

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

2015/16 SUPPLEMENTAL FUNDS

NOVEMBER 2015

PITTSBURGH BOARD OF EDUCATION

NOVEMBER 2015

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Linda S. Lane, Ed.D.

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Introduction / Summaries

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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 2015/16 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 46 Supplemental Funds contained within this document. The Title 1 budget comprises site-based budgets for 49 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.

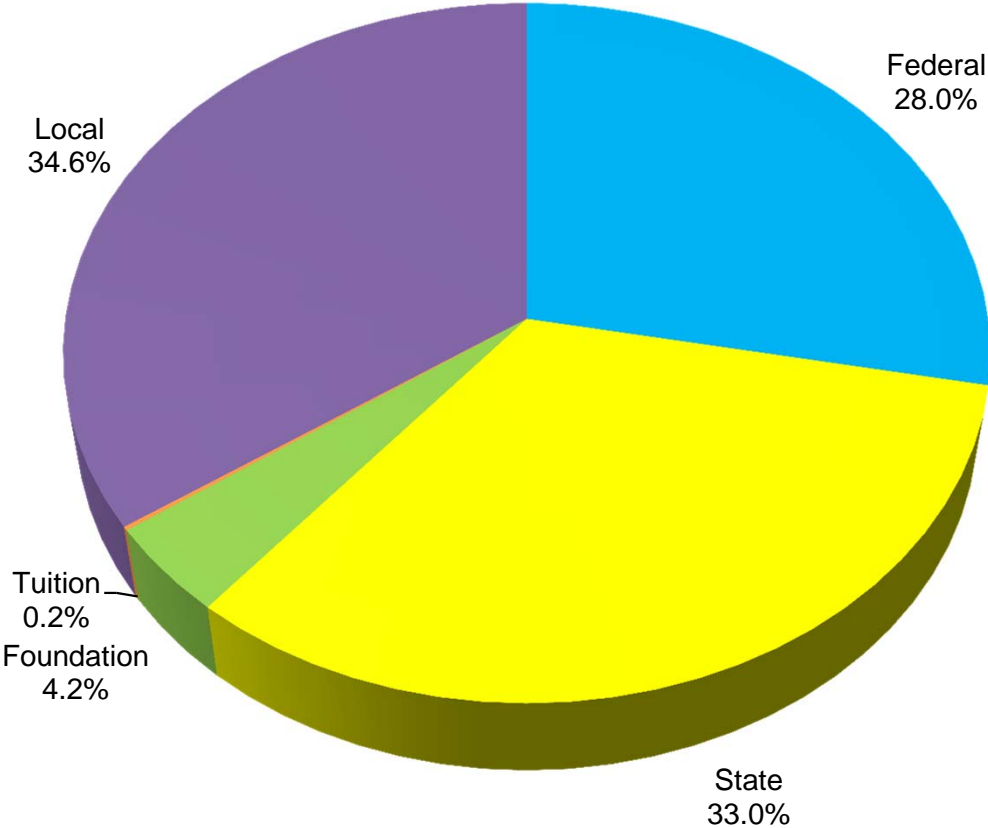
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of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

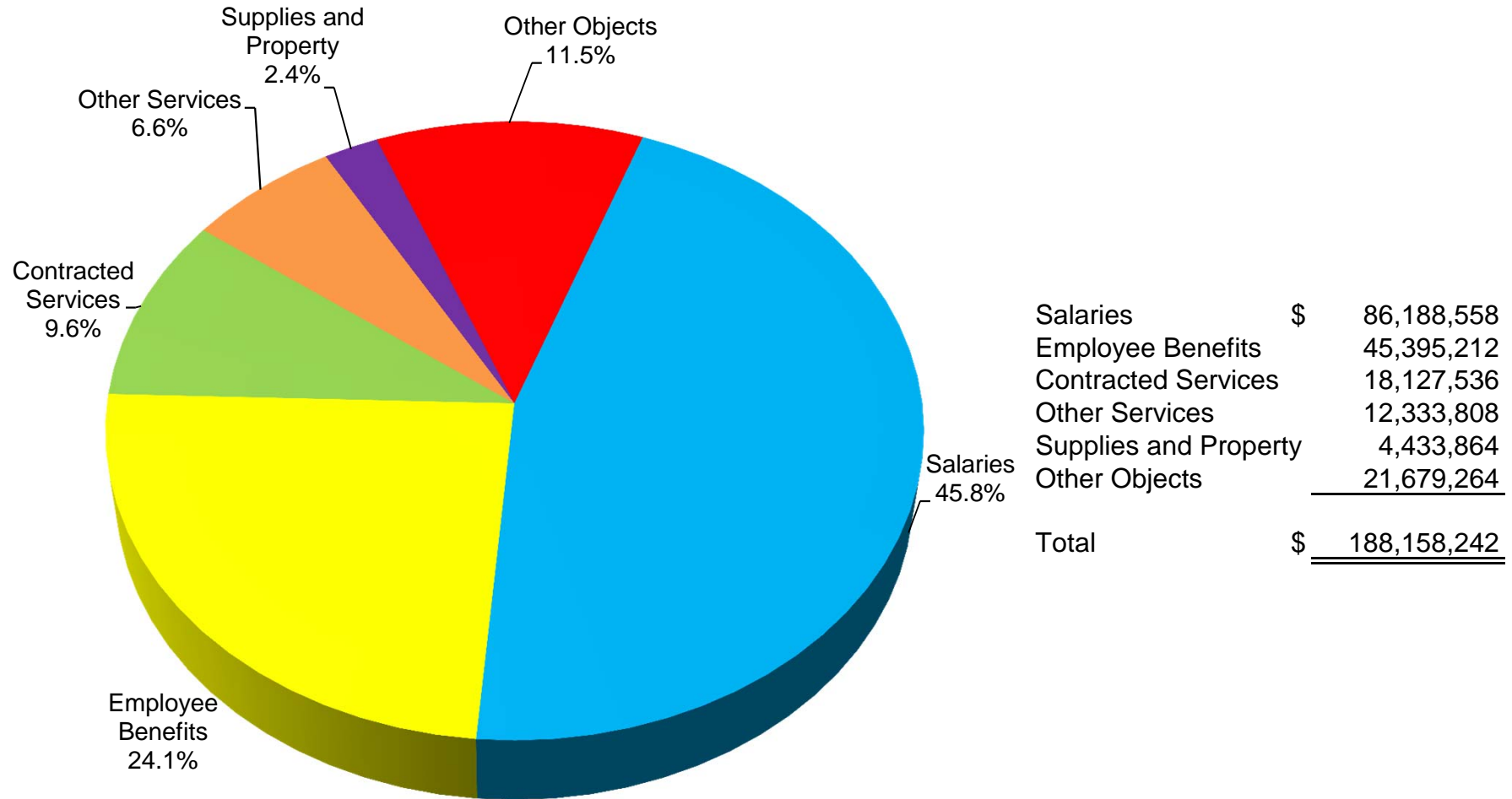
**2015-16 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY FUNDING SOURCE**



