

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

2019/20 SUPPLEMENTAL FUNDS

NOVEMBER 2019

PITTSBURGH BOARD OF EDUCATION

NOVEMBER 2019

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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 2019/20 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 30 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.

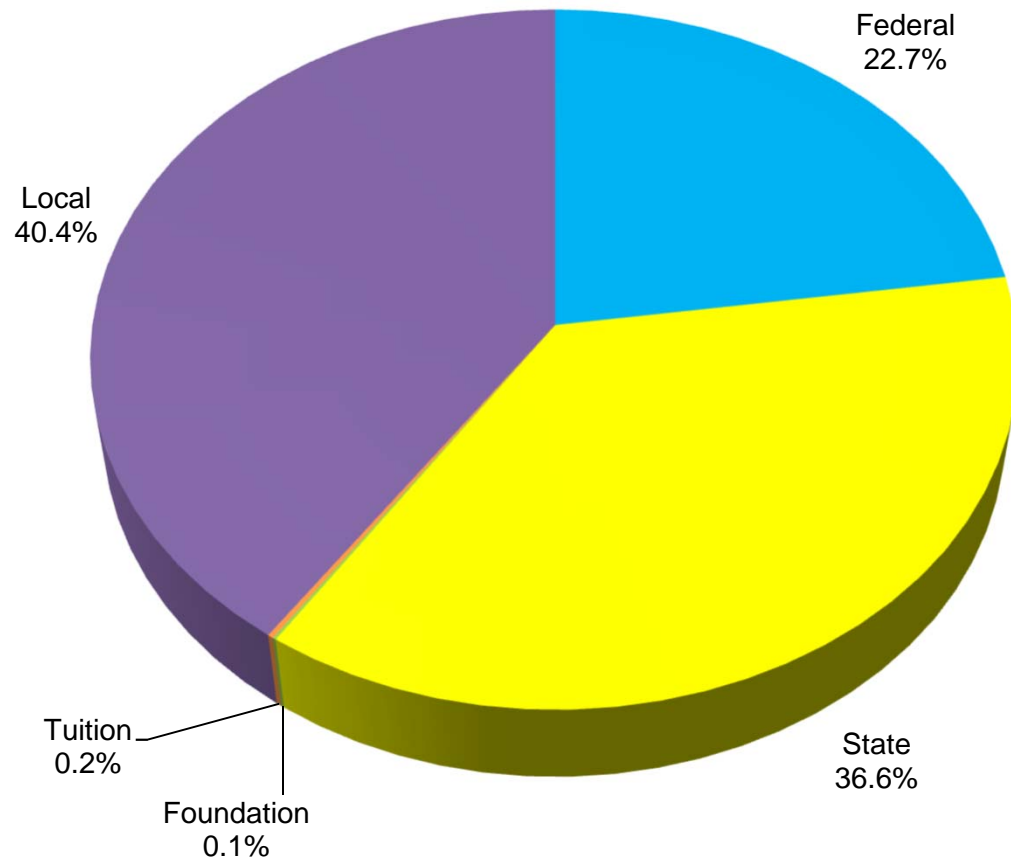
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of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

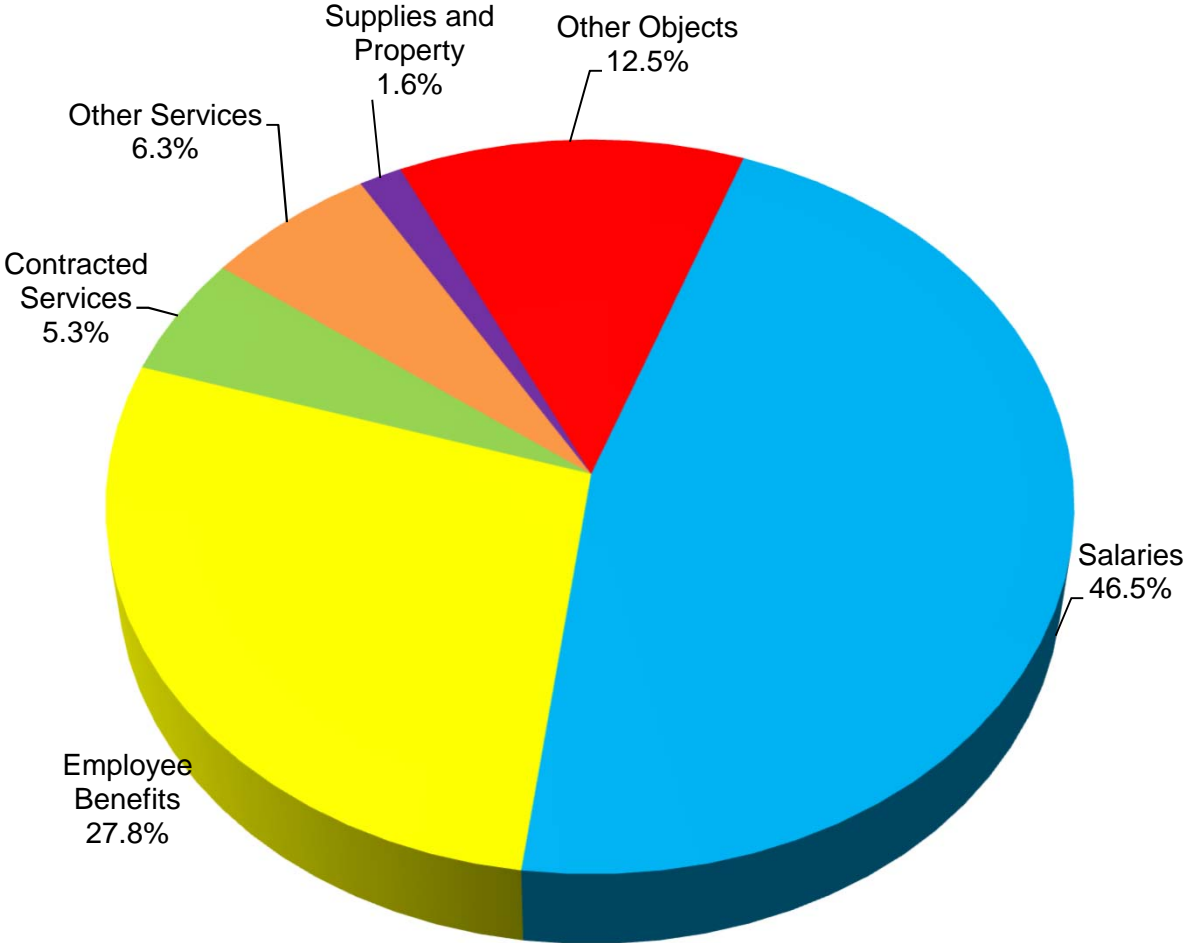
2019-20 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE



Federal	\$	46,018,987
State		74,015,665
Foundation		206,000
Tuition		395,058
Local		<u>81,618,929</u>
Total	\$	<u><u>202,254,639</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**2019-20 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**



Salaries	\$	94,147,450
Employee Benefits		56,137,112
Contracted Services		10,700,325
Other Services		12,665,686
Supplies and Property		3,174,482
Other Objects		<u>25,429,584</u>
Total	\$	<u><u>202,254,639</u></u>

SCHOOL DISTRICT OF PITTSBURGH

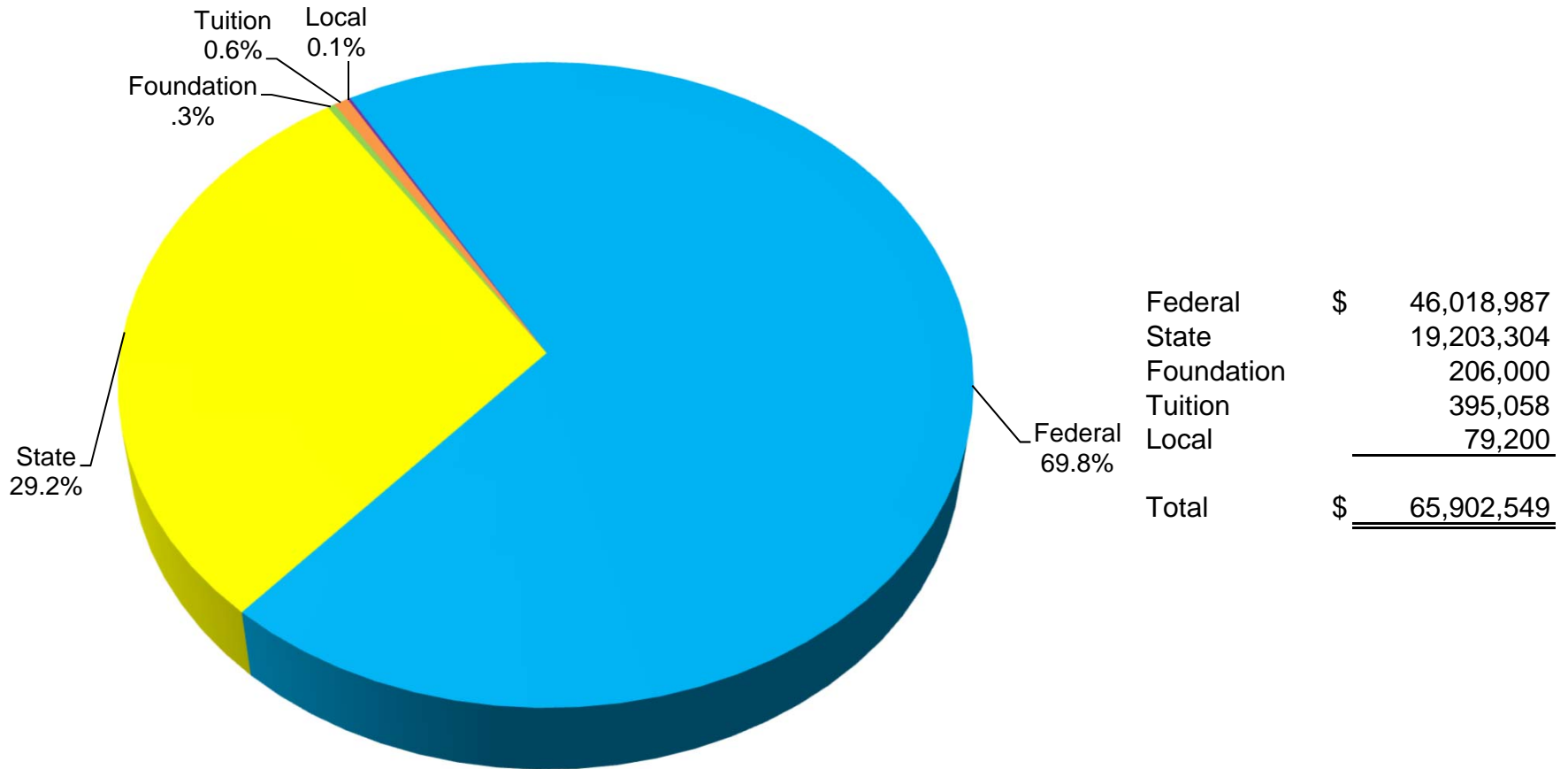
**2019-20 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	37.90	\$ 4,164,440
	120 PROFESSIONAL - EDUCATIONAL	659.70	56,113,336
	130 PROFESSIONAL - OTHER	170.10	13,168,868
	140 TECHNICAL	36.00	2,247,959
	150 OFFICE / CLERICAL	18.00	750,776
	180 SERVICE WORK AND LABORER		253,668
	190 INSTRUCTIONAL ASSISTANT	442.99	17,448,403
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		56,137,112
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		10,700,325
400	PURCHASED PROPERTY SERVICES		360,930
500	OTHER PURCHASED SERVICES		12,304,756
600	SUPPLIES		2,716,141
700	PROPERTY		458,341
800-900	OTHER OBJECTS		25,429,584
TOTAL		<u>1,364.69</u>	<u>\$ 202,254,639</u>

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SCHOOL DISTRICT OF PITTSBURGH

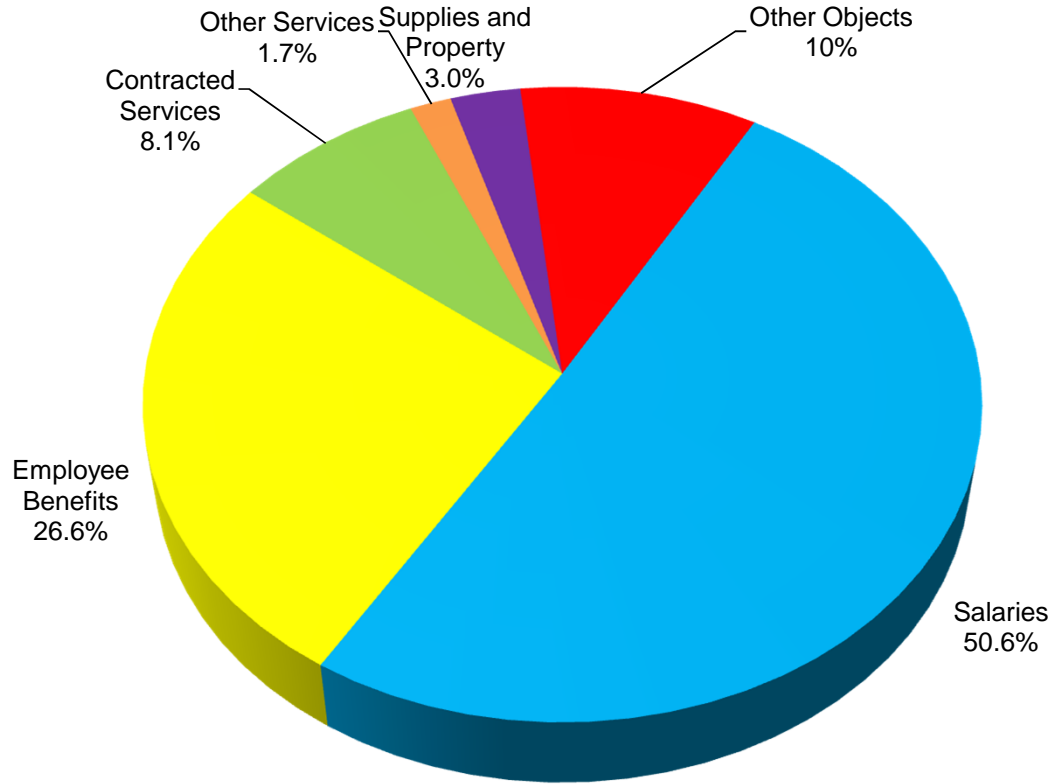
2019-20 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)



(1) Excluded - 2019-20 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

2019-20 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	33,320,746
Employee Benefits		17,500,462
Contracted Services		5,317,284
Other Services		1,152,814
Supplies and Property		1,959,410
Other Objects		<u>6,651,833</u>
Total	\$	<u><u>65,902,549</u></u>

(1) Excluded - 2019-20 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	13.90	\$ 1,489,887
120 PROFESSIONAL - EDUCATIONAL	242.20	18,819,845
130 PROFESSIONAL - OTHER	74.10	5,073,339
140 TECHNICAL	30.00	1,885,170
150 OFFICE / CLERICAL	6.00	238,619
180 SERVICE WORK AND LABORER		248,668
190 INSTRUCTIONAL ASSISTANT	161.99	5,565,218
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		17,500,462
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		5,317,284
400 PURCHASED PROPERTY SERVICES		332,800
500 OTHER PURCHASED SERVICES		820,014
600 SUPPLIES		1,759,400
700 PROPERTY		200,010
800-900 OTHER OBJECTS		6,651,833
TOTAL	<u>528.19</u>	<u>\$ 65,902,549</u>

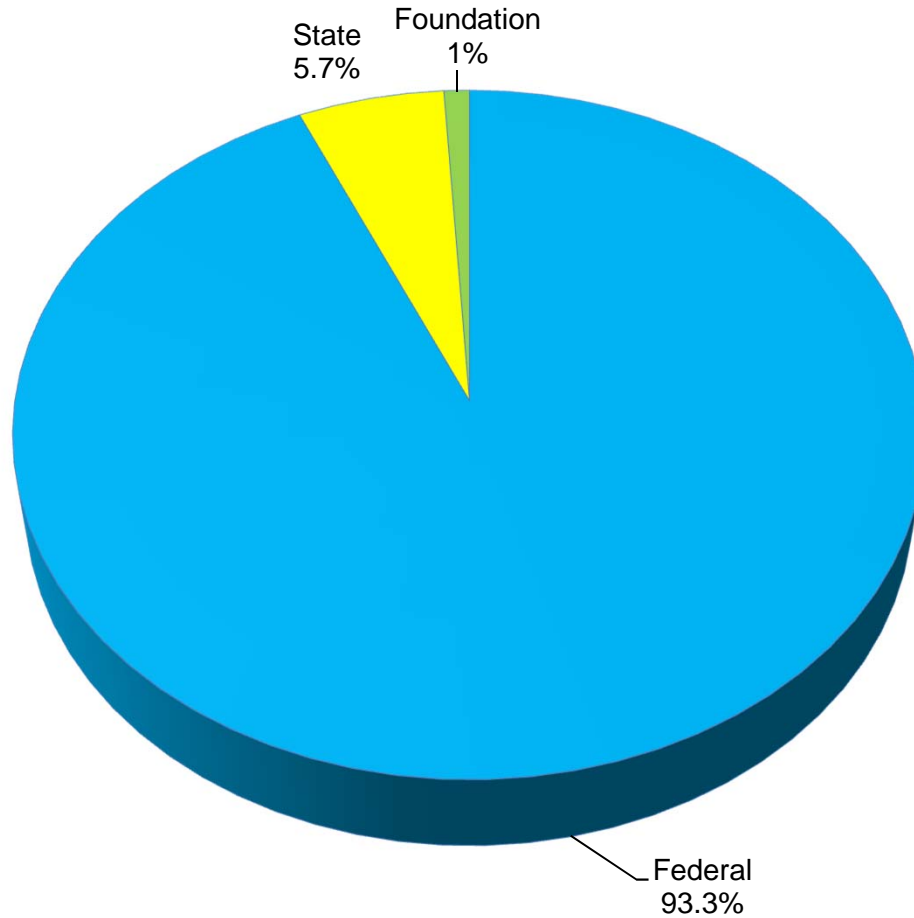
(1) Excluded - 2019-20 Core Special Education Program

