

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

2018/19 SUPPLEMENTAL FUNDS

NOVEMBER 2018

PITTSBURGH BOARD OF EDUCATION

NOVEMBER 2018

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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 2018/19 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 36 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.

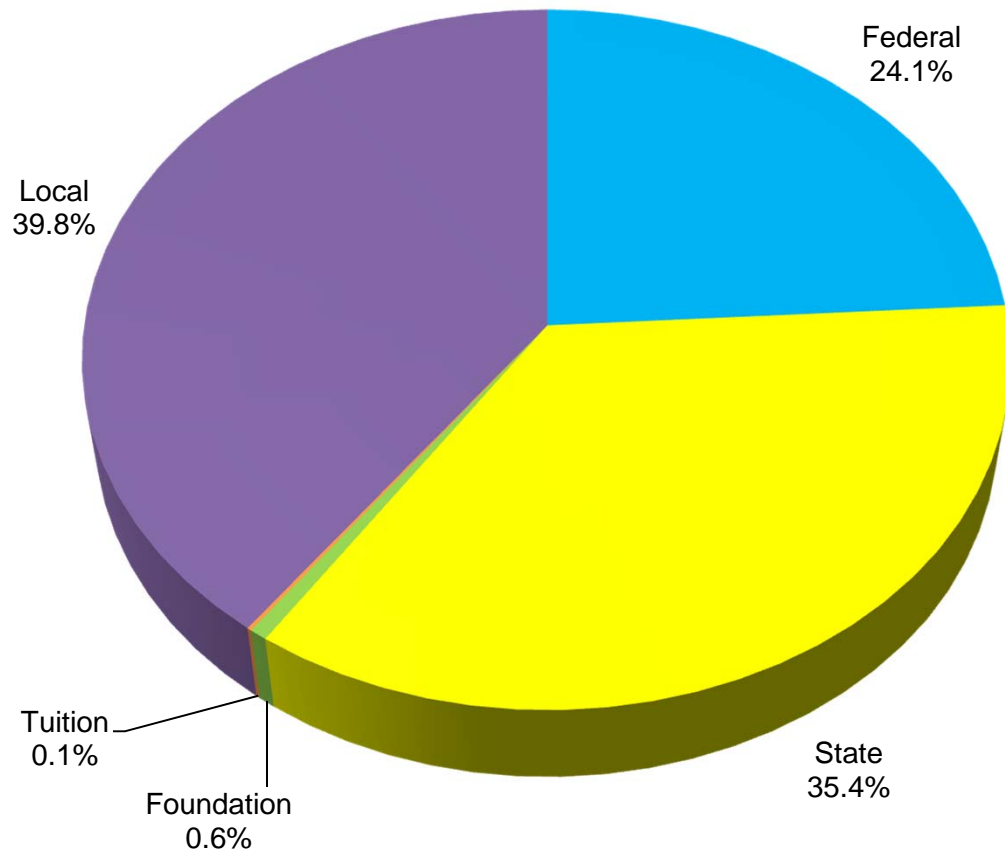
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of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

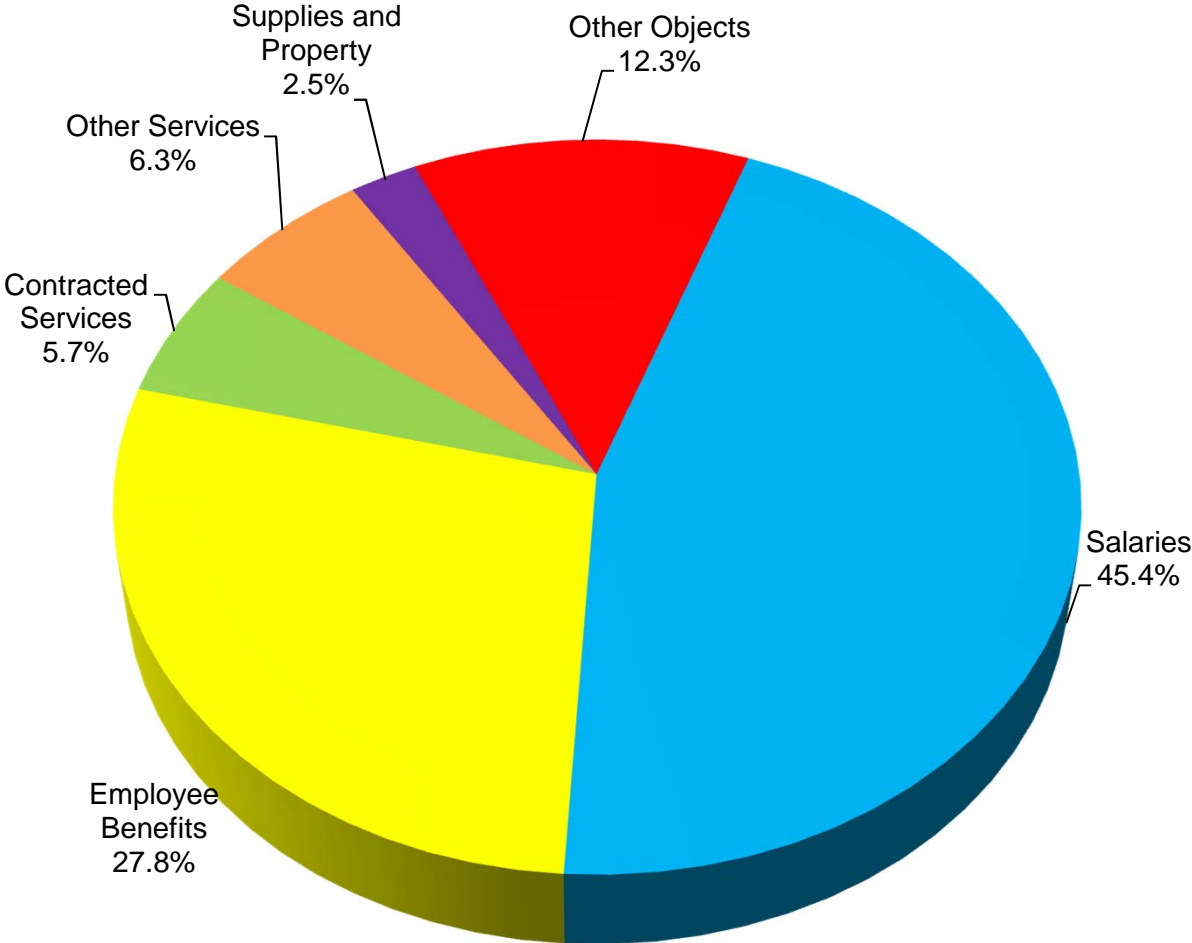
2018-19 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE



Federal	\$	48,900,740
State		71,865,253
Foundation		1,172,762
Tuition		286,824
Local		<u>80,948,621</u>
Total	\$	<u><u>203,174,200</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**2018-19 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**



Salaries	\$	92,311,030
Employee Benefits		56,567,281
Contracted Services		11,663,007
Other Services		12,704,426
Supplies and Property		5,050,146
Other Objects		<u>24,878,310</u>
Total	\$	<u><u>203,174,200</u></u>

SCHOOL DISTRICT OF PITTSBURGH

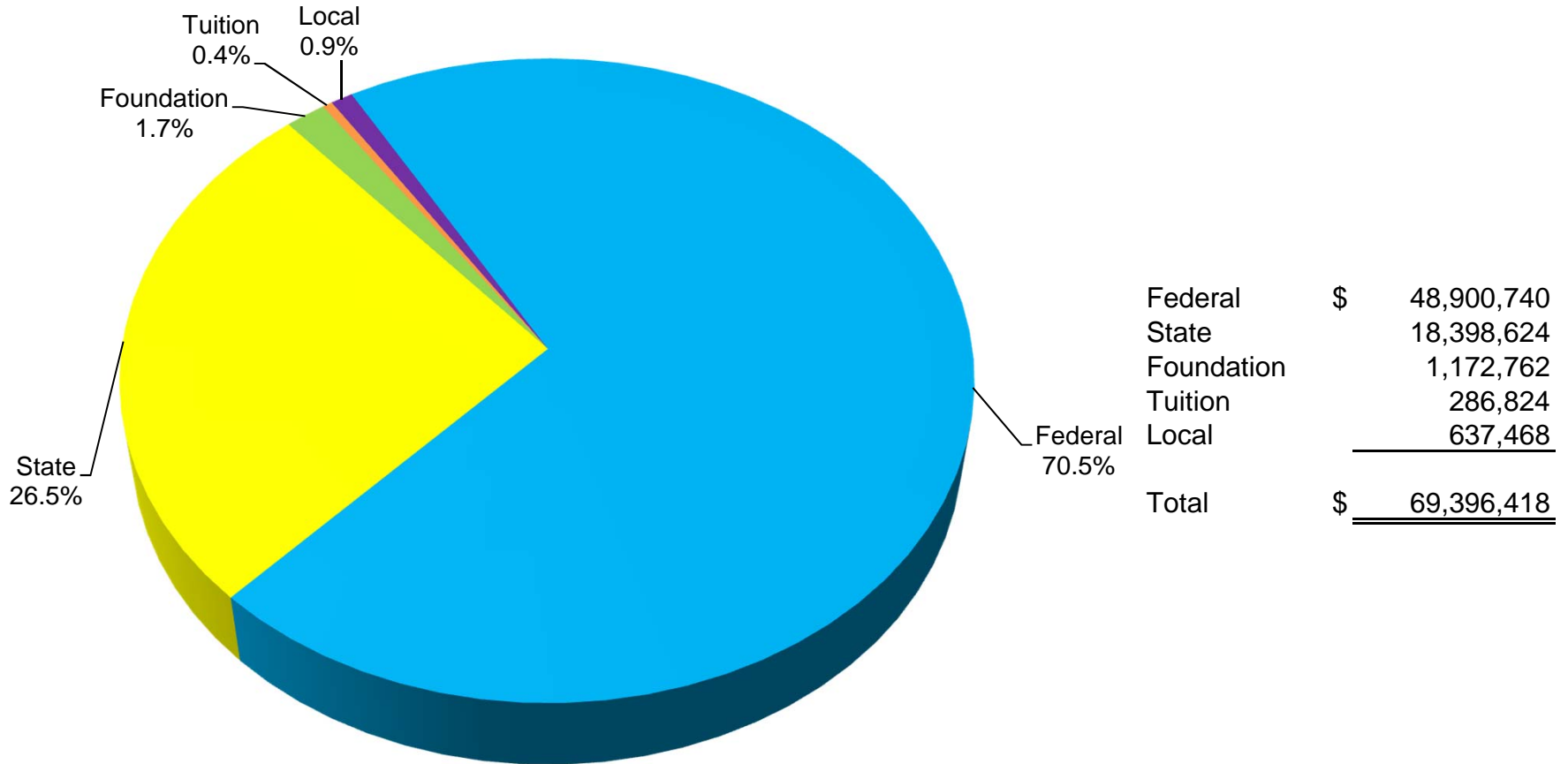
**2018-19 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	39.90	\$ 4,166,701
	120 PROFESSIONAL - EDUCATIONAL	646.90	54,803,179
	130 PROFESSIONAL - OTHER	168.57	12,941,820
	140 TECHNICAL	45.75	2,538,647
	150 OFFICE / CLERICAL	18.50	735,954
	180 SERVICE WORK AND LABORER		381,042
	190 INSTRUCTIONAL ASSISTANT	437.88	16,743,687
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		56,567,281
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		11,663,007
400	PURCHASED PROPERTY SERVICES		283,171
500	OTHER PURCHASED SERVICES		12,421,255
600	SUPPLIES		4,382,179
700	PROPERTY		667,967
800-900	OTHER OBJECTS		24,878,310
TOTAL		<u>1,357.50</u>	<u>\$ 203,174,200</u>

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SCHOOL DISTRICT OF PITTSBURGH

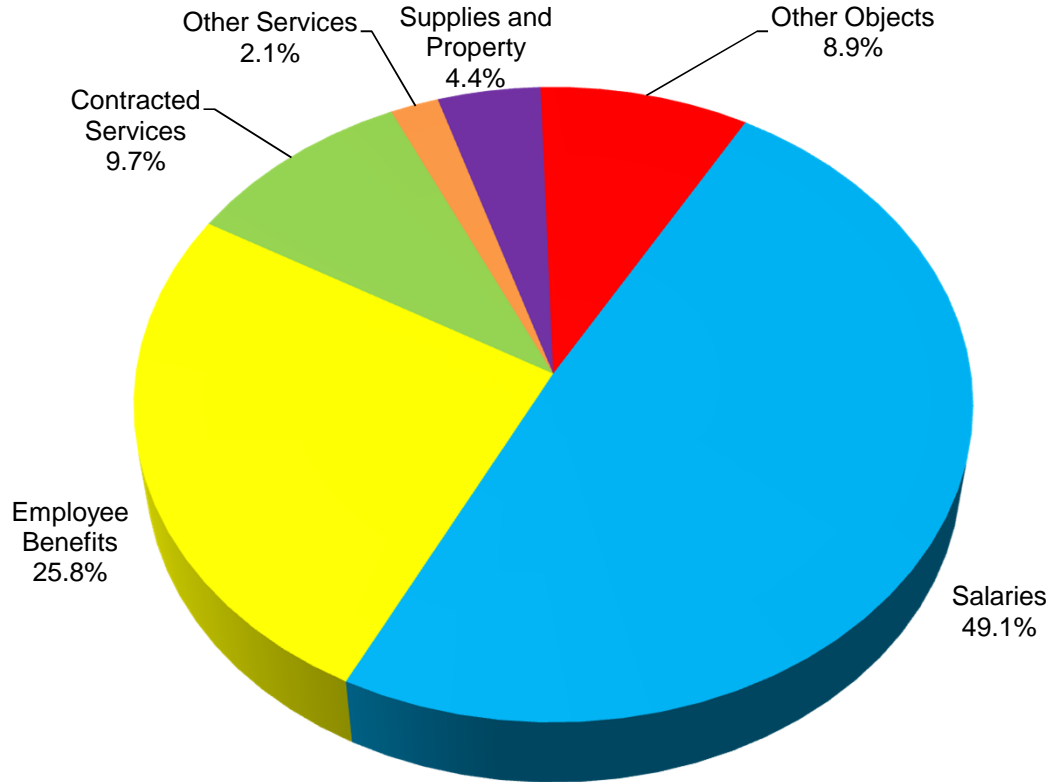
2018-19 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)



(1) Excluded - 2018-19 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

2018-19 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	34,102,767
Employee Benefits		17,938,220
Contracted Services		6,751,842
Other Services		1,424,081
Supplies and Property		3,028,966
Other Objects		<u>6,150,542</u>
Total	\$	<u><u>69,396,418</u></u>

(1) Excluded - 2018-19 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	15.90	\$ 1,589,284
120 PROFESSIONAL - EDUCATIONAL	239.90	18,582,566
130 PROFESSIONAL - OTHER	75.57	5,169,612
140 TECHNICAL	39.75	2,185,992
150 OFFICE / CLERICAL	7.00	292,708
180 SERVICE WORK AND LABORER		371,042
190 INSTRUCTIONAL ASSISTANT	170.88	5,911,563
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		17,938,220
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		6,751,842
400 PURCHASED PROPERTY SERVICES		258,061
500 OTHER PURCHASED SERVICES		1,166,020
600 SUPPLIES		2,739,699
700 PROPERTY		289,267
800-900 OTHER OBJECTS		6,150,542
TOTAL	549.00	\$ 69,396,418

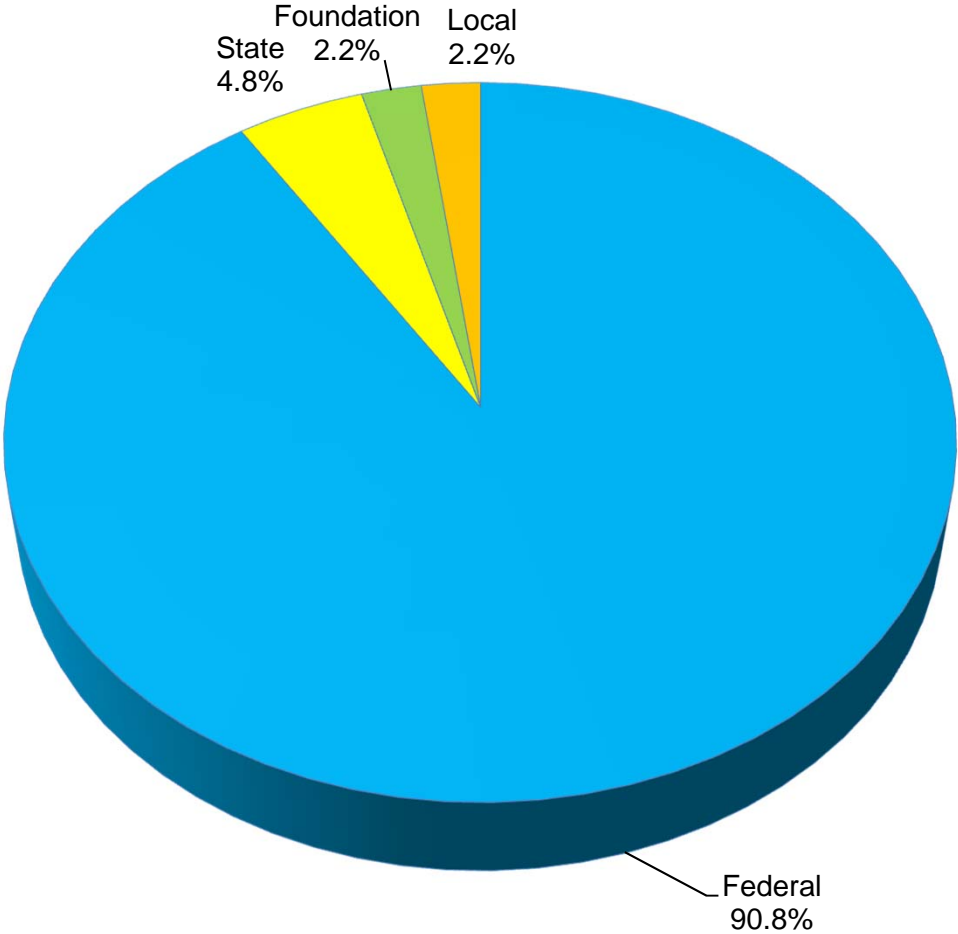
(1) Excluded - 2018-19 Core Special Education Program

Academic Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

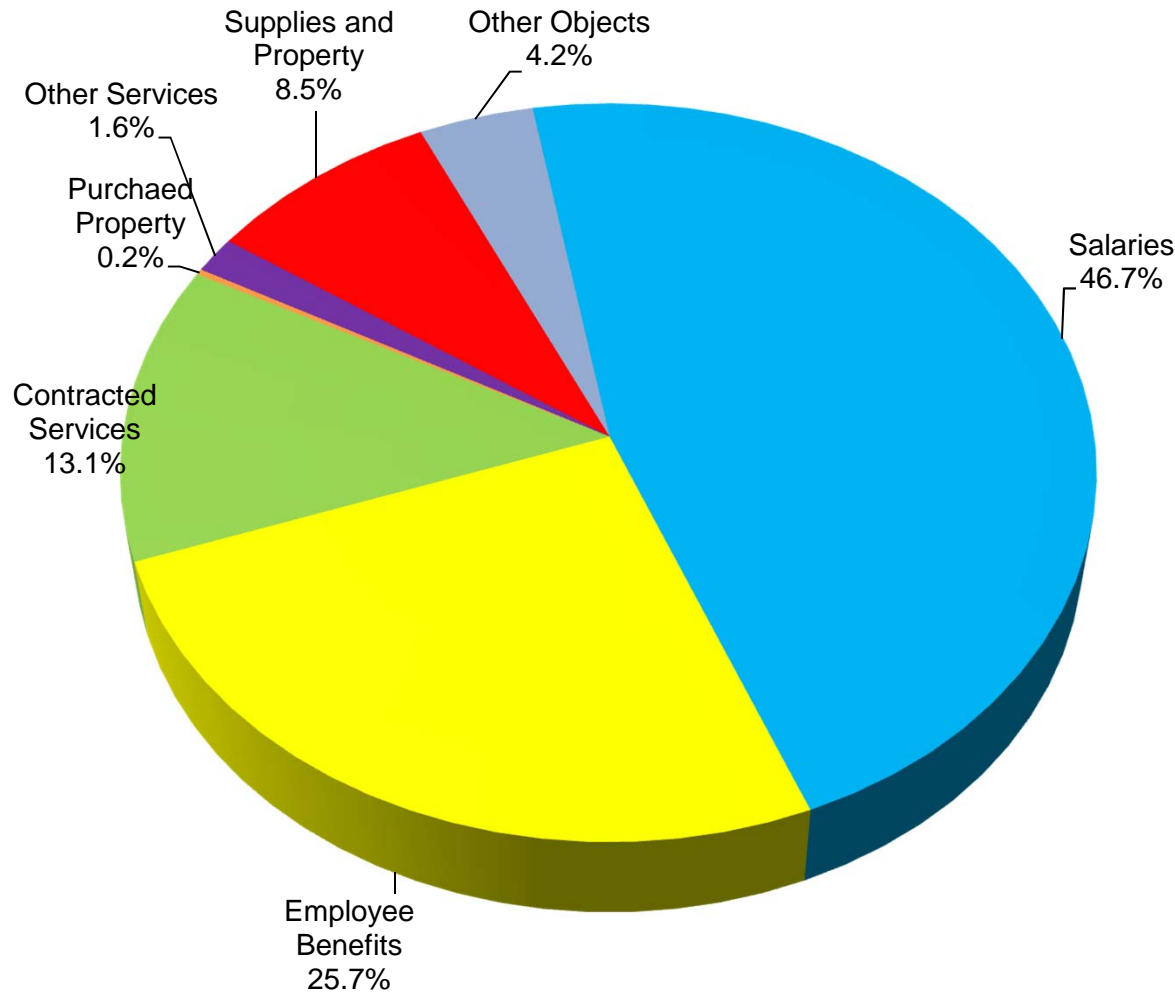
APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2018-19 SUPPLEMENTAL FUNDS



