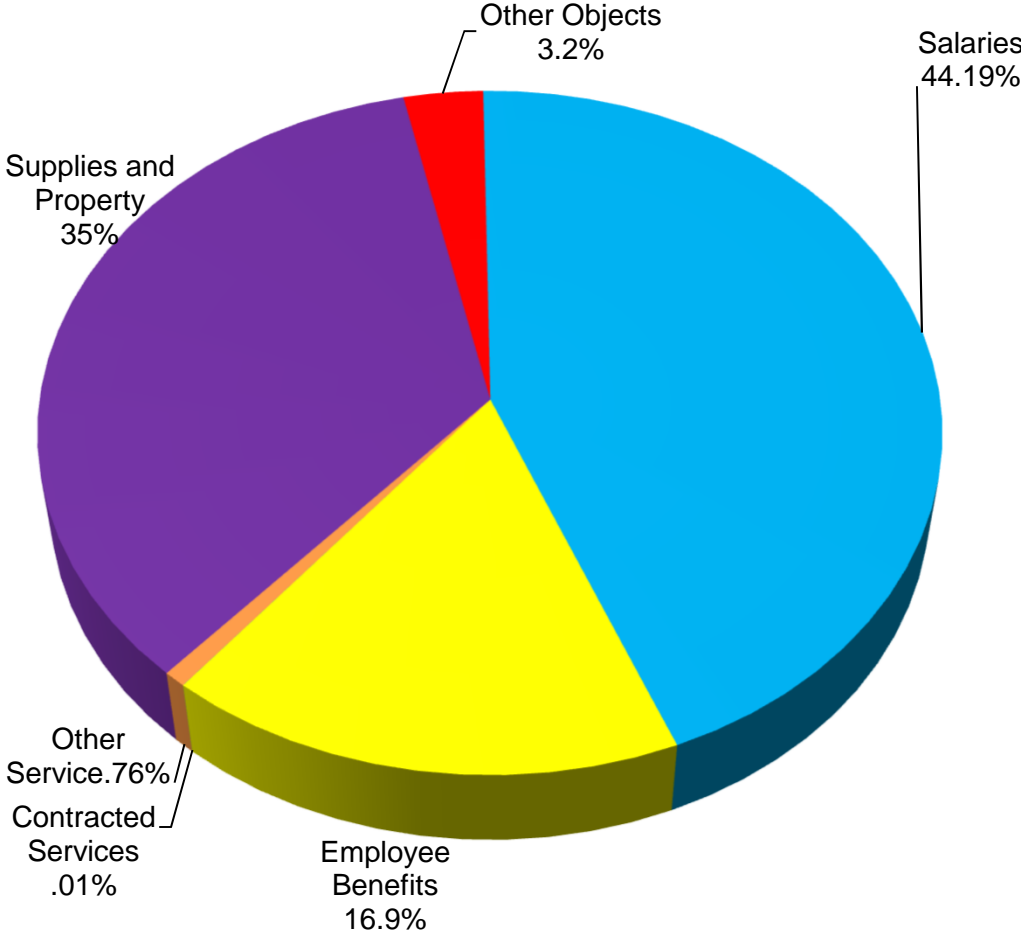
**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY FUNDING SOURCE**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**CHIEF ACADEMIC OFFICE**  
**CAREER AND TECHNICAL EDUCATION**  
**2020-21 SUPPLEMENTAL FUNDS**



Federal	\$ 1,026,250
	<hr/>
Total	\$ <u>1,026,250</u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CHIEF ACADEMIC OFFICE  
CAREER AND TECHNICAL EDUCATION  
2020-21 SUPPLEMENTAL FUNDS**



Salaries	\$	452,956
Employee Benefits		174,072
Contracted Services		125
Other Services		7,638
Supplies and Property		359,454
Other Objects		32,005
<b>Total</b>	<b>\$</b>	<b><u>1,026,250</u></b>