Federal	\$	52,704,193
State		62,138,463
Foundation		7,909,900
Tuition		320,534
Local		<u>65,085,152</u>
Total	\$	<u><u>188,158,242</u></u>

SCHOOL DISTRICT OF PITTSBURGH

2015-16 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	86,188,558
Employee Benefits		45,395,212
Contracted Services		18,127,536
Other Services		12,333,808
Supplies and Property		4,433,864
Other Objects		<u>21,679,264</u>
Total	\$	<u><u>188,158,242</u></u>

SCHOOL DISTRICT OF PITTSBURGH

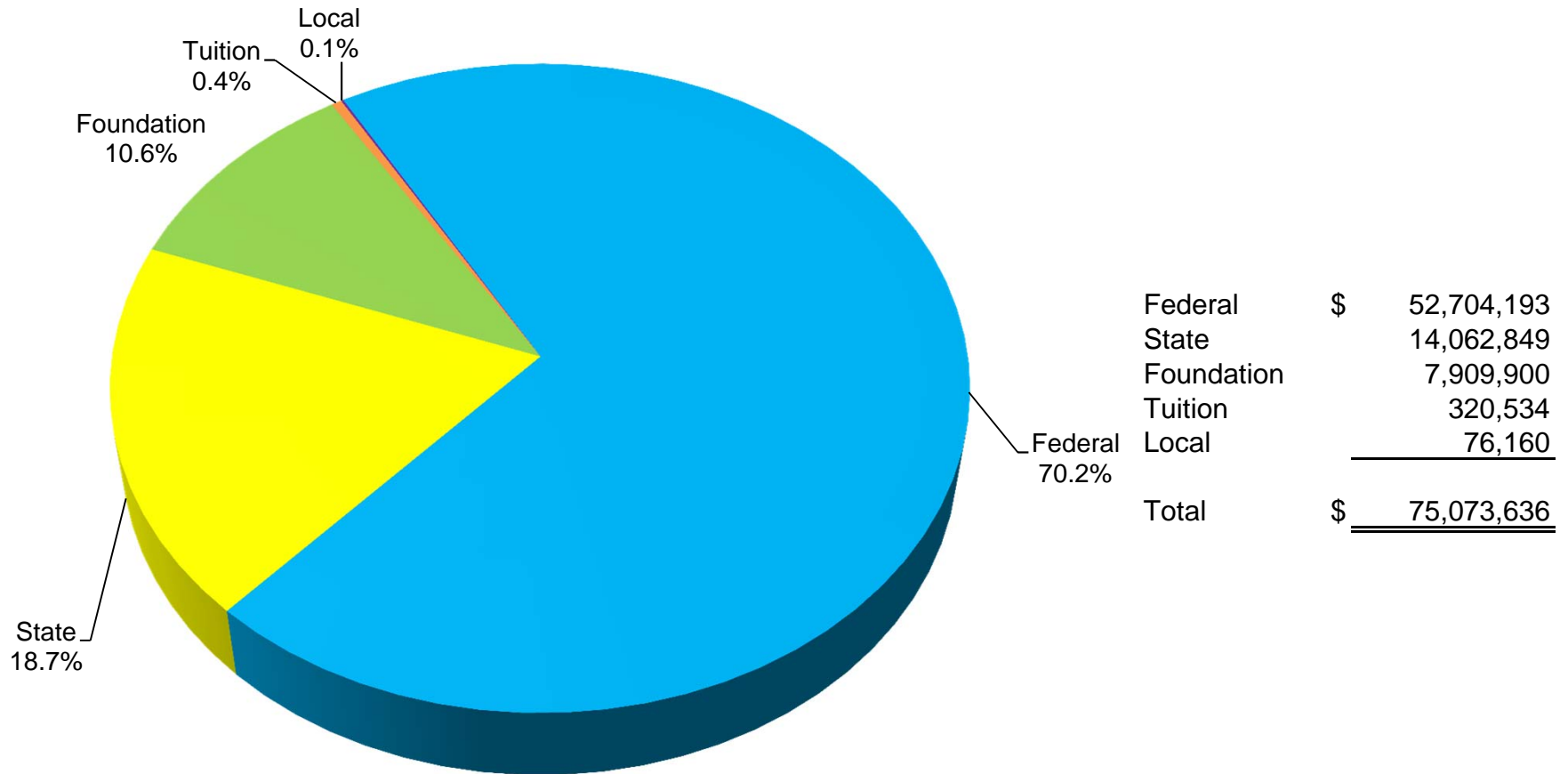
**2015-16 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	60.45	\$ 5,272,050
120 PROFESSIONAL - EDUCATIONAL	606.63	48,195,735
130 PROFESSIONAL - OTHER	173.06	12,829,892
140 TECHNICAL	72.15	3,541,687
150 OFFICE / CLERICAL	19.00	791,962
180 SERVICE WORK AND LABORER		515,944
190 INSTRUCTIONAL ASSISTANT	406.55	15,041,288
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		45,395,212
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		18,127,536
400 PURCHASED PROPERTY SERVICES		549,695
500 OTHER PURCHASED SERVICES		11,784,113
600 SUPPLIES		3,544,916
700 PROPERTY		888,948
800-900 OTHER OBJECTS		21,679,264
TOTAL	<u>1,337.84</u>	<u>\$ 188,158,242</u>

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SCHOOL DISTRICT OF PITTSBURGH