Federal	\$	22,554,787
State		1,182,762
Foundation		554,762
Local		<u>547,068</u>
Total	\$	<u><u>24,839,379</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE DEPUTY SUPERINTENDENT ACADEMIC SERVICES 2018-19 SUPPLEMENTAL FUNDS



Salaries	\$	11,591,819
Employee Benefits		6,393,355
Contracted Services		3,243,316
Purchaed Property		60,402
Other Services		398,165
Supplies and Property		2,117,246
Other Objects		<u>1,035,076</u>
Total	\$	<u><u>24,839,379</u></u>

SHCOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2018-19 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	5.90	\$ 610,523
120 PROFESSIONAL - EDUCATIONAL	94.90	8,345,499
130 PROFESSIONAL - OTHER	4.15	340,678
140 TECHNICAL	16.75	866,125
150 OFFICE / CLERICAL	1.00	44,184
180 SERVICE WORK AND LABORER		185,225
190 INSTRUCTIONAL ASSISTANT	37.30	1,199,585
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		6,393,355
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,243,316
400 PURCHASED PROPERTY SERVICES		60,402
500 OTHER PURCHASED SERVICES		398,165
600 SUPPLIES		1,924,535
700 PROPERTY		192,711
800-900 OTHER OBJECTS		1,035,076
TOTAL	160.00	\$ 24,839,379

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Academic Services

ADMINISTRATOR: Anthony Anderson

STATEMENT OF FUNCTION:

The budget information shown on the following two pages is a summary of 13 supplemental fund budgets that are administered by the Academic Services unit, including: major federally-funded programs such as Title I, Title II, School Intervention and SIG Cohorts 5 and 6 and support from the PA Department of Education via the Wilkinsburg School District for the students from the closed Wilkinsburg High School who now attend Pittsburgh Westinghouse 6-12.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: ANTHONY ANDERSON

UNIT: ACADEMIC SERVICES

OBJ.	DESCRIPTION	POS.	2018-19 BUDGET
113	DIRECTORS	.50	51,044
114	PRINCIPALS	.00	429
116	CENTRL SUPPORT ADMIN	5.40	559,050
121	CLASSROOM TEACHERS	90.70	7,216,880
122	TEACHER-SPEC ASSGNMT	1.00	96,168
123	SUBSTITUTE TEACHERS	.00	40,524
124	COMP-ADDITIONAL WORK	.00	496,851
125	WKSP-COM WK-CUR-INSV	.00	235,060
126	COUNSELORS	2.70	222,410
127	LIBRARIANS	.50	37,606
132	SOCIAL WORKERS	4.15	339,678
138	EXTRA CURR ACTIV PAY	.00	1,000
141	ACCOUNTANTS-AUDITORS	1.00	50,457
146	OTHER TECHNICAL PERS	15.75	812,668
148	COMP-ADDITIONAL WORK	.00	3,000
151	SECRETARIES	1.00	39,184
157	COMP-ADDITIONAL WORK	.00	5,000
187	STUD WRKRS/TUTORS/INTERNS	.00	176,225
188	COMP-ADDITIONAL WORK	.00	9,000
191	INSTR PARAPROFESSIONAL	37.30	1,148,882
197	COMP-ADDITIONAL WORK	.00	50,703
200	EMPLOYEE BENEFITS	.00	6,393,355
322	PROF. EDUC. SERVICES-IUS	.00	1,638,863
324	PROF-EDUC SERV - PROF DEV	.00	42,500
329	PROF-EDUC SRVC - OTHER	.00	104,214
330	OTHER PROFESSIONAL SERV	.00	1,147,987
340	TECHNICAL SERVICES	.00	900
360	PROF-EDUC SERV - PROF DEV	.00	308,852

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: ANTHONY ANDERSON

UNIT: ACADEMIC SERVICES

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OBJ.	DESCRIPTION	POS.	2018-19 BUDGET
441	RENTAL - LAND & BLDGS	.00	17,500
448	LEASE/RENTAL-TECH	.00	42,902
519	OTHER STUDENT TRANSP	.00	53,377
523	GENERAL PROPERTY - LIAB INS.	.00	15,301
530	COMMUNICATIONS	.00	38,889
550	PRINTING & BINDING	.00	54,416
581	MILEAGE	.00	750
582	TRAVEL	.00	22,900
599	OTHER PURCHASED SERVICES	.00	212,532
610	GENERAL SUPPLIES	.00	553,173
634	STUDENT SNACKS	.00	58,672
635	MEALS & REFRESHMENTS	.00	185,490
640	BOOKS & PERIODICALS	.00	325,344
650	SUPPLIES & FEES - TECHNOLOGY	.00	801,856
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	192,711
810	DUES & FEES	.00	500
840	BUDGETARY RESERVE	.00	197,632
934	INDIRECT COST	.00	836,944
TOTAL SALARIES AND BENEFITS		160.00	17,985,174
TOTAL OTHERS		.00	6,854,205
GRAND TOTAL		160.00	24,839,379

Academic Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Title I

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 1DA

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 TITLE I PROGRAM

PROGRAM CODE: 1DA

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.50	59,550	.50	51,044	.00	-8,506
116	CENTRL SUPPORT ADMIN	5.40	457,492	5.40	559,050	.00	101,558
121	CLASSROOM TEACHERS	43.80	4,584,419	61.10	4,944,807	17.30	360,388
122	TEACHER-SPEC ASSGNMT	.00	4,885	.00	0	.00	-4,885
123	SUBSTITUTE TEACHERS	.00	55,608	.00	40,524	.00	-15,084
124	COMP-ADDITIONAL WORK	.00	724,261	.00	201,864	.00	-522,397
125	WKSP-COM WK-CUR-INSV	.00	1,457	.00	0	.00	-1,457
126	COUNSELORS	1.85	320,830	1.70	138,553	-.15	-182,277
127	LIBRARIANS	.50	48,222	.50	37,606	.00	-10,616
129	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
132	SOCIAL WORKERS	4.05	358,959	2.15	175,230	-1.90	-183,729
138	EXTRA CURR ACTIV PAY	.00	0	.00	1,000	.00	1,000
141	ACCOUNTANTS-AUDITORS	1.00	28,898	1.00	50,457	.00	21,559
146	OTHER TECHNICAL PERS	4.30	343,774	5.75	318,002	1.45	-25,772
148	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
151	SECRETARIES	1.00	36,809	1.00	39,184	.00	2,375
157	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
187	STUD WRKRS/TUTORS/INTERNS	.00	46,259	.00	80,929	.00	34,670
191	INSTR PARAPROFESSIONAL	20.00	729,143	22.30	695,939	2.30	-33,204
197	COMP-ADDITIONAL WORK	.00	4,818	.00	17,947	.00	13,129
199	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
200	EMPLOYEE BENEFITS	.00	3,526,627	.00	4,005,065	.00	478,438
322	PROF. EDUC. SERVICES-IUS	.00	1,052,434	.00	1,122,294	.00	69,860
324	PROF-EDUC SERV - PROF DEV	.00	0	.00	0	.00	0
329	PROF-EDUC SRVC - OTHER	.00	12,731	.00	44,136	.00	31,405
330	OTHER PROFESSIONAL SERV	.00	605,736	.00	668	.00	-605,068
340	TECHNICAL SERVICES	.00	0	.00	900	.00	900
519	OTHER STUDENT TRANSP	.00	499	.00	22,274	.00	21,775

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 TITLE I PROGRAM

PROGRAM CODE: 1DA

(continued from previous page)

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
530 COMMUNICATIONS	.00	19,567	.00	30,361	.00	10,794
550 PRINTING & BINDING	.00	0	.00	54,416	.00	54,416
581 MILEAGE	.00	595	.00	750	.00	155
582 TRAVEL	.00	20,871	.00	22,420	.00	1,549
599 OTHER PURCHASED SERVICES	.00	4,628	.00	34,390	.00	29,762
610 GENERAL SUPPLIES	.00	263,077	.00	356,076	.00	92,999
634 STUDENT SNACKS	.00	10,645	.00	52,875	.00	42,230
635 MEALS & REFRESHMENTS	.00	26,185	.00	81,812	.00	55,627
640 BOOKS & PERIODICALS	.00	50,789	.00	118,544	.00	67,755
650 SUPPLIES & FEES - TECHNOLOGY	.00	13,776	.00	10,880	.00	-2,896
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	0	.00	0	.00	0
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,008	.00	0	.00	-1,008
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	211,974	.00	12,650	.00	-199,324
758 CAPITAL TECH SOFTWARE - ORIG	.00	0	.00	0	.00	0
810 DUES & FEES	.00	1,030	.00	500	.00	-530
934 INDIRECT COST	.00	395,199	.00	518,493	.00	123,294
TOTAL SALARIES AND BENEFITS	82.40	11,332,011	101.40	11,357,201	19.00	25,190
TOTAL OTHERS	.00	2,690,744	.00	2,484,439	.00	-206,305
GRAND TOTAL	82.40	14,022,755	101.40	13,841,640	19.00	-181,115

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Title II, Part A

PROGRAM ADMINISTRATOR: Tamiya Larkin / Chief Academic Officer

PROGRAM CODE: 1DB

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 TITLE II, PART A

PROGRAM CODE: 1DB

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
119 OTHER PERSONNEL COSTS	.00	11,466	.00	0	.00	-11,466
121 CLASSROOM TEACHERS	8.95	718,434	8.50	775,532	-.45	57,098
124 COMP-ADDITIONAL WORK	.00	603	.00	0	.00	-603
125 WKSP-COM WK-CUR-INSV	.00	63	.00	0	.00	-63
146 OTHER TECHNICAL PERS	.00	1,935	.00	0	.00	-1,935
149 OTHER PERSONNEL COSTS	.00	596	.00	0	.00	-596
200 EMPLOYEE BENEFITS	.00	474,438	.00	318,899	.00	-155,539
322 PROF. EDUC. SERVICES-IUS	.00	256,400	.00	300,460	.00	44,060
324 PROF-EDUC SERV - PROF DEV	.00	183,737	.00	0	.00	-183,737
599 OTHER PURCHASED SERVICES	.00	0	.00	4,357	.00	4,357
934 INDIRECT COST	.00	42,969	.00	36,095	.00	-6,874
 TOTAL SALARIES AND BENEFITS	 8.95	 1,207,535	 8.50	 1,094,431	 -.45	 -113,104
 TOTAL OTHERS	 .00	 483,106	 .00	 340,912	 .00	 -142,194
 GRAND TOTAL	 8.95	 1,690,641	 8.50	 1,435,343	 -.45	 -255,298

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Chief Academic Office
PROGRAM ADMINISTRATOR: Jonathan Covell, Director - ESL

PROGRAM: 2018-19 Title III Limited English
Proficiency
PROGRAM CODE: 1DU

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 2018-2019 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.
- Purchase technology to improve Tier I instruction for ELs that is approved by the District's Office of Instructional Technology
- Provide ongoing professional development for ESL teachers and staff to support ELs.
- Provide salary support for the K-5 ESL Instructional Specialist.
- Assist with parent engagement by utilizing TransPerfect, a phone interpretation service, for ESL Central Office.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 TITLE III

PROGRAM CODE: 1DU

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	.00	0	.00	0
122 TEACHER-SPEC ASSGNMT	1.00	86,599	1.00	96,168	.00	9,569
124 COMP-ADDITIONAL WORK	.00	19,922	.00	0	.00	-19,922
191 INSTR PARAPROFESSIONAL	1.00	42,817	1.00	54,663	.00	11,846
197 COMP-ADDITIONAL WORK	.00	24	.00	0	.00	-24
200 EMPLOYEE BENEFITS	.00	51,128	.00	52,603	.00	1,475
340 TECHNICAL SERVICES	.00	1,648	.00	0	.00	-1,648
581 MILEAGE	.00	141	.00	0	.00	-141
610 GENERAL SUPPLIES	.00	17,582	.00	26,926	.00	9,344
640 BOOKS & PERIODICALS	.00	1,034	.00	0	.00	-1,034
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	9,825	.00	0	.00	-9,825
934 INDIRECT COST	.00	4,709	.00	4,607	.00	-102
TOTAL SALARIES AND BENEFITS	2.00	200,490	2.00	203,434	.00	2,944
TOTAL OTHERS	.00	34,939	.00	31,533	.00	-3,406
GRAND TOTAL	2.00	235,429	2.00	234,967	.00	-462

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Title IV, Part A

PROGRAM ADMINISTRATOR: Tamiya Larkin / Chief Academic Officer

PROGRAM CODE: 1DT

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
- 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, as well as consultant support in the areas of drug and violence prevention, mental health services, and culturally responsive pedagogy professional development. A portion of the funds will also be utilized for technology.

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

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 TITLE IV

PROGRAM CODE: 1DT

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
322 PROF. EDUC. SERVICES-IUS	.00	63,183	.00	216,109	.00	152,926
330 OTHER PROFESSIONAL SERV	.00	237,579	.00	252,828	.00	15,249
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	126,414	.00	126,414
599 OTHER PURCHASED SERVICES	.00	0	.00	156,322	.00	156,322
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	255,942	.00	255,942
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	17,045	.00	0	.00	-17,045
900 OTHER FINANCING USES	.00	0	.00	0	.00	0
934 INDIRECT COST	.00	5,718	.00	16,153	.00	10,435
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	323,525	.00	1,023,768	.00	700,243
GRAND TOTAL	.00	323,525	.00	1,023,768	.00	700,243

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 School Intervention

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 1DP

STATEMENT OF FUNCTION:

The School Intervention Grant replaced the previous grant known as the School Improvement Grant. This grant was awarded to sixteen (16) schools designated as a Priority or Focus school by the Pennsylvania Department of Education (PDE). Priority and Focus schools include Title I schools that either received a School Improvement Grant or are in greater need of additional support to increase the academic achievement of their students. 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 2018-19 school year, the District will receive a total of \$1,324,315 to be allocated to eligible schools as shown below. The allocations were determined by the PDE with Priority and Focus schools receiving the amounts listed below.

\$94,000 per school: Pittsburgh Brashear High School, Pittsburgh Faison K-5, Pittsburgh King PreK-8, Pittsburgh Perry High School and Pittsburgh Westinghouse 6-12.

\$77,665 per school: Pittsburgh Arlington PreK-8, Pittsburgh Arsenal PreK-5, Pittsburgh Carrick High School, Pittsburgh Langley K-8, Pittsburgh Lincoln PreK-5, Pittsburgh Miller PreK-5, Pittsburgh Millions 6-12, Pittsburgh Montessori PreK-5, Pittsburgh Morrow PreK-8, Pittsburgh Spring Hill K-5 and Pittsburgh Woolslair K-5.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SCHOOL INTERVENTION

PROGRAM CODE: 1DP

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	1.82	127,787	1.00	52,648	-.82	-75,139
124	COMP-ADDITIONAL WORK	.00	200	.00	47,162	.00	46,962
125	WKSP-COM WK-CUR-INSV	.00	3,370	.00	0	.00	-3,370
126	COUNSELORS	.65	53,568	.00	0	-.65	-53,568
132	SOCIAL WORKERS	1.05	66,270	.20	16,300	-.85	-49,970
146	OTHER TECHNICAL PERS	1.23	52,319	6.00	267,342	4.77	215,023
148	COMP-ADDITIONAL WORK	.00	25	.00	3,000	.00	2,975
187	STUD WRKRS/TUTORS/INTERNS	.00	0	.00	10,000	.00	10,000
191	INSTR PARAPROFESSIONAL	3.90	106,181	5.00	156,040	1.10	49,859
197	COMP-ADDITIONAL WORK	.00	9,720	.00	0	.00	-9,720
200	EMPLOYEE BENEFITS	.00	232,796	.00	347,106	.00	114,310
324	PROF-EDUC SERV - PROF DEV	.00	0	.00	0	.00	0
330	OTHER PROFESSIONAL SERV	.00	0	.00	48,825	.00	48,825
360	PROF-EDUC SERV - PROF DEV	.00	0	.00	47,000	.00	47,000
519	OTHER STUDENT TRANSP	.00	3,190	.00	0	.00	-3,190
582	TRAVEL	.00	5,311	.00	0	.00	-5,311
599	OTHER PURCHASED SERVICES	.00	22,179	.00	0	.00	-22,179
610	GENERAL SUPPLIES	.00	90,475	.00	64,125	.00	-26,350
634	STUDENT SNACKS	.00	0	.00	797	.00	797
635	MEALS & REFRESHMENTS	.00	60	.00	0	.00	-60
640	BOOKS & PERIODICALS	.00	69,478	.00	38,461	.00	-31,017
650	SUPPLIES & FEES - TECHNOLOGY	.00	2,499	.00	650	.00	-1,849
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	25,871	.00	130,113	.00	104,242
934	INDIRECT COST	.00	64,813	.00	94,746	.00	29,933

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SCHOOL INTERVENTION

PROGRAM CODE: 1DP

(continued from previous page)

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	8.65	652,236	12.20	899,598	3.55	247,362
TOTAL OTHERS	.00	283,876	.00	424,717	.00	140,841
GRAND TOTAL	8.65	936,112	12.20	1,324,315	3.55	388,203

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 SIG Cohort 5 Year 4

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 1DS

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. 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.

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: 2018-19 SIG Cohort 5 Year 4

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 1DS

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SIG - COHORT 5, YEAR 4

PROGRAM CODE: 1DS

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	0	.00	0	.00	0
121 CLASSROOM TEACHERS	3.00	437,624	5.00	376,055	2.00	-61,569
124 COMP-ADDITIONAL WORK	.00	96,065	.00	178,295	.00	82,230
125 WKSP-COM WK-CUR-INSV	.00	0	.00	25,000	.00	25,000
126 COUNSELORS	1.00	7,142	.00	0	-1.00	-7,142
132 SOCIAL WORKERS	1.00	5,522	.80	65,202	-.20	59,680
146 OTHER TECHNICAL PERS	2.00	45,239	1.00	44,557	-1.00	-682
148 COMP-ADDITIONAL WORK	.00	6,878	.00	0	.00	-6,878
155 OTHER OFFICE PERS	.00	4,030	.00	0	.00	-4,030
157 COMP-ADDITIONAL WORK	.00	4,405	.00	0	.00	-4,405
191 INSTR PARAPROFESSIONAL	.00	0	1.00	31,208	1.00	31,208
197 COMP-ADDITIONAL WORK	.00	5,268	.00	0	.00	-5,268
200 EMPLOYEE BENEFITS	.00	246,618	.00	371,728	.00	125,110
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	0	.00	0
329 PROF-EDUC SRVC - OTHER	.00	105,000	.00	0	.00	-105,000
330 OTHER PROFESSIONAL SERV	.00	242,562	.00	0	.00	-242,562
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	112,638	.00	112,638
513 CONTRACTED CARRIERS	.00	0	.00	0	.00	0
582 TRAVEL	.00	760	.00	0	.00	-760
610 GENERAL SUPPLIES	.00	19,163	.00	34,043	.00	14,880
640 BOOKS & PERIODICALS	.00	0	.00	100,794	.00	100,794
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	2,910	.00	0	.00	-2,910
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	200,982	.00	8,348	.00	-192,634
934 INDIRECT COST	.00	43,986	.00	41,459	.00	-2,527

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SIG - COHORT 5, YEAR 4

PROGRAM CODE: 1DS

(continued from previous page)

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	7.00	858,791	7.80	1,092,045	.80	233,254
TOTAL OTHERS	.00	615,363	.00	297,282	.00	-318,081
GRAND TOTAL	7.00	1,474,154	7.80	1,389,327	.80	-84,827

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 SIG Langley Cohort 6 Year 3

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrator

PROGRAM CODE: 1DR

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. 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.

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: 2018-19 SIG Langley Cohort 6 Year 3
(continued from previous page)

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrator

PROGRAM CODE: 1DR

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SIG-LANGLEY - COHORT 6, YEAR 3

PROGRAM CODE: 1DR

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	.00	0	.00	0
124 COMP-ADDITIONAL WORK	.00	40,402	.00	63,000	.00	22,598
146 OTHER TECHNICAL PERS	1.00	61,430	.00	44,557	-1.00	-16,873
157 COMP-ADDITIONAL WORK	.00	3,969	.00	5,000	.00	1,031
188 COMP-ADDITIONAL WORK	.00	5,708	.00	9,000	.00	3,292
197 COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
200 EMPLOYEE BENEFITS	.00	49,026	.00	45,523	.00	-3,503
329 PROF-EDUC SRVC - OTHER	.00	40,000	.00	45,000	.00	5,000
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	9,000	.00	9,000
513 CONTRACTED CARRIERS	.00	500	.00	0	.00	-500
519 OTHER STUDENT TRANSP	.00	0	.00	20,000	.00	20,000
582 TRAVEL	.00	0	.00	0	.00	0
599 OTHER PURCHASED SERVICES	.00	0	.00	0	.00	0
610 GENERAL SUPPLIES	.00	4,195	.00	14,781	.00	10,586
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	49,681	.00	0	.00	-49,681
934 INDIRECT COST	.00	20,338	.00	0	.00	-20,338
 TOTAL SALARIES AND BENEFITS	 1.00	 160,535	 .00	 167,080	 -1.00	 6,545
 TOTAL OTHERS	 .00	 114,714	 .00	 88,781	 .00	 -25,933
 GRAND TOTAL	 1.00	 275,249	 .00	 255,861	 -1.00	 -19,388

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018 School Improvement Pilot

PROGRAM ADMINISTRATOR: Anthony Anderson

PROGRAM CODE: 1DQ

STATEMENT OF FUNCTION:

On February 21, 2018, the District received a grant to participate in an intensive School Improvement Pilot of an evidence-based needs assessment process that PDE aims to implement statewide in the 2018-19 school year. Through the pilot, PDE seeks to accomplish the following goals:

- Field test a process and accompanying tools to ensure LEAs and schools have the support necessary to conduct evidence-based needs assessments that drive the thoughtful use of evidence in school improvement plans;
- Leverage feedback from pilot participants to further refine and enhance the school improvement process for full scale implementation in SY 2018-19; and
- Provide LEAs and schools with funding to support their transition to a new school improvement framework under ESSA.