**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**CAREER AND TECHNICAL EDUCATION**  
**2020-21 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATION	5.00	452,956
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		174,072
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		125
500 OTHER PURCHASED SERVICES		7,638
600 SUPPLIES		184,520
700 PROPERTY		174,934
800-900 OTHER OBJECTS		<u>32,005</u>
TOTAL	<u>5.00</u>	<u>1,026,250</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent / Chief Academic Office

**UNIT:** Career and Technical Education

**ADMINISTRATOR:** Angela Mike

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**STATEMENT OF FUNCTION:**

The budget information shown on the following page is a summary of three supplemental fund budgets that are administered by the Career and Technical Education unit.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** ANGELA MIKE

**UNIT:** CAREER AND TECHNICAL EDUCATION

OBJ.	DESCRIPTION	POS.	2020-21 BUDGET
121	CLASSROOM TEACHERS	2.00	175,557
126	COUNSELORS	3.00	277,399
200	EMPLOYEE BENEFITS	.00	174,072
360	PROF-EDUC SERV - PROF DEV	.00	125
581	MILEAGE	.00	250
582	TRAVEL	.00	7,388
610	GENERAL SUPPLIES	.00	117,018
650	SUPPLIES & FEES - TECHNOLOGY	.00	67,502
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	58,891
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	116,043
934	INDIRECT COST	.00	32,005
TOTAL SALARIES AND BENEFITS		5.00	627,028
TOTAL OTHERS		.00	399,222
GRAND TOTAL		5.00	1,026,250

## **Career and Technical Education**

### **Supplemental Funds**



**SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE**

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office / Career and Technical Education

**PROGRAM:** 2020-21 Secondary Perkins

**PROGRAM ADMINISTRATOR:** Angela Mike

**PROGRAM CODE:** 1FW

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**STATEMENT OF FUNCTION:** The funds provided by the Carl D. Perkins Career and Technical Education Act are used to provide support services for Career and Technical Education (CTE) program students. Funds are used to provide career counseling and academic support to increase student retention, the employability of students, readiness for postsecondary education, and workforce certification. The Comprehensive Local Needs Assessment strongly indicates that emphasis is to be placed on:

1. Strengthening the academic and technical skills of Career and Technical Education students.
2. Increasing the rigor of the CTE curriculum by embedding current industry and common core standards.
3. Improving and expanding access to industry-recognized technology in CTE programs.
4. Increasing the number of non-traditional students who participate in and complete CTE programs.
5. Improving and increasing performance indicators.
6. Developing interpersonal communication and leadership skills needed for workplace readiness.
6. Offering of career counseling for students enrolled in CTE programs.
7. Supporting CTE students with English and Math Integration teachers to increase proficiency.
8. Enhancing partnerships with business, industry and post-secondary education for career exploration.
9. Developing electronic portfolios for entrance into the workforce or post-secondary schooling.
10. Providing industry certification opportunities for students to enter the workforce.
11. Providing professional development for teachers, counselors, and administrators on varied CTE relevant topics.

Services are provided at Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Perry, Pittsburgh University Prep at Milliones, and Pittsburgh Westinghouse

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 SECONDARY PERKINS

**PROGRAM CODE:** 1FW

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	169,863	2.00	175,557	.00	5,694
123 SUBSTITUTE TEACHERS	.00	3,840	.00	0	.00	-3,840
126 COUNSELORS	3.00	249,005	3.00	277,399	.00	28,394
200 EMPLOYEE BENEFITS	.00	157,854	.00	174,072	.00	16,218
330 OTHER PROFESSIONAL SERV	.00	8,000	.00	0	.00	-8,000
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	125	.00	125
519 OTHER STUDENT TRANSP	.00	6,470	.00	0	.00	-6,470
581 MILEAGE	.00	2,176	.00	250	.00	-1,926
582 TRAVEL	.00	5,464	.00	7,388	.00	1,924
610 GENERAL SUPPLIES	.00	11,592	.00	9,387	.00	-2,205
650 SUPPLIES & FEES - TECHNOLOGY	.00	29,546	.00	28,412	.00	-1,134
750 EQUIP-ORIGINAL & ADD	.00	825	.00	0	.00	-825
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	29,974	.00	0	.00	-29,974
762 CAPITAL EQUIPMENT REPLACEMENT	.00	2,300	.00	0	.00	-2,300
934 INDIRECT COST	.00	18,854	.00	19,505	.00	651
TOTAL SALARIES AND BENEFITS	5.00	580,562	5.00	627,028	.00	46,466
TOTAL OTHERS	.00	115,201	.00	65,067	.00	-50,134
GRAND TOTAL	5.00	695,763	5.00	692,095	.00	-3,668

**SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE**

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office / Career and Technical Education

**PROGRAM:** 2020-21 Continuity of Education for CTE  
Centers – GEERS

**PROGRAM ADMINISTRATOR:** Angela Mike

**PROGRAM CODE:** 1GX

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**STATEMENT OF FUNCTION** The Governor’s Emergency Education Relief (GEER) grant funded Continuity of Education for Career and Technical Centers, which Pennsylvania Department of Education (PDE) awarded as grants to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on career and technical centers across the state. The Continuity of Education for Career and Technical Centers Grants must support effective continuity of education programs such as mitigation efforts, continuity of education, summer and other expanded programming, and industry credential assessments for students enrolled in CTCs negatively impacted by COVID-19 mitigation efforts.

1. Providing necessary technology resources to address the needs of the students within each CTE Program.
2. Providing equipment and tools for activities to address the unique needs of all students in response to social distancing protocols.
3. Developing and implementing procedures and systems to improve the preparedness and response efforts in our CTE Programs.
4. Purchasing of supplies to sanitize and clean the facilities of our CTE Programs.
5. Planning for and purchasing how to provide technology for online and hybrid learning to all students to ensure CTE learning can be provided.
6. Increasing activities that are necessary to maintain the learning and continuity of education in our CTE Programs.
7. Planning and implementing activities that aid CTE Program students in completing industry credentials aligned to high-need occupations.

Services are provided at Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Perry, Pittsburgh University Prep at Milliones, and Pittsburgh Westinghouse.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 CONTINUITY OF EDUCATION FOR CAREER AND TECHNICAL  
EDUCATION CENTERS

**PROGRAM CODE:** 1GX

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	0	.00	67,113	.00	67,113
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	39,090	.00	39,090
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	58,891	.00	58,891
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	66,561	.00	66,561
934 INDIRECT COST	.00	0	.00	12,500	.00	12,500
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	244,155	.00	244,155
GRAND TOTAL	.00	0	.00	244,155	.00	244,155

**SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE**

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Chief Academic Office / Career and Technical Education

**PROGRAM:** 2020 CTE COVID-19 School Health and  
Safety Program

**PROGRAM ADMINISTRATOR:** Angela Mike

**PROGRAM CODE:** 1GY

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**STATEMENT OF FUNCTION:** Funds have been granted to CTCs to assist in implementing public health and safety plans and to help resume operations. CTC Equity grants provide funding to support effective continuity of education programs, expand learning opportunities, and provide the ability to earn industry credential assessments for students enrolled in CTCs that were negatively impacted by COVID-19 mitigation efforts.

1. Purchasing of sanitizing carts, masks, gowns, and cleaning supplies for all CTE classrooms and lab areas in order to meet the Centers for Disease Control and Prevention and/or Department of Health criteria, along with District protocols.
2. Purchasing of equipment, including personal protective equipment, and other necessary items.
3. Purchasing of signage for CTE areas to promote appropriate social distancing and ensure the health and safety of students and staff.
4. Purchasing of educational technology for remote/hybrid learning to ensure the continuity of education.

Services are provided at Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Perry, Pittsburgh U-Prep, and Pittsburgh Westinghouse.