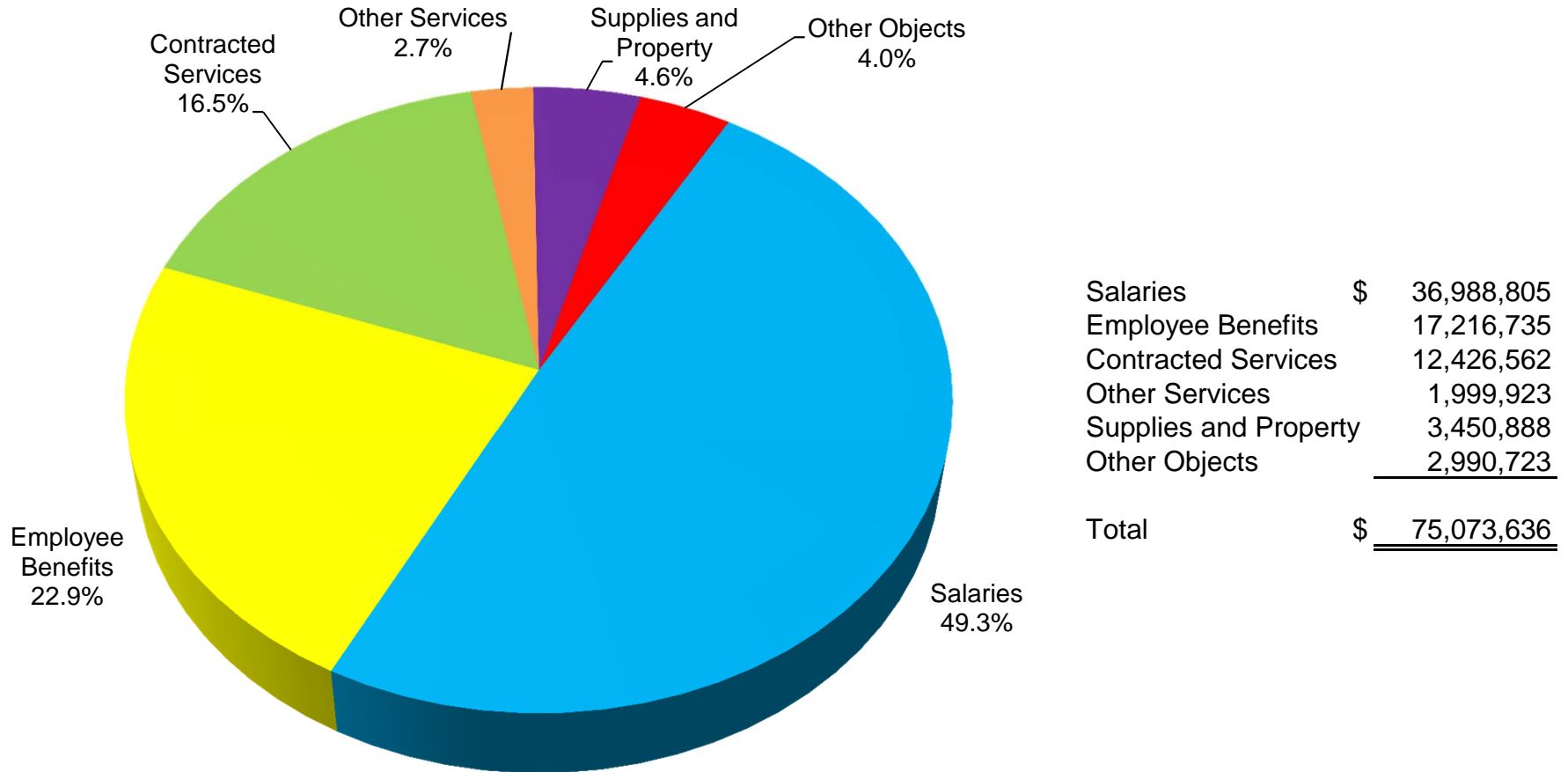
2015-16 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)



(1) Excluded - 2015-16 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

2015-16 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



SCHOOL DISTRICT OF PITTSBURGH

**2015-16 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	42.45	\$ 3,359,720
120 PROFESSIONAL - EDUCATIONAL	252.63	19,242,170
130 PROFESSIONAL - OTHER	78.56	5,157,372
140 TECHNICAL	66.35	3,211,930
150 OFFICE / CLERICAL	7.00	281,400
180 SERVICE WORK AND LABORER		509,944
190 INSTRUCTIONAL ASSISTANT	160.55	5,226,269
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		17,216,735
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		12,426,562
400 PURCHASED PROPERTY SERVICES		517,730
500 OTHER PURCHASED SERVICES		1,482,193
600 SUPPLIES		2,698,357
700 PROPERTY		752,531
800-900 OTHER OBJECTS		2,990,723
TOTAL	<u><u>607.54</u></u>	<u><u>\$ 75,073,636</u></u>

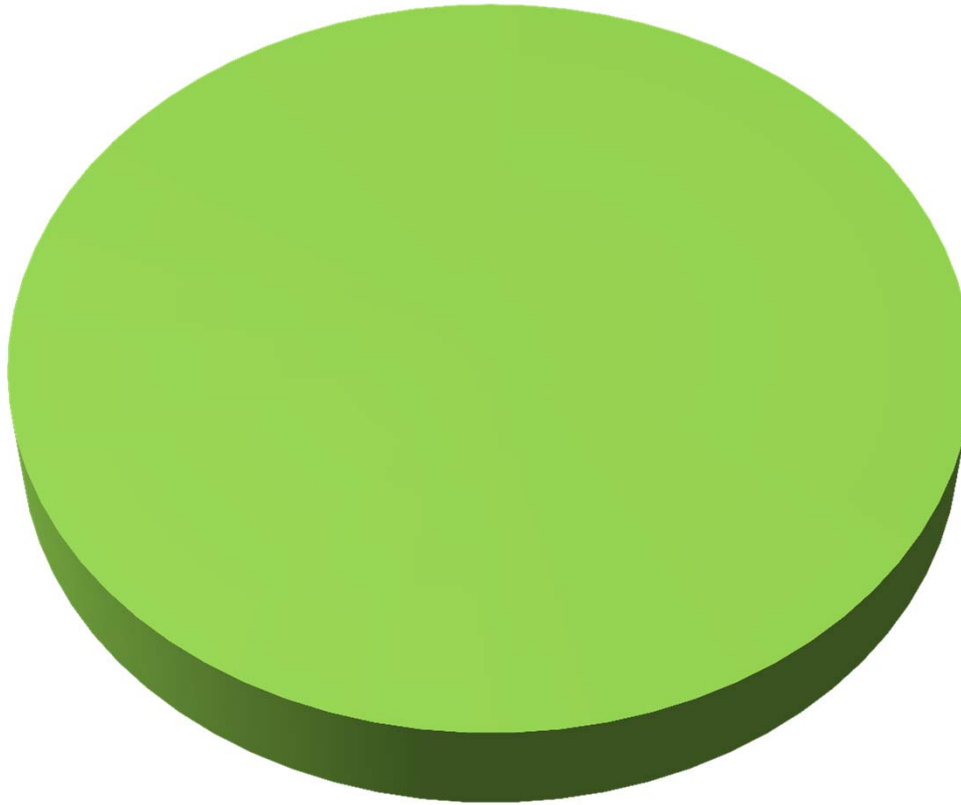
(1) Excluded - 2015-16 Core Special Education Program