PPS was selected as one of three school districts in Pennsylvania to participate based on:

- An assessment of all Title I schools across the commonwealth for likelihood of identification for Comprehensive Support and Improvement (CSI) in SY 2018-19 using two-year average academic achievement and growth data from SY 2015-16 and SY 2016-17.
- Five LEA-level factors: number of reportable subgroups, number of schools with reportable EL subgroup, LEA type (e.g., large urban, small rural), geographic location, and leadership capacity.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018 SCHOOL IMPROVEMENT PILOT

PROGRAM CODE: 1DQ

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	0	.00	429	.00	429
121 CLASSROOM TEACHERS	.00	0	.00	0	.00	0
124 COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
125 WKSP-COM WK-CUR-INSV	.00	0	.00	210,060	.00	210,060
197 COMP-ADDITIONAL WORK	.00	0	.00	1,056	.00	1,056
200 EMPLOYEE BENEFITS	.00	0	.00	54,729	.00	54,729
360 PROF-EDUC SERV - PROF DEV	.00	0	.00	13,800	.00	13,800
441 RENTAL - LAND & BLDGS	.00	0	.00	11,500	.00	11,500
448 LEASE/RENTAL-TECH	.00	0	.00	42,902	.00	42,902
581 MILEAGE	.00	0	.00	0	.00	0
599 OTHER PURCHASED SERVICES	.00	0	.00	17,463	.00	17,463
610 GENERAL SUPPLIES	.00	0	.00	0	.00	0
635 MEALS & REFRESHMENTS	.00	0	.00	102,678	.00	102,678
640 BOOKS & PERIODICALS	.00	0	.00	43,175	.00	43,175
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	523,200	.00	523,200
840 BUDGETARY RESERVE	.00	0	.00	0	.00	0
TOTAL SALARIES AND BENEFITS	.00	0	.00	266,274	.00	266,274
TOTAL OTHERS	.00	0	.00	754,718	.00	754,718
GRAND TOTAL	.00	0	.00	1,020,992	.00	1,020,992

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

Pittsburgh Westinghouse 6-12 / Pittsburgh Lincoln PreK-5

PROGRAM ADMINISTRATOR: Bernard Taylor / Pamela Parks

PROGRAM: 2018-19 Choice Neighborhoods Initiative

PROGRAM CODE: 10X

STATEMENT OF FUNCTION:

On June 30, 2014, the Pittsburgh Housing Authority was awarded a five-year, \$30 million Choice Neighborhoods Implementation (CNI) grant by the U.S. Department of Housing and Urban Development (HUD). Funds are being used for the comprehensive revitalization of public housing and Section 8 project-based voucher developments in the community of Larimer and a portion of East Liberty. The Housing Authority allocated funds to Urban Strategies, Inc. (Urban), one of the grant's five partners, to oversee the community services component of the grant program, through which a comprehensive set of new and existing services would be provided to residents of the targeted housing developments (Hamilton/Larimer and East Liberty Gardens), opening pathways to self-sufficiency and long-term economic mobility. A total of \$660,000 has been allocated to the District to serve as the program's education partner.

The Housing Authority's contract with Urban became effective July 24, 2015. The District's sub-agreement with Urban supports the provision of supplemental student services to the Pittsburgh Westinghouse 6-12 community, including Pittsburgh Lincoln PreK-5.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 CHOICE NEIGHBORHOODS INITIATIVE

PROGRAM CODE: 10X

FUNDING SOURCE: U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	40,500	.00	40,500
330 OTHER PROFESSIONAL SERV	.00	0	.00	79,029	.00	79,029
582 TRAVEL	.00	3,128	.00	480	.00	-2,648
610 GENERAL SUPPLIES	.00	0	.00	1,776	.00	1,776
640 BOOKS & PERIODICALS	.00	25,085	.00	16,370	.00	-8,715
840 BUDGETARY RESERVE	.00	0	.00	197,632	.00	197,632
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	28,213	.00	335,787	.00	307,574
GRAND TOTAL	.00	28,213	.00	335,787	.00	307,574

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Wilkinsburg Partnership

PROGRAM ADMINISTRATOR: Ronald Joseph

PROGRAM CODE: 10Z

STATEMENT OF FUNCTION:

On October 28, 2015, the Board approved a Letter of Intent regarding the assignment of secondary students in the Wilkinsburg School District to the Pittsburgh Public Schools for the 2016-2017 school year. Due to low enrollment, the Wilkinsburg School District announced it could not provide the academic, extra-curricular and technology opportunities required to provide a quality education to its students in grades seven through twelve. The Letter of Intent created an educational partnership to meet the needs of Wilkinsburg’s students and assigned students to Pittsburgh Westinghouse Academy 6-12.

Following several months of discussion and opportunities for community feedback, the Letter of Intent included 18 terms that considered financial and academic factors, programs and services, transportation and student assignment.

As part of the agreement, Wilkinsburg School District students in grades seven through twelve, in accordance with Section 1607 of the Public School Code, were assigned by Wilkinsburg School District to attend Pittsburgh Westinghouse Academy 6-12, on a tuition basis paid by the Wilkinsburg School District.

Additional terms include that Wilkinsburg students (Grades 7-12) will:

- Be fully eligible for all curriculum, instruction, alternative education services, career and technical education and co-curricular and extra-curricular activities available to resident students of Pittsburgh Public Schools
- Have the opportunity to enroll in the various Magnet School offerings in the same manner, and subject to the same requirements, as all resident students of the Pittsburgh Public Schools beginning with the 2017-2018 school year; (During the first year of the agreement in 2016-17, Wilkinsburg students shall be enrolled in Westinghouse and may apply for admission to a magnet school or program for the following year.)
- Receive preparation for and be administered all mandated and optional standardized tests, with scores of Wilkinsburg students on State assessments attributed to the Pittsburgh Public Schools and provided to Wilkinsburg; and
- Follow the Pittsburgh Public Schools calendar.

Wilkinsburg School District is responsible for providing transportation for all Wilkinsburg School District students enrolled in Pittsburgh Public Schools.

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Wilkinsburg Partnership
(continued from previous page)

PROGRAM ADMINISTRATOR: Ronald Joseph

PROGRAM CODE: 10Z

STATEMENT OF FUNCTION:

Transition Planning

In order for Wilkinsburg School District's and Pittsburgh Public Schools' cross-district partnership to be successful, it is essential to have a smooth transition between the Wilkinsburg High School students in grades 7-12 and Pittsburgh Westinghouse students in grades 6-12. Both districts are committed to working collaboratively to execute a thoughtful transition plan that improves academic performance and ensures the safety and security of both Wilkinsburg and Westinghouse students and staff through four key strategies:

- Transition activities for students, families, staff and the community
- Resources to enhance academic programming, student support services and student safety
- Training and development of students and staff
- Dedicated staff responsible for supporting students during this transition

On June 1, 2016, the Pennsylvania Senate passed Act 35 of 2016. This act provided funding for activities to facilitate the transition of Wilkinsburg students in grades 7-12 to Pittsburgh Westinghouse.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 WILKINSBURG PARTNERSHIP

PROGRAM CODE: 10Z

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION VIA WILKINSBURG SCHOOL DISTRICT

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.00	0	.00	0	.00	0
114	PRINCIPALS	.00	0	.00	0	.00	0
121	CLASSROOM TEACHERS	.00	0	.00	0	.00	0
124	COMP-ADDITIONAL WORK	.00	909	.00	0	.00	-909
125	WKSP-COM WK-CUR-INSV	.00	0	.00	0	.00	0
126	COUNSELORS	2.00	162,479	1.00	83,857	-1.00	-78,622
132	SOCIAL WORKERS	2.00	179,531	1.00	82,946	-1.00	-96,585
146	OTHER TECHNICAL PERS	1.00	75,396	1.00	72,847	.00	-2,549
157	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
191	INSTR PARAPROFESSIONAL	.00	0	.00	0	.00	0
200	EMPLOYEE BENEFITS	.00	162,903	.00	139,665	.00	-23,238
324	PROF-EDUC SERV - PROF DEV	.00	0	.00	0	.00	0
329	PROF-EDUC SRVC - OTHER	.00	0	.00	0	.00	0
330	OTHER PROFESSIONAL SERV	.00	80,365	.00	160,650	.00	80,285
441	RENTAL - LAND & BLDGS	.00	13,464	.00	6,000	.00	-7,464
449	OTHER RENTALS	.00	0	.00	0	.00	0
519	OTHER STUDENT TRANSP	.00	3,753	.00	1,103	.00	-2,650
581	MILEAGE	.00	0	.00	0	.00	0
599	OTHER PURCHASED SERVICES	.00	0	.00	0	.00	0
610	GENERAL SUPPLIES	.00	152	.00	0	.00	-152
635	MEALS & REFRESHMENTS	.00	2,443	.00	0	.00	-2,443
640	BOOKS & PERIODICALS	.00	0	.00	0	.00	0

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 WILKINSBURG PARTNERSHIP

PROGRAM CODE: 10Z

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION VIA WILKINSBURG SCHOOL DISTRICT

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	5.00	581,218	3.00	379,315	-2.00	-201,903
TOTAL OTHERS	.00	100,177	.00	167,753	.00	67,576
GRAND TOTAL	5.00	681,395	3.00	547,068	-2.00	-134,327

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Ready to Learn

PROGRAM ADMINISTRATOR: Minika Jenkins

PROGRAM CODE: 1EA

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 2018-19 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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SOF - NON-FEDERAL

PROGRAM CODE: 1EA

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	14.70	1,036,389	9.10	684,420	-5.60	-351,969
122	TEACHER-SPEC ASSGNMT	.00	2,395	.00	0	.00	-2,395
124	COMP-ADDITIONAL WORK	.00	489	.00	0	.00	-489
125	WKSP-COM WK-CUR-INSV	.00	12	.00	0	.00	-12
137	ATHLETIC COACHES	.00	0	.00	0	.00	0
191	INSTR PARAPROFESSIONAL	.00	0	.00	0	.00	0
200	EMPLOYEE BENEFITS	.00	407,493	.00	498,342	.00	90,849
329	PROF-EDUC SRVC - OTHER	.00	0	.00	0	.00	0
330	OTHER PROFESSIONAL SERV	.00	0	.00	0	.00	0
519	OTHER STUDENT TRANSP	.00	0	.00	0	.00	0
530	COMMUNICATIONS	.00	0	.00	0	.00	0
581	MILEAGE	.00	0	.00	0	.00	0
582	TRAVEL	.00	0	.00	0	.00	0
599	OTHER PURCHASED SERVICES	.00	10,521	.00	0	.00	-10,521
610	GENERAL SUPPLIES	.00	34,524	.00	0	.00	-34,524
634	STUDENT SNACKS	.00	0	.00	0	.00	0
635	MEALS & REFRESHMENTS	.00	700	.00	0	.00	-700
640	BOOKS & PERIODICALS	.00	155	.00	0	.00	-155
650	SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	0	.00	0
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	9,740	.00	0	.00	-9,740
762	CAPITAL EQUIPMENT REPLACEMENT	.00	12,250	.00	0	.00	-12,250
810	DUES & FEES	.00	222	.00	0	.00	-222
840	BUDGETARY RESERVE	.00	39,988	.00	0	.00	-39,988

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SOF - NON-FEDERAL

PROGRAM CODE: 1EA

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	14.70	1,446,778	9.10	1,182,762	-5.60	-264,016
TOTAL OTHERS	.00	108,100	.00	0	.00	-108,100
GRAND TOTAL	14.70	1,554,878	9.10	1,182,762	-5.60	-372,116

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Chief Academic Office

PROGRAM: 2018-19 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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: FRIENDS OF ART - SOTHEBY'S

PROGRAM CODE: 23U

FUNDING SOURCE: SOTHEBY'S

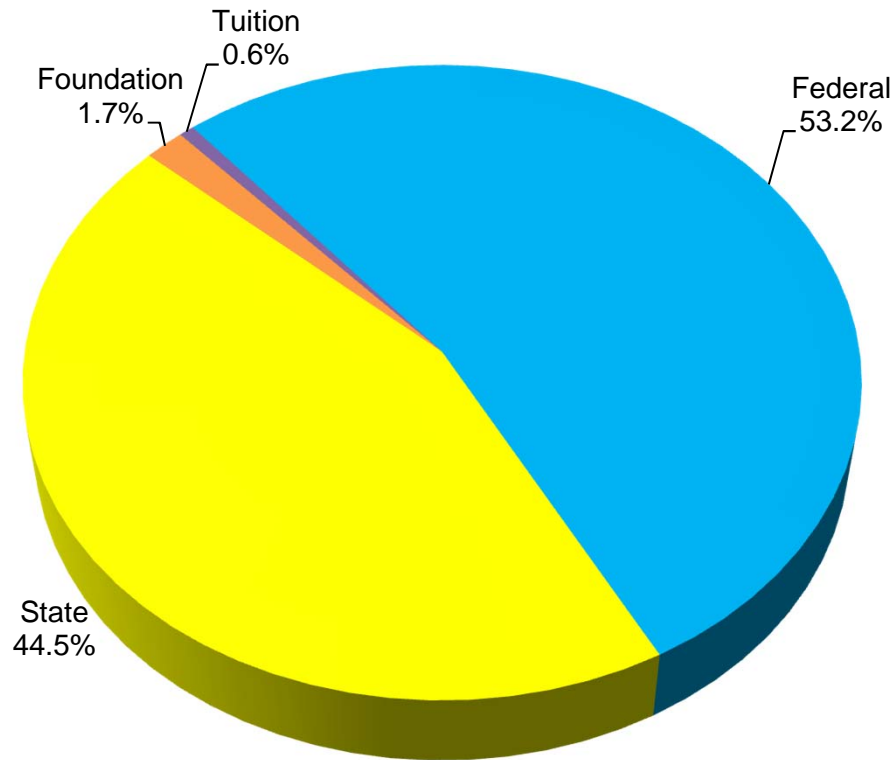
OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	146,075	.00	535,987	.00	389,912
523 GENERAL PROPERTY - LIAB INS.	.00	29,656	.00	15,301	.00	-14,355
610 GENERAL SUPPLIES	.00	1,466	.00	3,474	.00	2,008
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	177,197	.00	554,762	.00	377,565
GRAND TOTAL	.00	177,197	.00	554,762	.00	377,565

Early Childhood Education

Summaries

SCHOOL DISTRICT OF PITTSBURGH

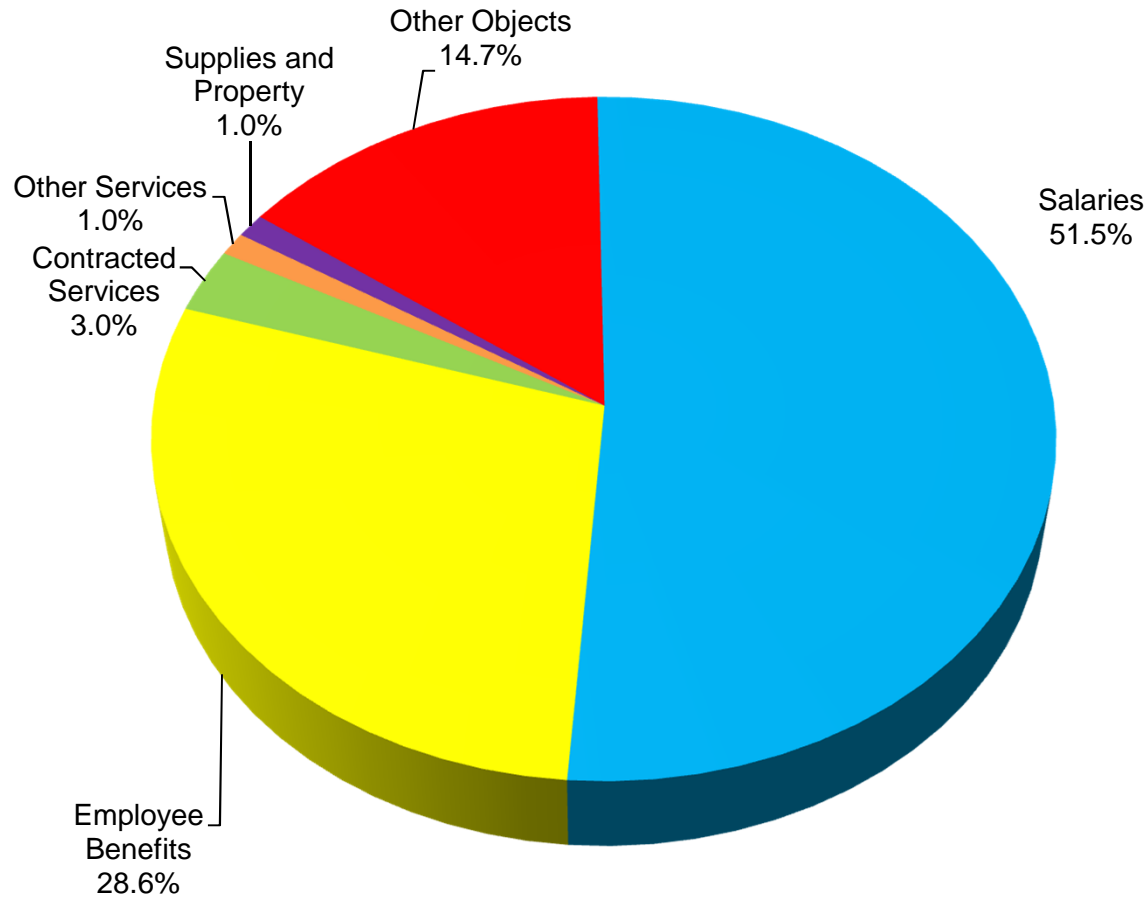
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2018-19 SUPPLEMENTAL FUNDS**



Federal	\$	12,509,486
State		10,450,295
Foundation		400,000
Tuition		<u>151,100</u>
Total	\$	<u><u>23,510,881</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2018-19 SUPPLEMENTAL FUNDS**



Salaries	\$	12,101,027
Employee Benefits		6,713,057
Contracted Services		714,861
Other Services		258,492
Supplies and Property		267,333
Other Objects		<u>3,456,111</u>
Total	\$	<u><u>23,510,881</u></u>

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2018-19 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	3.00	\$ 347,586
120 PROFESSIONAL - EDUCATIONAL	84.00	5,087,127
130 PROFESSIONAL - OTHER	37.42	2,278,467
140 TECHNICAL	10.50	704,056
150 OFFICE / CLERICAL	5.00	202,961
180 SERVICE WORK AND LABORER		5,000
190 INSTRUCTIONAL ASSISTANT	102.58	3,475,830
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		6,713,057
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		714,861
400 PURCHASED PROPERTY SERVICES		64,604
500 OTHER PURCHASED SERVICES		193,888
600 SUPPLIES		256,592
700 PROPERTY		10,741
800-900 OTHER OBJECTS		3,456,111
TOTAL	<u>242.50</u>	<u>\$ 23,510,881</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
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: EARLY CHILDHOOD EDUCATION

OBJ.	DESCRIPTION	2018-19	
		POS.	BUDGET
113	DIRECTORS	1.00	133,901
116	CENTRL SUPPORT ADMIN	2.00	213,685
121	CLASSROOM TEACHERS	84.00	4,843,092
123	SUBSTITUTE TEACHERS	.00	96,749
124	COMP-ADDITIONAL WORK	.00	147,286
132	SOCIAL WORKERS	24.00	1,425,012
133	SCHOOL NURSES	.00	7,000
136	OTHER PROF EDUC STAFF	13.42	846,455
142	OTHER ACCOUNTING PERS	.50	32,502
146	OTHER TECHNICAL PERS	10.00	671,554
151	SECRETARIES	2.00	89,835
152	TYPIST-STENOGRAPHERS	1.00	38,077
153	SCH SECRETARY-CLERKS	1.00	26,088
155	OTHER OFFICE PERS	1.00	44,461
157	COMP-ADDITIONAL WORK	.00	4,500
188	COMP-ADDITIONAL WORK	.00	5,000
191	INSTR PARAPROFESSIONAL	102.58	3,401,701
197	COMP-ADDITIONAL WORK	.00	60,287
198	SUBSTITUTE PARAPROF	.00	13,842
200	EMPLOYEE BENEFITS	.00	6,713,057
324	PROF-EDUC SERV - PROF DEV	.00	16,000
329	PROF-EDUC SRVC - OTHER	.00	72,950
330	OTHER PROFESSIONAL SERV	.00	508,711
340	TECHNICAL SERVICES	.00	14,700
360	PROF-EDUC SERV - PROF DEV	.00	102,500
413	CUSTODIAL SERVICES	.00	14,820
432	RPR & MAINT - EQUIP	.00	5,757
441	RENTAL - LAND & BLDGS	.00	44,027