Academic Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

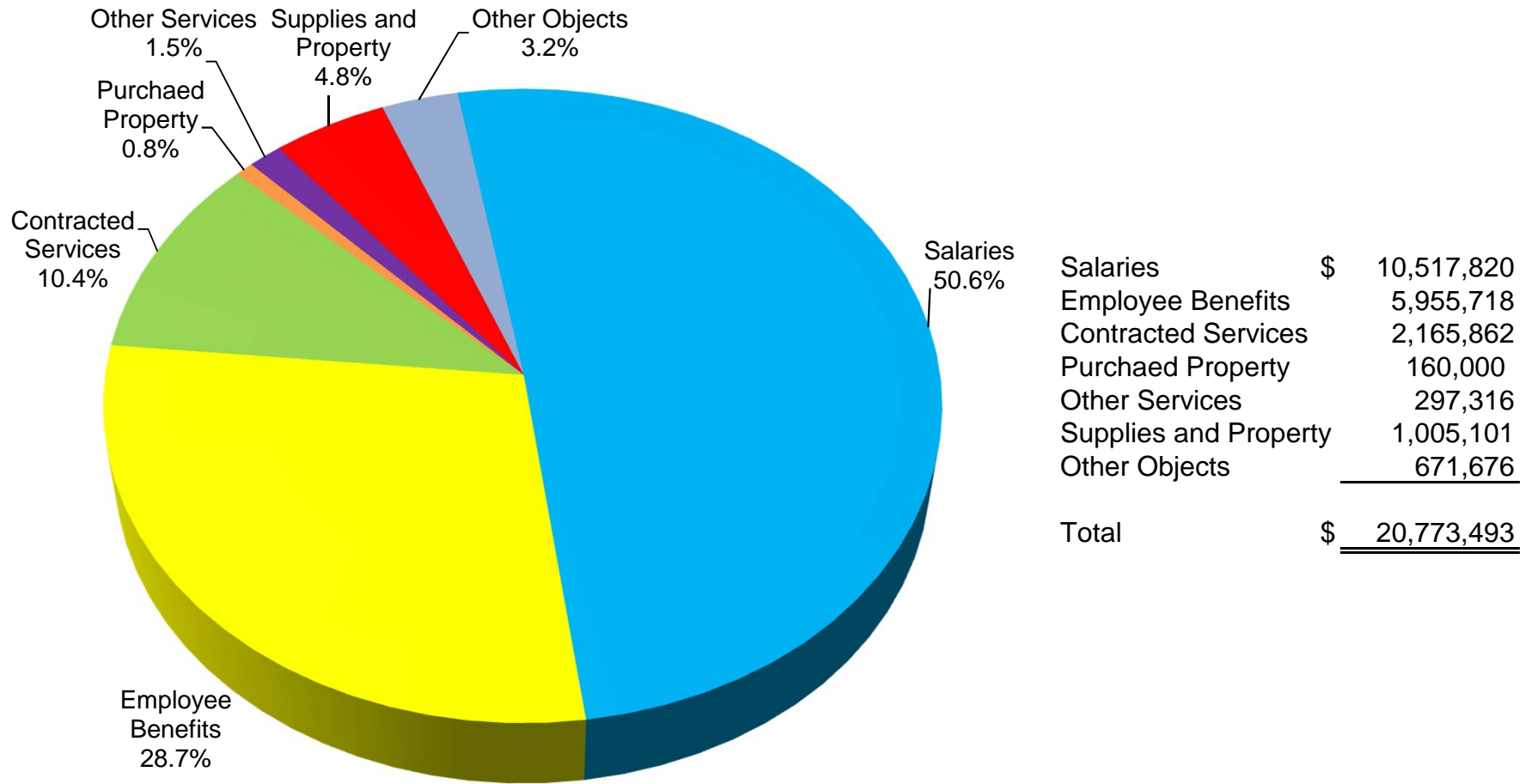
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2019-20 SUPPLEMENTAL FUNDS**



Federal	\$	19,384,731
State		1,182,762
Foundation		<u>206,000</u>
Total	\$	<u><u>20,773,493</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE DEPUTY SUPERINTENDENT ACADEMIC SERVICES 2019-20 SUPPLEMENTAL FUNDS



SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2019-20 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	5.90	\$ 601,809
120 PROFESSIONAL - EDUCATIONAL	94.20	8,285,500
130 PROFESSIONAL - OTHER	3.10	262,449
140 TECHNICAL	8.00	443,974
150 OFFICE / CLERICAL	1.00	42,577
180 SERVICE WORK AND LABORER		53,138
190 INSTRUCTIONAL ASSISTANT	25.35	828,373
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		5,955,718
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,165,862
400 PURCHASED PROPERTY SERVICES		160,000
500 OTHER PURCHASED SERVICES		297,316
600 SUPPLIES		946,570
700 PROPERTY		58,531
800-900 OTHER OBJECTS		671,676
TOTAL	<u>137.55</u>	<u>\$ 20,773,493</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Academic Services

ADMINISTRATOR: Minika Jenkins

STATEMENT OF FUNCTION:

The budget information shown on the following two pages is a summary of 9 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 Cohorts 5 and 6.

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: ACADEMIC SERVICES

OBJ.	DESCRIPTION	POS.	2019-20 BUDGET
113	DIRECTORS	.50	52,404
116	CENTRL SUPPORT ADMIN	5.40	549,405
121	CLASSROOM TEACHERS	88.45	7,474,583
122	TEACHER-SPEC ASSGNMT	1.00	89,917
124	COMP-ADDITIONAL WORK	.00	283,215
125	WKSP-COM WK-CUR-INSV	.00	41,323
126	COUNSELORS	2.80	241,948
127	LIBRARIANS	1.95	154,514
132	SOCIAL WORKERS	3.10	262,449
141	ACCOUNTANTS-AUDITORS	.50	26,338
146	OTHER TECHNICAL PERS	7.50	417,636
151	SECRETARIES	1.00	37,537
157	COMP-ADDITIONAL WORK	.00	5,040
187	STUD WRKRS/TUTORS/INTERNS	.00	53,138
191	INSTR PARAPROFESSIONAL	25.35	809,169
197	COMP-ADDITIONAL WORK	.00	19,204
200	EMPLOYEE BENEFITS	.00	5,955,718
322	PROF. EDUC. SERVICES-IUS	.00	1,561,737
329	PROF-EDUC SRVC - OTHER	.00	146,858
330	OTHER PROFESSIONAL SERV	.00	403,874
340	TECHNICAL SERVICES	.00	900
360	PROF-EDUC SERV - PROF DEV	.00	52,493
441	RENTAL - LAND & BLDGS	.00	160,000
519	OTHER STUDENT TRANSP	.00	32,911
523	GENERAL PROPERTY - LIAB INS.	.00	45,000
530	COMMUNICATIONS	.00	29,486
550	PRINTING & BINDING	.00	46,668
581	MILEAGE	.00	750

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: ACADEMIC SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2019-20 BUDGET
582	TRAVEL	.00	26,100
599	OTHER PURCHASED SERVICES	.00	116,401
610	GENERAL SUPPLIES	.00	463,970
634	STUDENT SNACKS	.00	30,034
635	MEALS & REFRESHMENTS	.00	63,237
640	BOOKS & PERIODICALS	.00	246,510
650	SUPPLIES & FEES - TECHNOLOGY	.00	142,819
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	8,667
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	49,864
810	DUES & FEES	.00	500
934	INDIRECT COST	.00	671,176
TOTAL SALARIES AND BENEFITS		137.55	16,473,538
TOTAL OTHERS		.00	4,299,955
GRAND TOTAL		137.55	20,773,493

Academic Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 Title I

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 1FA

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 TITLE I

PROGRAM CODE: 1FA

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

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.50	52,266	.50	52,404	.00	138
116	CENTRL SUPPORT ADMIN	5.40	455,398	5.40	549,405	.00	94,007
119	OTHER PERSONNEL COSTS	.00	9,630	.00	0	.00	-9,630
121	CLASSROOM TEACHERS	60.60	5,373,431	56.15	4,560,386	-4.45	-813,045
122	TEACHER-SPEC ASSGNMT	.00	6,511	.00	0	.00	-6,511
123	SUBSTITUTE TEACHERS	.00	25,433	.00	0	.00	-25,433
124	COMP-ADDITIONAL WORK	.00	182,756	.00	157,145	.00	-25,611
125	WKSP-COM WK-CUR-INSV	.00	2,442	.00	9,000	.00	6,558
126	COUNSELORS	1.70	172,514	1.00	89,558	-.70	-82,956
127	LIBRARIANS	1.00	95,617	1.95	154,514	.95	58,897
129	OTHER PERSONNEL COSTS	.00	326	.00	0	.00	-326
132	SOCIAL WORKERS	2.15	201,591	2.90	245,517	.75	43,926
141	ACCOUNTANTS-AUDITORS	1.00	24,929	.50	26,338	-.50	1,409
146	OTHER TECHNICAL PERS	5.75	332,563	4.50	265,278	-1.25	-67,285
151	SECRETARIES	1.00	1,946	1.00	37,537	.00	35,591
157	COMP-ADDITIONAL WORK	.00	0	.00	5,040	.00	5,040
187	STUD WRKRS/TUTORS/INTERNS	.00	93,285	.00	53,138	.00	-40,147
191	INSTR PARAPROFESSIONAL	22.30	686,102	22.55	715,715	.25	29,613
197	COMP-ADDITIONAL WORK	.00	20,075	.00	19,204	.00	-871
199	OTHER PERSONNEL COSTS	.00	5,788	.00	0	.00	-5,788
200	EMPLOYEE BENEFITS	.00	3,079,443	.00	4,190,165	.00	1,110,722
322	PROF. EDUC. SERVICES-IUS	.00	1,122,294	.00	988,331	.00	-133,963
329	PROF-EDUC SRVC - OTHER	.00	35,086	.00	18,100	.00	-16,986
330	OTHER PROFESSIONAL SERV	.00	668	.00	46,460	.00	45,792
340	TECHNICAL SERVICES	.00	900	.00	900	.00	0
519	OTHER STUDENT TRANSP	.00	6,688	.00	32,911	.00	26,223
530	COMMUNICATIONS	.00	16,003	.00	29,486	.00	13,483
550	PRINTING & BINDING	.00	46,668	.00	46,668	.00	0

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 TITLE I

PROGRAM CODE: 1FA

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
581 MILEAGE	.00	750	.00	750	.00	0
582 TRAVEL	.00	55,517	.00	26,100	.00	-29,417
599 OTHER PURCHASED SERVICES	.00	22,112	.00	51,436	.00	29,324
610 GENERAL SUPPLIES	.00	516,732	.00	367,497	.00	-149,235
634 STUDENT SNACKS	.00	13,060	.00	30,034	.00	16,974
635 MEALS & REFRESHMENTS	.00	53,919	.00	63,237	.00	9,318
640 BOOKS & PERIODICALS	.00	148,646	.00	177,058	.00	28,412
650 SUPPLIES & FEES - TECHNOLOGY	.00	45,145	.00	7,819	.00	-37,326
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	21,301	.00	8,667	.00	-12,634
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	395,067	.00	39,304	.00	-355,763
810 DUES & FEES	.00	545	.00	500	.00	-45
934 INDIRECT COST	.00	518,493	.00	492,248	.00	-26,245
 TOTAL SALARIES AND BENEFITS	 101.40	 10,822,046	 96.45	 11,130,344	 -4.95	 308,298
 TOTAL OTHERS	 .00	 3,019,594	 .00	 2,427,506	 .00	 -592,088
 GRAND TOTAL	 101.40	 13,841,640	 96.45	 13,557,850	 -4.95	 -283,790

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 Title II, Part A

PROGRAM ADMINISTRATOR: Tamiya Larkin / Chief Academic Officer

PROGRAM CODE: 1FB

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 TITLE II, PART A

PROGRAM CODE: 1FB

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	8.50	775,244	8.50	704,056	.00	-71,188
124 COMP-ADDITIONAL WORK	.00	463	.00	0	.00	-463
125 WKSP-COM WK-CUR-INSV	.00	120	.00	0	.00	-120
200 EMPLOYEE BENEFITS	.00	318,974	.00	402,576	.00	83,602
322 PROF. EDUC. SERVICES-IUS	.00	300,561	.00	336,738	.00	36,177
599 OTHER PURCHASED SERVICES	.00	4,358	.00	5,051	.00	693
934 INDIRECT COST	.00	36,107	.00	38,056	.00	1,949
TOTAL SALARIES AND BENEFITS	8.50	1,094,801	8.50	1,106,632	.00	11,831
TOTAL OTHERS	.00	341,026	.00	379,845	.00	38,819
GRAND TOTAL	8.50	1,435,827	8.50	1,486,477	.00	50,650

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Chief Academic Office

PROGRAM: 2019-20 Title III Limited English
Proficiency

PROGRAM ADMINISTRATOR: Jonathan Covell, Director - ESL

PROGRAM CODE: 1FU

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 2019-2020 is to provide best practices and real time support to ESL and mainstream teachers engaging in co-teaching.

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
- Assist with parent engagement by utilizing TransPerfect, a phone interpretation service, for ESL Central Office.

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 TITLE III

PROGRAM CODE: 1FU

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
122 TEACHER-SPEC ASSGNMT	1.00	96,168	1.00	89,917	.00	-6,251
191 INSTR PARAPROFESSIONAL	1.00	54,663	1.00	36,324	.00	-18,339
200 EMPLOYEE BENEFITS	.00	52,603	.00	45,580	.00	-7,023
329 PROF-EDUC SRVC - OTHER	.00	0	.00	9,037	.00	9,037
581 MILEAGE	.00	41	.00	0	.00	-41
582 TRAVEL	.00	505	.00	0	.00	-505
599 OTHER PURCHASED SERVICES	.00	0	.00	181	.00	181
610 GENERAL SUPPLIES	.00	25,741	.00	26,050	.00	309
635 MEALS & REFRESHMENTS	.00	342	.00	0	.00	-342
640 BOOKS & PERIODICALS	.00	297	.00	0	.00	-297
934 INDIRECT COST	.00	4,607	.00	4,042	.00	-565
TOTAL SALARIES AND BENEFITS	2.00	203,434	2.00	171,821	.00	-31,613
TOTAL OTHERS	.00	31,533	.00	39,310	.00	7,777
GRAND TOTAL	2.00	234,967	2.00	211,131	.00	-23,836

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 Title IV, Part A

PROGRAM ADMINISTRATOR: Tamiya Larkin / Chief Academic Officer

PROGRAM CODE: 1FT

STATEMENT OF FUNCTION:

Title IV, Part A – Student Support and Academic Enrichment grant is in its second year. The purpose of this 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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 TITLE IV

PROGRAM CODE: 1FT

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	105,696	.00	105,696
125 WKSP-COM WK-CUR-INSV	.00	94,983	.00	0	.00	-94,983
197 COMP-ADDITIONAL WORK	.00	864	.00	0	.00	-864
200 EMPLOYEE BENEFITS	.00	24,848	.00	27,317	.00	2,469
322 PROF. EDUC. SERVICES-IUS	.00	216,109	.00	236,668	.00	20,559
330 OTHER PROFESSIONAL SERV	.00	117,828	.00	201,414	.00	83,586
360 PROF-EDUC SERV - PROF DEV	.00	126,414	.00	0	.00	-126,414
441 RENTAL - LAND & BLDGS	.00	18,450	.00	160,000	.00	141,550
449 OTHER RENTALS	.00	4,318	.00	0	.00	-4,318
530 COMMUNICATIONS	.00	12	.00	0	.00	-12
550 PRINTING & BINDING	.00	6,604	.00	0	.00	-6,604
581 MILEAGE	.00	21,000	.00	0	.00	-21,000
599 OTHER PURCHASED SERVICES	.00	51,970	.00	59,733	.00	7,763
610 GENERAL SUPPLIES	.00	21,731	.00	35,926	.00	14,195
640 BOOKS & PERIODICALS	.00	38,911	.00	57,414	.00	18,503
650 SUPPLIES & FEES - TECHNOLOGY	.00	263,573	.00	135,000	.00	-128,573
934 INDIRECT COST	.00	16,153	.00	15,970	.00	-183
TOTAL SALARIES AND BENEFITS	.00	120,695	.00	133,013	.00	12,318
TOTAL OTHERS	.00	903,073	.00	902,125	.00	-948
GRAND TOTAL	.00	1,023,768	.00	1,035,138	.00	11,370

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 Comprehensive Support and Improvement

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrator

PROGRAM CODE: 1FQ

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 2019-20 school year, the District will receive a total of \$1,781,073 to be allocated to eligible schools as shown below.

Pittsburgh Allegheny 6-8	\$ 109,621
Pittsburgh Langley K-8	\$ 318,553
Pittsburgh Morrow PreK-8	\$ 332,662
Pittsburgh Classical 6-8	\$ 164,974
Pittsburgh King PreK-8	\$ 233,895
Pittsburgh Milliones 6-12	\$ 191,566
Pittsburgh Westinghouse 6-12	<u>\$ 429,802</u>
Total	\$ 1,781,073

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 COMPREHENSIVE SUPPORT AND INTERVENTION

PROGRAM CODE: 1FQ

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	9.80	836,326	9.80	836,326
124 COMP-ADDITIONAL WORK	.00	0	.00	20,374	.00	20,374
125 WKSP-COM WK-CUR-INSV	.00	0	.00	32,323	.00	32,323
126 COUNSELORS	.00	0	1.00	84,661	1.00	84,661
146 OTHER TECHNICAL PERS	.00	0	1.00	45,400	1.00	45,400
191 INSTR PARAPROFESSIONAL	.00	0	.80	25,391	.80	25,391
200 EMPLOYEE BENEFITS	.00	0	.00	598,008	.00	598,008
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	52,493	.00	52,493
640 BOOKS & PERIODICALS	.00	0	.00	12,038	.00	12,038
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	5,560	.00	5,560
934 INDIRECT COST	.00	0	.00	68,499	.00	68,499
 TOTAL SALARIES AND BENEFITS	.00	0	12.60	1,642,483	12.60	1,642,483
 TOTAL OTHERS	.00	0	.00	138,590	.00	138,590
 GRAND TOTAL	.00	0	12.60	1,781,073	12.60	1,781,073

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 SIG Cohort 5 Year 5

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 1FS

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 are 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 these schools.

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 this grant.

The total amount of the five (5) year award is \$7,285,293, shown below by school. Also listed is the amount awarded to support these schools at the District level.