Bill & Melinda Gates Foundation Grants

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2015-16 SUPPLEMENTAL FUNDS
BILL & MELINDA GATES FOUNDATION**



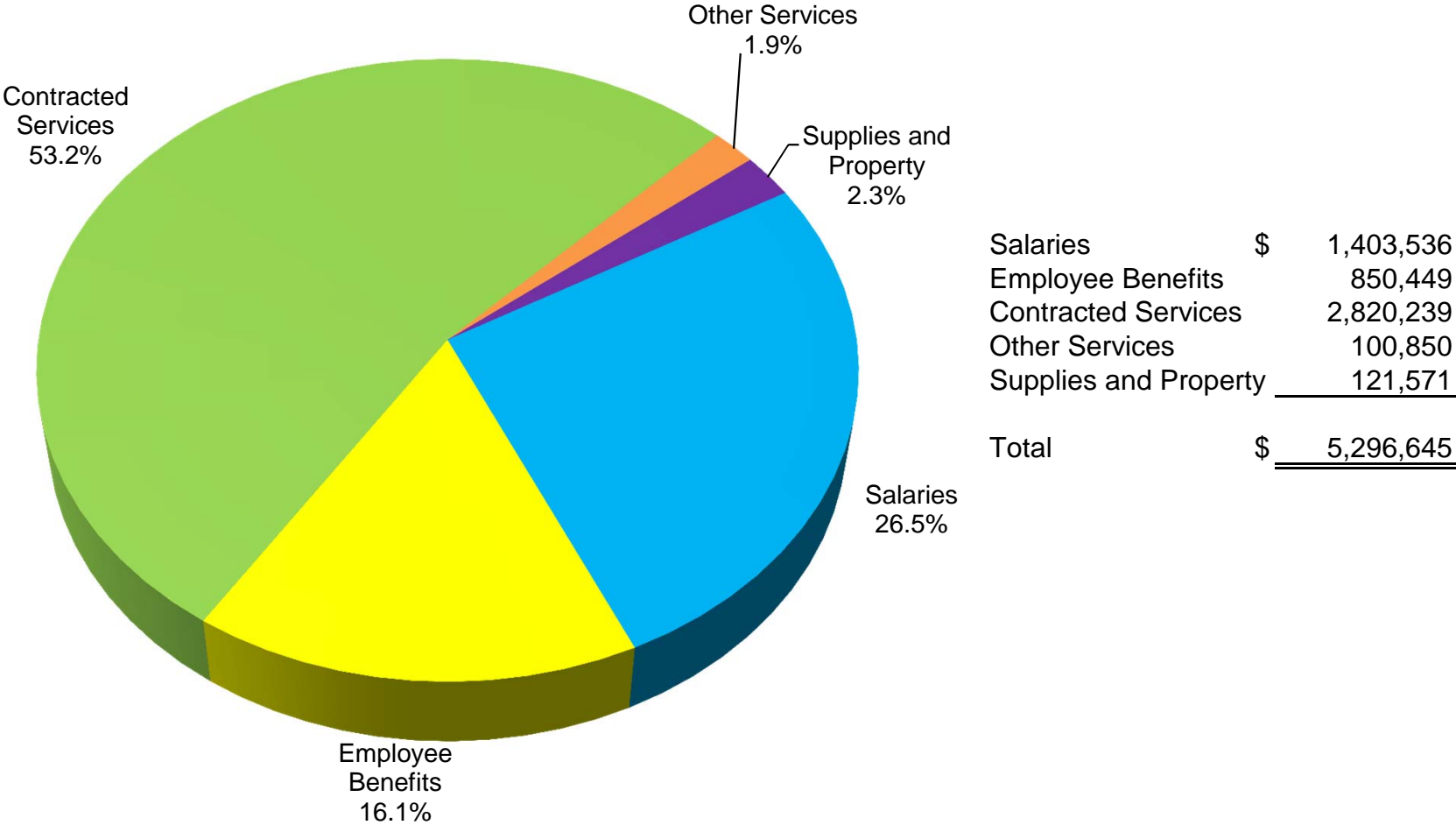
Foundation
100%

Foundation \$ 5,296,645

Total \$ 5,296,645

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2015-16 SUPPLEMENTAL FUNDS
BILL & MELINDA GATES FOUNDATION**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
BILL & MELINDA GATES FOUNDATION
2015-16 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	15.40	\$ 646,860
	120 PROFESSIONAL - EDUCATIONAL	3.50	257,109
	140 TECHNICAL	18.50	474,567
	180 SERVICE WORK AND LABORER		25,000
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		850,449
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,820,239
400	PURCHASED PROPERTY SERVICES		45,000
500	OTHER PURCHASED SERVICES		55,850
600	SUPPLIES		121,571
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TOTAL		37.40	\$ 5,296,645

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Bill & Melinda Gates Foundation Grants

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Superintendent of Schools

PROGRAM: 2015-16 Empowering Effective Teachers

PROGRAM ADMINISTRATOR: Linda Lane

PROGRAM CODE: 16N

STATEMENT OF FUNCTION:

The School District of Pittsburgh is one of four districts in the nation selected as an Intensive Partnership Site with the Bill & Melinda Gates Foundation for the implementation of the **Empowering Effective Teachers** plan. The Board of Education authorized the acceptance of a grant in the amount of up to \$40,000,000 for an operating period from November 19, 2009 to June 30, 2016. The total project is estimated to cost up to \$91 million, with the balance supported by a combination of District funds and other private sector and governmental grants.

The vision of the plan, developed in collaboration with the Pittsburgh Federation of Teachers (PFT), is to empower teachers as effective leaders to do whatever it takes to foster a culture of striving, resilience, and college-readiness so that all students complete a post-secondary degree or workforce certification.

Key priorities for this work include: 1) Developing a meaningful measure of teacher effectiveness; 2) Increasing the overall number of effective teachers; 3) Enhancing, recognizing, and rewarding the effectiveness of teachers; 4) Concentrating effective teachers where they are most needed; and 5) Ensuring that all teachers work in learning environments that support their ability to be effective.