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020 CTE COVID-19 SCHOOL HEALTH AND SAFETY PROGRAM

**PROGRAM CODE:** 1GY

**FUNDING SOURCE:** U.S. DEPARTMENT OF JUSTICE VIA PA COMMISSION ON CRIME AND DELINQUENCY

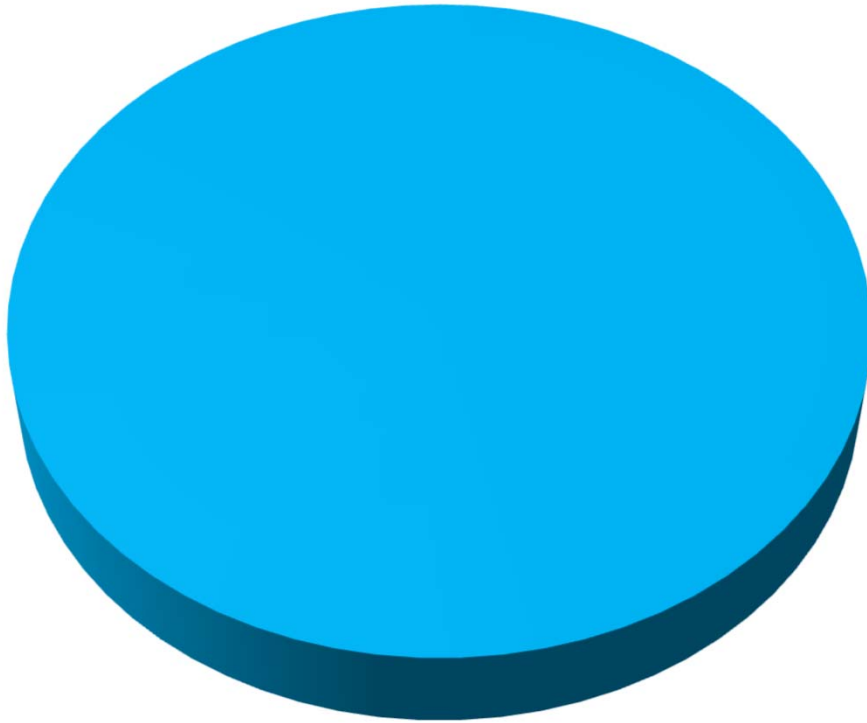
OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	0	.00	40,518	.00	40,518
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	49,482	.00	49,482
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	90,000	.00	90,000
GRAND TOTAL	.00	0	.00	90,000	.00	90,000

**Office of the Chief Operations Officer**

**Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE SUPERINTENDENT  
OFFICE OF THE CHIEF OPERATIONS OFFICER  
2020-21 SUPPLEMENTAL FUNDS**