Pittsburgh Faison K-5	\$ 1,361,510
Pittsburgh King PreK-8	\$ 1,436,191
Pittsburgh Brashear High School	\$ 1,556,989
Pittsburgh Perry High School	\$ 958,200
Pittsburgh Westinghouse 6-12	\$ 1,208,080
District level	\$ 764,323

Each school 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;

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 SIG Cohort 5 Year 5

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 1FS

STATEMENT OF FUNCTION:

- 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;
- 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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 SIG - COHORT 5, YEAR 5

PROGRAM CODE: 1FS

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	5.00	352,915	5.00	396,190	.00	43,275
124 COMP-ADDITIONAL WORK	.00	88,295	.00	0	.00	-88,295
126 COUNSELORS	.80	65,202	.80	67,729	.00	2,527
132 SOCIAL WORKERS	.20	13,304	.20	16,932	.00	3,628
146 OTHER TECHNICAL PERS	1.00	44,557	1.00	53,479	.00	8,922
148 COMP-ADDITIONAL WORK	.00	7,015	.00	0	.00	-7,015
155 OTHER OFFICE PERS	.00	3,827	.00	0	.00	-3,827
157 COMP-ADDITIONAL WORK	.00	4,689	.00	0	.00	-4,689
191 INSTR PARAPROFESSIONAL	1.00	0	1.00	31,739	.00	31,739
197 COMP-ADDITIONAL WORK	.00	5,272	.00	0	.00	-5,272
200 EMPLOYEE BENEFITS	.00	349,784	.00	316,219	.00	-33,565
329 PROF-EDUC SRVC - OTHER	.00	90,000	.00	90,000	.00	0
360 PROF-EDUC SERV - PROF DEV	.00	97,817	.00	0	.00	-97,817
519 OTHER STUDENT TRANSP	.00	5,714	.00	0	.00	-5,714
610 GENERAL SUPPLIES	.00	30,843	.00	25,572	.00	-5,271
640 BOOKS & PERIODICALS	.00	794	.00	0	.00	-794
650 SUPPLIES & FEES - TECHNOLOGY	.00	20,600	.00	0	.00	-20,600
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	167,240	.00	5,000	.00	-162,240
934 INDIRECT COST	.00	41,459	.00	32,793	.00	-8,666
TOTAL SALARIES AND BENEFITS	8.00	934,860	8.00	882,288	.00	-52,572
TOTAL OTHERS	.00	454,467	.00	153,365	.00	-301,102
GRAND TOTAL	8.00	1,389,327	8.00	1,035,653	.00	-353,674

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 SIG Langley Cohort 6 Year 4

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrator

PROGRAM CODE: 1FR

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 year is 4 of 5 with one year left in the grant.

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

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 SIG Langley Cohort 6 Year 4
(continued from previous page)

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrator

PROGRAM CODE: 1FR

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 SIG-LANGLEY - COHORT 6, YEAR 4

PROGRAM CODE: 1FR

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	108,605	1.00	79,238	.00	-29,367
124 COMP-ADDITIONAL WORK	.00	665	.00	0	.00	-665
146 OTHER TECHNICAL PERS	1.00	59,059	1.00	53,479	.00	-5,580
157 COMP-ADDITIONAL WORK	.00	5,000	.00	0	.00	-5,000
188 COMP-ADDITIONAL WORK	.00	9,000	.00	0	.00	-9,000
200 EMPLOYEE BENEFITS	.00	47,391	.00	91,478	.00	44,087
329 PROF-EDUC SRVC - OTHER	.00	45,000	.00	29,721	.00	-15,279
610 GENERAL SUPPLIES	.00	0	.00	3,925	.00	3,925
934 INDIRECT COST	.00	20,468	.00	19,568	.00	-900
TOTAL SALARIES AND BENEFITS	2.00	229,720	2.00	224,195	.00	-5,525
TOTAL OTHERS	.00	65,468	.00	53,214	.00	-12,254
GRAND TOTAL	2.00	295,188	2.00	277,409	.00	-17,779

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 Ready to Learn

PROGRAM ADMINISTRATOR: Minika Jenkins

PROGRAM CODE: 1EC

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 2019-20 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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 SOF - NON-FEDERAL

PROGRAM CODE: 1EC

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	8.00	898,387	8.00	898,387	.00	0
200 EMPLOYEE BENEFITS	.00	284,375	.00	284,375	.00	0
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

ORGANIZATION UNIT: Office of the Deputy Superintendent
Chief Academic Office

PROGRAM: 2019-20 Friends of Art / Sotheby's

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

PROGRAM CODE: 23U

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: FRIENDS OF ART - SOTHEBY'S

PROGRAM CODE: 23U

FUNDING SOURCE: SOTHEBY'S

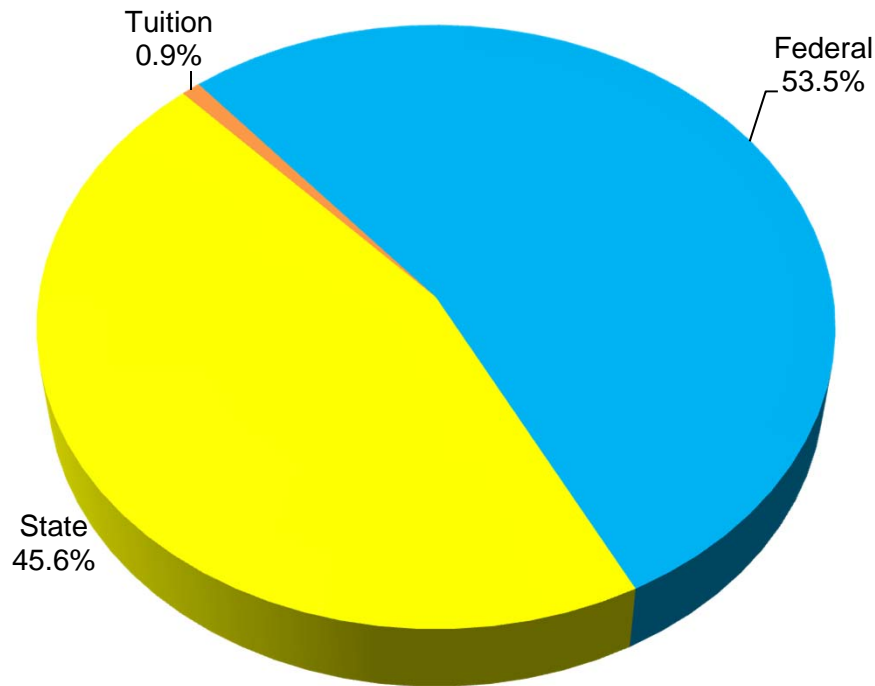
OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	146,075	.00	156,000	.00	9,925
523 GENERAL PROPERTY - LIAB INS.	.00	37,163	.00	45,000	.00	7,837
610 GENERAL SUPPLIES	.00	1,466	.00	5,000	.00	3,534
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	184,704	.00	206,000	.00	21,296
GRAND TOTAL	.00	184,704	.00	206,000	.00	21,296

Early Childhood Education

Summaries

SCHOOL DISTRICT OF PITTSBURGH

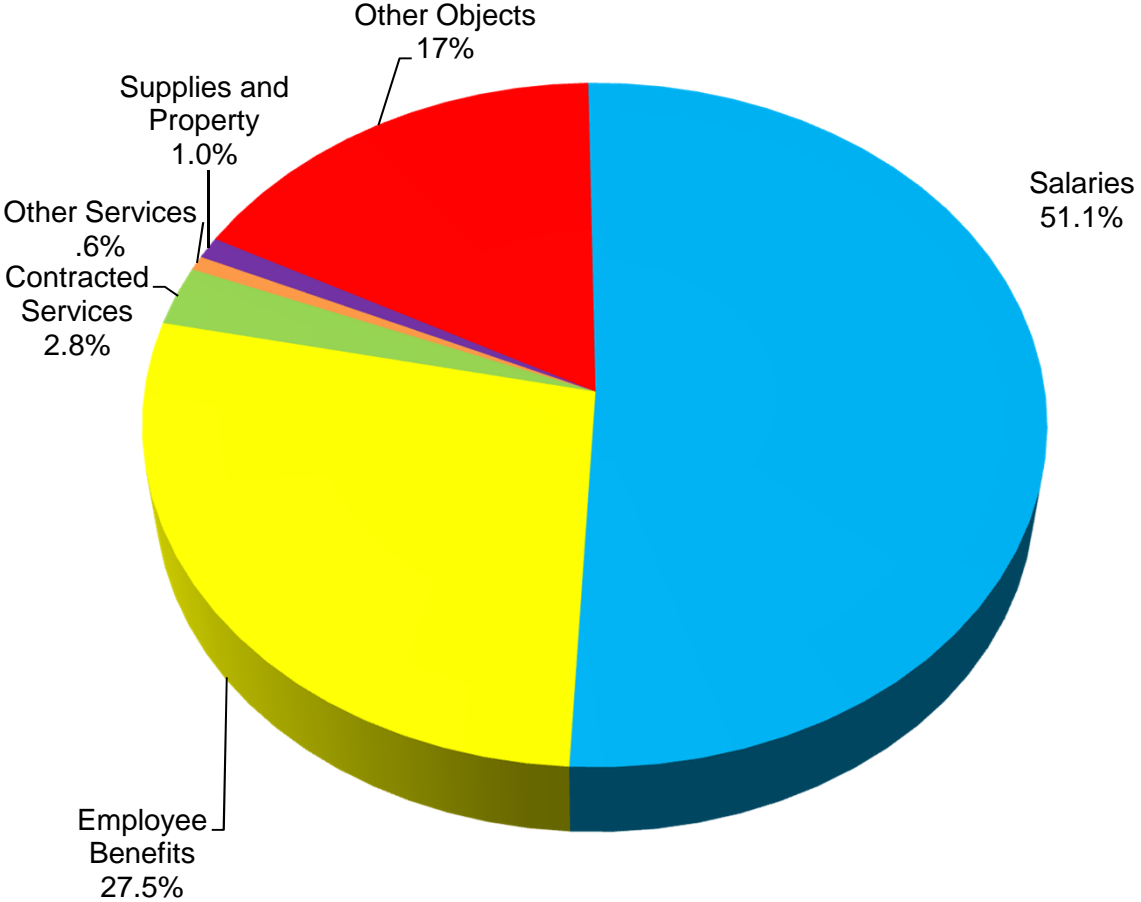
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2019-20 SUPPLEMENTAL FUNDS**



Federal	\$ 13,087,476
State	11,151,977
Tuition	<u>208,000</u>
Total	\$ <u><u>24,447,453</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2019-20 SUPPLEMENTAL FUNDS**



Salaries	\$	12,495,752
Employee Benefits		6,716,503
Contracted Services		682,754
Other Services		166,152
Supplies and Property		250,071
Other Objects		4,136,221
Total	\$	<u>24,447,453</u>

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2019-20 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	3.00	\$ 344,778
120 PROFESSIONAL - EDUCATIONAL	83.00	5,174,393
130 PROFESSIONAL - OTHER	39.00	2,395,020
140 TECHNICAL	11.50	772,992
150 OFFICE / CLERICAL	5.00	196,042
190 INSTRUCTIONAL ASSISTANT	106.64	3,612,527
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		6,716,503
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		682,754
400 PURCHASED PROPERTY SERVICES		69,317
500 OTHER PURCHASED SERVICES		96,835
600 SUPPLIES		227,862
700 PROPERTY		22,209
800-900 OTHER OBJECTS		4,136,221
TOTAL	<u>248.14</u>	<u>\$ 24,447,453</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

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

UNIT: Early Childhood Education

ADMINISTRATOR: Carol Barone-Martin

STATEMENT OF FUNCTION:

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

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: EARLY CHILDHOOD EDUCATION

OBJ.	DESCRIPTION	POS.	2019-20 BUDGET
113	DIRECTORS	1.00	138,914
116	CENTRL SUPPORT ADMIN	2.00	205,864
121	CLASSROOM TEACHERS	83.00	5,041,207
123	SUBSTITUTE TEACHERS	.00	133,186
132	SOCIAL WORKERS	24.00	1,482,874
136	OTHER PROF EDUC STAFF	15.00	912,146
142	OTHER ACCOUNTING PERS	.50	33,783
146	OTHER TECHNICAL PERS	11.00	739,209
151	SECRETARIES	2.00	83,458
152	TYPIST-STENOGRAPHERS	1.00	39,842
153	SCH SECRETARY-CLERKS	1.00	27,391
155	OTHER OFFICE PERS	1.00	45,351
191	INSTR PARAPROFESSIONAL	106.64	3,600,584
197	COMP-ADDITIONAL WORK	.00	1,980
198	SUBSTITUTE PARAPROF	.00	9,963
200	EMPLOYEE BENEFITS	.00	6,716,503
329	PROF-EDUC SRVC - OTHER	.00	89,950
330	OTHER PROFESSIONAL SERV	.00	452,372
340	TECHNICAL SERVICES	.00	15,000
360	PROF-EDUC SERV - PROF DEV	.00	125,432
413	CUSTODIAL SERVICES	.00	23,722
432	RPR & MAINT - EQUIP	.00	6,899
441	RENTAL - LAND & BLDGS	.00	38,696
519	OTHER STUDENT TRANSP	.00	13,752
530	COMMUNICATIONS	.00	1,754
538	TELECOMMUNICATIONS	.00	327
540	ADVERTISING	.00	500
550	PRINTING & BINDING	.00	2,439

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 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.	2019-20 BUDGET
581	MILEAGE	.00	21,388
582	TRAVEL	.00	19,943
599	OTHER PURCHASED SERVICES	.00	36,732
610	GENERAL SUPPLIES	.00	148,864
632	MILK	.00	1,022
634	STUDENT SNACKS	.00	577
635	MEALS & REFRESHMENTS	.00	32,310
640	BOOKS & PERIODICALS	.00	4,437
650	SUPPLIES & FEES - TECHNOLOGY	.00	40,652
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	21,109
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	1,100
810	DUES & FEES	.00	7,517
840	BUDGETARY RESERVE	.00	4,883
899	PASS_THRU FUNDS	.00	4,123,821
TOTAL SALARIES AND BENEFITS		248.14	19,212,255
TOTAL OTHERS		.00	5,235,198
GRAND TOTAL		248.14	24,447,453

Early Childhood Education

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 Head Start

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FC

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

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 Head Start
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FC

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 five hundred fifty-eight (1,558) children, or seventy percent (70%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, three percent (3%) are funded through the Head Start Supplemental Assistance Program grant, and fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant. 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 645 children, or twenty-eight percent (28%), are served through this program option of which seven percent (7%) are funded through the Head Start Supplemental Assistance Program grant, twenty percent (20%) 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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 HEAD START

PROGRAM CODE: 1FC

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

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.55	70,682	.54	72,236	-.01	1,554
116	CENTRL SUPPORT ADMIN	1.10	107,512	1.08	107,050	-.02	-462
121	CLASSROOM TEACHERS	51.18	2,844,301	48.08	2,939,996	-3.10	95,695
123	SUBSTITUTE TEACHERS	.00	138,958	.00	109,998	.00	-28,960
124	COMP-ADDITIONAL WORK	.00	377	.00	0	.00	-377
125	WKSP-COM WK-CUR-INSV	.00	1,915	.00	0	.00	-1,915
132	SOCIAL WORKERS	16.65	958,033	16.02	989,516	-.63	31,483
136	OTHER PROF EDUC STAFF	6.81	392,787	6.91	421,583	.10	28,796
142	OTHER ACCOUNTING PERS	.27	16,894	.26	16,891	-.01	-3
146	OTHER TECHNICAL PERS	6.00	352,174	5.88	383,050	-.12	30,876
151	SECRETARIES	1.38	57,675	1.36	56,751	-.02	-924
152	TYPIST-STENOGRAPHERS	.69	25,951	.68	27,092	-.01	1,141
153	SCH SECRETARY-CLERKS	.69	17,700	.68	18,625	-.01	925
155	OTHER OFFICE PERS	.64	28,055	.63	28,118	-.01	63
157	COMP-ADDITIONAL WORK	.00	19	.00	0	.00	-19
159	OTHER PERSONNEL COSTS	.00	3,646	.00	0	.00	-3,646
191	INSTR PARAPROFESSIONAL	67.78	2,137,309	70.72	2,385,655	2.94	248,346
197	COMP-ADDITIONAL WORK	.00	606	.00	1,980	.00	1,374
198	SUBSTITUTE PARAPROF	.00	156	.00	0	.00	-156
199	OTHER PERSONNEL COSTS	.00	3,523	.00	0	.00	-3,523
200	EMPLOYEE BENEFITS	.00	3,840,691	.00	4,096,846	.00	256,155
329	PROF-EDUC SRVC - OTHER	.00	20,144	.00	24,210	.00	4,066
330	OTHER PROFESSIONAL SERV	.00	324,978	.00	220,431	.00	-104,547
340	TECHNICAL SERVICES	.00	1,285	.00	10,200	.00	8,915
360	PROF-EDUC SERV - PROF DEV	.00	86,391	.00	67,575	.00	-18,816
413	CUSTODIAL SERVICES	.00	20,479	.00	17,143	.00	-3,336
432	RPR & MAINT - EQUIP	.00	4,920	.00	4,691	.00	-229
441	RENTAL - LAND & BLDGS	.00	31,529	.00	29,849	.00	-1,680

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 HEAD START

PROGRAM CODE: 1FC

(continued from previous page)

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
450 CONSTRUCTION SERVICES	.00	23,490	.00	0	.00	-23,490
519 OTHER STUDENT TRANSP	.00	75,429	.00	3,244	.00	-72,185
530 COMMUNICATIONS	.00	361	.00	1,158	.00	797
538 TELECOMMUNICATIONS	.00	428	.00	249	.00	-179
550 PRINTING & BINDING	.00	1,456	.00	1,740	.00	284
581 MILEAGE	.00	15,639	.00	12,779	.00	-2,860
582 TRAVEL	.00	11,142	.00	18,787	.00	7,645
599 OTHER PURCHASED SERVICES	.00	28,098	.00	36,088	.00	7,990
610 GENERAL SUPPLIES	.00	270,571	.00	75,730	.00	-194,841
631 FOOD	.00	0	.00	0	.00	0
632 MILK	.00	2,847	.00	1,022	.00	-1,825
634 STUDENT SNACKS	.00	1,248	.00	577	.00	-671
635 MEALS & REFRESHMENTS	.00	15,623	.00	27,907	.00	12,284
640 BOOKS & PERIODICALS	.00	36,970	.00	2,937	.00	-34,033
650 SUPPLIES & FEES - TECHNOLOGY	.00	30,873	.00	23,774	.00	-7,099
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	6,829	.00	3,914	.00	-2,915
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	18,575	.00	1,100	.00	-17,475
810 DUES & FEES	.00	9,487	.00	7,248	.00	-2,239
840 BUDGETARY RESERVE	.00	0	.00	0	.00	0
899 PASS_THRU FUNDS	.00	26,372	.00	26,839	.00	467
TOTAL SALARIES AND BENEFITS	153.74	10,998,964	152.84	11,655,387	-.90	656,423
TOTAL OTHERS	.00	1,065,164	.00	619,192	.00	-445,972
GRAND TOTAL	153.74	12,064,128	152.84	12,274,579	-.90	210,451

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 Early Childhood/Ready to Learn

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FF

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 five hundred fifty-eight (1,558) children, or seventy percent (70%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, three percent (3%) are funded through the Head Start Supplemental Assistance Program grant, and fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant. 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

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 Early Childhood/Ready to Learn
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FF