As a result of this grant, the District introduced several initiatives outlined in the plan to address these priorities:

- The District utilizes three research-based measures of effective teaching: RISE, based on observation; measures of student learning and growth, which include value-added measures and student learning objectives; and the Tripod student survey, measuring student experience and engagement in learning.
- In 2011, the District launched Career Ladder roles - promotional opportunities for effective teachers to take on leadership responsibilities that promote our District and school priorities, typically without leaving the classroom. Three of these roles were expanded for the 2015-16 school year into some of the District's highest needs schools. Over 150 teachers are currently serving in a Career Ladder role.
- School- and team-based rewards and recognition programs have paid out more than \$5.4 million to teachers based on student growth. This includes the Students and Teachers Achieving Results (STAR) Award and the Promise-Readiness Corps Cohort Award.
- The District is working to implement a plan first presented in 2014 that is focused on improving teaching and learning environments by enhancing professional development, adding wrap-around services at the school-level to support students, engaging students as leaders, creating improved service and engagement of families, and exploring community school models.
- District staff have access to nearly fifty reports that display on-demand information at the District, school, teacher, and student level regarding college-readiness and Promise Readiness status, student attendance, suspension data, student assessment results, staff effectiveness, and more.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 EMPOWERING EFFECTIVE TEACHERS

PROGRAM CODE: 16N

FUNDING SOURCE: BILL & MELINDA GATES FOUNDATION

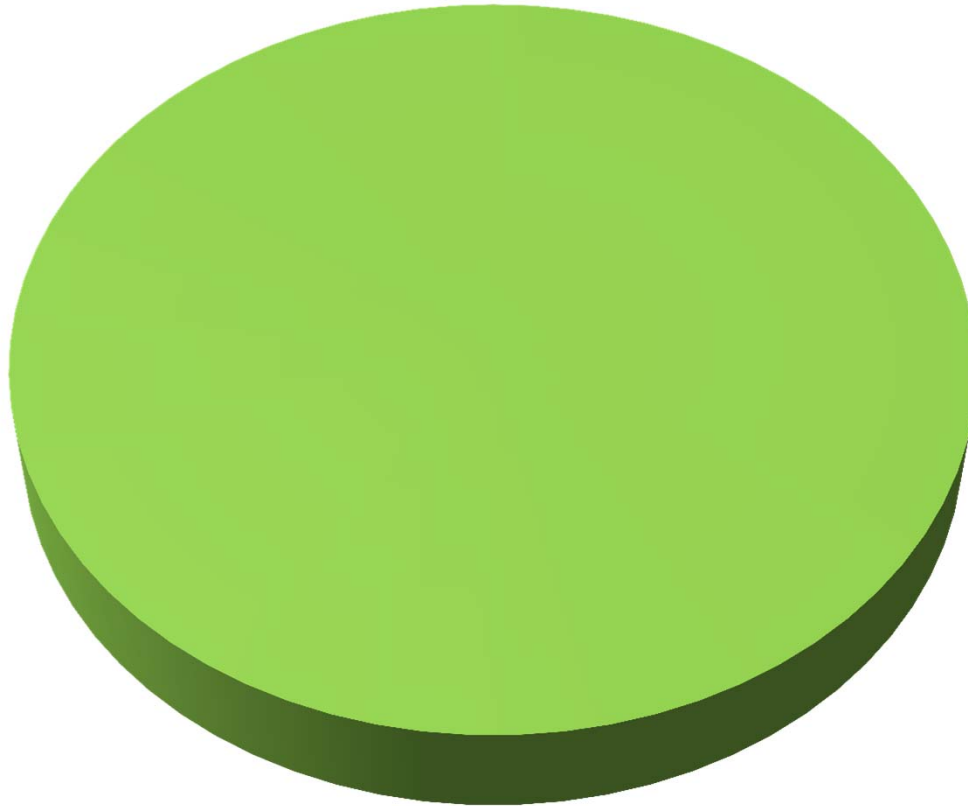
OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	2.00	229,243	3.40	160,289	1.40	-68,954
114 PRINCIPALS	4.00	412,992	4.00	190,983	.00	-222,009
116 CENTRL SUPPORT ADMIN	5.55	474,195	8.00	295,588	2.45	-178,607
122 TEACHER-SPEC ASSGNMT	2.10	232,191	3.50	137,109	1.40	-95,082
125 WKSP-COM WK-CUR-INSV	.00	909,958	.00	120,000	.00	-789,958
141 ACCOUNTANTS-AUDITORS	1.00	46,694	1.00	20,443	.00	-26,251
144 COMPUTER SERVICE PERS	.00	0	1.00	23,299	1.00	23,299
146 OTHER TECHNICAL PERS	16.50	1,010,732	16.50	430,825	.00	-579,907
187 STUD WRKRS/TUTORS/INTERNS	.00	50,000	.00	25,000	.00	-25,000
200 EMPLOYEE BENEFITS	.00	1,297,871	.00	850,449	.00	-447,422
330 OTHER PROFESSIONAL SERV	.00	4,252,216	.00	2,820,239	.00	-1,431,977
441 RENTAL - LAND & BLDGS	.00	12,500	.00	45,000	.00	32,500
449 OTHER RENTALS	.00	2,500	.00	0	.00	-2,500
530 COMMUNICATIONS	.00	0	.00	40,850	.00	40,850
550 PRINTING & BINDING	.00	1,000	.00	10,000	.00	9,000
582 TRAVEL	.00	27,500	.00	5,000	.00	-22,500
610 GENERAL SUPPLIES	.00	25,000	.00	54,750	.00	29,750
635 MEALS & REFRESHMENTS	.00	23,000	.00	21,745	.00	-1,255
640 BOOKS & PERIODICALS	.00	5,000	.00	0	.00	-5,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	80,306	.00	45,076	.00	-35,230
758 CAPITAL TECH EQUIP - ORIG	.00	5,000	.00	0	.00	-5,000
TOTAL SALARIES AND BENEFITS	31.15	4,663,876	37.40	2,253,985	6.25	-2,409,891
TOTAL OTHERS	.00	4,434,022	.00	3,042,660	.00	-1,391,362
GRAND TOTAL	31.15	9,097,898	37.40	5,296,645	6.25	-3,801,253

Office of the Superintendent of Schools

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2015-16 SUPPLEMENTAL FUNDS**