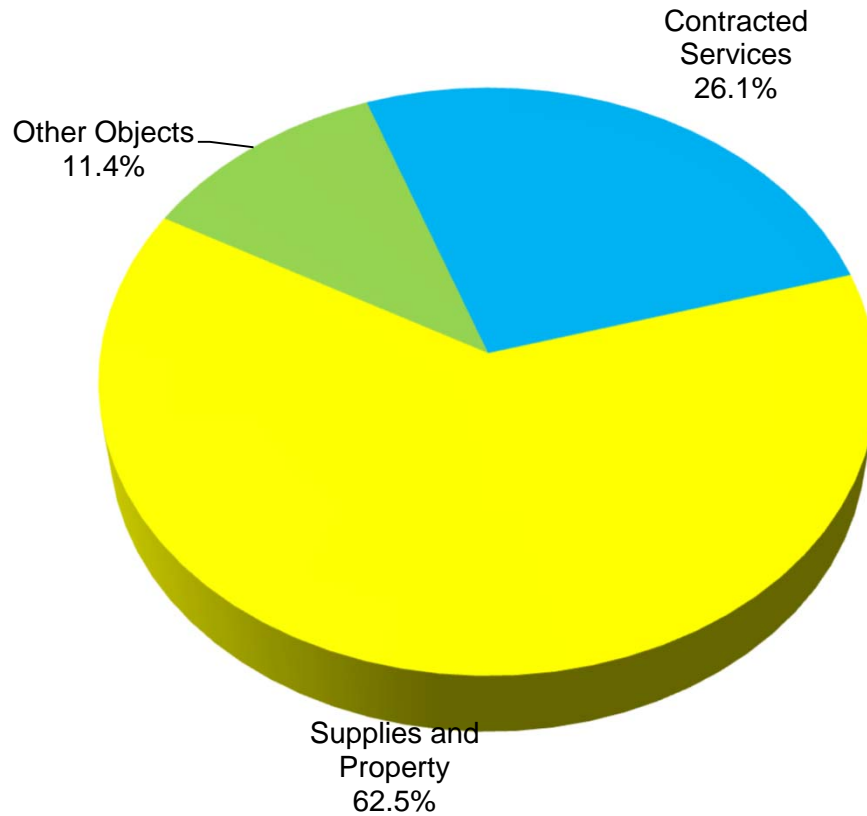
Federal  
100%

Federal	\$ <u>2,005,484</u>
Total	\$ <u><u>2,005,484</u></u>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE SUPERINTENDENT  
OFFICE OF THE CHIEF OPERATIONS OFFICER  
2020-21 SUPPLEMENTAL FUNDS**



Contracted Services	\$	523,652
Supplies and Property		1,253,230
Other Objects		<u>228,602</u>
Total	\$	<u><u>2,005,484</u></u>

SCHOOL DISTRICT OF PITTSBURGH  
 APPROPRIATIONS BY MAJOR OBJECT  
 OFFICE OF THE SUPERINTENDENT  
 OFFICE OF THE CHIEF OPERATIONS OFFICER  
 2020-21 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		523,652
600 SUPPLIES		1,069,230
700 PROPERTY		184,000
800-900 OTHER OBJECTS	_____	_____ 228,602
TOTAL	0.00	2,005,484

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of Superintendent

**UNIT:** Office of the Chief Operations Officer

**ADMINISTRATOR:** Michael McNamara

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**STATEMENT OF FUNCTION:**

The budget information shown on the following pages is a summary of two supplemental fund budgets that are administered by the Office of the Chief Operations Officer.

SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE  
SUPERINTENDENT  
**ADMINISTRATOR:** MICHAEL MCNAMARA

**UNIT:** OFFICE OF THE CHIEF  
OPERATIONS OFFICER

OBJ.	DESCRIPTION	2020-21	
		POS.	BUDGET
330	OTHER PROFESSIONAL SERV	.00	256,691
340	TECHNICAL SERVICES	.00	97,316
360	PROF-EDUC SERV - PROF DEV	.00	169,645
610	GENERAL SUPPLIES	.00	1,069,230
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	184,000
840	BUDGETARY RESERVE	.00	228,602
TOTAL SALARIES AND BENEFITS		.00	0
TOTAL OTHERS		.00	2,005,484
GRAND TOTAL		.00	2,005,484

**Office of the Chief Operations Officer**  
**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Chief Operations Officer

**PROGRAM:** 2020-21 Safe and Secure Schools Initiatives

**PROGRAM ADMINISTRATOR:** Michael McNamara

**PROGRAM CODE:** 1EH

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**STATEMENT OF FUNCTION:**

The School Safety and Security Competitive Grant is from the Pennsylvania Commission on Crime and Delinquency (PCCD). Funds are under the Safe and Secure Schools Initiative and are to be used to make school entities within the Commonwealth safer places.