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 645 children, or twenty-eight percent (28%), are served through this program option of which seven percent (7%) are funded through the Head Start Supplemental Assistance Program grant, twenty percent (20%) 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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 READY TO LEARN

PROGRAM CODE: 1FF

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	12.81	550,829	9.20	458,134	-3.61	-92,695
123	SUBSTITUTE TEACHERS	.00	45,778	.00	23,188	.00	-22,590
124	COMP-ADDITIONAL WORK	.00	325	.00	0	.00	-325
125	WKSP-COM WK-CUR-INSV	.00	562	.00	0	.00	-562
129	OTHER PERSONNEL COSTS	.00	9,660	.00	0	.00	-9,660
132	SOCIAL WORKERS	4.95	277,695	5.40	332,825	.45	55,130
136	OTHER PROF EDUC STAFF	2.78	185,721	2.99	195,077	.21	9,356
146	OTHER TECHNICAL PERS	.00	0	.25	18,121	.25	18,121
191	INSTR PARAPROFESSIONAL	12.61	287,691	9.20	271,807	-3.41	-15,884
197	COMP-ADDITIONAL WORK	.00	35	.00	0	.00	-35
198	SUBSTITUTE PARAPROF	.00	6,084	.00	9,963	.00	3,879
199	OTHER PERSONNEL COSTS	.00	910	.00	0	.00	-910
200	EMPLOYEE BENEFITS	.00	701,477	.00	696,431	.00	-5,046
329	PROF-EDUC SRVC - OTHER	.00	5,267	.00	729	.00	-4,538
330	OTHER PROFESSIONAL SERV	.00	77,113	.00	127,129	.00	50,016
360	PROF-EDUC SERV - PROF DEV	.00	3,792	.00	21,298	.00	17,506
519	OTHER STUDENT TRANSP	.00	23,056	.00	10,508	.00	-12,548
540	ADVERTISING	.00	0	.00	500	.00	500
550	PRINTING & BINDING	.00	472	.00	0	.00	-472
599	OTHER PURCHASED SERVICES	.00	10,953	.00	644	.00	-10,309
610	GENERAL SUPPLIES	.00	22,730	.00	39,390	.00	16,660
635	MEALS & REFRESHMENTS	.00	492	.00	510	.00	18
640	BOOKS & PERIODICALS	.00	8,376	.00	1,500	.00	-6,876
650	SUPPLIES & FEES - TECHNOLOGY	.00	1,326	.00	581	.00	-745
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	557	.00	15,352	.00	14,795
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	2,786	.00	0	.00	-2,786

SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2019-20 READY TO LEARN

PROGRAM CODE: 1FF

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	33.15	2,066,767	27.04	2,005,546	-6.11	-61,221
TOTAL OTHERS	.00	156,920	.00	218,141	.00	61,221
GRAND TOTAL	33.15	2,223,687	27.04	2,223,687	-6.11	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 Head Start Supplemental
Assistance Program (HSSAP)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FD

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

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 HSSAP
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FD

STATEMENT OF FUNCTION:

The District operates 89 classrooms (83 preschool and 6 Early Head Start) in school buildings across the City. One thousand five hundred fifty-eight (1,558) children, or seventy percent (70%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, three percent (3%) are funded through the Head Start Supplemental Assistance Program grant, and fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant. 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 645 children, or twenty-eight percent (28%), are served through this program option of which seven percent (7%) are funded through the Head Start Supplemental Assistance Program grant, twenty percent (20%) 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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 HSSAP

PROGRAM CODE: 1FD

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.10	13,198	.10	13,891	.00	693
116	CENTRL SUPPORT ADMIN	.20	20,318	.20	20,586	.00	268
121	CLASSROOM TEACHERS	3.50	185,300	3.00	173,498	-.50	-11,802
123	SUBSTITUTE TEACHERS	.00	6,314	.00	0	.00	-6,314
125	WKSP-COM WK-CUR-INSV	.00	9	.00	0	.00	-9
132	SOCIAL WORKERS	1.75	103,971	1.75	107,916	.00	3,945
136	OTHER PROF EDUC STAFF	1.82	111,406	1.78	114,108	-.04	2,702
142	OTHER ACCOUNTING PERS	.05	3,249	.05	3,378	.00	129
146	OTHER TECHNICAL PERS	1.62	109,421	1.57	110,059	-.05	638
151	SECRETARIES	.08	3,343	.08	3,338	.00	-5
152	TYPIST-STENOGRAPHERS	.04	1,504	.04	1,594	.00	90
153	SCH SECRETARY-CLERKS	.04	1,026	.04	1,096	.00	70
155	OTHER OFFICE PERS	.12	5,344	.12	5,442	.00	98
191	INSTR PARAPROFESSIONAL	3.10	94,976	3.00	99,649	-.10	4,673
198	SUBSTITUTE PARAPROF	.00	399	.00	0	.00	-399
200	EMPLOYEE BENEFITS	.00	326,516	.00	334,973	.00	8,457
329	PROF-EDUC SRVC - OTHER	.00	35,529	.00	54,958	.00	19,429
330	OTHER PROFESSIONAL SERV	.00	29,428	.00	26,753	.00	-2,675
340	TECHNICAL SERVICES	.00	74	.00	600	.00	526
360	PROF-EDUC SERV - PROF DEV	.00	18,411	.00	8,403	.00	-10,008
413	CUSTODIAL SERVICES	.00	650	.00	480	.00	-170
432	RPR & MAINT - EQUIP	.00	276	.00	276	.00	0
519	OTHER STUDENT TRANSP	.00	4,372	.00	0	.00	-4,372
530	COMMUNICATIONS	.00	21	.00	70	.00	49
550	PRINTING & BINDING	.00	24	.00	46	.00	22
581	MILEAGE	.00	1,985	.00	1,794	.00	-191
582	TRAVEL	.00	353	.00	136	.00	-217
599	OTHER PURCHASED SERVICES	.00	33	.00	0	.00	-33

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 HSSAP

PROGRAM CODE: 1FD

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	6,314	.00	2,409	.00	-3,905
635 MEALS & REFRESHMENTS	.00	497	.00	458	.00	-39
640 BOOKS & PERIODICALS	.00	943	.00	0	.00	-943
650 SUPPLIES & FEES - TECHNOLOGY	.00	4,681	.00	4,667	.00	-14
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	250	.00	230	.00	-20
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	329	.00	0	.00	-329
810 DUES & FEES	.00	794	.00	32	.00	-762
899 PASS_THRU FUNDS	.00	845,350	.00	951,200	.00	105,850
TOTAL SALARIES AND BENEFITS	12.42	986,294	11.73	989,528	-.69	3,234
TOTAL OTHERS	.00	950,314	.00	1,052,512	.00	102,198
GRAND TOTAL	12.42	1,936,608	11.73	2,042,040	-.69	105,432

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 Pre-K Counts

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FE

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 five hundred fifty-eight (1,558) children, or seventy percent (70%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, three percent (3%) are funded through the Head Start Supplemental Assistance Program grant, and fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant. 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

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 Pre-K Counts
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FE

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 645 children, or twenty-eight percent (28%), are served through this program option of which seven percent (7%) are funded through the Head Start Supplemental Assistance Program grant, twenty percent (20%) 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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 PRE-K COUNTS

PROGRAM CODE: 1FE

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.34	44,876	.35	48,620	.01	3,744
116	CENTRL SUPPORT ADMIN	.68	69,082	.70	72,053	.02	2,971
121	CLASSROOM TEACHERS	21.51	1,280,051	22.72	1,373,806	1.21	93,755
124	COMP-ADDITIONAL WORK	.00	286	.00	0	.00	-286
125	WKSP-COM WK-CUR-INSV	.00	19	.00	0	.00	-19
136	OTHER PROF EDUC STAFF	2.39	139,484	2.31	145,665	-.08	6,181
142	OTHER ACCOUNTING PERS	.17	11,047	.18	12,162	.01	1,115
146	OTHER TECHNICAL PERS	3.07	196,551	2.95	202,016	-.12	5,465
151	SECRETARIES	.50	20,898	.52	21,699	.02	801
152	TYPIST-STENOGRAPHERS	.25	9,404	.26	10,359	.01	955
153	SCH SECRETARY-CLERKS	.25	6,414	.26	7,122	.01	708
155	OTHER OFFICE PERS	.23	10,243	.24	10,884	.01	641
157	COMP-ADDITIONAL WORK	.00	8	.00	0	.00	-8
191	INSTR PARAPROFESSIONAL	21.51	696,133	22.72	759,891	1.21	63,758
197	COMP-ADDITIONAL WORK	.00	405	.00	0	.00	-405
199	OTHER PERSONNEL COSTS	.00	42	.00	0	.00	-42
200	EMPLOYEE BENEFITS	.00	1,314,473	.00	1,456,475	.00	142,002
329	PROF-EDUC SRVC - OTHER	.00	8,016	.00	10,053	.00	2,037
330	OTHER PROFESSIONAL SERV	.00	94,960	.00	63,362	.00	-31,598
340	TECHNICAL SERVICES	.00	466	.00	3,900	.00	3,434
360	PROF-EDUC SERV - PROF DEV	.00	35,406	.00	28,156	.00	-7,250
413	CUSTODIAL SERVICES	.00	6,585	.00	5,860	.00	-725
432	RPR & MAINT - EQUIP	.00	1,725	.00	1,794	.00	69
441	RENTAL - LAND & BLDGS	.00	7,185	.00	8,847	.00	1,662
530	COMMUNICATIONS	.00	146	.00	491	.00	345
538	TELECOMMUNICATIONS	.00	99	.00	78	.00	-21
550	PRINTING & BINDING	.00	408	.00	631	.00	223
581	MILEAGE	.00	6,498	.00	6,198	.00	-300

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 PRE-K COUNTS

PROGRAM CODE: 1FE

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
582 TRAVEL	.00	2,387	.00	952	.00	-1,435
599 OTHER PURCHASED SERVICES	.00	396	.00	0	.00	-396
610 GENERAL SUPPLIES	.00	5,322	.00	8,323	.00	3,001
635 MEALS & REFRESHMENTS	.00	3,357	.00	3,205	.00	-152
640 BOOKS & PERIODICALS	.00	5	.00	0	.00	-5
650 SUPPLIES & FEES - TECHNOLOGY	.00	11,137	.00	11,630	.00	493
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,579	.00	1,497	.00	-82
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	2,228	.00	0	.00	-2,228
810 DUES & FEES	.00	2,861	.00	221	.00	-2,640
899 PASS_THRU FUNDS	.00	2,299,818	.00	2,610,300	.00	310,482
TOTAL SALARIES AND BENEFITS	50.90	3,799,416	53.21	4,120,752	2.31	321,336
TOTAL OTHERS	.00	2,490,584	.00	2,765,498	.00	274,914
GRAND TOTAL	50.90	6,290,000	53.21	6,886,250	2.31	596,250

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 EHS Child Care Partnerships

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FG

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 EHS CHILDCARE PARTNERSHIP

PROGRAM CODE: 1FG

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.01	1,324	.01	1,389	.00	65
116 CENTRL SUPPORT ADMIN	.02	1,896	.02	2,058	.00	162
132 SOCIAL WORKERS	.65	38,752	.65	43,266	.00	4,514
136 OTHER PROF EDUC STAFF	.20	10,521	.31	11,798	.11	1,277
141 ACCOUNTANTS-AUDITORS	.00	875	.00	0	.00	-875
142 OTHER ACCOUNTING PERS	.01	653	.01	676	.00	23
146 OTHER TECHNICAL PERS	.23	14,034	.22	14,688	-.01	654
155 OTHER OFFICE PERS	.01	451	.01	454	.00	3
191 INSTR PARAPROFESSIONAL	1.00	33,913	.79	38,440	-.21	4,527
197 COMP-ADDITIONAL WORK	.00	268	.00	0	.00	-268
200 EMPLOYEE BENEFITS	.00	52,440	.00	56,783	.00	4,343
330 OTHER PROFESSIONAL SERV	.00	10,310	.00	10,310	.00	0
432 RPR & MAINT - EQUIP	.00	9	.00	0	.00	-9
581 MILEAGE	.00	213	.00	254	.00	41
582 TRAVEL	.00	0	.00	0	.00	0
610 GENERAL SUPPLIES	.00	20,147	.00	13,350	.00	-6,797
640 BOOKS & PERIODICALS	.00	2,411	.00	0	.00	-2,411
650 SUPPLIES & FEES - TECHNOLOGY	.00	1,988	.00	0	.00	-1,988
810 DUES & FEES	.00	75	.00	0	.00	-75
840 BUDGETARY RESERVE	.00	0	.00	0	.00	0
899 PASS_THRU FUNDS	.00	255,078	.00	259,592	.00	4,514
TOTAL SALARIES AND BENEFITS	2.13	155,127	2.02	169,552	-.11	14,425
TOTAL OTHERS	.00	290,231	.00	283,506	.00	-6,725
GRAND TOTAL	2.13	445,358	2.02	453,058	-.11	7,700

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 EHS Child Care Partnerships
Expansions

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FP

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 EHS CHILDCARE PARTNERSHIP EXPANSION

PROGRAM CODE: 1EP

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
132 SOCIAL WORKERS	.00	0	.18	9,351	.18	9,351
136 OTHER PROF EDUC STAFF	.00	0	.70	23,433	.70	23,433
146 OTHER TECHNICAL PERS	.00	0	.05	2,598	.05	2,598
191 INSTR PARAPROFESSIONAL	.00	0	.21	6,454	.21	6,454
200 EMPLOYEE BENEFITS	.00	0	.00	28,083	.00	28,083
330 OTHER PROFESSIONAL SERV	.00	0	.00	4,387	.00	4,387
581 MILEAGE	.00	0	.00	200	.00	200
610 GENERAL SUPPLIES	.00	0	.00	9,443	.00	9,443
899 PASS_THRU FUNDS	.00	0	.00	275,890	.00	275,890
TOTAL SALARIES AND BENEFITS	.00	0	1.14	69,919	1.14	69,919
TOTAL OTHERS	.00	0	.00	289,920	.00	289,920
GRAND TOTAL	.00	0	1.14	359,839	1.14	359,839

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2019-20 Early Childhood Tuition Program

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1FH

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 2018-19, thirty-seven (37) preschool children were served under this program.

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 E.C. TUITION & ACT.

PROGRAM CODE: 1FH

FUNDING SOURCE: TUITION BASED ON FAMILY INCOME

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.00	2,640	.00	2,778	.00	138
116	CENTRL SUPPORT ADMIN	.00	4,237	.00	4,117	.00	-120
121	CLASSROOM TEACHERS	.00	63,993	.00	95,773	.00	31,780
136	OTHER PROF EDUC STAFF	.00	0	.00	482	.00	482
142	OTHER ACCOUNTING PERS	.00	650	.00	676	.00	26
146	OTHER TECHNICAL PERS	.08	7,720	.08	8,677	.00	957
151	SECRETARIES	.04	1,672	.04	1,670	.00	-2
152	TYPIST-STENOGRAPHERS	.02	753	.02	797	.00	44
153	SCH SECRETARY-CLERKS	.02	514	.02	548	.00	34
155	OTHER OFFICE PERS	.00	446	.00	453	.00	7
191	INSTR PARAPROFESSIONAL	.00	35,809	.00	38,688	.00	2,879
200	EMPLOYEE BENEFITS	.00	66,240	.00	46,912	.00	-19,328
340	TECHNICAL SERVICES	.00	38	.00	300	.00	262
413	CUSTODIAL SERVICES	.00	966	.00	239	.00	-727
432	RPR & MAINT - EQUIP	.00	137	.00	138	.00	1
441	RENTAL - LAND & BLDGS	.00	2,212	.00	0	.00	-2,212
530	COMMUNICATIONS	.00	10	.00	35	.00	25
538	TELECOMMUNICATIONS	.00	32	.00	0	.00	-32
550	PRINTING & BINDING	.00	92	.00	22	.00	-70
581	MILEAGE	.00	180	.00	163	.00	-17
582	TRAVEL	.00	176	.00	68	.00	-108
599	OTHER PURCHASED SERVICES	.00	58	.00	0	.00	-58
610	GENERAL SUPPLIES	.00	394	.00	219	.00	-175
635	MEALS & REFRESHMENTS	.00	248	.00	230	.00	-18
650	SUPPLIES & FEES - TECHNOLOGY	.00	707	.00	0	.00	-707
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	125	.00	116	.00	-9
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	164	.00	0	.00	-164
810	DUES & FEES	.00	172	.00	16	.00	-156

SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2019-20 E.C. TUITION & ACT.