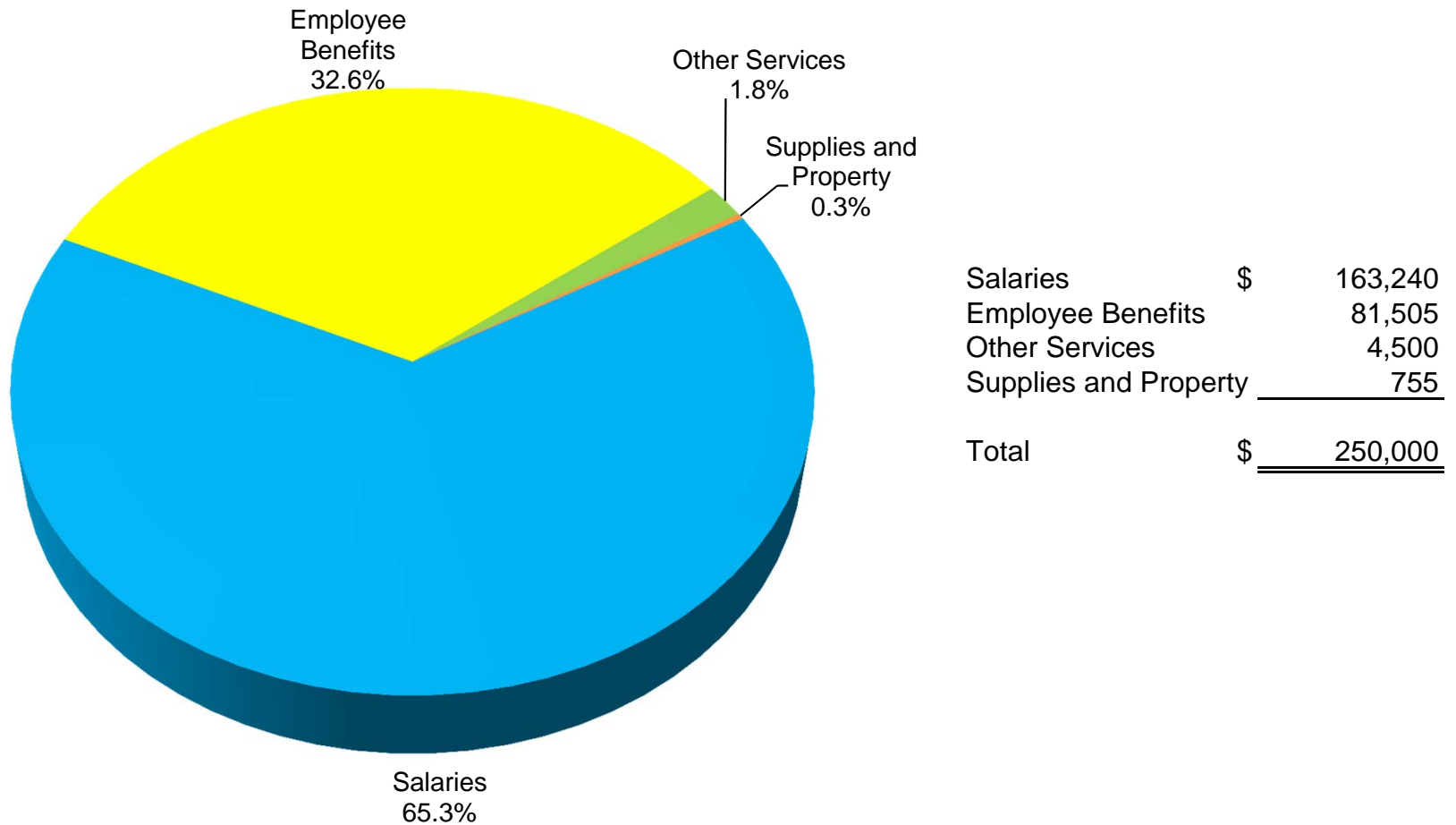
Foundation
100%

Foundation \$ 250,000

Total \$ 250,000

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2015-16 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2015-16 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
140 TECHNICAL	2.00	\$ 140,200
180 SERVICE WORK AND LABORER		23,040
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		81,505
500 OTHER PURCHASED SERVICES		4,500
600 SUPPLIES		755
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TOTAL	<u>2.00</u>	<u>\$ 250,000</u>

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Office of the Superintendent of Schools

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Superintendent of Schools

PROGRAM: 2015-16 We Promise / Heinz

PROGRAM ADMINISTRATOR: Viola Burgess

PROGRAM CODE: 17Y

STATEMENT OF FUNCTION:

Eliminating racial disparities and pursuing equity for all Pittsburgh Public Schools (PPS) students is a goal in the district. The Equity Advisory Panel and the Pennsylvania Human Relations Commission monitor the work of African American achievement and the overall racial disparities in the Pittsburgh Public Schools.

One of the Superintendent's four ultimate goals is to eliminate racial achievement disparities. During the 2011-2012 school year only 18% of PPS African American males were Promise Eligible. The percentage increased to 23% for the 2012-2013 school year. During the 2013-2014 school year, 32% of PPS African American males were Promise Eligible. The percentage increased to 39% for the 2014-2015 school year. To continue to address this problem and to support African American males who are on the cusp of being Promise Eligible, the district instituted a *We Promise* Program. Two Project Managers work with school principals, counselors and social workers to establish supports to enhance African American male students' academic and social development for Promise eligibility. Other objectives are: the facilitation of high-quality professional development to counselors and social workers, and other school personnel as needed, to make certain these students are able to complete high school successfully with adequate resources; and the recruitment and assignment of African American male mentors from various community organizations to students to provide regular guidance and maintain communication with mentees and families.

During the 2015-2016 school year, the We Promise Program will introduce the We Promise Curriculum which each student will engage with throughout the year. The curriculum is designed to provide continuity to the programming being implemented from school to school while allowing for the necessary variances that each school desires for its population. The students will engage in two full-day summits and three college campus visits. Consultants will facilitate and lead meetings with the African-American males. The theory is based on a Multidimensional Model of Racial Identity developed at the University of Michigan. Collaboration will occur with various local organizations, universities, political representatives and churches to develop mentor capacity and build healthy relationships with students in each of the district's high schools.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 WE PROMISE