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 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.	2018-19 BUDGET
519	OTHER STUDENT TRANSP	.00	47,677
530	COMMUNICATIONS	.00	6,087
538	TELECOMMUNICATIONS	.00	240
550	PRINTING & BINDING	.00	3,285
581	MILEAGE	.00	29,840
582	TRAVEL	.00	17,496
599	OTHER PURCHASED SERVICES	.00	89,263
610	GENERAL SUPPLIES	.00	178,844
631	FOOD	.00	2,038
632	MILK	.00	1,967
635	MEALS & REFRESHMENTS	.00	30,177
640	BOOKS & PERIODICALS	.00	4,565
650	SUPPLIES & FEES - TECHNOLOGY	.00	39,001
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	6,641
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	4,100
810	DUES & FEES	.00	14,595
840	BUDGETARY RESERVE	.00	20,726
899	PASS_THRU FUNDS	.00	3,420,790
TOTAL SALARIES AND BENEFITS		242.50	18,814,084
TOTAL OTHERS		.00	4,696,797
GRAND TOTAL		242.50	23,510,881

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: 2018-19 Head Start

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1DC

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: 2018-19 Head Start
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1DC

STATEMENT OF FUNCTION:

The District's Early Childhood Education Department is funded by State and Federal funding sources to serve 2,176 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 twenty-nine (1,529) children, or seventy percent (70%), are served in the classroom-based option in which fifty-one percent (51%) 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 fourteen percent (14%) 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 611 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 Partnership grant.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 HEAD START

PROGRAM CODE: 1DC

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.57	70,792	.55	70,967	-.02	175
116	CENTRL SUPPORT ADMIN	1.14	111,846	1.10	113,252	-.04	1,406
119	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
121	CLASSROOM TEACHERS	51.43	2,851,225	49.53	2,831,111	-1.90	-20,114
123	SUBSTITUTE TEACHERS	.00	88,279	.00	84,116	.00	-4,163
124	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
125	WKSP-COM WK-CUR-INSV	.00	0	.00	0	.00	0
129	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
132	SOCIAL WORKERS	16.80	976,046	16.65	982,366	-.15	6,320
136	OTHER PROF EDUC STAFF	6.22	369,970	6.23	404,224	.01	34,254
139	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
142	OTHER ACCOUNTING PERS	.29	17,652	.27	16,901	-.02	-751
146	OTHER TECHNICAL PERS	5.39	310,271	5.31	346,385	-.08	36,114
149	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
151	SECRETARIES	1.40	60,370	1.38	61,986	-.02	1,616
152	TYPIST-STENOGRAPHERS	.70	30,177	.69	26,273	-.01	-3,904
153	SCH SECRETARY-CLERKS	.70	23,499	.69	18,000	-.01	-5,499
155	OTHER OFFICE PERS	.65	27,433	.64	28,011	-.01	578
159	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
191	INSTR PARAPROFESSIONAL	67.75	2,176,443	67.11	2,237,288	-.64	60,845
197	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
198	SUBSTITUTE PARAPROF	.00	6,921	.00	0	.00	-6,921
199	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
200	EMPLOYEE BENEFITS	.00	3,896,324	.00	4,119,784	.00	223,460
324	PROF-EDUC SERV - PROF DEV	.00	65,641	.00	0	.00	-65,641
329	PROF-EDUC SRVC - OTHER	.00	23,162	.00	22,899	.00	-263
330	OTHER PROFESSIONAL SERV	.00	158,115	.00	268,468	.00	110,353
340	TECHNICAL SERVICES	.00	15,900	.00	10,350	.00	-5,550

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 HEAD START

PROGRAM CODE: 1DC

(continued from previous page)

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
360	PROF-EDUC SERV - PROF DEV	.00	0	.00	61,076	.00	61,076
413	CUSTODIAL SERVICES	.00	16,310	.00	11,145	.00	-5,165
432	RPR & MAINT - EQUIP	.00	8,676	.00	3,972	.00	-4,704
441	RENTAL - LAND & BLDGS	.00	22,711	.00	34,711	.00	12,000
450	CONSTRUCTION SERVICES	.00	75,000	.00	0	.00	-75,000
519	OTHER STUDENT TRANSP	.00	67,852	.00	34,044	.00	-33,808
530	COMMUNICATIONS	.00	2,280	.00	4,025	.00	1,745
538	TELECOMMUNICATIONS	.00	197	.00	197	.00	0
550	PRINTING & BINDING	.00	3,619	.00	2,302	.00	-1,317
581	MILEAGE	.00	16,927	.00	18,857	.00	1,930
582	TRAVEL	.00	18,568	.00	16,790	.00	-1,778
599	OTHER PURCHASED SERVICES	.00	26,803	.00	37,219	.00	10,416
610	GENERAL SUPPLIES	.00	132,001	.00	109,514	.00	-22,487
631	FOOD	.00	2,607	.00	2,038	.00	-569
632	MILK	.00	3,797	.00	1,967	.00	-1,830
635	MEALS & REFRESHMENTS	.00	24,114	.00	26,125	.00	2,011
640	BOOKS & PERIODICALS	.00	2,400	.00	2,265	.00	-135
650	SUPPLIES & FEES - TECHNOLOGY	.00	10,464	.00	10,856	.00	392
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	7,745	.00	3,972	.00	-3,773
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	7,175	.00	3,400	.00	-3,775
810	DUES & FEES	.00	300	.00	10,900	.00	10,600
899	PASS_THRU FUNDS	.00	12,852	.00	26,372	.00	13,520

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 HEAD START

PROGRAM CODE: 1DC

(continued from previous page)

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	153.04	11,017,248	150.15	11,340,664	-2.89	323,416
TOTAL OTHERS	.00	725,216	.00	723,464	.00	-1,752
GRAND TOTAL	153.04	11,742,464	150.15	12,064,128	-2.89	321,664

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2018-19 Early Childhood/Ready to Learn

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1DF

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 2,176 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 ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2018-19 Early Childhood/Ready to Learn
PROGRAM CODE: 1DF

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 twenty-nine (1,529) children, or seventy percent (70%), are served in the classroom-based option in which fifty-one percent (51%) 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 fourteen percent (14%) 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 611 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 Partnership grant.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 READY TO LEARN

PROGRAM CODE: 1DF

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	10.15	529,204	9.61	495,988	-.54	-33,216
123	SUBSTITUTE TEACHERS	.00	92,334	.00	7,708	.00	-84,626
124	COMP-ADDITIONAL WORK	.00	20,264	.00	0	.00	-20,264
125	WKSP-COM WK-CUR-INSV	.00	0	.00	0	.00	0
129	OTHER PERSONNEL COSTS	.00	151	.00	0	.00	-151
132	SOCIAL WORKERS	4.80	269,573	4.95	298,409	.15	28,836
136	OTHER PROF EDUC STAFF	1.59	99,153	2.78	174,361	1.19	75,208
139	OTHER PERSONNEL COSTS	.00	232	.00	0	.00	-232
146	OTHER TECHNICAL PERS	.00	0	.00	0	.00	0
191	INSTR PARAPROFESSIONAL	10.17	270,210	9.61	278,015	-.56	7,805
197	COMP-ADDITIONAL WORK	.00	6,719	.00	0	.00	-6,719
198	SUBSTITUTE PARAPROF	.00	9,963	.00	13,288	.00	3,325
200	EMPLOYEE BENEFITS	.00	644,305	.00	713,464	.00	69,159
324	PROF-EDUC SERV - PROF DEV	.00	14,513	.00	0	.00	-14,513
329	PROF-EDUC SRVC - OTHER	.00	4,447	.00	3,179	.00	-1,268
330	OTHER PROFESSIONAL SERV	.00	101,173	.00	126,805	.00	25,632
360	PROF-EDUC SERV - PROF DEV	.00	0	.00	40,629	.00	40,629
413	CUSTODIAL SERVICES	.00	0	.00	0	.00	0
519	OTHER STUDENT TRANSP	.00	35,059	.00	6,217	.00	-28,842
599	OTHER PURCHASED SERVICES	.00	21,998	.00	1,978	.00	-20,020
610	GENERAL SUPPLIES	.00	42,960	.00	47,244	.00	4,284
635	MEALS & REFRESHMENTS	.00	1,019	.00	0	.00	-1,019
640	BOOKS & PERIODICALS	.00	19,748	.00	1,300	.00	-18,448
650	SUPPLIES & FEES - TECHNOLOGY	.00	39,492	.00	13,402	.00	-26,090
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,170	.00	1,000	.00	-170
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	700	.00	700
758	CAPITAL TECH SOFTWARE - ORIG	.00	0	.00	0	.00	0

SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2018-19 READY TO LEARN

PROGRAM CODE: 1DF

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	26.71	1,942,108	26.95	1,981,233	.24	39,125
TOTAL OTHERS	.00	281,579	.00	242,454	.00	-39,125
GRAND TOTAL	26.71	2,223,687	26.95	2,223,687	.24	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2018-19 Head Start Supplemental
Assistance Program (HSSAP)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1DD

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 2,176 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: 2018-19 HSSAP
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1DD

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 twenty-nine (1,529) children, or seventy percent (70%), are served in the classroom-based option in which fifty-one percent (51%) 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 fourteen percent (14%) 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 611 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 Partnership grant.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 HSSAP

PROGRAM CODE: 1DD

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.11	13,867	.10	13,390	-.01	-477
116	CENTRL SUPPORT ADMIN	.22	23,421	.20	21,368	-.02	-2,053
119	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
121	CLASSROOM TEACHERS	3.70	202,944	3.35	194,002	-.35	-8,942
123	SUBSTITUTE TEACHERS	.00	1,267	.00	4,925	.00	3,658
124	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
125	WKSP-COM WK-CUR-INSV	.00	0	.00	0	.00	0
129	OTHER PERSONNEL COSTS	.00	144	.00	0	.00	-144
132	SOCIAL WORKERS	1.75	114,823	1.75	105,483	.00	-9,340
136	OTHER PROF EDUC STAFF	1.57	94,450	1.82	112,449	.25	17,999
139	OTHER PERSONNEL COSTS	.00	29	.00	0	.00	-29
142	OTHER ACCOUNTING PERS	.05	3,096	.05	3,250	.00	154
146	OTHER TECHNICAL PERS	1.61	106,930	1.58	109,075	-.03	2,145
149	OTHER PERSONNEL COSTS	.00	1,091	.00	0	.00	-1,091
151	SECRETARIES	.08	4,387	.08	3,593	.00	-794
152	TYPIST-STENOGRAPHERS	.04	1,963	.04	1,523	.00	-440
153	SCH SECRETARY-CLERKS	.04	1,081	.04	1,044	.00	-37
155	OTHER OFFICE PERS	.12	5,179	.12	5,335	.00	156
159	OTHER PERSONNEL COSTS	.00	330	.00	0	.00	-330
191	INSTR PARAPROFESSIONAL	3.75	107,371	3.35	107,571	-.40	200
197	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
198	SUBSTITUTE PARAPROF	.00	0	.00	554	.00	554
200	EMPLOYEE BENEFITS	.00	343,740	.00	358,810	.00	15,070
324	PROF-EDUC SERV - PROF DEV	.00	13,016	.00	0	.00	-13,016
329	PROF-EDUC SRVC - OTHER	.00	37,940	.00	37,858	.00	-82
330	OTHER PROFESSIONAL SERV	.00	27,166	.00	11,275	.00	-15,891
340	TECHNICAL SERVICES	.00	235	.00	600	.00	365
360	PROF-EDUC SERV - PROF DEV	.00	0	.00	795	.00	795

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 HSSAP

PROGRAM CODE: 1DD

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
413 CUSTODIAL SERVICES	.00	600	.00	309	.00	-291
432 RPR & MAINT - EQUIP	.00	274	.00	230	.00	-44
519 OTHER STUDENT TRANSP	.00	3,523	.00	957	.00	-2,566
530 COMMUNICATIONS	.00	88	.00	240	.00	152
550 PRINTING & BINDING	.00	57	.00	37	.00	-20
581 MILEAGE	.00	1,794	.00	2,391	.00	597
582 TRAVEL	.00	170	.00	83	.00	-87
599 OTHER PURCHASED SERVICES	.00	26	.00	44	.00	18
610 GENERAL SUPPLIES	.00	8,186	.00	732	.00	-7,454
635 MEALS & REFRESHMENTS	.00	572	.00	365	.00	-207
640 BOOKS & PERIODICALS	.00	73	.00	0	.00	-73
650 SUPPLIES & FEES - TECHNOLOGY	.00	5,261	.00	5,261	.00	0
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	321	.00	230	.00	-91
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	340	.00	0	.00	-340
810 DUES & FEES	.00	833	.00	729	.00	-104
899 PASS_THRU FUNDS	.00	810,020	.00	832,100	.00	22,080
TOTAL SALARIES AND BENEFITS	13.04	1,026,113	12.48	1,042,372	-.56	16,259
TOTAL OTHERS	.00	910,495	.00	894,236	.00	-16,259
GRAND TOTAL	13.04	1,936,608	12.48	1,936,608	-.56	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2018-19 Pre-K Counts

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1DE

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 2,176 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: 2018-19 Pre-K Counts
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1DE

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 twenty-nine (1,529) children, or seventy percent (70%), are served in the classroom-based option in which fifty-one percent (51%) 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 fourteen percent (14%) 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 611 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 Partnership grant.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 PRE-K COUNTS

PROGRAM CODE: 1DE

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.31	40,486	.34	45,526	.03	5,040
116	CENTRL SUPPORT ADMIN	.62	66,008	.68	72,653	.06	6,645
119	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
121	CLASSROOM TEACHERS	20.79	1,195,071	21.51	1,263,386	.72	68,315
123	SUBSTITUTE TEACHERS	.00	0	.00	0	.00	0
124	COMP-ADDITIONAL WORK	.00	17	.00	0	.00	-17
129	OTHER PERSONNEL COSTS	.00	396	.00	0	.00	-396
132	SOCIAL WORKERS	.00	0	.00	0	.00	0
136	OTHER PROF EDUC STAFF	2.42	145,905	2.39	144,332	-.03	-1,573
139	OTHER PERSONNEL COSTS	.00	26	.00	0	.00	-26
142	OTHER ACCOUNTING PERS	.15	9,289	.17	11,051	.02	1,762
146	OTHER TECHNICAL PERS	2.71	177,187	2.82	194,378	.11	17,191
149	OTHER PERSONNEL COSTS	.00	2,001	.00	0	.00	-2,001
151	SECRETARIES	.48	20,724	.50	22,459	.02	1,735
152	TYPIST-STENOGRAPHERS	.24	9,040	.25	9,519	.01	479
153	SCH SECRETARY-CLERKS	.24	5,447	.25	6,522	.01	1,075
155	OTHER OFFICE PERS	.22	9,495	.23	10,226	.01	731
159	OTHER PERSONNEL COSTS	.00	866	.00	0	.00	-866
191	INSTR PARAPROFESSIONAL	20.54	654,313	21.51	711,992	.97	57,679
197	COMP-ADDITIONAL WORK	.00	518	.00	0	.00	-518
199	OTHER PERSONNEL COSTS	.00	2,067	.00	0	.00	-2,067
200	EMPLOYEE BENEFITS	.00	1,253,191	.00	1,377,400	.00	124,209
324	PROF-EDUC SERV - PROF DEV	.00	10,519	.00	0	.00	-10,519
329	PROF-EDUC SRVC - OTHER	.00	5,786	.00	9,014	.00	3,228
330	OTHER PROFESSIONAL SERV	.00	36,978	.00	49,803	.00	12,825
340	TECHNICAL SERVICES	.00	1,409	.00	3,750	.00	2,341
360	PROF-EDUC SERV - PROF DEV	.00	0	.00	0	.00	0
413	CUSTODIAL SERVICES	.00	4,103	.00	3,211	.00	-892

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 PRE-K COUNTS

PROGRAM CODE: 1DE

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
432 RPR & MAINT - EQUIP	.00	1,645	.00	1,439	.00	-206
441 RENTAL - LAND & BLDGS	.00	4,985	.00	7,985	.00	3,000
519 OTHER STUDENT TRANSP	.00	0	.00	6,459	.00	6,459
530 COMMUNICATIONS	.00	438	.00	1,622	.00	1,184
538 TELECOMMUNICATIONS	.00	58	.00	43	.00	-15
550 PRINTING & BINDING	.00	514	.00	503	.00	-11
581 MILEAGE	.00	5,546	.00	7,825	.00	2,279
582 TRAVEL	.00	850	.00	559	.00	-291
599 OTHER PURCHASED SERVICES	.00	130	.00	0	.00	-130
610 GENERAL SUPPLIES	.00	5,475	.00	4,943	.00	-532
635 MEALS & REFRESHMENTS	.00	2,862	.00	2,464	.00	-398
650 SUPPLIES & FEES - TECHNOLOGY	.00	2,772	.00	9,482	.00	6,710
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,833	.00	1,439	.00	-394
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	1,702	.00	0	.00	-1,702
810 DUES & FEES	.00	2,463	.00	2,775	.00	312
899 PASS_THRU FUNDS	.00	1,944,885	.00	2,307,240	.00	362,355
TOTAL SALARIES AND BENEFITS	48.72	3,592,047	50.65	3,869,444	1.93	277,397
TOTAL OTHERS	.00	2,034,953	.00	2,420,556	.00	385,603
GRAND TOTAL	48.72	5,627,000	50.65	6,290,000	1.93	663,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2018-19 EHS Child Care Partnerships

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1DG

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 successfully awarded a 54-month 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 Partnership (EHS CCP) grant is to promote school readiness in children.

The Pittsburgh Public Schools Early Childhood Program is a consortium sub-recipient awardee. The Early Childhood Program established partnerships with local daycare providers to serve children ages Birth to Three in childcare settings. A total of twenty-six (26) children are served through this grant. A portion of the grant award is used to cover a percentage of administrative overhead costs for Pittsburgh Public school staff for the provision of technical assistance support to daycare providers.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 EHS CHILD PARTNERSHIP

PROGRAM CODE: 1DG

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.01	1,304	.01	1,339	.00	35
116	CENTRL SUPPORT ADMIN	.02	2,143	.02	2,137	.00	-6
132	SOCIAL WORKERS	.65	37,588	.65	38,754	.00	1,166
136	OTHER PROF EDUC STAFF	.20	12,472	.20	10,628	.00	-1,844
139	OTHER PERSONNEL COSTS	.00	1	.00	0	.00	-1
142	OTHER ACCOUNTING PERS	.01	621	.01	650	.00	29
146	OTHER TECHNICAL PERS	.23	13,496	.23	14,161	.00	665
149	OTHER PERSONNEL COSTS	.00	91	.00	0	.00	-91
155	OTHER OFFICE PERS	.01	432	.01	445	.00	13
191	INSTR PARAPROFESSIONAL	1.00	32,981	1.00	30,850	.00	-2,131
200	EMPLOYEE BENEFITS	.00	51,492	.00	59,918	.00	8,426
330	OTHER PROFESSIONAL SERV	.00	10,310	.00	10,310	.00	0
519	OTHER STUDENT TRANSP	.00	0	.00	0	.00	0
540	ADVERTISING	.00	0	.00	0	.00	0
581	MILEAGE	.00	253	.00	267	.00	14
582	TRAVEL	.00	0	.00	22	.00	22
610	GENERAL SUPPLIES	.00	19,096	.00	0	.00	-19,096
635	MEALS & REFRESHMENTS	.00	0	.00	0	.00	0
640	BOOKS & PERIODICALS	.00	486	.00	0	.00	-486
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	2,880	.00	0	.00	-2,880
810	DUES & FEES	.00	73	.00	73	.00	0
840	BUDGETARY RESERVE	.00	0	.00	20,726	.00	20,726
899	PASS_THRU FUNDS	.00	248,614	.00	255,078	.00	6,464

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 EHS CHILD PARTNERSHIP

PROGRAM CODE: 1DG

(continued from previous page)

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.13	152,621	2.13	158,882	.00	6,261
TOTAL OTHERS	.00	281,712	.00	286,476	.00	4,764
GRAND TOTAL	2.13	434,333	2.13	445,358	.00	11,025

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2018-19 Early Childhood Tuition Program

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1DH

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 2017-18, thirty-four (34) preschool children were served under this program.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2017-18 E.C. TUITION & ACT.

PROGRAM CODE: 1DH

FUNDING SOURCE: TUITION BASED ON FAMILY INCOME

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	.00	2,598	.00	2,679	.00	81
116	CENTRL SUPPORT ADMIN	.00	4,259	.00	4,275	.00	16
119	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
121	CLASSROOM TEACHERS	.00	61,060	.00	58,605	.00	-2,455
124	COMP-ADDITIONAL WORK	.00	29,540	.00	0	.00	-29,540
125	WKSP-COM WK-CUR-INSV	.00	0	.00	0	.00	0
136	OTHER PROF EDUC STAFF	.00	776	.00	461	.00	-315
139	OTHER PERSONNEL COSTS	.00	2	.00	0	.00	-2
142	OTHER ACCOUNTING PERS	.00	619	.00	650	.00	31
146	OTHER TECHNICAL PERS	.06	9,002	.06	7,555	.00	-1,447
151	SECRETARIES	.04	1,727	.04	1,797	.00	70
152	TYPIST-STENOGRAPHERS	.02	753	.02	762	.00	9
153	SCH SECRETARY-CLERKS	.02	454	.02	522	.00	68
155	OTHER OFFICE PERS	.00	863	.00	444	.00	-419
159	OTHER PERSONNEL COSTS	.00	82	.00	0	.00	-82
191	INSTR PARAPROFESSIONAL	.00	32,845	.00	35,985	.00	3,140
197	COMP-ADDITIONAL WORK	.00	57,740	.00	0	.00	-57,740
200	EMPLOYEE BENEFITS	.00	87,694	.00	35,562	.00	-52,132
340	TECHNICAL SERVICES	.00	117	.00	0	.00	-117
413	CUSTODIAL SERVICES	.00	607	.00	155	.00	-452
432	RPR & MAINT - EQUIP	.00	137	.00	116	.00	-21
441	RENTAL - LAND & BLDGS	.00	1,662	.00	1,331	.00	-331
530	COMMUNICATIONS	.00	35	.00	0	.00	-35
538	TELECOMMUNICATIONS	.00	19	.00	0	.00	-19
550	PRINTING & BINDING	.00	99	.00	19	.00	-80
581	MILEAGE	.00	163	.00	0	.00	-163
582	TRAVEL	.00	68	.00	42	.00	-26
599	OTHER PURCHASED SERVICES	.00	1,288	.00	22	.00	-1,266

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2017-18 E.C. TUITION & ACT.