PROGRAM CODE: 1FH

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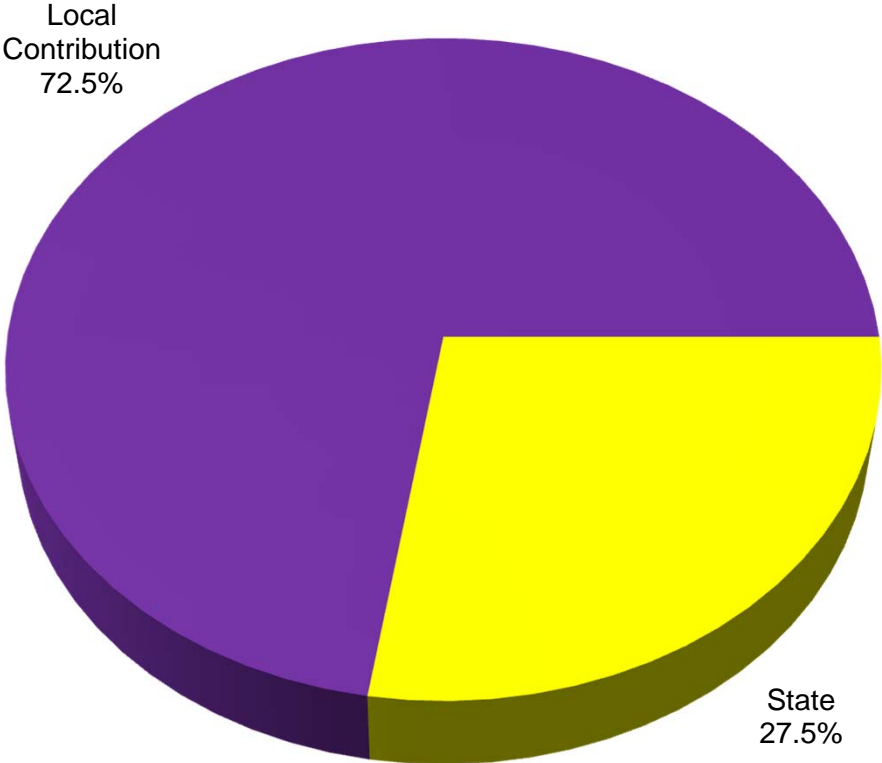
FUNDING SOURCE: TUITION BASED ON FAMILY INCOME

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
840 BUDGETARY RESERVE	.00	0	.00	4,883	.00	4,883
TOTAL SALARIES AND BENEFITS	.16	184,674	.16	201,571	.00	16,897
TOTAL OTHERS	.00	5,711	.00	6,429	.00	718
GRAND TOTAL	.16	190,385	.16	208,000	.00	17,615

Fund 01K - 2019-20 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
2019-20 SPECIAL EDUCATION PROGRAM ***



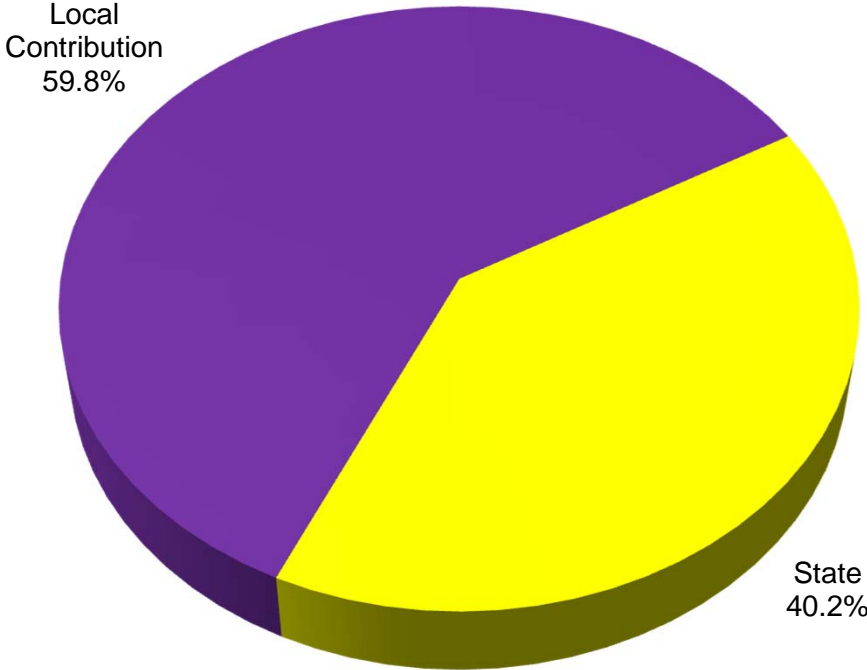
State	\$ 30,394,794
Local Contribution	<u>80,084,893</u>
Total	<u>\$ 110,479,687</u>

Local Contribution:	
Cash	\$ 61,643,701
Non-cash	<u>18,441,192</u>
	<u>\$ 80,084,893</u>

***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
2019-20 SPECIAL EDUCATION PROGRAM ***



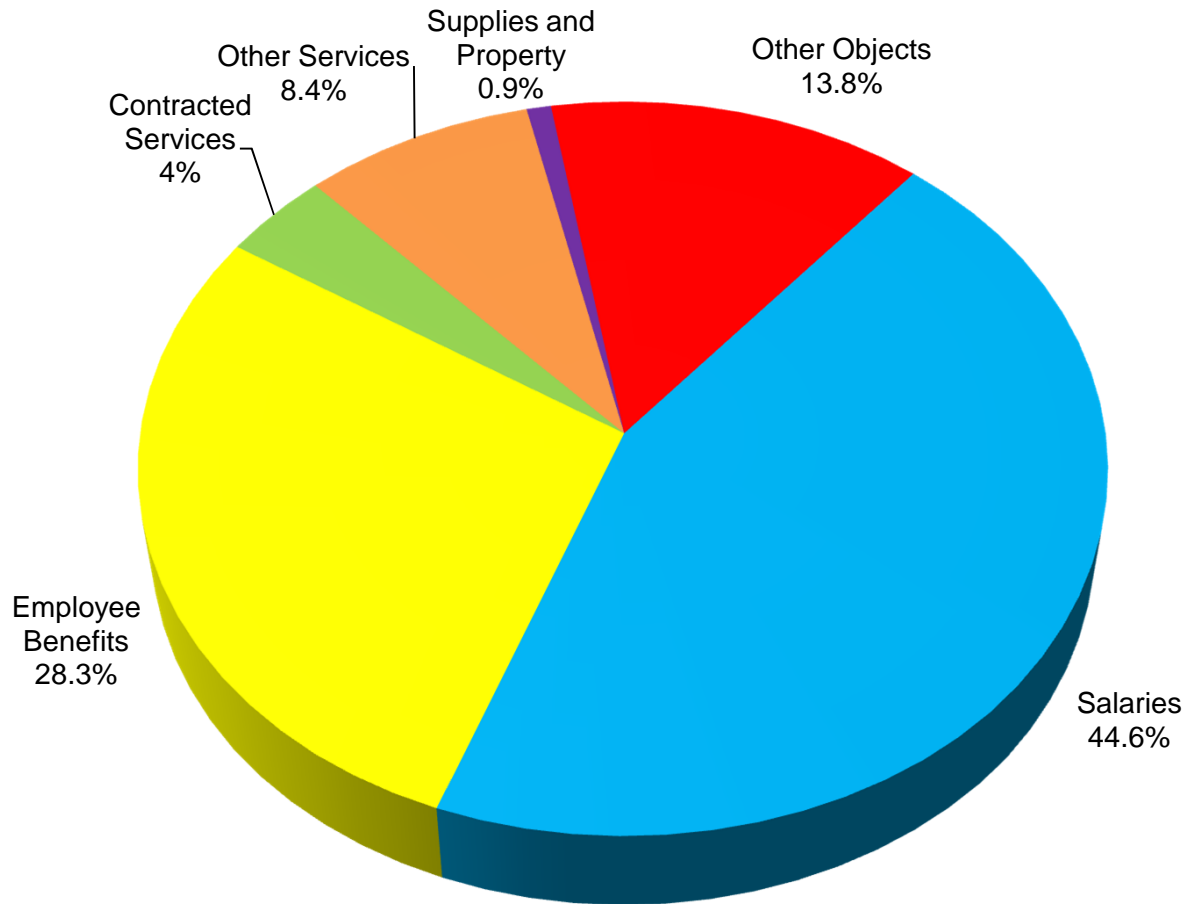
State	\$ 54,812,361
Local Contribution	<u>81,539,729</u>
Total	<u><u>\$ 136,352,090</u></u>

Local Contribution:	
Cash	\$ 63,098,537
Non-cash	<u>18,441,192</u>
	<u><u>\$ 81,539,729</u></u>

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

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
2019-20 SPECIAL EDUCATION PROGRAM**



Salaries	\$	60,826,704
Employee Benefits		38,636,650
Contracted Services		5,383,041
Other Services		11,512,872
Supplies and Property		1,215,072
Other Objects		<u>18,777,751</u>
Total	\$	<u><u>136,352,090</u></u>

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
2019-20 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	24.00	\$ 2,674,553
120 PROFESSIONAL - EDUCATIONAL	417.50	37,293,491
130 PROFESSIONAL - OTHER	96.00	8,095,529
140 TECHNICAL	6.00	362,789
150 OFFICE / CLERICAL	12.00	512,157
180 SERVICE WORK AND LABORER		5,000
190 INSTRUCTIONAL ASSISTANT	281.00	11,883,185
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		38,636,650
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		5,383,041
400 PURCHASED PROPERTY SERVICES		28,130
500 OTHER PURCHASED SERVICES		11,484,742
600 SUPPLIES		956,741
700 PROPERTY		258,331
800-900 OTHER OBJECTS		18,777,751
TOTAL	<u>836.50</u>	<u>\$ 136,352,090</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2019-20 Special Education

PROGRAM ADMINISTRATOR: Ann Herrmann

PROGRAM CODE: 01K

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 SPECIAL EDUCATION PROGRAM

PROGRAM CODE: 01K

FUNDING SOURCE: SCHOOL DISTRICT OF PITTSBURGH / PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	1.00	32,416	1.00	127,923	.00	95,507
114	PRINCIPALS	5.00	570,048	5.00	578,301	.00	8,253
116	CENTRL SUPPORT ADMIN	18.00	1,724,993	18.00	1,888,328	.00	163,335
119	OTHER PERSONNEL COSTS	.00	69,552	.00	80,001	.00	10,449
121	CLASSROOM TEACHERS	399.50	32,131,561	410.00	35,517,801	10.50	3,386,240
122	TEACHER-SPEC ASSGNMT	.00	186,325	1.00	0	1.00	-186,325
123	SUBSTITUTE TEACHERS	.00	198,033	.00	200,000	.00	1,967
124	COMP-ADDITIONAL WORK	.00	777,419	.00	750,000	.00	-27,419
125	WKSP-COM WK-CUR-INSV	.00	175,902	.00	100,000	.00	-75,902
126	COUNSELORS	6.00	575,243	6.00	578,064	.00	2,821
127	LIBRARIANS	.50	48,054	.50	48,627	.00	573
129	OTHER PERSONNEL COSTS	.00	26,163	.00	98,999	.00	72,836
131	PSYCHOLOGISTS	18.00	1,555,989	19.00	1,688,549	1.00	132,560
132	SOCIAL WORKERS	1.00	97,680	1.00	96,236	.00	-1,444
133	SCHOOL NURSES	2.00	209,415	2.00	191,390	.00	-18,025
136	OTHER PROF EDUC STAFF	75.00	5,747,553	74.00	6,084,355	-1.00	336,802
139	OTHER PERSONNEL COSTS	.00	10,378	.00	34,999	.00	24,621
141	ACCOUNTANTS-AUDITORS	1.00	27,744	1.00	52,089	.00	24,345
142	OTHER ACCOUNTING PERS	1.00	45,354	1.00	57,855	.00	12,501
146	OTHER TECHNICAL PERS	3.00	201,640	3.00	197,166	.00	-4,474
147	TRANSPORTATION PERS	1.00	40,110	1.00	48,679	.00	8,569
148	COMP-ADDITIONAL WORK	.00	3,279	.00	7,000	.00	3,721
149	OTHER PERSONNEL COSTS	.00	3,692	.00	0	.00	-3,692
151	SECRETARIES	1.00	48,285	1.00	49,835	.00	1,550
153	SCH SECRETARY-CLERKS	3.00	124,350	3.00	126,519	.00	2,169
154	CLERKS	4.00	185,570	4.00	182,352	.00	-3,218
155	OTHER OFFICE PERS	3.50	135,006	4.00	152,450	.50	17,444
157	COMP-ADDITIONAL WORK	.00	687	.00	1,001	.00	314

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 SPECIAL EDUCATION PROGRAM

PROGRAM CODE: 01K

(continued from previous page)

FUNDING SOURCE: SCHOOL DISTRICT OF PITTSBURGH / PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187	STUD WRKRS/TUTORS/INTERNS	.00	0	.00	5,000	.00	5,000
191	INSTR PARAPROFESSIONAL	267.00	9,774,220	281.00	11,417,185	14.00	1,642,965
197	COMP-ADDITIONAL WORK	.00	334,349	.00	385,000	.00	50,651
198	SUBSTITUTE PARAPROF	.00	4,921	.00	6,000	.00	1,079
199	OTHER PERSONNEL COSTS	.00	42,289	.00	75,000	.00	32,711
200	EMPLOYEE BENEFITS	.00	34,031,932	.00	38,636,650	.00	4,604,718
323	PROF-EDUCATIONAL SERV	.00	446,127	.00	282,120	.00	-164,007
324	PROF-EDUC SERV - PROF DEV	.00	42,221	.00	33,473	.00	-8,748
330	OTHER PROFESSIONAL SERV	.00	992,230	.00	4,946,572	.00	3,954,342
340	TECHNICAL SERVICES	.00	35,835	.00	13,308	.00	-22,527
348	TECHNOLOGY SERVICES	.00	2,186	.00	92,568	.00	90,382
360	PROF-EDUC SERV - PROF DEV	.00	6,962	.00	15,000	.00	8,038
432	RPR & MAINT - EQUIP	.00	1,599	.00	5,110	.00	3,511
438	RPR & MAINT - TECH	.00	100	.00	0	.00	-100
441	RENTAL - LAND & BLDGS	.00	3,912	.00	20,000	.00	16,088
442	RENTAL - EQUIPMENT	.00	2,016	.00	2,020	.00	4
449	OTHER RENTALS	.00	0	.00	1,000	.00	1,000
513	CONTRACTED CARRIERS	.00	8,453,551	.00	10,993,168	.00	2,539,617
515	PUBLIC CARRIERS	.00	335,299	.00	280,875	.00	-54,424
519	OTHER STUDENT TRANSP	.00	28,341	.00	55,880	.00	27,539
530	COMMUNICATIONS	.00	3,000	.00	39,200	.00	36,200
550	PRINTING & BINDING	.00	7,741	.00	5,650	.00	-2,091
581	MILEAGE	.00	2,704	.00	3,300	.00	596
582	TRAVEL	.00	12,745	.00	30,600	.00	17,855
599	OTHER PURCHASED SERVICES	.00	37,688	.00	76,069	.00	38,381
610	GENERAL SUPPLIES	.00	565,309	.00	591,702	.00	26,393
634	STUDENT SNACKS	.00	2,732	.00	6,430	.00	3,698
635	MEALS & REFRESHMENTS	.00	6,519	.00	15,540	.00	9,021

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 SPECIAL EDUCATION PROGRAM

PROGRAM CODE: 01K

(continued from previous page)

FUNDING SOURCE: SCHOOL DISTRICT OF PITTSBURGH / PENNSYLVANIA DEPARTMENT OF EDUCATION

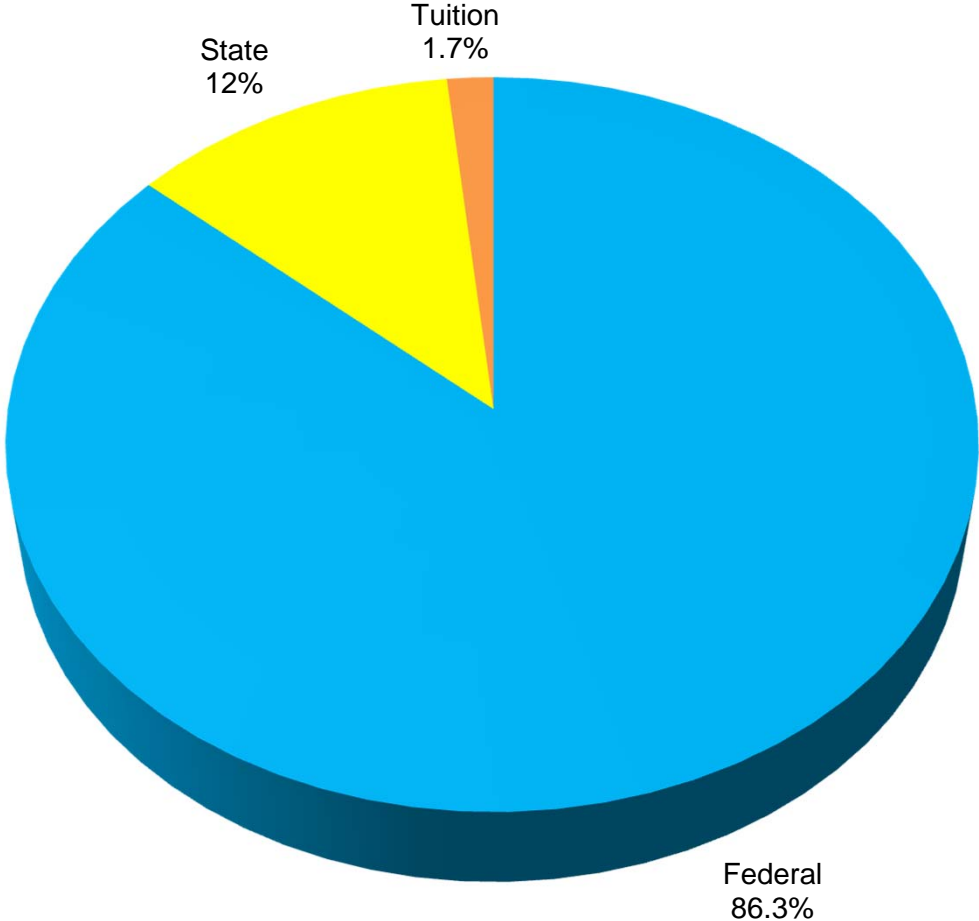
OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	157,383	.00	198,338	.00	40,955
650 SUPPLIES & FEES - TECHNOLOGY	.00	186,407	.00	144,731	.00	-41,676
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	71,009	.00	58,027	.00	-12,982
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	142,231	.00	136,088	.00	-6,143
758 CAPITAL TECH SOFTWARE - ORIG	.00	128,745	.00	64,216	.00	-64,529
810 DUES & FEES	.00	4,675	.00	4,500	.00	-175
934 INDIRECT COST	.00	15,887,594	.00	18,773,251	.00	2,885,657
TOTAL SALARIES AND BENEFITS	810.50	89,140,152	836.50	99,463,354	26.00	10,323,202
TOTAL OTHERS	.00	27,566,861	.00	36,888,736	.00	9,321,875
GRAND TOTAL	810.50	116,707,013	836.50	136,352,090	26.00	19,645,077

Other Special Education Programs

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
OTHER 2019-20 SPECIAL EDUCATION PROGRAMS (1)**