PROGRAM CODE: 17Y

FUNDING SOURCE: THE HEINZ ENDOWMENTS

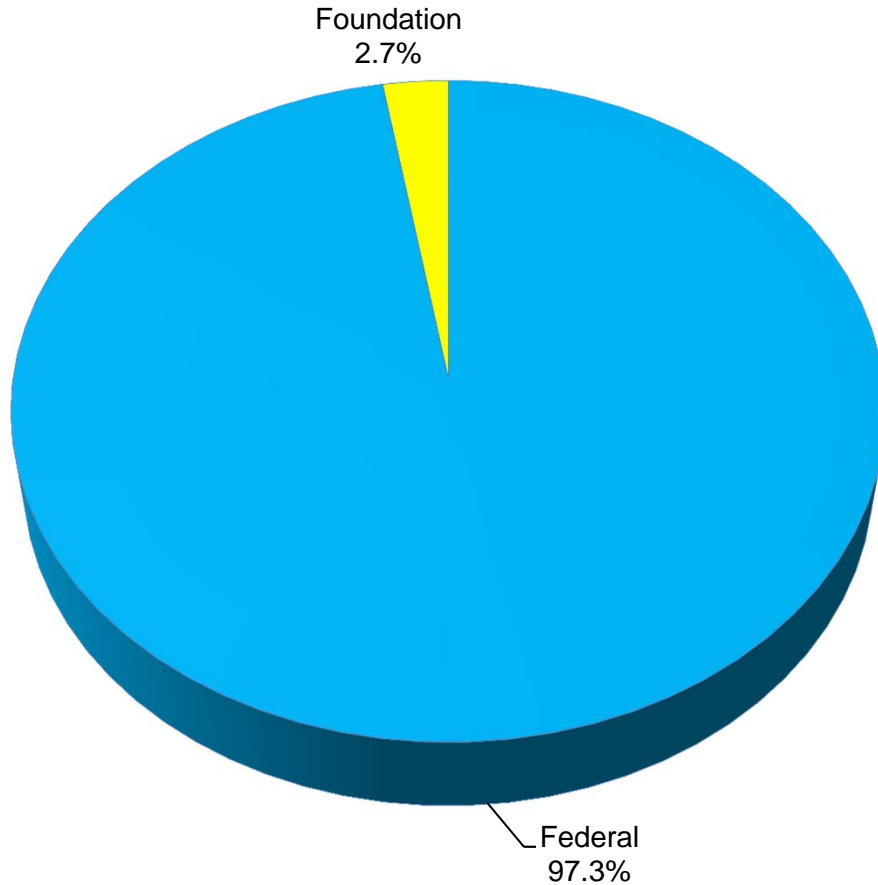
OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	69,306	2.00	140,200	1.00	70,894
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	23,040	.00	23,040
200 EMPLOYEE BENEFITS	.00	29,194	.00	81,505	.00	52,311
329 PROF-EDUC SRVC - OTHER	.00	3,500	.00	0	.00	-3,500
582 TRAVEL	.00	0	.00	4,000	.00	4,000
599 OTHER PURCHASED SERVICES	.00	0	.00	500	.00	500
610 GENERAL SUPPLIES	.00	8,000	.00	500	.00	-7,500
635 MEALS & REFRESHMENTS	.00	0	.00	255	.00	255
TOTAL SALARIES AND BENEFITS	1.00	98,500	2.00	244,745	1.00	146,245
TOTAL OTHERS	.00	11,500	.00	5,255	.00	-6,245
GRAND TOTAL	1.00	110,000	2.00	250,000	1.00	140,000

Academic Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

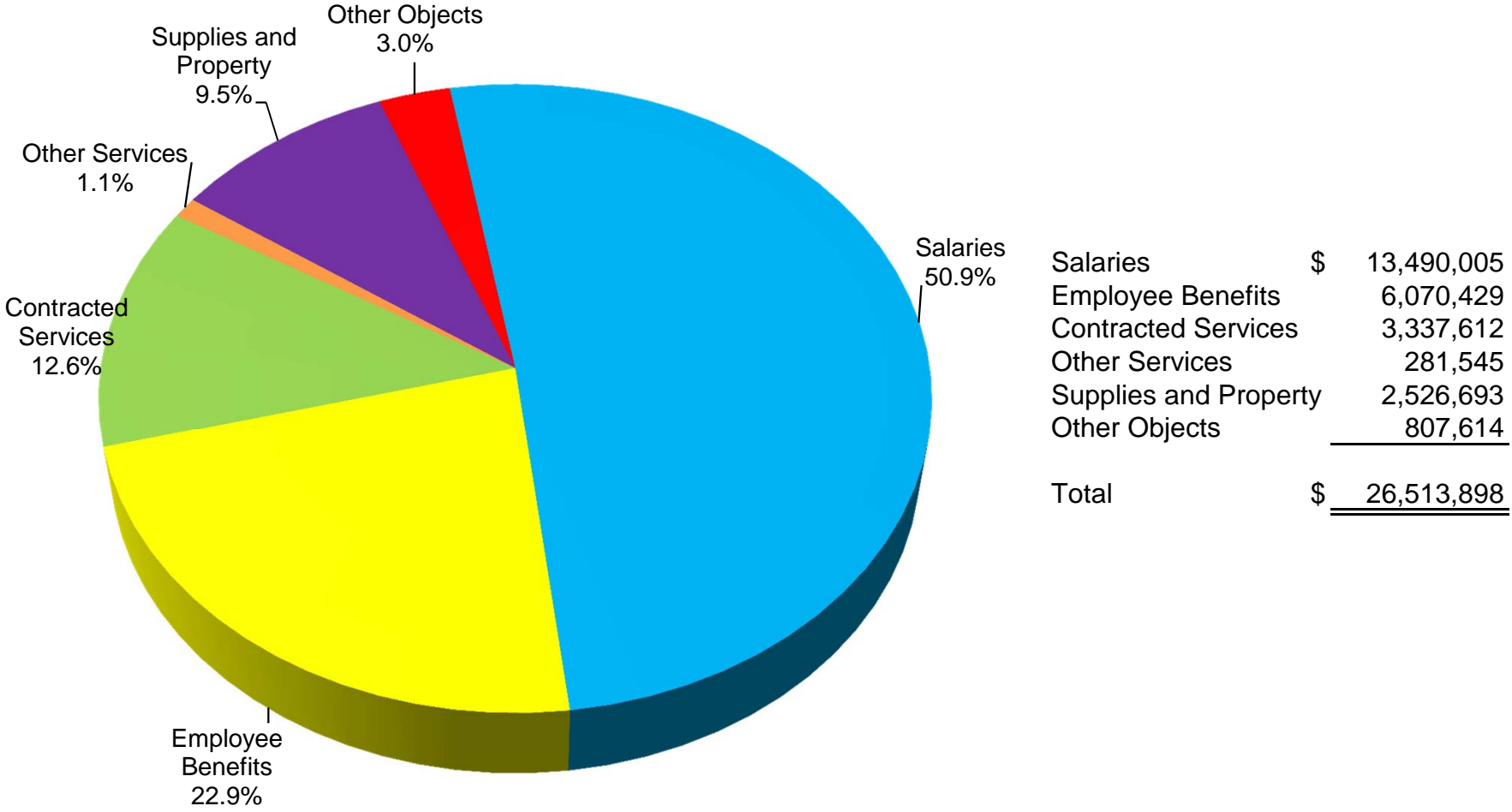
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2015-16 SUPPLEMENTAL FUNDS**



Federal	\$ 25,809,294
Foundation	<u>704,604</u>
Total	<u><u>\$ 26,513,898</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2015-16 SUPPLEMENTAL FUNDS**