PROGRAM CODE: 1DH

(continued from previous page)

FUNDING SOURCE: TUITION BASED ON FAMILY INCOME

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	496	.00	0	.00	-496
635 MEALS & REFRESHMENTS	.00	452	.00	0	.00	-452
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	151	.00	0	.00	-151
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	136	.00	0	.00	-136
810 DUES & FEES	.00	161	.00	118	.00	-43
840 BUDGETARY RESERVE	.00	0	.00	0	.00	0
TOTAL SALARIES AND BENEFITS	.14	290,014	.14	149,297	.00	-140,717
TOTAL OTHERS	.00	5,591	.00	1,803	.00	-3,788
GRAND TOTAL	.14	295,605	.14	151,100	.00	-144,505

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2018-19 Manpower Research
Demonstration Corporation

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1CD

STATEMENT OF FUNCTION:

Thanks to the generous funding of Manpower Research Demonstration Corporation (MRDC) and local Pittsburgh foundations, Pittsburgh Public Schools (PPS) Early Childhood Education (ECE) Programs operated a Little Dreamers Academy Summer Program to serve up to three hundred (300) preschoolers transitioning to Kindergarten.

The Little Dreamers Academy operated in conjunction with the District's successful Summer Dreamers Academy in fifteen classrooms. Camp ran daily from 8:30 a.m. – 4:00 p.m. for six weeks. Academics were taught in the morning and enrichment activities occurred in the afternoon. Breakfast, lunch, and snacks were served daily.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018 MDRC LITTLE DREAMERS

PROGRAM CODE: 1CD

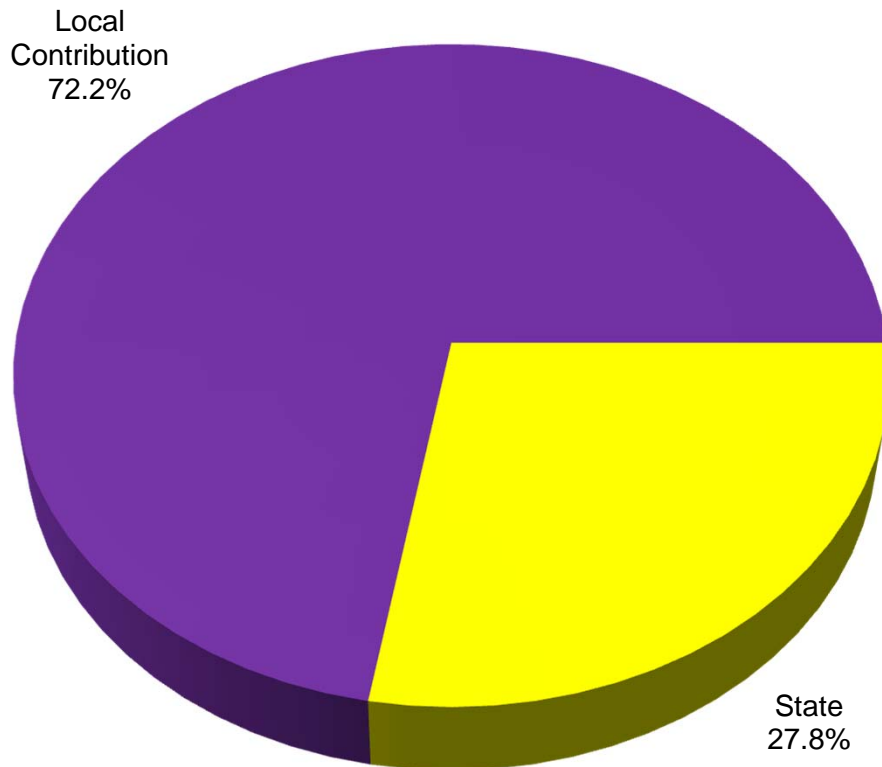
FUNDING SOURCE: MANPOWER DEMONSTRATION RESEARCH CORPORATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	147,286	.00	147,286
133 SCHOOL NURSES	.00	0	.00	7,000	.00	7,000
157 COMP-ADDITIONAL WORK	.00	0	.00	4,500	.00	4,500
182 FOOD SERVICE STAFF	.00	0	.00	0	.00	0
188 COMP-ADDITIONAL WORK	.00	0	.00	5,000	.00	5,000
197 COMP-ADDITIONAL WORK	.00	0	.00	60,287	.00	60,287
200 EMPLOYEE BENEFITS	.00	0	.00	48,119	.00	48,119
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	16,000	.00	16,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	42,050	.00	42,050
519 OTHER STUDENT TRANSP	.00	0	.00	0	.00	0
530 COMMUNICATIONS	.00	0	.00	200	.00	200
550 PRINTING & BINDING	.00	0	.00	424	.00	424
581 MILEAGE	.00	0	.00	500	.00	500
599 OTHER PURCHASED SERVICES	.00	0	.00	50,000	.00	50,000
610 GENERAL SUPPLIES	.00	0	.00	16,411	.00	16,411
635 MEALS & REFRESHMENTS	.00	0	.00	1,223	.00	1,223
640 BOOKS & PERIODICALS	.00	0	.00	1,000	.00	1,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	272,192	.00	272,192
TOTAL OTHERS	.00	0	.00	127,808	.00	127,808
GRAND TOTAL	.00	0	.00	400,000	.00	400,000

Fund 01J - 2018-19 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
2018-19 SPECIAL EDUCATION PROGRAM ***



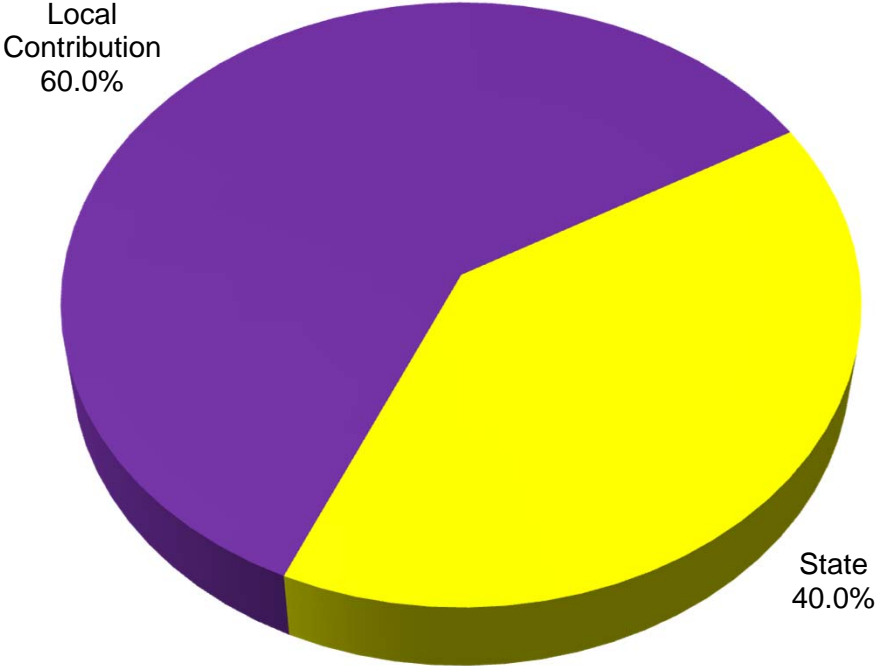
State	\$ 30,103,984
Local Contribution	<u>78,352,315</u>
Total	<u>\$ 108,456,299</u>

Local Contribution:	
Cash	\$ 59,954,629
Non-cash	<u>18,397,686</u>
	<u>\$ 78,352,315</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
2018-19 SPECIAL EDUCATION PROGRAM ***



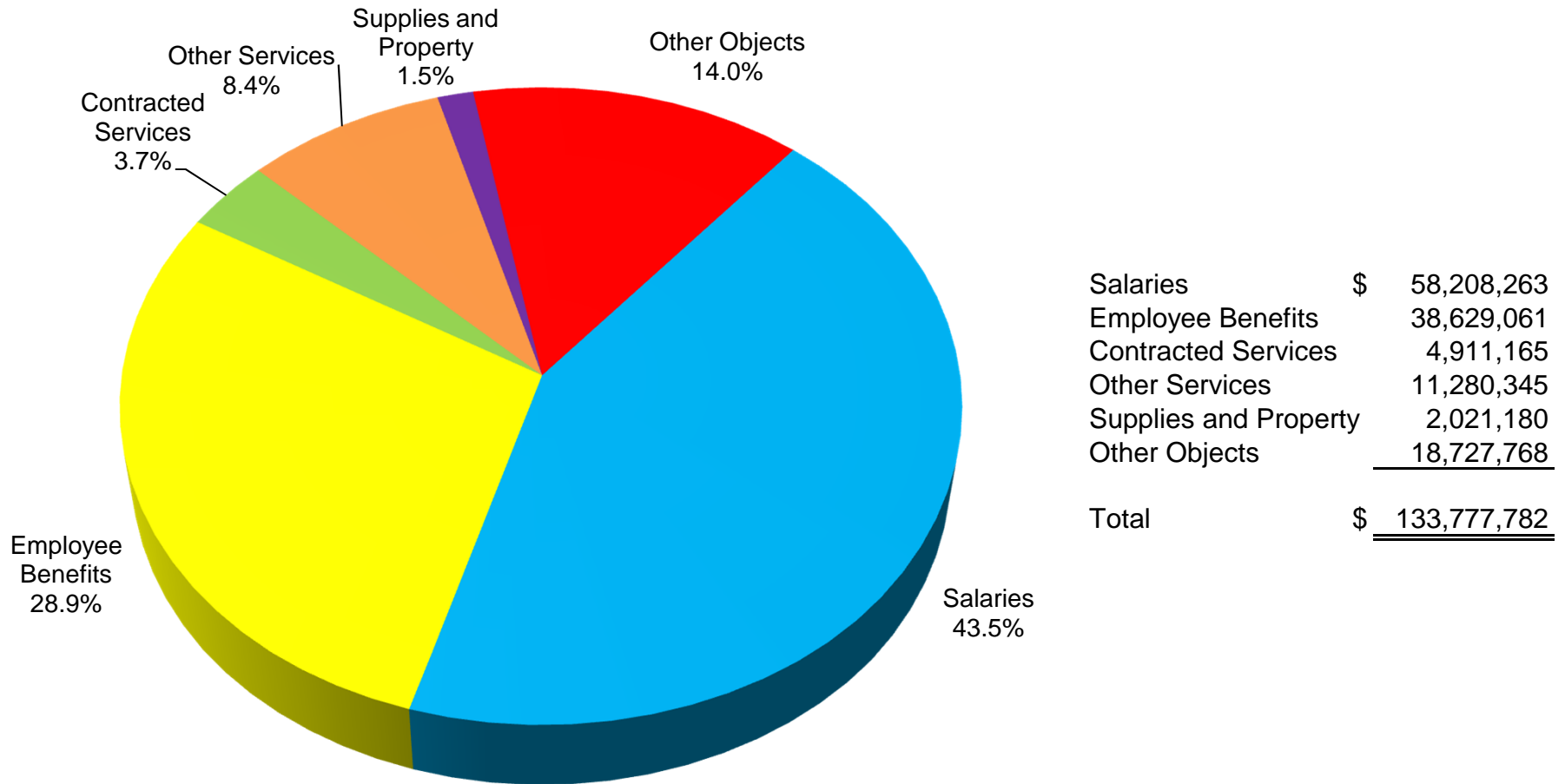
State	\$ 53,466,629
Local Contribution	<u>80,311,153</u>
Total	<u><u>\$ 133,777,782</u></u>

Local Contribution:	
Cash	\$ 61,913,467
Non-cash	<u>18,397,686</u>
	<u><u>\$ 80,311,153</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
2018-19 SPECIAL EDUCATION PROGRAM**



**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
2018-19 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	24.00	\$ 2,577,417
120 PROFESSIONAL - EDUCATIONAL	407.00	36,220,613
130 PROFESSIONAL - OTHER	93.00	7,772,208
140 TECHNICAL	6.00	352,655
150 OFFICE / CLERICAL	11.50	443,246
180 SERVICE WORK AND LABORER		10,000
190 INSTRUCTIONAL ASSISTANT	267.00	10,832,124
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		38,629,061
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		4,911,165
400 PURCHASED PROPERTY SERVICES		25,110
500 OTHER PURCHASED SERVICES		11,255,235
600 SUPPLIES		1,642,480
700 PROPERTY		378,700
800-900 OTHER OBJECTS		18,727,768
TOTAL	<u>808.50</u>	<u>\$ 133,777,782</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2018-19 Special Education

PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM CODE: 01J

STATEMENT OF FUNCTION:

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

- to provide an appropriate education program for all exceptional students;
- to identify learning problems as early as possible;
- to coordinate a continuum 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 provide rehabilitation and habilitation services for students with mental, physical, and/or emotional disabilities;
- 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 education programs provided in Approved Private Schools;
- to assign services to students as developed by multidisciplinary teams;
- to provide professional development to parents, administrators, and general and special education staffs;
- to adhere to State requirements and initiatives;
- to continue to implement procedures to identify African American students and students from low socioeconomic backgrounds for participation in the gifted program;
- to ensure that all exceptional students strive to master the District's standards at a level commensurate with their skill levels; and
- when necessary, to develop a surrogate parent system.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SPECIAL EDUCATION PROGRAM

PROGRAM CODE: 01J

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	2.00	300,412	1.00	127,494	-1.00	-172,918
114	PRINCIPALS	4.00	430,984	5.00	559,707	1.00	128,723
116	CENTRL SUPPORT ADMIN	16.00	1,555,509	18.00	1,810,216	2.00	254,707
119	OTHER PERSONNEL COSTS	.00	71,203	.00	80,000	.00	8,797
121	CLASSROOM TEACHERS	383.50	30,875,483	400.50	34,571,160	17.00	3,695,677
122	TEACHER-SPEC ASSGNMT	2.00	149,927	.00	0	-2.00	-149,927
123	SUBSTITUTE TEACHERS	.00	201,944	.00	200,000	.00	-1,944
124	COMP-ADDITIONAL WORK	.00	750,014	.00	750,000	.00	-14
125	WKSP-COM WK-CUR-INSV	.00	192,700	.00	100,000	.00	-92,700
126	COUNSELORS	5.00	447,525	6.00	451,760	1.00	4,235
127	LIBRARIANS	.50	46,419	.50	47,693	.00	1,274
129	OTHER PERSONNEL COSTS	.00	73,382	.00	100,000	.00	26,618
131	PSYCHOLOGISTS	16.00	1,339,321	18.00	1,601,658	2.00	262,337
132	SOCIAL WORKERS	2.00	151,868	1.00	196,624	-1.00	44,756
133	SCHOOL NURSES	2.00	195,007	2.00	187,062	.00	-7,945
136	OTHER PROF EDUC STAFF	72.00	5,451,369	72.00	5,751,864	.00	300,495
139	OTHER PERSONNEL COSTS	.00	21,379	.00	35,000	.00	13,621
141	ACCOUNTANTS-AUDITORS	1.00	49,323	1.00	51,235	.00	1,912
142	OTHER ACCOUNTING PERS	1.00	55,609	1.00	57,494	.00	1,885
146	OTHER TECHNICAL PERS	6.00	195,932	3.00	189,870	-3.00	-6,062
147	TRANSPORTATION PERS	1.00	44,950	1.00	47,056	.00	2,106
148	COMP-ADDITIONAL WORK	.00	0	.00	7,000	.00	7,000
151	SECRETARIES	1.00	45,739	1.00	0	.00	-45,739
153	SCH SECRETARY-CLERKS	3.00	127,450	3.00	127,620	.00	170
154	CLERKS	4.00	174,240	4.00	170,160	.00	-4,080
155	OTHER OFFICE PERS	3.50	139,348	3.50	144,466	.00	5,118
157	COMP-ADDITIONAL WORK	.00	358	.00	1,000	.00	642
159	OTHER PERSONNEL COSTS	.00	5,142	.00	0	.00	-5,142

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SPECIAL EDUCATION PROGRAM

PROGRAM CODE: 01J

(continued from previous page)

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187	STUD WRKRS/TUTORS/INTERNS	.00	8,478	.00	10,000	.00	1,522
188	COMP-ADDITIONAL WORK	.00	1,262	.00	0	.00	-1,262
191	INSTR PARAPROFESSIONAL	266.00	9,203,064	267.00	10,352,124	1.00	1,149,060
197	COMP-ADDITIONAL WORK	.00	318,261	.00	385,000	.00	66,739
198	SUBSTITUTE PARAPROF	.00	2,842	.00	5,000	.00	2,158
199	OTHER PERSONNEL COSTS	.00	86,698	.00	90,000	.00	3,302
200	EMPLOYEE BENEFITS	.00	32,410,419	.00	38,629,061	.00	6,218,642
323	PROF-EDUCATIONAL SERV	.00	215,349	.00	272,820	.00	57,471
324	PROF-EDUC SERV - PROF DEV	.00	30,868	.00	38,662	.00	7,794
329	PROF-EDUC SRVC - OTHER	.00	0	.00	0	.00	0
330	OTHER PROFESSIONAL SERV	.00	3,135,357	.00	4,565,477	.00	1,430,120
340	TECHNICAL SERVICES	.00	16,479	.00	27,868	.00	11,389
348	TECHNOLOGY SERVICES	.00	93,103	.00	0	.00	-93,103
360	PROF-EDUC SERV - PROF DEV	.00	0	.00	6,338	.00	6,338
432	RPR & MAINT - EQUIP	.00	1,655	.00	3,110	.00	1,455
441	RENTAL - LAND & BLDGS	.00	14,888	.00	20,000	.00	5,112
442	RENTAL - EQUIPMENT	.00	2,392	.00	1,000	.00	-1,392
449	OTHER RENTALS	.00	1,000	.00	1,000	.00	0
513	CONTRACTED CARRIERS	.00	8,242,472	.00	10,766,967	.00	2,524,495
515	PUBLIC CARRIERS	.00	153,975	.00	261,375	.00	107,400
519	OTHER STUDENT TRANSP	.00	52,295	.00	59,880	.00	7,585
530	COMMUNICATIONS	.00	32,127	.00	41,200	.00	9,073
538	TELECOMMUNICATIONS	.00	0	.00	0	.00	0
540	ADVERTISING	.00	0	.00	46	.00	46
550	PRINTING & BINDING	.00	3,294	.00	3,240	.00	-54
581	MILEAGE	.00	1,652	.00	2,300	.00	648
582	TRAVEL	.00	24,245	.00	33,250	.00	9,005
599	OTHER PURCHASED SERVICES	.00	23,908	.00	86,977	.00	63,069

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SPECIAL EDUCATION PROGRAM

PROGRAM CODE: 01J

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

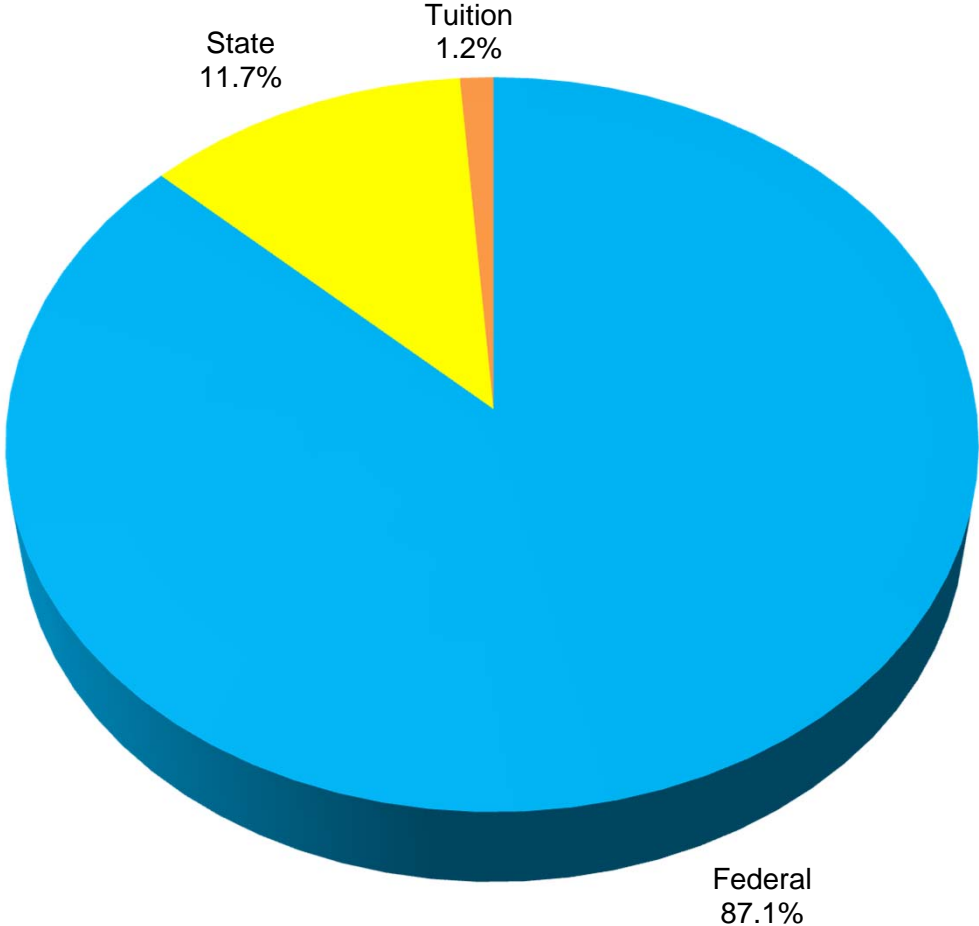
OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	607,377	.00	784,653	.00	177,276
634 STUDENT SNACKS	.00	2,310	.00	6,617	.00	4,307
635 MEALS & REFRESHMENTS	.00	6,754	.00	8,760	.00	2,006
640 BOOKS & PERIODICALS	.00	189,567	.00	571,396	.00	381,829
650 SUPPLIES & FEES - TECHNOLOGY	.00	71,378	.00	271,054	.00	199,676
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	7,655	.00	825	.00	-6,830
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	20,609	.00	89,924	.00	69,315
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	100,001	.00	139,975	.00	39,974
758 CAPITAL TECH SOFTWARE - ORIG	.00	120,518	.00	147,976	.00	27,458
760 EQUIPMENT-REPLACEMENT	.00	0	.00	0	.00	0
810 DUES & FEES	.00	4,572	.00	4,500	.00	-72
840 BUDGETARY RESERVE	.00	0	.00	720	.00	720
934 INDIRECT COST	.00	17,680,262	.00	18,722,548	.00	1,042,286
TOTAL SALARIES AND BENEFITS	791.50	85,123,561	808.50	96,837,324	17.00	11,713,763
TOTAL OTHERS	.00	30,856,062	.00	36,940,458	.00	6,084,396
GRAND TOTAL	791.50	115,979,623	808.50	133,777,782	17.00	17,798,159