Funds will support:

- Architectural design services of a coordinated visual communication system for school sites, including evacuation signage and a uniform system for the numbering of stairwells and the color coding of floors,
- Fabrication and installation of fire and safety evacuation signage, door numbers and color-coded floors based on the architectural design of such signage for each school site,
- Contingency/architectural/engineering for the installation of an IP-based PA system for four (4) schools,
- Implicit Bias Trainer Certification course for the Offices of Equity and Student Support Services, that will enable the delivery of districtwide Implicit Bias Training for central and school-based administrators, school police and security guards, Board members, teachers, and school-based mental health practitioners in support of a decrease in the incidence of racial disproportionality in behavioral referrals and suspensions and an increase in culturally responsive interventions and support.
- A partnership that will engage staff in professional development that will build their capacity to implement research-based culturally responsive, trauma-informed practices in their everyday responsibilities and interactions with students and
- Wall cabinets and portable two-way radio trancellers (walkie talkies)

**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020-21 SAFE AND SECURE SCHOOLS INITIATIVE

**PROGRAM CODE:** 1EH

**FUNDING SOURCE:** US. DEPARTMENT OF JUSTICE VIA PA. DEPT OF JUSTICE, PCCD

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	256,691	.00	256,691
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	146,961	.00	146,961
610 GENERAL SUPPLIES	.00	0	.00	99,923	.00	99,923
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	152,401	.00	152,401
840 BUDGETARY RESERVE	.00	0	.00	228,602	.00	228,602
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	884,578	.00	884,578
GRAND TOTAL	.00	0	.00	884,578	.00	884,578

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Chief Operations Officer

**PROGRAM:** 2020 COVID-19 School Health and Safety Program

**PROGRAM ADMINISTRATOR:** Michael McNamara

**PROGRAM CODE:** 1GS

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**STATEMENT OF FUNCTION:**

The COVID-10 School Health and Safety Program is an award from the Pennsylvania Commission on Crime and Delinquency (PCCD). The District's ability to mitigate the impact of the COVID-19 pandemic on the education of our students is dependent upon our capacity to keep them healthy and safe. Thus, these funds were used to support a range of supplies and services all of which directly comply with the Centers for Disease Control (CDC) guidelines and align with School Healthy and Safety Grant eligible activities and expenses

Funds will support:

- Architecture services for modification of exiting educational spaces, including documentation of existing building layouts for social distancing in classrooms and other educational spaces and developing layouts for student entry queuing,
- A customized prepared video presentation on COVID-19 safety awareness for PPS staff returning to work,
- Face Masks to help prevent any student or staff person who might have COVID-19 from spreading the virus,
- HD plastic shields that cover the entire face area including forehead, cheeks, eyes, nose and chin to provide additional protection for nurses and any staff serving in an intake capacity,
- Disposable gloves, disinfectant dispensers, disposable wipes system, hand sanitizer stations and individual packets,
- Non-contact infrared thermometers to minimize the risk of spreading disease,
- COVID-19 clear shields for use with the Access411 Comprehensive, Attendance, Administration and Security System (CAASS) mobile cart systems (student & visitor computer entry/attendance system) used in several schools throughout PPS,
- Plug valve drinking fountain lockouts to disable access to drinking fountain bubblers and sports water bottles to be distributed across schools,
- Protective plastic shields and sheets to be used to maintain social distancing and guard against sneezes,
- Security entrance stations to be used for student intake, backpack searches, and health screenings,
- Tyvek suits to protect staff who are spraying high concentrations of disinfectant and
- Personal school supply kits for PreK-5 students that will contain a variety of age appropriate school supplies (e.g., crayons, writing utensils, blunt scissors, pencil sharpener, protractor) that are currently unsafe for students to share.



**SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2020 COVID-19 SCHOOL HEALTH AND SAFETY PROGRAM

**PROGRAM CODE:** 1GS

**FUNDING SOURCE:** US. DEPARTMENT OF JUSTICE VIA PA. DEPT OF JUSTICE, PCCD

OBJ. DESCRIPTION	2019-20		2020-21		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
340 TECHNICAL SERVICES	.00	0	.00	97,316	.00	97,316
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	22,684	.00	22,684
610 GENERAL SUPPLIES	.00	0	.00	969,307	.00	969,307
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	31,599	.00	31,599
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	1,120,906	.00	1,120,906
GRAND TOTAL	.00	0	.00	1,120,906	.00	1,120,906

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