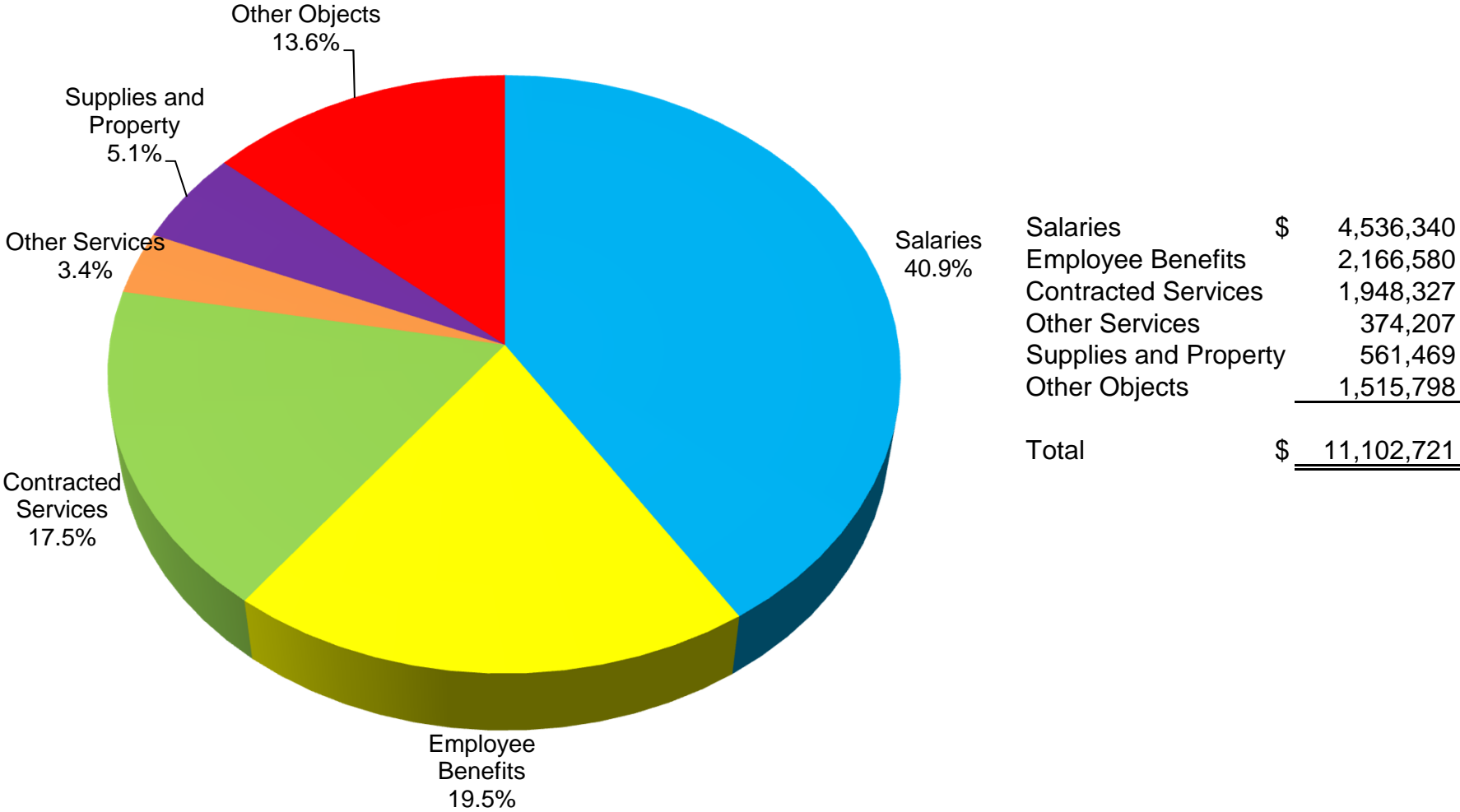


Federal	\$	9,587,151
State		1,328,512
Tuition		<u>187,058</u>
Total	\$	<u><u>11,102,721</u></u>

(1) Excluded - 2019-20 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
OTHER 2019-20 SPECIAL EDUCATION PROGRAMS (1)**



(1) Excluded - 2019-20 Core Special Education Program

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
OTHER 2019-20 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 111,875
120 PROFESSIONAL - EDUCATIONAL	36.00	3,197,679
130 PROFESSIONAL - OTHER	4.00	398,014
140 TECHNICAL	2.50	142,578
180 SERVICE WORK AND LABORER		158,594
190 INSTRUCTIONAL ASSISTANT	15.00	527,600
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,166,580
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,948,327
400 PURCHASED PROPERTY SERVICES		100,542
500 OTHER PURCHASED SERVICES		273,665
600 SUPPLIES		474,894
700 PROPERTY		86,575
800-900 OTHER OBJECTS		1,515,798
TOTAL	<u>58.50</u>	<u>\$ 11,102,721</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Special Education

ADMINISTRATOR: Ann Herrmann

STATEMENT OF FUNCTION:

The budget information shown on the following two pages summarizes six supplemental funds that are administered by the Unit for Special Education, except for the 2019-20 Core Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: SPECIAL EDUCATION - OTHER

ADMINISTRATOR: ANN HERRMANN

OBJ.	DESCRIPTION	POS.	2019-20 BUDGET
116	CENTRL SUPPORT ADMIN	1.00	111,875
121	CLASSROOM TEACHERS	36.00	3,197,679
132	SOCIAL WORKERS	1.00	103,418
136	OTHER PROF EDUC STAFF	3.00	294,596
142	OTHER ACCOUNTING PERS	1.00	57,513
146	OTHER TECHNICAL PERS	1.00	63,000
147	TRANSPORTATION PERS	.50	22,065
187	STUD WRKRS/TUTORS/INTERNS	.00	153,594
188	COMP-ADDITIONAL WORK	.00	5,000
191	INSTR PARAPROFESSIONAL	15.00	527,600
200	EMPLOYEE BENEFITS	.00	2,166,580
329	PROF-EDUC SRVC - OTHER	.00	175,000
330	OTHER PROFESSIONAL SERV	.00	1,684,577
360	PROF-EDUC SERV - PROF DEV	.00	88,750
411	DISPOSAL SERVICES	.00	310
424	WATER/SEWAGE	.00	3,000
432	RPR & MAINT - EQUIP	.00	600
449	OTHER RENTALS	.00	96,632
519	OTHER STUDENT TRANSP	.00	46,400
538	TELECOMMUNICATIONS	.00	5,000
581	MILEAGE	.00	90,000
582	TRAVEL	.00	38,000
599	OTHER PURCHASED SERVICES	.00	94,265
610	GENERAL SUPPLIES	.00	194,318
621	NATURAL GAS - HTG & AC	.00	3,000
622	ELECTRICITY - HTG & AC	.00	4,000
634	STUDENT SNACKS	.00	26,000
635	MEALS & REFRESHMENTS	.00	5,000

SCHOOL DISTRICT OF PITTSBURGH
2019-20 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.	2019-20 BUDGET
640	BOOKS & PERIODICALS	.00	211,270
650	SUPPLIES & FEES - TECHNOLOGY	.00	31,306
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	3,240
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	83,335
890	MISC EXPENDITURES	.00	314,863
899	PASS_THRU FUNDS	.00	831,789
934	INDIRECT COST	.00	369,146
TOTAL SALARIES AND BENEFITS		58.50	6,702,920
TOTAL OTHERS		.00	4,399,801
GRAND TOTAL		58.50	11,102,721

Other Special Education Programs

Summaries

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2019-20 Administrative Time Study

PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM CODE: 297

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
329 PROF-EDUC SRVC - OTHER	.00	0	.00	25,000	.00	25,000
519 OTHER STUDENT TRANSP	.00	40,000	.00	20,000	.00	-20,000
599 OTHER PURCHASED SERVICES	.00	83,000	.00	50,000	.00	-33,000
610 GENERAL SUPPLIES	.00	35,000	.00	40,000	.00	5,000
634 STUDENT SNACKS	.00	2,000	.00	5,000	.00	3,000
635 MEALS & REFRESHMENTS	.00	2,400	.00	0	.00	-2,400
640 BOOKS & PERIODICALS	.00	44,000	.00	50,000	.00	6,000
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	206,400	.00	240,000	.00	33,600
GRAND TOTAL	.00	206,400	.00	240,000	.00	33,600

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2019-20 Institutionalized Children /
Mercy Behavioral Health

PROGRAM ADMINISTRATOR: Ann Herrmann

PROGRAM CODE: 1FK

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 350 students per year with an age range from five to eighteen. 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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 INSTITUTIONALIZED CHILDREN / MERCY

PROGRAM CODE: 1FK

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	109,319	1.00	111,875	.00	2,556
121 CLASSROOM TEACHERS	6.00	552,106	6.00	557,430	.00	5,324
200 EMPLOYEE BENEFITS	.00	430,509	.00	427,742	.00	-2,767
432 RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
610 GENERAL SUPPLIES	.00	19,155	.00	19,399	.00	244
640 BOOKS & PERIODICALS	.00	2,345	.00	2,101	.00	-244
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	5,500	.00	2,240	.00	-3,260
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	1,300	.00	4,560	.00	3,260
934 INDIRECT COST	.00	201,641	.00	202,565	.00	924
TOTAL SALARIES AND BENEFITS	7.00	1,091,934	7.00	1,097,047	.00	5,113
TOTAL OTHERS	.00	230,541	.00	231,465	.00	924
GRAND TOTAL	7.00	1,322,475	7.00	1,328,512	.00	6,037

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2019-20 Individuals with Disabilities
Education Act / Part B Section 611

PROGRAM ADMINISTRATOR: Ann Herrmann

PROGRAM CODE: 1FL

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 611 - SCHOOL AGE

PROGRAM CODE: 1FL

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	27.00	2,611,528	29.00	2,544,995	2.00	-66,533
124 COMP-ADDITIONAL WORK	.00	3,495	.00	0	.00	-3,495
129 OTHER PERSONNEL COSTS	.00	937	.00	0	.00	-937
132 SOCIAL WORKERS	1.00	102,412	1.00	103,418	.00	1,006
136 OTHER PROF EDUC STAFF	4.00	298,394	3.00	294,596	-1.00	-3,798
191 INSTR PARAPROFESSIONAL	15.00	561,434	14.00	495,210	-1.00	-66,224
199 OTHER PERSONNEL COSTS	.00	2,166	.00	0	.00	-2,166
200 EMPLOYEE BENEFITS	.00	1,580,120	.00	1,591,369	.00	11,249
330 OTHER PROFESSIONAL SERV	.00	607,083	.00	714,577	.00	107,494
890 MISC EXPENDITURES	.00	308,695	.00	314,863	.00	6,168
899 PASS_THRU FUNDS	.00	721,112	.00	831,789	.00	110,677
934 INDIRECT COST	.00	167,259	.00	166,581	.00	-678
 TOTAL SALARIES AND BENEFITS	 47.00	 5,160,486	 47.00	 5,029,588	 .00	 -130,898
 TOTAL OTHERS	 .00	 1,804,149	 .00	 2,027,810	 .00	 223,661
 GRAND TOTAL	 47.00	 6,964,635	 47.00	 7,057,398	 .00	 92,763

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2019-20 ACCESS (School Age)

PROGRAM ADMINISTRATOR: Ann Herrmann

PROGRAM CODE: 1DY

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 ACCESS - SCHOOL AGE

PROGRAM CODE: 1DY

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

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
123	SUBSTITUTE TEACHERS	.00	18,067	.00	0	.00	-18,067
125	WKSP-COM WK-CUR-INSV	.00	152	.00	0	.00	-152
137	ATHLETIC COACHES	.00	4,500	.00	0	.00	-4,500
142	OTHER ACCOUNTING PERS	1.00	49,513	1.00	57,513	.00	8,000
146	OTHER TECHNICAL PERS	1.00	63,206	1.00	63,000	.00	-206
147	TRANSPORTATION PERS	.50	14,280	.50	22,065	.00	7,785
148	COMP-ADDITIONAL WORK	.00	873	.00	0	.00	-873
188	COMP-ADDITIONAL WORK	.00	9,574	.00	5,000	.00	-4,574
191	INSTR PARAPROFESSIONAL	.00	21,965	.00	0	.00	-21,965
198	SUBSTITUTE PARAPROF	.00	846	.00	0	.00	-846
200	EMPLOYEE BENEFITS	.00	101,296	.00	86,443	.00	-14,853
323	PROF-EDUCATIONAL SERV	.00	307,311	.00	0	.00	-307,311
324	PROF-EDUC SERV - PROF DEV	.00	43,836	.00	0	.00	-43,836
329	PROF-EDUC SRVC - OTHER	.00	141,337	.00	150,000	.00	8,663
330	OTHER PROFESSIONAL SERV	.00	1,774,556	.00	970,000	.00	-804,556
340	TECHNICAL SERVICES	.00	6,310	.00	0	.00	-6,310
360	PROF-EDUC SERV - PROF DEV	.00	0	.00	88,750	.00	88,750
411	DISPOSAL SERVICES	.00	0	.00	310	.00	310
414	LAWN CARE SERVICES	.00	0	.00	0	.00	0
422	ELECTRICITY	.00	0	.00	0	.00	0
424	WATER/SEWAGE	.00	4,317	.00	3,000	.00	-1,317
432	RPR & MAINT - EQUIP	.00	139	.00	0	.00	-139
449	OTHER RENTALS	.00	89,252	.00	96,632	.00	7,380
519	OTHER STUDENT TRANSP	.00	30,019	.00	25,000	.00	-5,019
538	TELECOMMUNICATIONS	.00	0	.00	5,000	.00	5,000
581	MILEAGE	.00	65,654	.00	90,000	.00	24,346
582	TRAVEL	.00	44,645	.00	38,000	.00	-6,645
599	OTHER PURCHASED SERVICES	.00	35,462	.00	40,140	.00	4,678

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 ACCESS - SCHOOL AGE

PROGRAM CODE: 1DY

(continued from previous page)

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	83,497	.00	124,460	.00	40,963
621 NATURAL GAS - HTG & AC	.00	4,166	.00	3,000	.00	-1,166
622 ELECTRICITY - HTG & AC	.00	15,820	.00	4,000	.00	-11,820
634 STUDENT SNACKS	.00	14,790	.00	21,000	.00	6,210
640 BOOKS & PERIODICALS	.00	91,111	.00	159,169	.00	68,058
650 SUPPLIES & FEES - TECHNOLOGY	.00	14,000	.00	31,306	.00	17,306
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	1,000	.00	1,000
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	105,249	.00	28,775	.00	-76,474
TOTAL SALARIES AND BENEFITS	2.50	284,272	2.50	234,021	.00	-50,251
TOTAL OTHERS	.00	2,871,471	.00	1,879,542	.00	-991,929
GRAND TOTAL	2.50	3,155,743	2.50	2,113,563	.00	-1,042,180

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2019-20 Special Education Fee for Service

PROGRAM ADMINISTRATOR: Ann Herrmann

PROGRAM CODE: 1EW

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 SPECIAL EDUCATION FEE FOR SERVICE

PROGRAM CODE: 1EW

FUNDING SOURCE: TUITION FROM PARTICIPATING DISTRICTS

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	60,316	1.00	95,254	.00	34,938
191 INSTR PARAPROFESSIONAL	1.00	26,132	1.00	32,390	.00	6,258
200 EMPLOYEE BENEFITS	.00	49,276	.00	59,414	.00	10,138
TOTAL SALARIES AND BENEFITS	2.00	135,724	2.00	187,058	.00	51,334
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	2.00	135,724	2.00	187,058	.00	51,334

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2019-20 Start on Success

PROGRAM ADMINISTRATOR: Ann Herrmann

PROGRAM CODE: 1FV

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.

Since the implementation of this program, students have achieved a 95% graduation rate. Surveys reveal that more than 70% were successfully employed and/or enrolled in post-secondary training just three months after graduation.

Funds are primarily used to support student internship wages.

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 START ON SUCCESS

PROGRAM CODE: 1FV

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

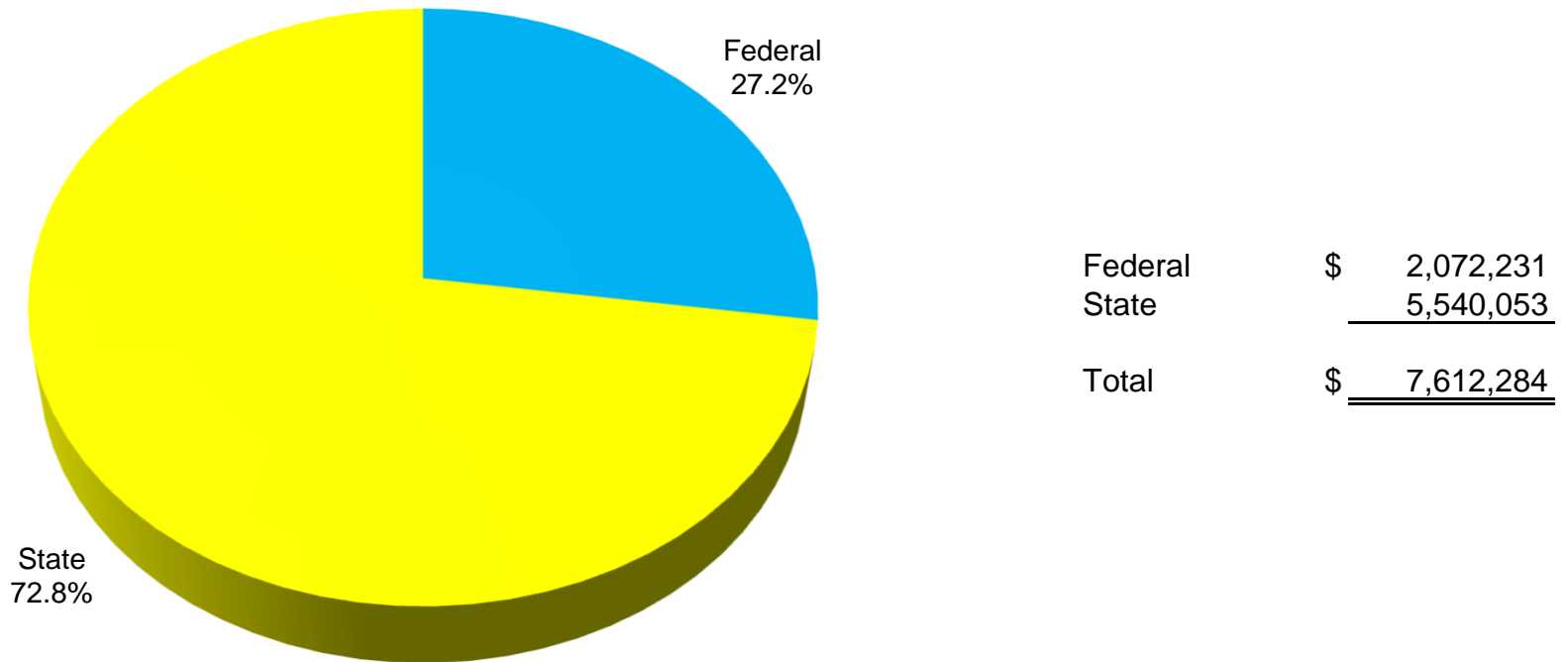
OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	136,835	.00	153,594	.00	16,759
200 EMPLOYEE BENEFITS	.00	1,363	.00	1,612	.00	249
519 OTHER STUDENT TRANSP	.00	500	.00	1,400	.00	900
599 OTHER PURCHASED SERVICES	.00	1,500	.00	4,125	.00	2,625
610 GENERAL SUPPLIES	.00	4,823	.00	10,459	.00	5,636
635 MEALS & REFRESHMENTS	.00	3,193	.00	5,000	.00	1,807
640 BOOKS & PERIODICALS	.00	3,396	.00	0	.00	-3,396
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	6,650	.00	0	.00	-6,650
 TOTAL SALARIES AND BENEFITS	.00	138,198	.00	155,206	.00	17,008
 TOTAL OTHERS	.00	20,062	.00	20,984	.00	922
 GRAND TOTAL	.00	158,260	.00	176,190	.00	17,930