Other Special Education Programs

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
OTHER 2018-19 SPECIAL EDUCATION PROGRAMS (1)**

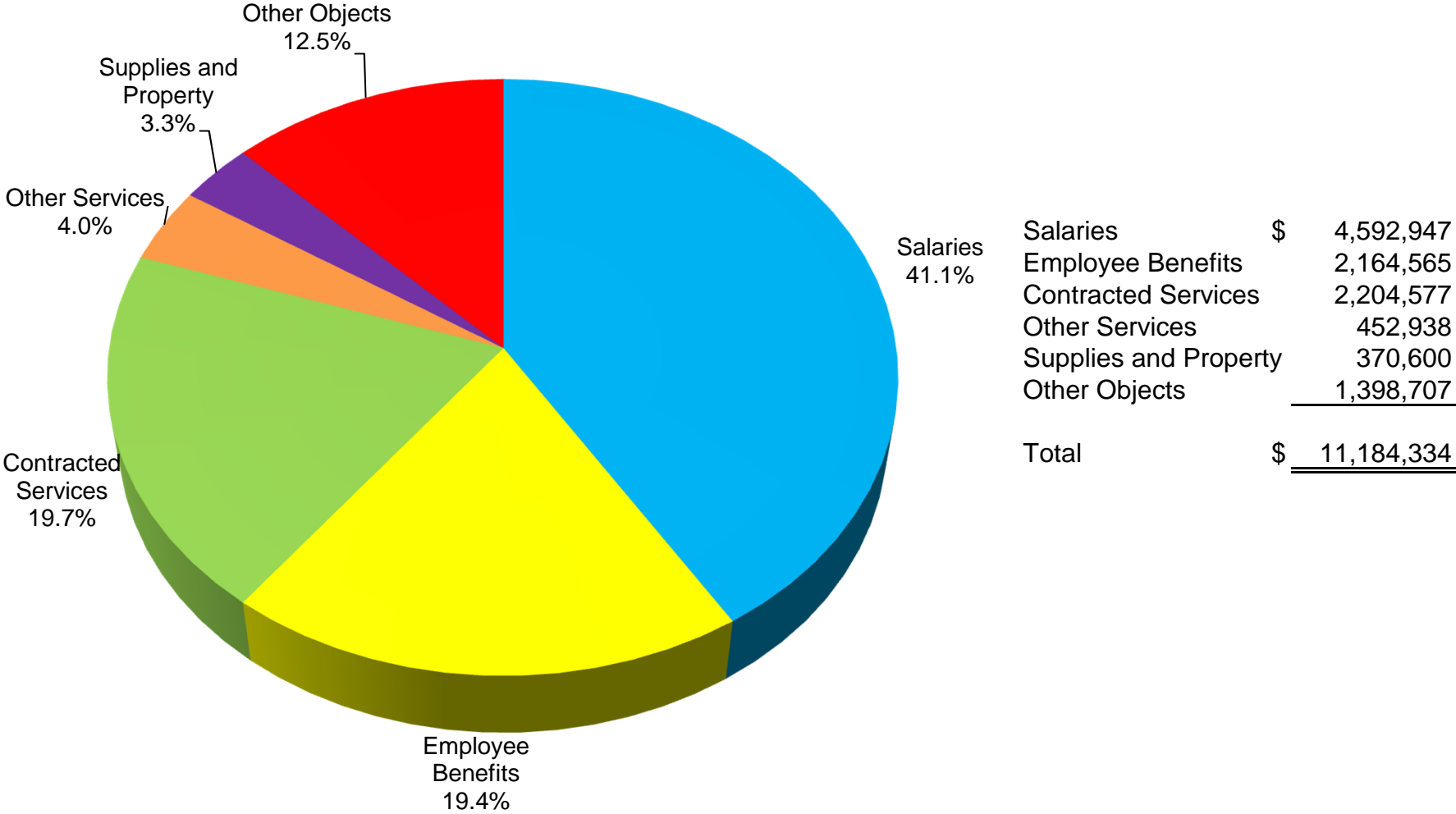


Federal	\$	9,726,135
State		1,322,475
Tuition		<u>135,724</u>
Total	\$	<u><u>11,184,334</u></u>

(1) Excluded - 2018-19 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
OTHER 2018-19 SPECIAL EDUCATION PROGRAMS (1)**



(1) Excluded - 2018-19 Core Special Education Program

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
OTHER 2018-19 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 90,217
120 PROFESSIONAL - EDUCATIONAL	33.00	3,115,580
130 PROFESSIONAL - OTHER	6.00	500,782
140 TECHNICAL	4.50	142,258
180 SERVICE WORK AND LABORER		139,260
190 INSTRUCTIONAL ASSISTANT	16.00	604,850
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,164,565
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,204,577
400 PURCHASED PROPERTY SERVICES		126,814
500 OTHER PURCHASED SERVICES		326,124
600 SUPPLIES		363,800
700 PROPERTY		6,800
800-900 OTHER OBJECTS		1,398,707
TOTAL	<u><u>60.50</u></u>	<u><u>\$ 11,184,334</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Special Education

ADMINISTRATOR: David May-Stein

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 2018-19 Core Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: SPECIAL EDUCATION - OTHER

OBJ.	DESCRIPTION	2018-19	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	90,217
121	CLASSROOM TEACHERS	33.00	3,115,430
125	WKSP-COM WK-CUR-INSV	.00	150
132	SOCIAL WORKERS	1.00	101,512
133	SCHOOL NURSES	.00	2,000
136	OTHER PROF EDUC STAFF	5.00	397,270
141	ACCOUNTANTS-AUDITORS	1.00	0
142	OTHER ACCOUNTING PERS	1.00	57,513
146	OTHER TECHNICAL PERS	2.00	62,680
147	TRANSPORTATION PERS	.50	22,065
187	STUD WRKRS/TUTORS/INTERNS	.00	134,260
188	COMP-ADDITIONAL WORK	.00	5,000
191	INSTR PARAPROFESSIONAL	16.00	604,850
200	EMPLOYEE BENEFITS	.00	2,164,565
323	PROF-EDUCATIONAL SERV	.00	425,000
324	PROF-EDUC SERV - PROF DEV	.00	20,000
329	PROF-EDUC SRVC - OTHER	.00	155,000
330	OTHER PROFESSIONAL SERV	.00	1,564,577
360	PROF-EDUC SERV - PROF DEV	.00	40,000
411	DISPOSAL SERVICES	.00	310
414	LAWN CARE SERVICES	.00	5,000
422	ELECTRICITY	.00	4,000
424	WATER/SEWAGE	.00	3,000
432	RPR & MAINT - EQUIP	.00	2,000
449	OTHER RENTALS	.00	112,504
519	OTHER STUDENT TRANSP	.00	66,500
538	TELECOMMUNICATIONS	.00	5,000
581	MILEAGE	.00	90,000

SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: SPECIAL EDUCATION - OTHER

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2018-19 BUDGET
582	TRAVEL	.00	35,000
599	OTHER PURCHASED SERVICES	.00	129,624
610	GENERAL SUPPLIES	.00	176,999
621	NATURAL GAS - HTG & AC	.00	3,000
634	STUDENT SNACKS	.00	23,000
635	MEALS & REFRESHMENTS	.00	2,400
640	BOOKS & PERIODICALS	.00	144,401
650	SUPPLIES & FEES - TECHNOLOGY	.00	14,000
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	6,800
890	MISC EXPENDITURES	.00	721,112
899	PASS_THRU FUNDS	.00	308,695
934	INDIRECT COST	.00	368,900
TOTAL SALARIES AND BENEFITS		60.50	6,757,512
TOTAL OTHERS		.00	4,426,822
GRAND TOTAL		60.50	11,184,334

Other Special Education Programs

Summaries

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	.00	0	.00	0	.00	0
124	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
125	WKSP-COM WK-CUR-INSV	.00	140	.00	150	.00	10
133	SCHOOL NURSES	.00	1,537	.00	2,000	.00	463
138	EXTRA CURR ACTIV PAY	.00	0	.00	0	.00	0
141	ACCOUNTANTS-AUDITORS	1.00	0	1.00	0	.00	0
144	COMPUTER SERVICE PERS	.00	0	.00	0	.00	0
146	OTHER TECHNICAL PERS	1.00	0	1.00	0	.00	0
148	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
149	OTHER PERSONNEL COSTS	.00	0	.00	0	.00	0
154	CLERKS	.00	0	.00	0	.00	0
157	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
168	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
187	STUD WRKRS/TUTORS/INTERNS	.00	0	.00	0	.00	0
188	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
191	INSTR PARAPROFESSIONAL	.00	0	.00	0	.00	0
197	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
200	EMPLOYEE BENEFITS	.00	426	.00	500	.00	74
323	PROF-EDUCATIONAL SERV	.00	0	.00	0	.00	0
324	PROF-EDUC SERV - PROF DEV	.00	38,000	.00	0	.00	-38,000
329	PROF-EDUC SRVC - OTHER	.00	4,504	.00	5,000	.00	496
330	OTHER PROFESSIONAL SERV	.00	45,434	.00	45,000	.00	-434
340	TECHNICAL SERVICES	.00	0	.00	0	.00	0
348	TECHNOLOGY SERVICES	.00	0	.00	0	.00	0
360	PROF-EDUC SERV - PROF DEV	.00	0	.00	40,000	.00	40,000
415	LAUNDRY-LINEN SERVICE	.00	0	.00	0	.00	0
431	RPR & MAINT - BLDGS	.00	0	.00	0	.00	0
432	RPR & MAINT - EQUIP	.00	0	.00	0	.00	0

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

(continued from previous page)

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
438	RPR & MAINT - TECH	.00	0	.00	0	.00	0
441	RENTAL - LAND & BLDGS	.00	0	.00	0	.00	0
442	RENTAL - EQUIPMENT	.00	0	.00	0	.00	0
444	RENTAL OF VEHICLES	.00	0	.00	0	.00	0
448	LEASE/RENTAL-TECH	.00	0	.00	0	.00	0
449	OTHER RENTALS	.00	0	.00	0	.00	0
450	CONSTRUCTION SERVICES	.00	0	.00	0	.00	0
510	TRANSPORTATION	.00	0	.00	0	.00	0
519	OTHER STUDENT TRANSP	.00	34,310	.00	40,000	.00	5,690
529	OTHER INSURANCE	.00	0	.00	0	.00	0
530	COMMUNICATIONS	.00	0	.00	0	.00	0
538	TELECOMMUNICATIONS	.00	0	.00	0	.00	0
540	ADVERTISING	.00	0	.00	0	.00	0
550	PRINTING & BINDING	.00	0	.00	0	.00	0
581	MILEAGE	.00	0	.00	0	.00	0
582	TRAVEL	.00	0	.00	0	.00	0
590	MISC PURCHASED SERVICES	.00	0	.00	0	.00	0
599	OTHER PURCHASED SERVICES	.00	82,110	.00	83,000	.00	890
610	GENERAL SUPPLIES	.00	33,330	.00	35,000	.00	1,670
618	ADM OP SYS TECH	.00	0	.00	0	.00	0
634	STUDENT SNACKS	.00	1,582	.00	2,000	.00	418
635	MEALS & REFRESHMENTS	.00	2,344	.00	2,400	.00	56
640	BOOKS & PERIODICALS	.00	43,180	.00	44,000	.00	820
648	EDUCATIONAL SOFTWARE	.00	0	.00	0	.00	0
650	SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	0	.00	0
750	EQUIP-ORIGINAL & ADD	.00	0	.00	0	.00	0
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	0	.00	0
758	CAPITAL TECH SOFTWARE - ORIG	.00	0	.00	0	.00	0

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

(continued from previous page)

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
760 EQUIPMENT-REPLACEMENT	.00	0	.00	0	.00	0
768 CAPITAL TECH SOFTWARE REPLACE	.00	0	.00	0	.00	0
810 DUES & FEES	.00	0	.00	0	.00	0
840 BUDGETARY RESERVE	.00	0	.00	0	.00	0
850 INDIRECT COST	.00	0	.00	0	.00	0
910 REDEMPTION OF PRINCIPAL	.00	0	.00	0	.00	0
934 INDIRECT COST	.00	0	.00	0	.00	0
939 OTHER FUND TRANSFERS	.00	0	.00	0	.00	0
TOTAL SALARIES AND BENEFITS	2.00	2,103	2.00	2,650	.00	547
TOTAL OTHERS	.00	284,794	.00	296,400	.00	11,606
GRAND TOTAL	2.00	286,897	2.00	299,050	.00	12,153

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Institutionalized Children /
Mercy Behavioral Health

PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM CODE: 1DK

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 intensive 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 is completed concurrently with the treatment team assessments. An interim IEP is developed with duration specified by hospitalization. A Notice of Recommended Educational Placement is issued upon entry and discharge.

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 varying curricula. 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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 INSTITUTIONALIZED CHILDREN / MERCY

PROGRAM CODE: 1DK

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	105,480	1.00	90,217	.00	-15,263
121 CLASSROOM TEACHERS	6.00	600,869	6.00	576,659	.00	-24,210
129 OTHER PERSONNEL COSTS	.00	360	.00	0	.00	-360
200 EMPLOYEE BENEFITS	.00	397,039	.00	425,058	.00	28,019
432 RPR & MAINT - EQUIP	.00	0	.00	600	.00	600
610 GENERAL SUPPLIES	.00	9,404	.00	19,399	.00	9,995
634 STUDENT SNACKS	.00	0	.00	0	.00	0
640 BOOKS & PERIODICALS	.00	0	.00	2,101	.00	2,101
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	0	.00	0
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	0	.00	0	.00	0
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	6,800	.00	6,800
758 CAPITAL TECH SOFTWARE - ORIG	.00	0	.00	0	.00	0
768 CAPITAL TECH SOFTWARE REPLACE	.00	0	.00	0	.00	0
934 INDIRECT COST	.00	221,273	.00	201,641	.00	-19,632
 TOTAL SALARIES AND BENEFITS	 7.00	 1,103,748	 7.00	 1,091,934	 .00	 -11,814
 TOTAL OTHERS	 .00	 230,677	 .00	 230,541	 .00	 -136
 GRAND TOTAL	 7.00	 1,334,425	 7.00	 1,322,475	 .00	 -11,950

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Individuals with Disabilities
Education Act / Part B Section 611

PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM CODE: 1DL

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, Response to Intervention, Positive Behavior Supports, Assistive Technology, 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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 611 - SCHOOL AGE

PROGRAM CODE: 1DL

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	54,055	.00	0	.00	-54,055
116 CENTRL SUPPORT ADMIN	1.00	26,064	.00	0	-1.00	-26,064
119 OTHER PERSONNEL COSTS	.00	13,598	.00	0	.00	-13,598
121 CLASSROOM TEACHERS	25.00	2,388,805	26.00	2,486,673	1.00	97,868
122 TEACHER-SPEC ASSGNMT	.00	10,938	.00	0	.00	-10,938
124 COMP-ADDITIONAL WORK	.00	1,501	.00	0	.00	-1,501
129 OTHER PERSONNEL COSTS	.00	15,496	.00	0	.00	-15,496
132 SOCIAL WORKERS	1.00	100,543	1.00	101,512	.00	969
136 OTHER PROF EDUC STAFF	5.00	489,359	5.00	397,270	.00	-92,089
191 INSTR PARAPROFESSIONAL	15.00	566,832	15.00	570,500	.00	3,668
197 COMP-ADDITIONAL WORK	.00	248	.00	0	.00	-248
199 OTHER PERSONNEL COSTS	.00	429	.00	0	.00	-429
200 EMPLOYEE BENEFITS	.00	1,540,173	.00	1,604,037	.00	63,864
330 OTHER PROFESSIONAL SERV	.00	568,077	.00	607,577	.00	39,500
890 MISC EXPENDITURES	.00	256,733	.00	721,112	.00	464,379
899 PASS_THRU FUNDS	.00	673,769	.00	308,695	.00	-365,074
934 INDIRECT COST	.00	174,953	.00	167,259	.00	-7,694
TOTAL SALARIES AND BENEFITS	47.00	5,208,041	47.00	5,159,992	.00	-48,049
TOTAL OTHERS	.00	1,673,532	.00	1,804,643	.00	131,111
GRAND TOTAL	47.00	6,881,573	47.00	6,964,635	.00	83,062

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 ACCESS (School Age)

PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM CODE: 1CY

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 actually performing 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.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 ACCESS - SCHOOL AGE

PROGRAM CODE: 1CY

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

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	.00	0	.00	0	.00	0
142	OTHER ACCOUNTING PERS	1.00	55,609	1.00	57,513	.00	1,904
146	OTHER TECHNICAL PERS	1.00	60,418	1.00	62,680	.00	2,262
147	TRANSPORTATION PERS	.50	18,660	.50	22,065	.00	3,405
148	COMP-ADDITIONAL WORK	.00	272	.00	0	.00	-272
188	COMP-ADDITIONAL WORK	.00	3,878	.00	5,000	.00	1,122
200	EMPLOYEE BENEFITS	.00	82,279	.00	85,694	.00	3,415
323	PROF-EDUCATIONAL SERV	.00	440,000	.00	425,000	.00	-15,000
324	PROF-EDUC SERV - PROF DEV	.00	0	.00	20,000	.00	20,000
329	PROF-EDUC SRVC - OTHER	.00	124,681	.00	150,000	.00	25,319
330	OTHER PROFESSIONAL SERV	.00	320,954	.00	912,000	.00	591,046
411	DISPOSAL SERVICES	.00	0	.00	310	.00	310
414	LAWN CARE SERVICES	.00	4,512	.00	5,000	.00	488
422	ELECTRICITY	.00	0	.00	4,000	.00	4,000
424	WATER/SEWAGE	.00	2,907	.00	3,000	.00	93
432	RPR & MAINT - EQUIP	.00	220	.00	1,400	.00	1,180
449	OTHER RENTALS	.00	88,689	.00	112,504	.00	23,815
519	OTHER STUDENT TRANSP	.00	30,251	.00	25,000	.00	-5,251
538	TELECOMMUNICATIONS	.00	0	.00	5,000	.00	5,000
581	MILEAGE	.00	69,771	.00	90,000	.00	20,229
582	TRAVEL	.00	40,222	.00	35,000	.00	-5,222
599	OTHER PURCHASED SERVICES	.00	34,887	.00	40,124	.00	5,237
610	GENERAL SUPPLIES	.00	96,314	.00	113,600	.00	17,286
621	NATURAL GAS - HTG & AC	.00	4,333	.00	3,000	.00	-1,333
622	ELECTRICITY - HTG & AC	.00	4,690	.00	0	.00	-4,690
634	STUDENT SNACKS	.00	11,360	.00	21,000	.00	9,640
635	MEALS & REFRESHMENTS	.00	0	.00	0	.00	0
640	BOOKS & PERIODICALS	.00	287,562	.00	91,300	.00	-196,262

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 ACCESS - SCHOOL AGE

PROGRAM CODE: 1CY

(continued from previous page)

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	14,000	.00	14,000
762 CAPITAL EQUIPMENT REPLACEMENT	.00	0	.00	0	.00	0
TOTAL SALARIES AND BENEFITS	2.50	221,116	2.50	232,952	.00	11,836
TOTAL OTHERS	.00	1,561,353	.00	2,071,238	.00	509,885
GRAND TOTAL	2.50	1,782,469	2.50	2,304,190	.00	521,721

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Special Education Fee for Service

PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM CODE: 1DW

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SPECIAL EDUCATION FEE FOR SERVICE

PROGRAM CODE: 1DW

FUNDING SOURCE: TUITION FROM PARTICIPATING DISTRICTS

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	57,172	1.00	52,098	.00	-5,074
191 INSTR PARAPROFESSIONAL	1.00	12,251	1.00	34,350	.00	22,099
200 EMPLOYEE BENEFITS	.00	44,659	.00	49,276	.00	4,617
TOTAL SALARIES AND BENEFITS	2.00	114,082	2.00	135,724	.00	21,642
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	2.00	114,082	2.00	135,724	.00	21,642

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2018-19 Start on Success

PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM CODE: 1DV

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 START ON SUCCESS

PROGRAM CODE: 1DV

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

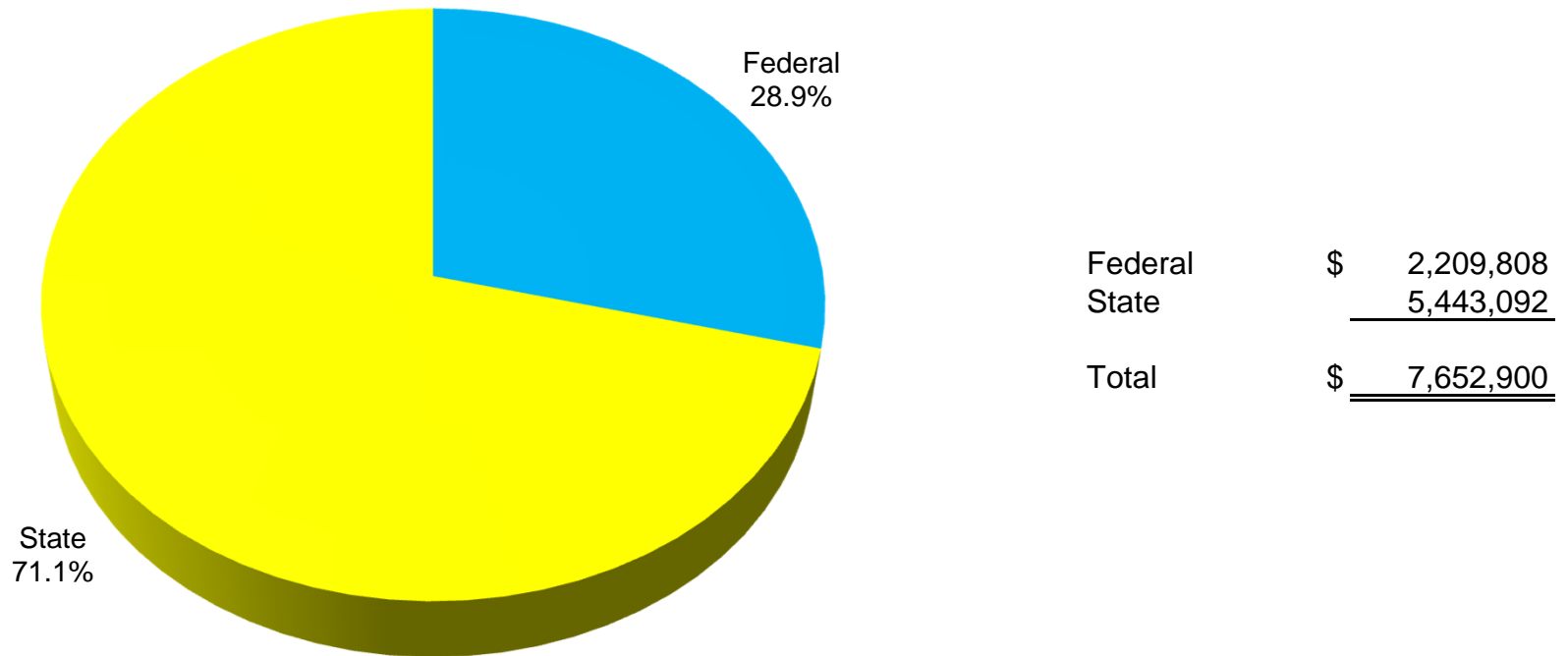
OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	174,440	.00	134,260	.00	-40,180
200 EMPLOYEE BENEFITS	.00	1,832	.00	0	.00	-1,832
519 OTHER STUDENT TRANSP	.00	1,175	.00	1,500	.00	325
599 OTHER PURCHASED SERVICES	.00	328	.00	6,500	.00	6,172
610 GENERAL SUPPLIES	.00	4,663	.00	9,000	.00	4,337
635 MEALS & REFRESHMENTS	.00	0	.00	0	.00	0
640 BOOKS & PERIODICALS	.00	562	.00	7,000	.00	6,438
TOTAL SALARIES AND BENEFITS	.00	176,272	.00	134,260	.00	-42,012
TOTAL OTHERS	.00	6,728	.00	24,000	.00	17,272
GRAND TOTAL	.00	183,000	.00	158,260	.00	-24,740

Early Intervention

Summaries

SCHOOL DISTRICT OF PITTSBURGH

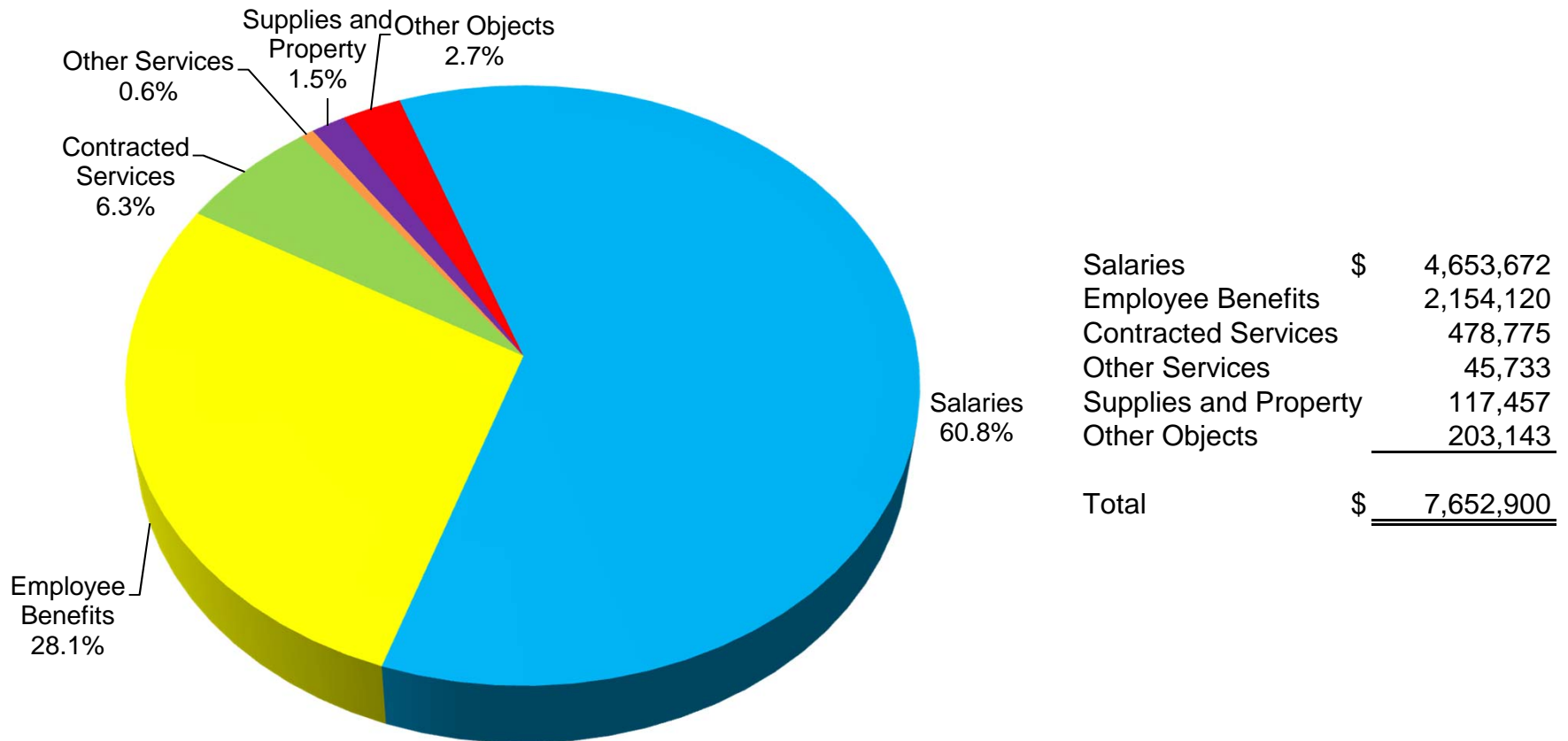
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2018-19 SUPPLEMENTAL FUNDS**



Federal	\$	2,209,808
State		<u>5,443,092</u>
Total	\$	<u><u>7,652,900</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2018-19 SUPPLEMENTAL FUNDS**



Salaries	\$	4,653,672
Employee Benefits		2,154,120
Contracted Services		478,775
Other Services		45,733
Supplies and Property		117,457
Other Objects		<u>203,143</u>
Total	\$	<u><u>7,652,900</u></u>

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2018-19 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	5.00	\$ 449,968
120 PROFESSIONAL - EDUCATIONAL	24.00	1,527,434
130 PROFESSIONAL - OTHER	28.00	2,031,667
140 TECHNICAL	5.50	346,895
190 INSTRUCTIONAL ASSISTANT	8.00	297,708
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,154,120
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		478,775
400 PURCHASED PROPERTY SERVICES		2,941
500 OTHER PURCHASED SERVICES		42,792
600 SUPPLIES		114,516
700 PROPERTY		2,941
800-900 OTHER OBJECTS		203,143
TOTAL	<u><u>70.50</u></u>	<u><u>\$ 7,652,900</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
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: EARLY INTERVENTION

OBJ.	DESCRIPTION	2018-19	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	1.00	32,686
116	CENTRL SUPPORT ADMIN	4.00	370,287
119	OTHER PERSONNEL COSTS	.00	46,995
121	CLASSROOM TEACHERS	24.00	1,403,537
123	SUBSTITUTE TEACHERS	.00	41,384
124	COMP-ADDITIONAL WORK	.00	80,970
125	WKSP-COM WK-CUR-INSV	.00	1,543
131	PSYCHOLOGISTS	1.00	96,977
136	OTHER PROF EDUC STAFF	27.00	1,934,690
142	OTHER ACCOUNTING PERS	.50	32,499
146	OTHER TECHNICAL PERS	5.00	314,396
191	INSTR PARAPROFESSIONAL	8.00	284,708
197	COMP-ADDITIONAL WORK	.00	13,000
200	EMPLOYEE BENEFITS	.00	2,154,120
323	PROF-EDUCATIONAL SERV	.00	28,425
324	PROF-EDUC SERV - PROF DEV	.00	3,750
330	OTHER PROFESSIONAL SERV	.00	446,600
432	RPR & MAINT - EQUIP	.00	2,941
530	COMMUNICATIONS	.00	2,000
581	MILEAGE	.00	34,130
582	TRAVEL	.00	6,612
599	OTHER PURCHASED SERVICES	.00	50
610	GENERAL SUPPLIES	.00	33,833
640	BOOKS & PERIODICALS	.00	75,892
650	SUPPLIES & FEES - TECHNOLOGY	.00	4,791
750	EQUIP-ORIGINAL & ADD	.00	2,941
899	PASS_THRU FUNDS	.00	6,435
934	INDIRECT COST	.00	196,708

SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: EARLY INTERVENTION

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2018-19 BUDGET
	TOTAL SALARIES AND BENEFITS	70.50	6,807,792
	TOTAL OTHERS	.00	845,108
	GRAND TOTAL	70.50	7,652,900

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: 2018-19 State Early Intervention

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1DN

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, Accountability Block Grant, Head Start, and the Head Start Supplemental Assistance Program), 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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 EARLY INTERVENTION

PROGRAM CODE: 1DN

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	1.00	109,871	1.00	32,686	.00	-77,185
116	CENTRL SUPPORT ADMIN	3.00	319,049	4.00	370,287	1.00	51,238
119	OTHER PERSONNEL COSTS	.00	0	.00	46,995	.00	46,995
121	CLASSROOM TEACHERS	10.00	477,843	9.00	483,527	-1.00	5,684
123	SUBSTITUTE TEACHERS	.00	45,274	.00	41,384	.00	-3,890
124	COMP-ADDITIONAL WORK	.00	90,937	.00	80,970	.00	-9,967
125	WKSP-COM WK-CUR-INSV	.00	86	.00	1,543	.00	1,457
129	OTHER PERSONNEL COSTS	.00	5,236	.00	0	.00	-5,236
131	PSYCHOLOGISTS	1.00	50,924	1.00	96,977	.00	46,053
136	OTHER PROF EDUC STAFF	27.00	1,802,338	27.00	1,934,690	.00	132,352
146	OTHER TECHNICAL PERS	.00	0	.00	0	.00	0
148	COMP-ADDITIONAL WORK	.00	0	.00	0	.00	0
191	INSTR PARAPROFESSIONAL	10.00	267,073	6.00	214,029	-4.00	-53,044
197	COMP-ADDITIONAL WORK	.00	13,264	.00	13,000	.00	-264
198	SUBSTITUTE PARAPROF	.00	126	.00	0	.00	-126
199	OTHER PERSONNEL COSTS	.00	52	.00	0	.00	-52
200	EMPLOYEE BENEFITS	.00	1,408,355	.00	1,458,493	.00	50,138
323	PROF-EDUCATIONAL SERV	.00	22,979	.00	28,425	.00	5,446
324	PROF-EDUC SERV - PROF DEV	.00	2,175	.00	3,750	.00	1,575
330	OTHER PROFESSIONAL SERV	.00	495,205	.00	446,600	.00	-48,605
432	RPR & MAINT - EQUIP	.00	2,941	.00	2,941	.00	0
530	COMMUNICATIONS	.00	0	.00	2,000	.00	2,000
550	PRINTING & BINDING	.00	1,326	.00	0	.00	-1,326
582	TRAVEL	.00	5,994	.00	6,612	.00	618
599	OTHER PURCHASED SERVICES	.00	1,324	.00	50	.00	-1,274
610	GENERAL SUPPLIES	.00	22,990	.00	19,999	.00	-2,991
640	BOOKS & PERIODICALS	.00	0	.00	0	.00	0
650	SUPPLIES & FEES - TECHNOLOGY	.00	9,666	.00	1,791	.00	-7,875

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 EARLY INTERVENTION

PROGRAM CODE: 1DN

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
750 EQUIP-ORIGINAL & ADD	.00	2,941	.00	2,941	.00	0
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	853	.00	0	.00	-853
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	20,562	.00	0	.00	-20,562
934 INDIRECT COST	.00	61,980	.00	153,402	.00	91,422
TOTAL SALARIES AND BENEFITS	52.00	4,590,428	48.00	4,774,581	-4.00	184,153
TOTAL OTHERS	.00	650,936	.00	668,511	.00	17,575
GRAND TOTAL	52.00	5,241,364	48.00	5,443,092	-4.00	201,728

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2018-19 Individuals with Disabilities
Education Act / Part B Section 611

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1DJ

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

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

PROGRAM CODE: 1DJ

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	10.00	629,985	11.00	674,885	1.00	44,900
200 EMPLOYEE BENEFITS	.00	331,374	.00	356,728	.00	25,354
610 GENERAL SUPPLIES	.00	15,902	.00	12,397	.00	-3,505
640 BOOKS & PERIODICALS	.00	89	.00	0	.00	-89
934 INDIRECT COST	.00	16,338	.00	30,277	.00	13,939
TOTAL SALARIES AND BENEFITS	10.00	961,359	11.00	1,031,613	1.00	70,254
TOTAL OTHERS	.00	32,329	.00	42,674	.00	10,345
GRAND TOTAL	10.00	993,688	11.00	1,074,287	1.00	80,599

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2018-19 Individuals with Disabilities
Education Act / Part B Section 619

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1DM

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 619

PROGRAM CODE: 1DM

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	4.00	243,186	4.00	245,125	.00	1,939
200 EMPLOYEE BENEFITS	.00	119,773	.00	123,849	.00	4,076
323 PROF-EDUCATIONAL SERV	.00	0	.00	0	.00	0
610 GENERAL SUPPLIES	.00	3,642	.00	1,403	.00	-2,239
640 BOOKS & PERIODICALS	.00	29,536	.00	75,892	.00	46,356
650 SUPPLIES & FEES - TECHNOLOGY	.00	56,610	.00	3,000	.00	-53,610
899 PASS_THRU FUNDS	.00	7,470	.00	6,435	.00	-1,035
934 INDIRECT COST	.00	13,129	.00	13,029	.00	-100
TOTAL SALARIES AND BENEFITS	4.00	362,959	4.00	368,974	.00	6,015
TOTAL OTHERS	.00	110,387	.00	99,759	.00	-10,628
GRAND TOTAL	4.00	473,346	4.00	468,733	.00	-4,613

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2018-19 ACCESS (Early Intervention)

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1CX

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 ACCESS - EARLY INTERVENTION

PROGRAM CODE: 1CX

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

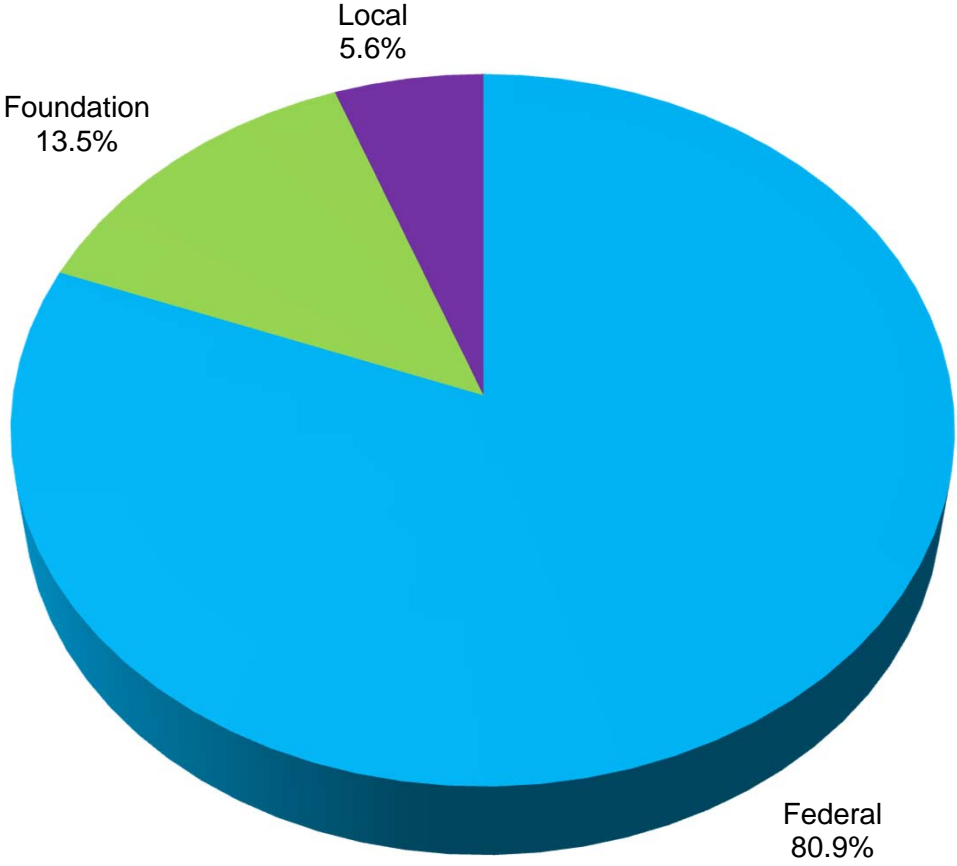
OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
142 OTHER ACCOUNTING PERS	.50	30,963	.50	32,499	.00	1,536
146 OTHER TECHNICAL PERS	5.00	331,105	5.00	314,396	.00	-16,709
191 INSTR PARAPROFESSIONAL	1.00	26,171	2.00	70,679	1.00	44,508
200 EMPLOYEE BENEFITS	.00	196,432	.00	215,050	.00	18,618
581 MILEAGE	.00	34,926	.00	34,130	.00	-796
610 GENERAL SUPPLIES	.00	3,382	.00	34	.00	-3,348
TOTAL SALARIES AND BENEFITS	6.50	584,671	7.50	632,624	1.00	47,953
TOTAL OTHERS	.00	38,308	.00	34,164	.00	-4,144
GRAND TOTAL	6.50	622,979	7.50	666,788	1.00	43,809