Early Intervention

Summaries

SCHOOL DISTRICT OF PITTSBURGH

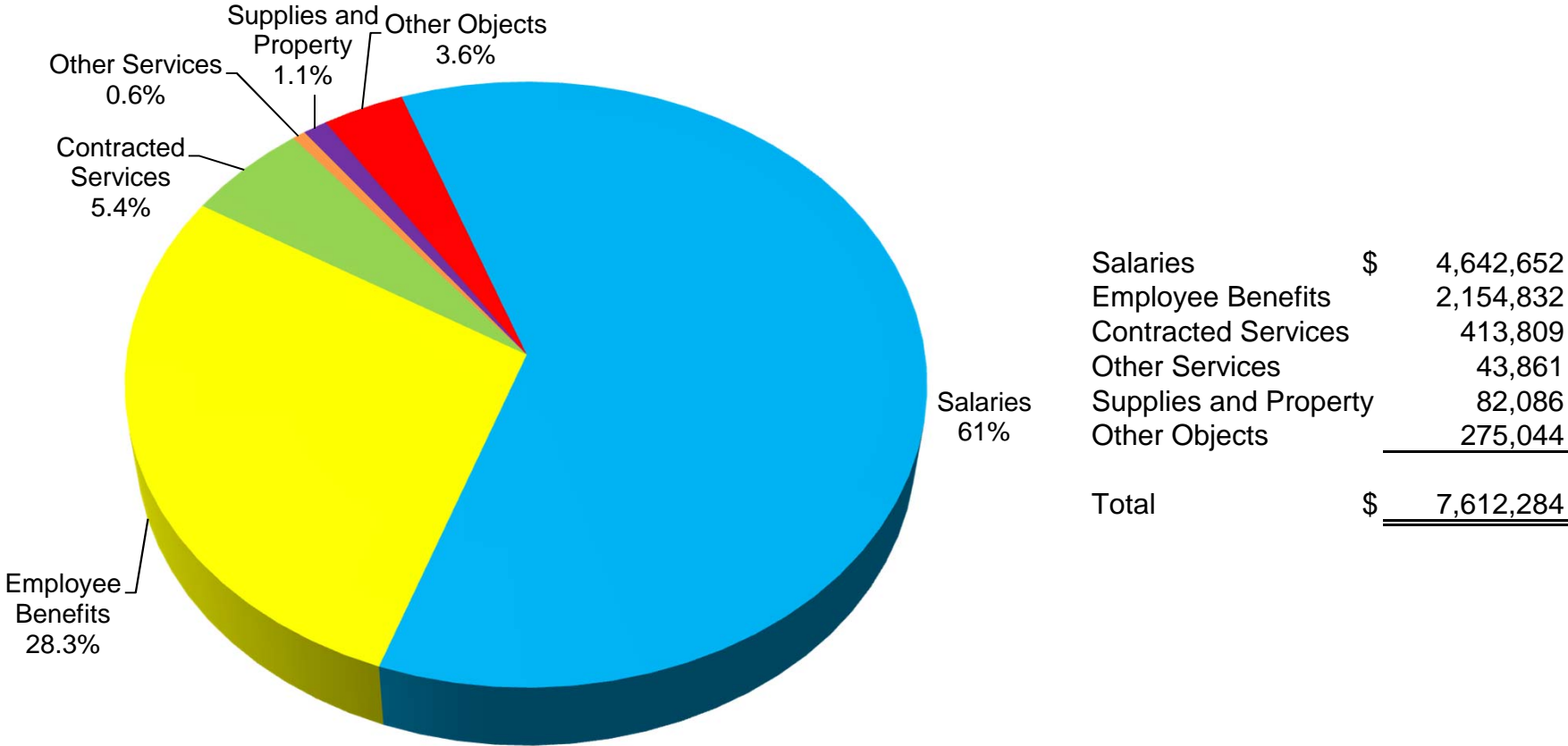
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2019-20 SUPPLEMENTAL FUNDS**



Federal	\$	2,072,231
State		<u>5,540,053</u>
Total	\$	<u><u>7,612,284</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2019-20 SUPPLEMENTAL FUNDS**



Salaries	\$	4,642,652
Employee Benefits		2,154,832
Contracted Services		413,809
Other Services		43,861
Supplies and Property		82,086
Other Objects		275,044
Total	\$	<u>7,612,284</u>

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2019-20 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	3.00	\$ 337,725
120 PROFESSIONAL - EDUCATIONAL	24.00	1,593,100
130 PROFESSIONAL - OTHER	28.00	2,017,856
140 TECHNICAL	5.50	392,243
190 INSTRUCTIONAL ASSISTANT	8.00	301,728
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,154,832
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		413,809
400 PURCHASED PROPERTY SERVICES		2,941
500 OTHER PURCHASED SERVICES		40,920
600 SUPPLIES		52,854
700 PROPERTY		29,232
800-900 OTHER OBJECTS		275,044
TOTAL	<u><u>68.50</u></u>	<u><u>\$ 7,612,284</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

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

UNIT: Early Intervention

ADMINISTRATOR: Nancy Hill

STATEMENT OF FUNCTION:

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

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: EARLY INTERVENTION

OBJ.	DESCRIPTION	2019-20	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	3.00	337,725
121	CLASSROOM TEACHERS	24.00	1,473,022
123	SUBSTITUTE TEACHERS	.00	40,561
124	COMP-ADDITIONAL WORK	.00	78,774
125	WKSP-COM WK-CUR-INSV	.00	743
131	PSYCHOLOGISTS	1.00	98,818
136	OTHER PROF EDUC STAFF	27.00	1,919,038
142	OTHER ACCOUNTING PERS	.50	33,779
146	OTHER TECHNICAL PERS	5.00	358,464
191	INSTR PARAPROFESSIONAL	8.00	285,764
197	COMP-ADDITIONAL WORK	.00	15,964
200	EMPLOYEE BENEFITS	.00	2,154,832
323	PROF-EDUCATIONAL SERV	.00	33,525
330	OTHER PROFESSIONAL SERV	.00	376,534
360	PROF-EDUC SERV - PROF DEV	.00	3,750
432	RPR & MAINT - EQUIP	.00	2,941
519	OTHER STUDENT TRANSP	.00	1,800
581	MILEAGE	.00	33,126
582	TRAVEL	.00	5,994
610	GENERAL SUPPLIES	.00	51,958
650	SUPPLIES & FEES - TECHNOLOGY	.00	896
750	EQUIP-ORIGINAL & ADD	.00	2,941
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,026
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	25,265
840	BUDGETARY RESERVE	.00	69,151
899	PASS_THRU FUNDS	.00	7,856
934	INDIRECT COST	.00	198,037

SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: EARLY INTERVENTION

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2019-20 BUDGET
	TOTAL SALARIES AND BENEFITS	68.50	6,797,484
	TOTAL OTHERS	.00	814,800
	GRAND TOTAL	68.50	7,612,284

Early Intervention
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2019-20 State Early Intervention

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1FN

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, paraeducators, 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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 EARLY INTERVENTION

PROGRAM CODE: 1FN

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	1.00	33,923	.00	0	-1.00	-33,923
116	CENTRL SUPPORT ADMIN	4.00	365,749	3.00	337,725	-1.00	-28,024
119	OTHER PERSONNEL COSTS	.00	56,000	.00	0	.00	-56,000
121	CLASSROOM TEACHERS	9.00	498,791	10.00	584,555	1.00	85,764
123	SUBSTITUTE TEACHERS	.00	35	.00	40,561	.00	40,526
124	COMP-ADDITIONAL WORK	.00	78,416	.00	78,774	.00	358
125	WKSP-COM WK-CUR-INSV	.00	0	.00	743	.00	743
129	OTHER PERSONNEL COSTS	.00	292	.00	0	.00	-292
131	PSYCHOLOGISTS	1.00	96,667	1.00	98,818	.00	2,151
136	OTHER PROF EDUC STAFF	27.00	1,876,521	27.00	1,919,038	.00	42,517
146	OTHER TECHNICAL PERS	.00	39,125	.00	0	.00	-39,125
191	INSTR PARAPROFESSIONAL	6.00	205,504	8.00	285,764	2.00	80,260
197	COMP-ADDITIONAL WORK	.00	14,126	.00	15,964	.00	1,838
198	SUBSTITUTE PARAPROF	.00	68	.00	0	.00	-68
200	EMPLOYEE BENEFITS	.00	1,406,145	.00	1,521,343	.00	115,198
323	PROF-EDUCATIONAL SERV	.00	27,700	.00	33,525	.00	5,825
324	PROF-EDUC SERV - PROF DEV	.00	1,255	.00	0	.00	-1,255
329	PROF-EDUC SRVC - OTHER	.00	39,745	.00	0	.00	-39,745
330	OTHER PROFESSIONAL SERV	.00	473,800	.00	376,534	.00	-97,266
360	PROF-EDUC SERV - PROF DEV	.00	29,746	.00	3,750	.00	-25,996
432	RPR & MAINT - EQUIP	.00	3,432	.00	2,941	.00	-491
519	OTHER STUDENT TRANSP	.00	0	.00	1,800	.00	1,800
581	MILEAGE	.00	0	.00	28,177	.00	28,177
582	TRAVEL	.00	3,549	.00	5,994	.00	2,445
599	OTHER PURCHASED SERVICES	.00	50	.00	0	.00	-50
610	GENERAL SUPPLIES	.00	17,974	.00	32,614	.00	14,640
640	BOOKS & PERIODICALS	.00	18	.00	0	.00	-18
650	SUPPLIES & FEES - TECHNOLOGY	.00	896	.00	896	.00	0

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 EARLY INTERVENTION

PROGRAM CODE: 1FN

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
750 EQUIP-ORIGINAL & ADD	.00	3,187	.00	2,941	.00	-246
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	246	.00	1,026	.00	780
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	16,730	.00	10,436	.00	-6,294
934 INDIRECT COST	.00	153,402	.00	156,134	.00	2,732
TOTAL SALARIES AND BENEFITS	48.00	4,671,362	49.00	4,883,285	1.00	211,923
TOTAL OTHERS	.00	771,730	.00	656,768	.00	-114,962
GRAND TOTAL	48.00	5,443,092	49.00	5,540,053	1.00	96,961

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2019-20 Individuals with Disabilities
Education Act / Part B Section 611

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1FJ

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 611 - EARLY INTERVENTION

PROGRAM CODE: 1FJ

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	11.00	662,395	10.00	634,350	-1.00	-28,045
123 SUBSTITUTE TEACHERS	.00	10,118	.00	0	.00	-10,118
124 COMP-ADDITIONAL WORK	.00	35	.00	0	.00	-35
200 EMPLOYEE BENEFITS	.00	355,728	.00	342,482	.00	-13,246
610 GENERAL SUPPLIES	.00	15,734	.00	10,557	.00	-5,177
934 INDIRECT COST	.00	30,277	.00	28,635	.00	-1,642
TOTAL SALARIES AND BENEFITS	11.00	1,028,276	10.00	976,832	-1.00	-51,444
TOTAL OTHERS	.00	46,011	.00	39,192	.00	-6,819
GRAND TOTAL	11.00	1,074,287	10.00	1,016,024	-1.00	-58,263

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2019-20 Individuals with Disabilities
Education Act / Part B Section 619

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1FM

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 619

PROGRAM CODE: 1FM

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	4.00	238,257	4.00	254,117	.00	15,860
123 SUBSTITUTE TEACHERS	.00	14,435	.00	0	.00	-14,435
200 EMPLOYEE BENEFITS	.00	121,328	.00	110,606	.00	-10,722
610 GENERAL SUPPLIES	.00	39,945	.00	8,787	.00	-31,158
640 BOOKS & PERIODICALS	.00	12,301	.00	0	.00	-12,301
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	21,065	.00	0	.00	-21,065
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	1,938	.00	14,829	.00	12,891
840 BUDGETARY RESERVE	.00	0	.00	69,151	.00	69,151
899 PASS_THRU FUNDS	.00	6,435	.00	7,856	.00	1,421
934 INDIRECT COST	.00	13,029	.00	13,268	.00	239
TOTAL SALARIES AND BENEFITS	4.00	374,020	4.00	364,723	.00	-9,297
TOTAL OTHERS	.00	94,713	.00	113,891	.00	19,178
GRAND TOTAL	4.00	468,733	4.00	478,614	.00	9,881

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2019-20 ACCESS (Early Intervention)

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1DX

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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 ACCESS - EARLY INTERVENTION

PROGRAM CODE: 1DX

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

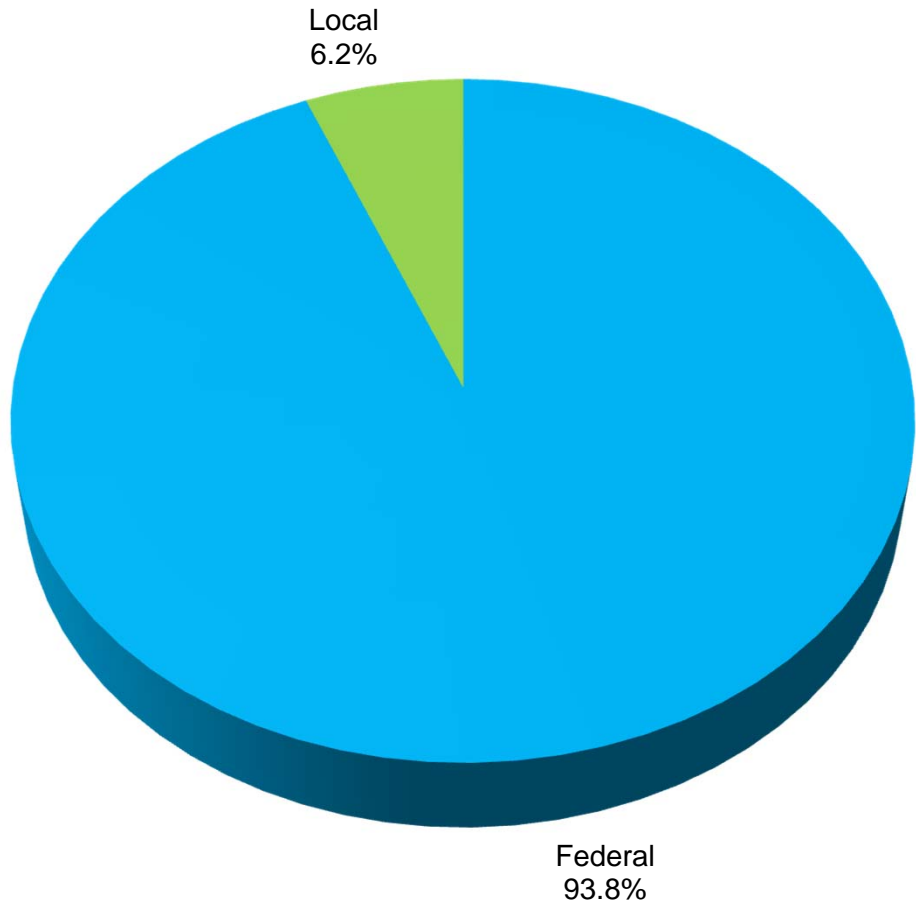
OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
142 OTHER ACCOUNTING PERS	.50	32,490	.50	33,779	.00	1,289
146 OTHER TECHNICAL PERS	5.00	301,113	5.00	358,464	.00	57,351
191 INSTR PARAPROFESSIONAL	2.00	72,776	.00	0	-2.00	-72,776
200 EMPLOYEE BENEFITS	.00	203,796	.00	180,401	.00	-23,395
581 MILEAGE	.00	33,917	.00	4,949	.00	-28,968
610 GENERAL SUPPLIES	.00	17,439	.00	0	.00	-17,439
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	5,257	.00	0	.00	-5,257
TOTAL SALARIES AND BENEFITS	7.50	610,175	5.50	572,644	-2.00	-37,531
TOTAL OTHERS	.00	56,613	.00	4,949	.00	-51,664
GRAND TOTAL	7.50	666,788	5.50	577,593	-2.00	-89,195

Student Support Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

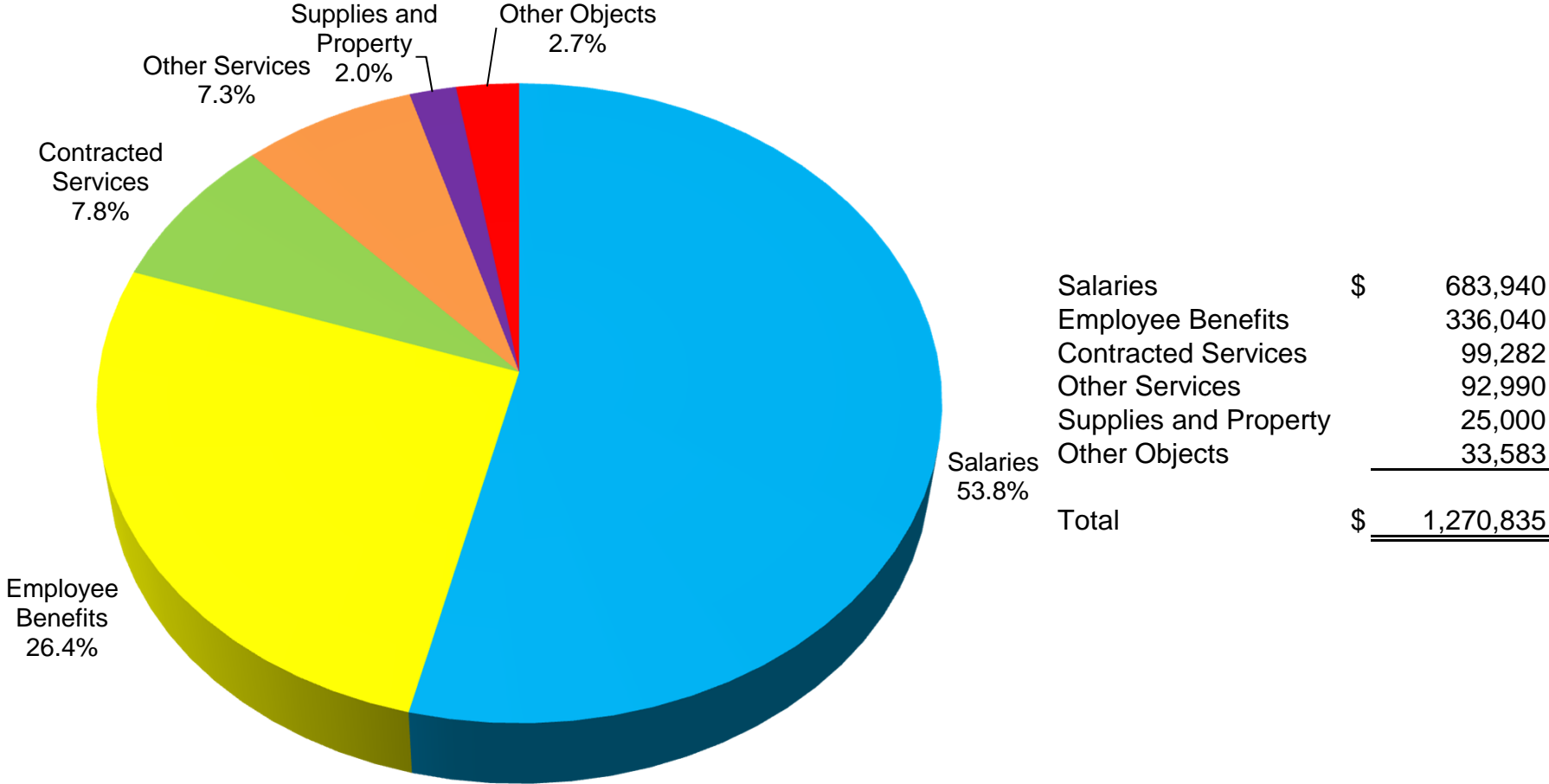
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OFFICE OF STUDENT SUPPORT SERVICES
2019-20 SUPPLEMENTAL FUNDS**