Student Support Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

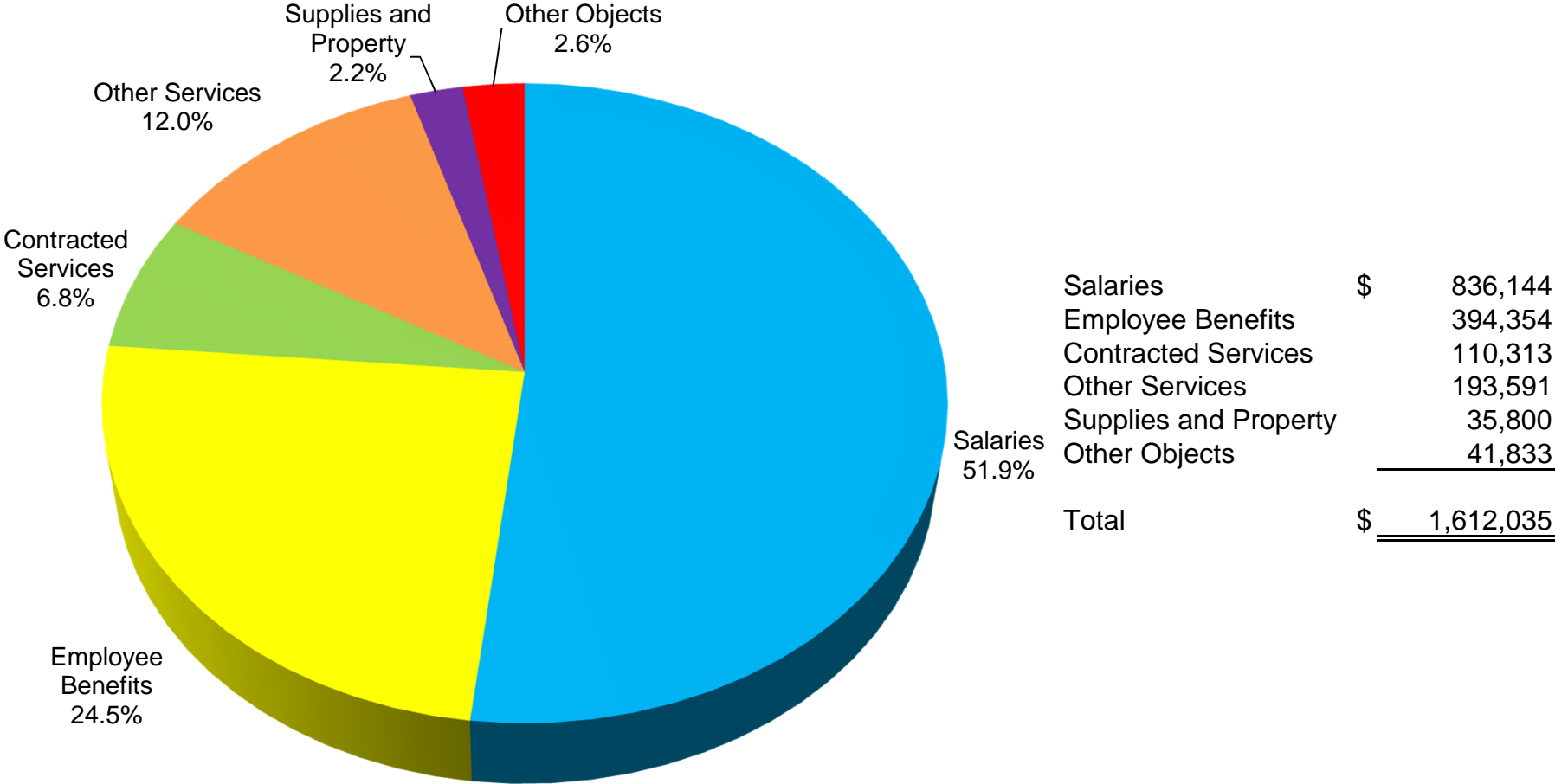
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OFFICE OF STUDENT SUPPORT SERVICES
2018-19 SUPPLEMENTAL FUNDS**



Federal	\$	1,303,635
Foundation		218,000
Local		<u>90,400</u>
Total	\$	<u><u>1,612,035</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OFFICE OF STUDENT SUPPORT SERVICES
2018-19 SUPPLEMENTAL FUNDS**



**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OFFICE OF STUDENT SUPPORT SERVICES
2018-19 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 90,990
120 PROFESSIONAL - EDUCATIONAL		179,768
130 PROFESSIONAL - OTHER		18,018
140 TECHNICAL	2.50	126,658
150 OFFICE / CLERICAL	1.00	45,563
180 SERVICE WORK AND LABORER		41,557
190 INSTRUCTIONAL ASSISTANT	7.00	333,590
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		394,354
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		110,313
400 PURCHASED PROPERTY SERVICES		3,300
500 OTHER PURCHASED SERVICES		190,291
600 SUPPLIES		35,800
800-900 OTHER OBJECTS		41,833
TOTAL	<u>11.50</u>	<u>\$ 1,612,035</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

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

UNIT: Student Support Services

ADMINISTRATOR: Melissa Friez

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 Student Support Services unit.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: MELISSA FRIEZ

UNIT: STUDENT SUPPORT SERVICES

OBJ.	DESCRIPTION	POS.	2018-19 BUDGET
116	CENTRL SUPPORT ADMIN	1.00	90,990
124	COMP-ADDITIONAL WORK	.00	179,768
133	SCHOOL NURSES	.00	18,018
141	ACCOUNTANTS-AUDITORS	1.00	52,186
146	OTHER TECHNICAL PERS	1.50	74,472
151	SECRETARIES	1.00	45,563
182	FOOD SERVICE STAFF	.00	12,373
188	COMP-ADDITIONAL WORK	.00	29,184
191	INSTR PARAPROFESSIONAL	7.00	318,099
197	COMP-ADDITIONAL WORK	.00	15,491
200	EMPLOYEE BENEFITS	.00	394,354
329	PROF-EDUC SRVC - OTHER	.00	79,290
330	OTHER PROFESSIONAL SERV	.00	31,023
432	RPR & MAINT - EQUIP	.00	3,300
513	CONTRACTED CARRIERS	.00	41,600
519	OTHER STUDENT TRANSP	.00	96,321
550	PRINTING & BINDING	.00	1,600
581	MILEAGE	.00	19,925
582	TRAVEL	.00	8,845
599	OTHER PURCHASED SERVICES	.00	22,000
610	GENERAL SUPPLIES	.00	17,800
640	BOOKS & PERIODICALS	.00	18,000
934	INDIRECT COST	.00	41,833

SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: MELISSA FRIEZ

UNIT: STUDENT SUPPORT SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2018-19 BUDGET
	TOTAL SALARIES AND BENEFITS	11.50	1,230,498
	TOTAL OTHERS	.00	381,537
	GRAND TOTAL	11.50	1,612,035

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 ADMINISTRATOR: Melissa Friez

PROGRAM: 2018-19 ELECT
PROGRAM CODE: 1CV

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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 ELECT

PROGRAM CODE: 1CV

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.67	63,531	1.00	90,990	.33	27,459
141 ACCOUNTANTS-AUDITORS	1.00	50,148	1.00	52,186	.00	2,038
146 OTHER TECHNICAL PERS	1.00	52,517	1.00	54,462	.00	1,945
151 SECRETARIES	1.00	43,676	1.00	45,563	.00	1,887
191 INSTR PARAPROFESSIONAL	7.28	321,977	7.00	318,099	-.28	-3,878
197 COMP-ADDITIONAL WORK	.00	779	.00	0	.00	-779
199 OTHER PERSONNEL COSTS	.00	10,523	.00	0	.00	-10,523
200 EMPLOYEE BENEFITS	.00	286,529	.00	319,930	.00	33,401
330 OTHER PROFESSIONAL SERV	.00	0	.00	11,000	.00	11,000
432 RPR & MAINT - EQUIP	.00	0	.00	3,300	.00	3,300
519 OTHER STUDENT TRANSP	.00	0	.00	5,196	.00	5,196
550 PRINTING & BINDING	.00	0	.00	1,600	.00	1,600
581 MILEAGE	.00	11,195	.00	18,737	.00	7,542
582 TRAVEL	.00	2,172	.00	2,967	.00	795
599 OTHER PURCHASED SERVICES	.00	7,364	.00	22,000	.00	14,636
610 GENERAL SUPPLIES	.00	24,921	.00	17,800	.00	-7,121
934 INDIRECT COST	.00	28,668	.00	30,570	.00	1,902
TOTAL SALARIES AND BENEFITS	10.95	829,680	11.00	881,230	.05	51,550
TOTAL OTHERS	.00	74,320	.00	113,170	.00	38,850
GRAND TOTAL	10.95	904,000	11.00	994,400	.05	90,400

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
School Performance / Student Support Services
PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM: 2018 Summer Dreamers Academy /
Grable Foundation
PROGRAM CODE: 1CR

STATEMENT OF FUNCTION:

The Grable Foundation awarded this grant to provide funding for the 2018 Summer Dreamers Academy. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2017 Summer Dreamers Academy enrolled over 1,700 K-7 Pittsburgh Public School students and provided campers with engaging academic instruction as well as enrichment activities provided by partner organizations.

Grable Foundation monies cover the cost of books.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018 SUMMER DREAMERS - GRABLE

PROGRAM CODE: 1CR

FUNDING SOURCE: THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	85,971	.00	0	.00	-85,971
157 COMP-ADDITIONAL WORK	.00	21,874	.00	0	.00	-21,874
197 COMP-ADDITIONAL WORK	.00	8,500	.00	0	.00	-8,500
200 EMPLOYEE BENEFITS	.00	21,655	.00	0	.00	-21,655
329 PROF-EDUC SRVC - OTHER	.00	212,000	.00	0	.00	-212,000
640 BOOKS & PERIODICALS	.00	0	.00	18,000	.00	18,000
840 BUDGETARY RESERVE	.00	0	.00	0	.00	0
TOTAL SALARIES AND BENEFITS	.00	138,000	.00	0	.00	-138,000
TOTAL OTHERS	.00	212,000	.00	18,000	.00	-194,000
GRAND TOTAL	.00	350,000	.00	18,000	.00	-332,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
School Performance / Student Support Services
PROGRAM ADMINISTRATOR: David May-Stein

PROGRAM: 2018 Summer Dreamers Academy /
Heinz Endowments
PROGRAM CODE: 1CT

STATEMENT OF FUNCTION:

The Heinz Endowments awarded this grant to provide funding for the 2018 Summer Dreamers Academy. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2017 Summer Dreamers Academy enrolled over 1,700 K-7 Pittsburgh Public School students and provided campers with engaging academic instruction as well as enrichment activities provided by partner organizations.

Heinz Endowments monies cover stipends for camp site staff and student transportation.

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018 SUMMER DREAMERS - HEINZ

PROGRAM CODE: 1CT

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	55,972	.00	58,873	.00	2,901
133 SCHOOL NURSES	.00	9,900	.00	18,018	.00	8,118
146 OTHER TECHNICAL PERS	.50	10,575	.00	0	-.50	-10,575
182 FOOD SERVICE STAFF	.00	36,675	.00	12,373	.00	-24,302
188 COMP-ADDITIONAL WORK	.00	22,164	.00	0	.00	-22,164
200 EMPLOYEE BENEFITS	.00	30,714	.00	19,611	.00	-11,103
513 CONTRACTED CARRIERS	.00	0	.00	0	.00	0
519 OTHER STUDENT TRANSP	.00	170,000	.00	91,125	.00	-78,875
 TOTAL SALARIES AND BENEFITS	 .50	 166,000	 .00	 108,875	 -.50	 -57,125
 TOTAL OTHERS	 .00	 170,000	 .00	 91,125	 .00	 -78,875
 GRAND TOTAL	 .50	 336,000	 .00	 200,000	 -.50	 -136,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
School Performance / Student Support Services
PROGRAM ADMINISTRATOR: Melissa Friez

PROGRAM: 2018-19 21st Century Community
Learning Center (Cohort 7)
PROGRAM CODE: 1CF

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 Westinghouse) 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. 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
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 21ST CENTURY COMMUNITY LEARNING CENTERS

PROGRAM CODE: 1CF

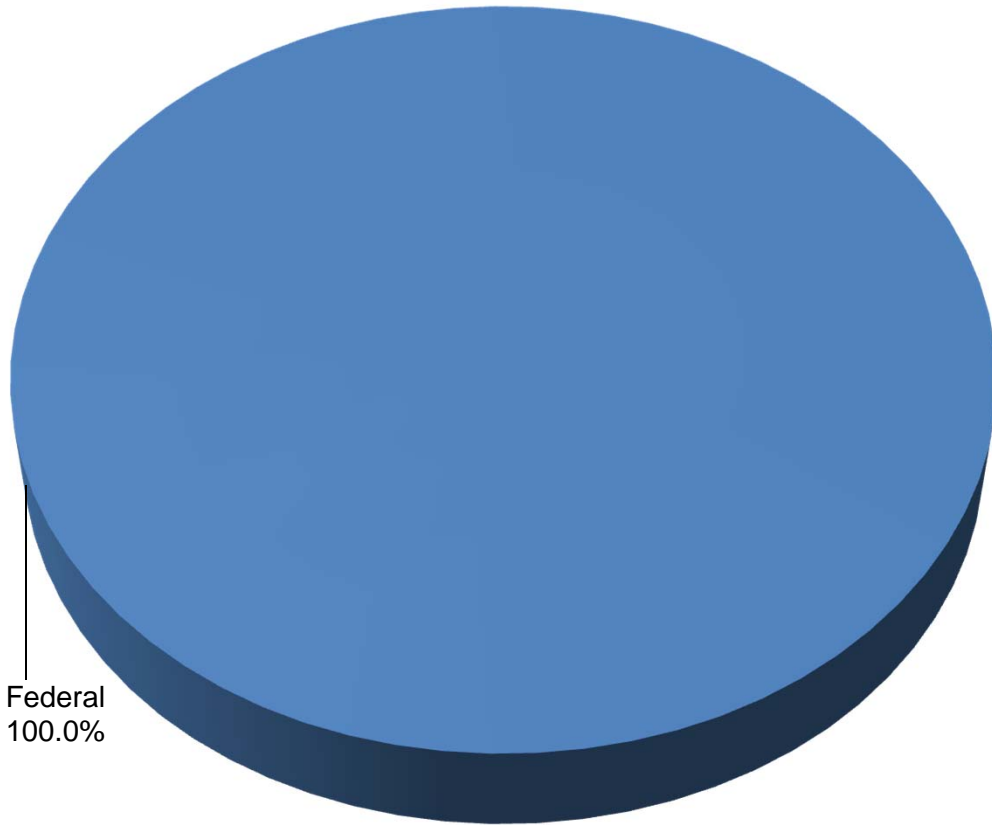
FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	112,923	.00	120,895	.00	7,972
146 OTHER TECHNICAL PERS	.50	15,019	.50	20,010	.00	4,991
188 COMP-ADDITIONAL WORK	.00	8,705	.00	29,184	.00	20,479
197 COMP-ADDITIONAL WORK	.00	7,186	.00	15,491	.00	8,305
200 EMPLOYEE BENEFITS	.00	39,149	.00	54,813	.00	15,664
329 PROF-EDUC SRVC - OTHER	.00	98,360	.00	79,290	.00	-19,070
330 OTHER PROFESSIONAL SERV	.00	20,125	.00	20,023	.00	-102
513 CONTRACTED CARRIERS	.00	81,600	.00	41,600	.00	-40,000
581 MILEAGE	.00	0	.00	1,188	.00	1,188
582 TRAVEL	.00	5,306	.00	5,878	.00	572
610 GENERAL SUPPLIES	.00	0	.00	0	.00	0
640 BOOKS & PERIODICALS	.00	0	.00	0	.00	0
934 INDIRECT COST	.00	11,262	.00	11,263	.00	1
 TOTAL SALARIES AND BENEFITS	 .50	 182,982	 .50	 240,393	 .00	 57,411
 TOTAL OTHERS	 .00	 216,653	 .00	 159,242	 .00	 -57,411
 GRAND TOTAL	 .50	 399,635	 .50	 399,635	 .00	 0

Career and Technical Education

Summaries

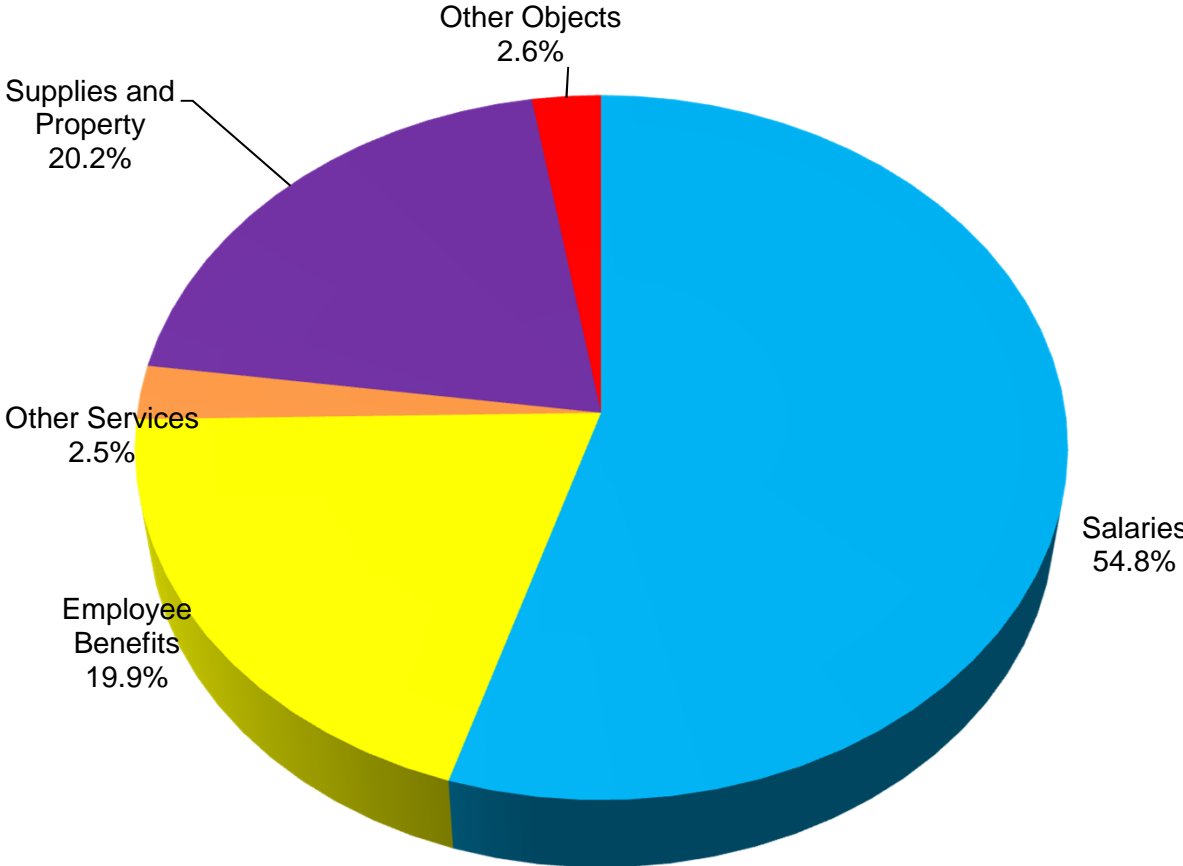
SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2018-19 SUPPLEMENTAL FUNDS



Federal	\$	596,889
		<hr/>
Total	\$	<u><u>596,889</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2018-19 SUPPLEMENTAL FUNDS**



Salaries	\$	327,158
Employee Benefits		118,769
Other Services		14,760
Supplies and Property		120,530
Other Objects		<u>15,672</u>
Total	\$	<u><u>596,889</u></u>

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2018-19 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL	4.00	\$ 327,158
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		118,769
500 OTHER PURCHASED SERVICES		14,760
600 SUPPLIES		44,456
700 PROPERTY		76,074
800-900 OTHER OBJECTS	<hr/>	<hr/> 15,672
TOTAL	<hr/> 4.00 <hr/>	<hr/> \$ 596,889 <hr/>

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
2018-19 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: CAREER AND TECHNICAL EDUCATION

OBJ.	DESCRIPTION	POS.	2018-19 BUDGET
121	CLASSROOM TEACHERS	2.00	164,746
126	COUNSELORS	2.00	162,412
200	EMPLOYEE BENEFITS	.00	118,769
519	OTHER STUDENT TRANSP	.00	5,000
581	MILEAGE	.00	2,800
582	TRAVEL	.00	6,960
610	GENERAL SUPPLIES	.00	15,276
650	SUPPLIES & FEES - TECHNOLOGY	.00	29,180
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	44,726
756	CAP TECH HARDWARE/EQUIP-ORIG	.00	31,348
934	INDIRECT COST	.00	15,672
TOTAL SALARIES AND BENEFITS		4.00	445,927
TOTAL OTHERS		.00	150,962
GRAND TOTAL		4.00	596,889

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: 2018-19 Secondary Perkins

PROGRAM ADMINISTRATOR: Angela Mike

PROGRAM CODE: 1CU

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.

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

**SCHOOL DISTRICT OF PITTSBURGH
2018-19 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2018-19 SECONDARY PERKINS

PROGRAM CODE: 1CU

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

OBJ. DESCRIPTION	2017-18		2018-19		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	3.00	233,362	2.00	164,746	-1.00	-68,616
125 WKSP-COM WK-CUR-INSV	.00	0	.00	0	.00	0
126 COUNSELORS	2.00	156,254	2.00	162,412	.00	6,158
129 OTHER PERSONNEL COSTS	.00	310	.00	0	.00	-310
200 EMPLOYEE BENEFITS	.00	138,068	.00	118,769	.00	-19,299
519 OTHER STUDENT TRANSP	.00	2,551	.00	5,000	.00	2,449
581 MILEAGE	.00	2,506	.00	2,800	.00	294
582 TRAVEL	.00	7,987	.00	6,960	.00	-1,027
599 OTHER PURCHASED SERVICES	.00	609	.00	0	.00	-609
610 GENERAL SUPPLIES	.00	24,105	.00	15,276	.00	-8,829
650 SUPPLIES & FEES - TECHNOLOGY	.00	13,544	.00	29,180	.00	15,636
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	44,726	.00	44,726
756 CAP TECH HARDWARE/EQUIP-ORIG	.00	0	.00	31,348	.00	31,348
762 CAPITAL EQUIPMENT REPLACEMENT	.00	12,801	.00	0	.00	-12,801
766 CAP TECH HRDWARE/EQUIP REPLACE	.00	0	.00	0	.00	0
810 DUES & FEES	.00	0	.00	0	.00	0
934 INDIRECT COST	.00	16,800	.00	15,672	.00	-1,128
TOTAL SALARIES AND BENEFITS	5.00	527,994	4.00	445,927	-1.00	-82,067
TOTAL OTHERS	.00	80,903	.00	150,962	.00	70,059
GRAND TOTAL	5.00	608,897	4.00	596,889	-1.00	-12,008

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