Federal	\$ 1,191,635
Local	<u>79,200</u>
Total	<u>\$ 1,270,835</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OFFICE OF STUDENT SUPPORT SERVICES
2019-20 SUPPLEMENTAL FUNDS**



Salaries	\$	683,940
Employee Benefits		336,040
Contracted Services		99,282
Other Services		92,990
Supplies and Property		25,000
Other Objects		<u>33,583</u>
Total	\$	<u><u>1,270,835</u></u>

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OFFICE OF STUDENT SUPPORT SERVICES
2019-20 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 93,700
120 PROFESSIONAL - EDUCATIONAL		124,931
140 TECHNICAL	2.50	133,383
180 SERVICE WORK AND LABORER		36,936
190 INSTRUCTIONAL ASSISTANT	7.00	294,990
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		336,040
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		99,282
500 OTHER PURCHASED SERVICES		92,990
600 SUPPLIES		25,000
800-900 OTHER OBJECTS		33,583
TOTAL	<u>10.50</u>	<u>\$ 1,270,835</u>

SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: DAVID MAY-STEIN

UNIT: STUDENT SUPPORT SERVICES

OBJ.	DESCRIPTION	2019-20	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	93,700
124	COMP-ADDITIONAL WORK	.00	124,931
141	ACCOUNTANTS-AUDITORS	1.00	54,502
146	OTHER TECHNICAL PERS	1.50	78,881
188	COMP-ADDITIONAL WORK	.00	36,936
191	INSTR PARAPROFESSIONAL	7.00	290,990
197	COMP-ADDITIONAL WORK	.00	4,000
200	EMPLOYEE BENEFITS	.00	336,040
329	PROF-EDUC SRVC - OTHER	.00	79,290
330	OTHER PROFESSIONAL SERV	.00	19,992
513	CONTRACTED CARRIERS	.00	39,780
519	OTHER STUDENT TRANSP	.00	6,054
581	MILEAGE	.00	11,590
582	TRAVEL	.00	11,600
599	OTHER PURCHASED SERVICES	.00	23,966
610	GENERAL SUPPLIES	.00	25,000
934	INDIRECT COST	.00	33,583
TOTAL SALARIES AND BENEFITS		10.50	1,019,980
TOTAL OTHERS		.00	250,855
GRAND TOTAL		10.50	1,270,835

SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: DAVID MAY-STEIN

UNIT: STUDENT SUPPORT SERVICES

OBJ.	DESCRIPTION	2019-20	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	93,700
124	COMP-ADDITIONAL WORK	.00	124,931
141	ACCOUNTANTS-AUDITORS	1.00	54,502
146	OTHER TECHNICAL PERS	1.50	78,881
188	COMP-ADDITIONAL WORK	.00	36,936
191	INSTR PARAPROFESSIONAL	7.00	290,990
197	COMP-ADDITIONAL WORK	.00	4,000
200	EMPLOYEE BENEFITS	.00	336,040
329	PROF-EDUC SRVC - OTHER	.00	79,290
330	OTHER PROFESSIONAL SERV	.00	19,992
513	CONTRACTED CARRIERS	.00	39,780
519	OTHER STUDENT TRANSP	.00	6,054
581	MILEAGE	.00	11,590
582	TRAVEL	.00	11,600
599	OTHER PURCHASED SERVICES	.00	23,966
610	GENERAL SUPPLIES	.00	25,000
934	INDIRECT COST	.00	33,583
TOTAL SALARIES AND BENEFITS		10.50	1,019,980
TOTAL OTHERS		.00	250,855
GRAND TOTAL		10.50	1,270,835

Student Support Services

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2019-20 ELECT

PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM CODE: 1EV

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
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
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 ELECT

PROGRAM CODE: 1EV

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	92,059	1.00	93,700	.00	1,641
141 ACCOUNTANTS-AUDITORS	1.00	52,795	1.00	54,502	.00	1,707
146 OTHER TECHNICAL PERS	1.00	55,097	1.00	56,870	.00	1,773
151 SECRETARIES	1.00	30,245	.00	0	-1.00	-30,245
191 INSTR PARAPROFESSIONAL	7.00	320,120	7.00	290,990	.00	-29,130
197 COMP-ADDITIONAL WORK	.00	823	.00	4,000	.00	3,177
200 EMPLOYEE BENEFITS	.00	302,964	.00	280,798	.00	-22,166
330 OTHER PROFESSIONAL SERV	.00	10,546	.00	0	.00	-10,546
519 OTHER STUDENT TRANSP	.00	3,638	.00	6,054	.00	2,416
550 PRINTING & BINDING	.00	574	.00	0	.00	-574
581 MILEAGE	.00	9,922	.00	10,500	.00	578
582 TRAVEL	.00	1,997	.00	2,500	.00	503
599 OTHER PURCHASED SERVICES	.00	23,879	.00	23,966	.00	87
610 GENERAL SUPPLIES	.00	59,171	.00	25,000	.00	-34,171
934 INDIRECT COST	.00	30,570	.00	22,320	.00	-8,250
TOTAL SALARIES AND BENEFITS	11.00	854,103	10.00	780,860	-1.00	-73,243
TOTAL OTHERS	.00	140,297	.00	90,340	.00	-49,957
GRAND TOTAL	11.00	994,400	10.00	871,200	-1.00	-123,200

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2019-20 21st Century Community
Learning Center (Cohort 7)

PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM CODE: 1EF

STATEMENT OF FUNCTION:

The 21st Century Community Learning Center grant from the Pennsylvania Department of Education (Cohort 7) is designed to serve PPS students in Out-of-School Time programs in three District schools. In an extension of a previous 21st Century Community Learning Centers funded program (Cohort 6A 21st Century After-School Academy), three program locations in the city (Pittsburgh Perry, Pittsburgh Brashear, and Pittsburgh Faison) serve students in grades 4-12. District teachers lead after-school academic lessons that are designed to remediate and accelerate student performance and also offer credit recovery options for students in need at Brashear. Community-based enrichment providers lead fun and engaging activities for students as a supplement to academics. A portion of this budget also supports the salary of an Out-of-School Time program assistant focusing on curriculum development and programming.

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 21ST CENTURY COMMUNITY LEARNING CENTERS

PROGRAM CODE: 1EF

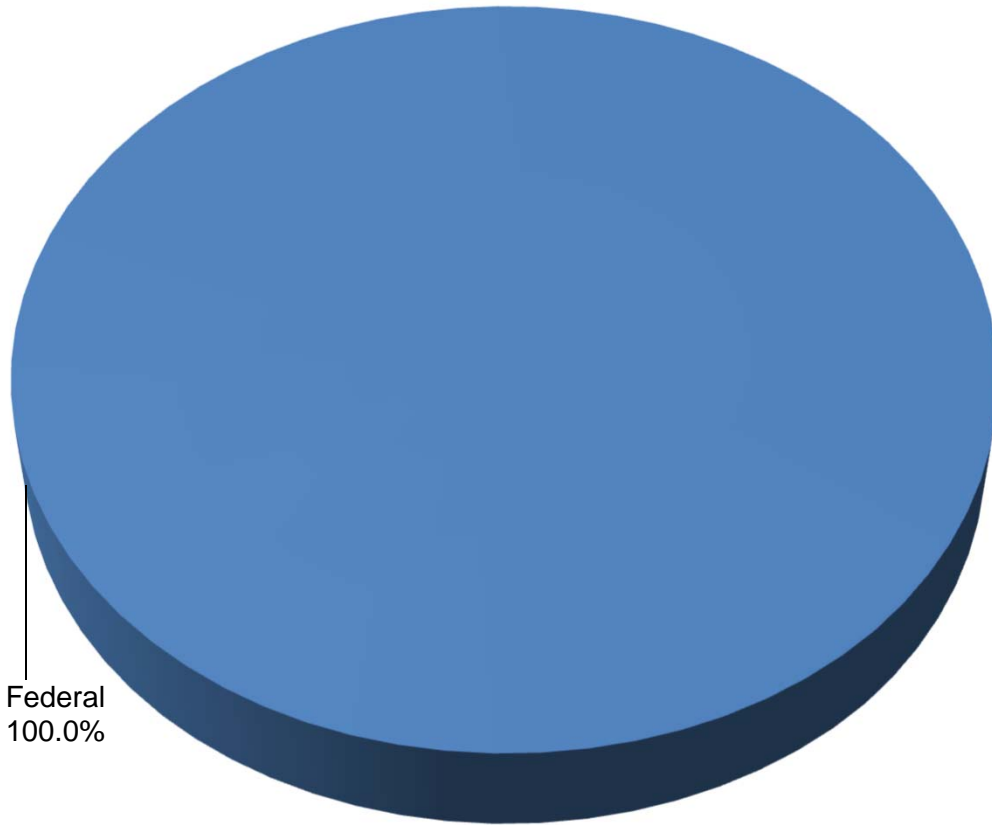
FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	120,895	.00	124,931	.00	4,036
146 OTHER TECHNICAL PERS	.50	20,010	.50	22,011	.00	2,001
188 COMP-ADDITIONAL WORK	.00	29,184	.00	36,936	.00	7,752
197 COMP-ADDITIONAL WORK	.00	15,491	.00	0	.00	-15,491
200 EMPLOYEE BENEFITS	.00	54,813	.00	55,242	.00	429
329 PROF-EDUC SRVC - OTHER	.00	79,290	.00	79,290	.00	0
330 OTHER PROFESSIONAL SERV	.00	20,023	.00	19,992	.00	-31
513 CONTRACTED CARRIERS	.00	41,600	.00	39,780	.00	-1,820
581 MILEAGE	.00	1,188	.00	1,090	.00	-98
582 TRAVEL	.00	5,878	.00	9,100	.00	3,222
934 INDIRECT COST	.00	11,263	.00	11,263	.00	0
 TOTAL SALARIES AND BENEFITS	.50	240,393	.50	239,120	.00	-1,273
 TOTAL OTHERS	.00	159,242	.00	160,515	.00	1,273
 GRAND TOTAL	.50	399,635	.50	399,635	.00	0

Career and Technical Education

Summaries

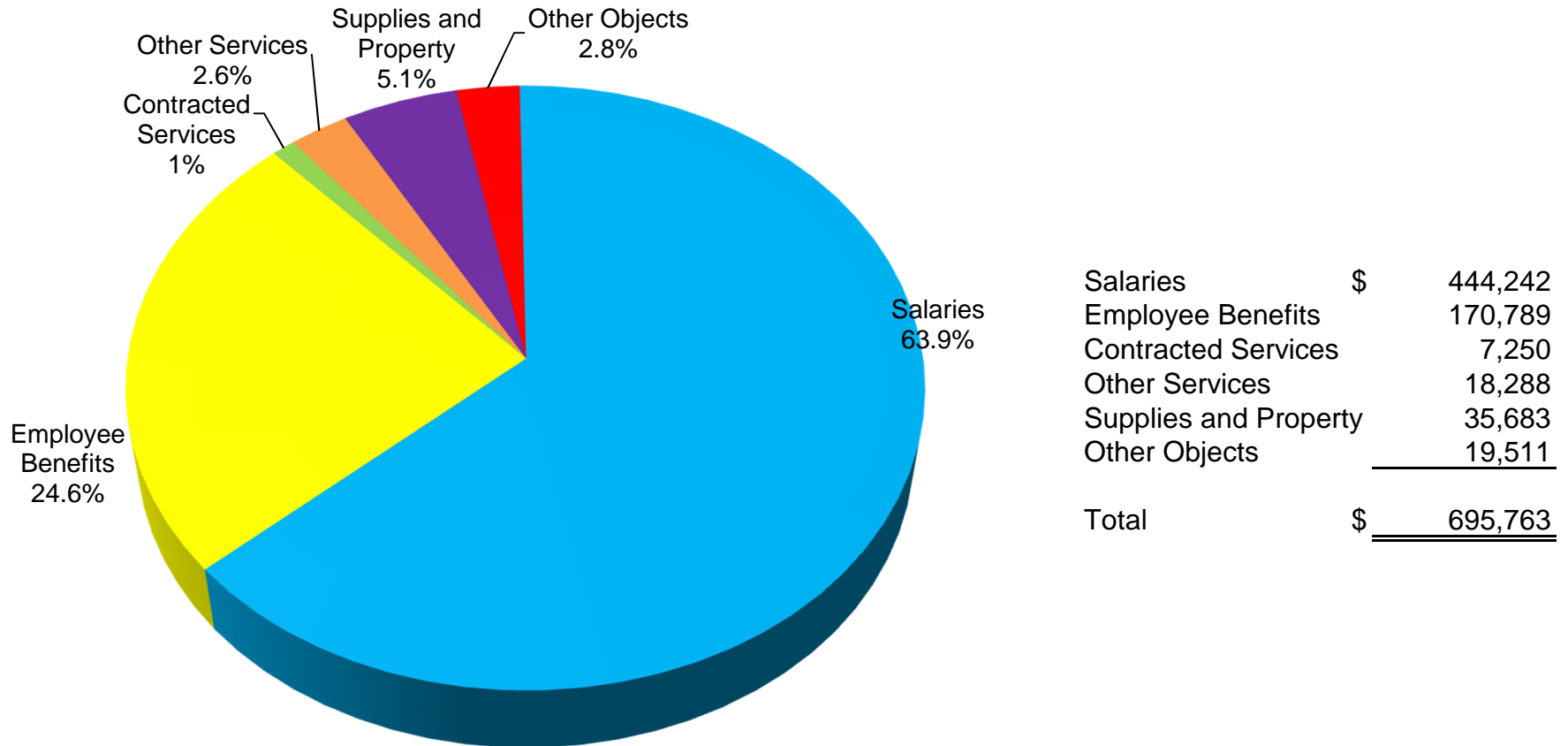
SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2019-20 SUPPLEMENTAL FUNDS



Federal	\$	695,763
		<hr/>
Total	\$	<u><u>695,763</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2019-20 SUPPLEMENTAL FUNDS**



Salaries	\$	444,242
Employee Benefits		170,789
Contracted Services		7,250
Other Services		18,288
Supplies and Property		35,683
Other Objects		19,511
		<hr/>
Total	\$	<u><u>695,763</u></u>

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2019-20 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL	5.00	\$ 444,242
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		170,789
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		7,250
500 OTHER PURCHASED SERVICES		18,288
600 SUPPLIES		32,220
700 PROPERTY		3,463
800-900 OTHER OBJECTS		<u>19,511</u>
TOTAL	<u><u>5.00</u></u>	<u><u>\$ 695,763</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

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

UNIT: Career and Technical Education

ADMINISTRATOR: Angela Mike

STATEMENT OF FUNCTION:

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

SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: CAREER AND TECHNICAL EDUCATION

OBJ.	DESCRIPTION	POS.	2019-20 BUDGET
121	CLASSROOM TEACHERS	2.00	172,163
126	COUNSELORS	3.00	272,079
200	EMPLOYEE BENEFITS	.00	170,789
330	OTHER PROFESSIONAL SERV	.00	7,250
519	OTHER STUDENT TRANSP	.00	5,000
581	MILEAGE	.00	2,900
582	TRAVEL	.00	10,388
610	GENERAL SUPPLIES	.00	7,799
650	SUPPLIES & FEES - TECHNOLOGY	.00	24,421
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	3,463
934	INDIRECT COST	.00	19,511
TOTAL SALARIES AND BENEFITS		5.00	615,031
TOTAL OTHERS		.00	80,732
GRAND TOTAL		5.00	695,763

Career and Technical Education

Supplemental Funds

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

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

PROGRAM: 2019-20 Secondary Perkins

PROGRAM ADMINISTRATOR: Angela Mike

PROGRAM CODE: 1EU

STATEMENT OF FUNCTION:

The funds provided by the Carl D. Perkins Vocational and Technical 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. Student needs assessments strongly indicate 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 negotiated performance indicators.
6. Providing career counseling for students enrolled in CTE programs.
7. Developing interpersonal communication and leadership skills needed for workplace readiness.
8. Increasing partnerships with business, industry and post-secondary education.
9. Developing electronic portfolios for entrance into the workforce or post-secondary schooling.
10. Provide industry certification opportunities for students to enter the workforce.
11. Conduct a needs assessment per Perkins V to use as a tool for program improvement.

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

**SCHOOL DISTRICT OF PITTSBURGH
2019-20 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2019-20 SECONDARY PERKINS

PROGRAM CODE: 1EU

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

OBJ. DESCRIPTION	2018-19		2019-20		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	164,746	2.00	172,163	.00	7,417
126 COUNSELORS	2.00	162,311	3.00	272,079	1.00	109,768
200 EMPLOYEE BENEFITS	.00	116,808	.00	170,789	.00	53,981
330 OTHER PROFESSIONAL SERV	.00	0	.00	7,250	.00	7,250
519 OTHER STUDENT TRANSP	.00	3,226	.00	5,000	.00	1,774
581 MILEAGE	.00	2,226	.00	2,900	.00	674
582 TRAVEL	.00	1,148	.00	10,388	.00	9,240
610 GENERAL SUPPLIES	.00	13,530	.00	7,799	.00	-5,731
650 SUPPLIES & FEES - TECHNOLOGY	.00	26,980	.00	24,421	.00	-2,559
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	55,924	.00	3,463	.00	-52,461
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	31,083	.00	0	.00	-31,083
762 CAPITAL EQUIPMENT REPLACEMENT	.00	4,702	.00	0	.00	-4,702
934 INDIRECT COST	.00	14,205	.00	19,511	.00	5,306
TOTAL SALARIES AND BENEFITS	4.00	443,865	5.00	615,031	1.00	171,166
TOTAL OTHERS	.00	153,024	.00	80,732	.00	-72,292
GRAND TOTAL	4.00	596,889	5.00	695,763	1.00	98,874

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