Salaries	\$	13,490,005
Employee Benefits		6,070,429
Contracted Services		3,337,612
Other Services		281,545
Supplies and Property		2,526,693
Other Objects		807,614
Total	\$	<u>26,513,898</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2015-16 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	16.05	\$ 1,648,895
120 PROFESSIONAL - EDUCATIONAL	100.13	8,735,511
130 PROFESSIONAL - OTHER	11.56	880,707
140 TECHNICAL	21.85	1,157,006
150 OFFICE / CLERICAL	1.00	36,873
180 SERVICE WORK AND LABORER		82,351
190 INSTRUCTIONAL ASSISTANT	30.55	948,662
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		6,070,429
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,337,612
500 OTHER PURCHASED SERVICES		281,545
600 SUPPLIES		1,850,710
700 PROPERTY		675,983
800-900 OTHER OBJECTS		807,614
TOTAL	<u><u>181.14</u></u>	<u><u>\$ 26,513,898</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Academic Services

ADMINISTRATOR: Donna Micheaux

STATEMENT OF FUNCTION:

The budget information shown on the following two pages is a summary of fifteen supplemental fund budgets that are administered by the Academic Services unit, including: major federally-funded programs such as Title I, Title II, School Intervention, Keystones to Opportunity and SIG Cohort 5; and foundation support for arts and STEAM (science, technology, engineering, arts and mathematics) education.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: DONNA MICHEAUX

UNIT: ACADEMIC SERVICES

OBJ.	DESCRIPTION	2015-16	
		POS.	BUDGET
113	DIRECTORS	4.30	430,286
116	CENTRL SUPPORT ADMIN	11.75	1,218,609
121	CLASSROOM TEACHERS	87.54	6,410,472
124	COMP-ADDITIONAL WORK	.00	495,598
125	WKSP-COM WK-CUR-INSV	.00	710,113
126	COUNSELORS	11.09	1,006,636
127	LIBRARIANS	1.50	112,692
132	SOCIAL WORKERS	11.56	880,707
141	ACCOUNTANTS-AUDITORS	2.00	95,270
146	OTHER TECHNICAL PERS	19.85	1,061,736
151	SECRETARIES	1.00	36,053
157	COMP-ADDITIONAL WORK	.00	820
182	FOOD SERVICE STAFF	.00	3,016
187	STUD WRKRS/TUTORS/INTERNS	.00	79,335
191	INSTR PARAPROFESSIONAL	30.55	944,553
197	COMP-ADDITIONAL WORK	.00	4,109
200	EMPLOYEE BENEFITS	.00	6,070,429
322	PROF. EDUC. SERVICES-IUS	.00	1,071,036
324	PROF-EDUC SERV - PROF DEV	.00	652,633
329	PROF-EDUC SRVC - OTHER	.00	412,150
330	OTHER PROFESSIONAL SERV	.00	1,201,543
340	TECHNICAL SERVICES	.00	250
513	CONTRACTED CARRIERS	.00	16,000
519	OTHER STUDENT TRANSP	.00	33,503
523	GENERAL PROPERTY - LIAB INS.	.00	8,000
530	COMMUNICATIONS	.00	46,943
538	TELECOMMUNICATIONS	.00	414
550	PRINTING & BINDING	.00	44,500

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: DONNA MICHEAUX

(continued from previous page)

OBJ.	DESCRIPTION	2015-16 POS.	BUDGET
581	MILEAGE	.00	11,350
582	TRAVEL	.00	77,300
599	OTHER PURCHASED SERVICES	.00	43,535
610	GENERAL SUPPLIES	.00	943,530
634	STUDENT SNACKS	.00	24,777
635	MEALS & REFRESHMENTS	.00	83,577
640	BOOKS & PERIODICALS	.00	541,081
650	SUPPLIES & FEES - TECHNOLOGY	.00	257,745
751	NONCAPITAL EQUIP - ORIG & ADDL	.00	21,825
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	52,945
758	CAPITAL TECH EQUIP - ORIG	.00	601,213
810	DUES & FEES	.00	500
840	BUDGETARY RESERVE	.00	75,000
934	INDIRECT COST	.00	732,114
TOTAL SALARIES AND BENEFITS		181.14	19,560,434
TOTAL OTHERS		.00	6,953,464
GRAND TOTAL		181.14	26,513,898

Academic Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 Title I

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 16X

STATEMENT OF FUNCTION:

Title I is a supplemental education program designed to improve the District's basic program by providing 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. The grant supports the following over-arching areas:

Title I resources have been allocated to 49 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.

Title I resources will continue to provide support for school-based staff salaries, non-academic factors impacting student achievement such as social and emotional needs, Instructional Teacher Leader 2 (ITL2) positions, and high-quality professional development training to instructional and support staff. The ITL2 is one of the Career Ladder Roles that were created to provide additional leadership opportunities and differentiated career pathways for effective teachers who serve as resources to improve the teaching and learning environment.

Title I resources can also provide 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 used to purchase computer-assisted instruction programs, such as Compass Learning and Read 180, technology needed to support these and other programs, as well as materials and supplies for students. Parent 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. In addition, dissemination of instructional materials for use at home is encouraged.

Title I resources are also shared equitably with non-public schools.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 TITLE I

PROGRAM CODE: 16X

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

OBJ.	DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	1.55	92,261	3.10	310,537	1.55	218,276
116	CENTRL SUPPORT ADMIN	1.00	133,815	7.75	772,420	6.75	638,605
121	CLASSROOM TEACHERS	62.46	4,351,972	48.27	3,465,892	-14.19	-886,080
123	SUBSTITUTE TEACHERS	.00	2,620	.00	0	.00	-2,620
124	COMP-ADDITIONAL WORK	.00	240,388	.00	295,258	.00	54,870
125	WKSP-COM WK-CUR-INSV	.00	31,884	.00	8,195	.00	-23,689
126	COUNSELORS	9.48	709,593	7.51	764,438	-1.97	54,845
127	LIBRARIANS	2.50	186,993	1.50	112,692	-1.00	-74,301
132	SOCIAL WORKERS	10.02	838,469	11.56	880,707	1.54	42,238
141	ACCOUNTANTS-AUDITORS	2.00	97,788	2.00	95,270	.00	-2,518
146	OTHER TECHNICAL PERS	13.81	719,090	12.72	635,324	-1.09	-83,766
151	SECRETARIES	1.00	40,883	1.00	36,053	.00	-4,830
157	COMP-ADDITIONAL WORK	.00	1,128	.00	820	.00	-308
187	STUD WRKRS/TUTORS/INTERNS	.00	109,291	.00	75,211	.00	-34,080
191	INSTR PARAPROFESSIONAL	30.55	901,560	26.85	821,877	-3.70	-79,683
197	COMP-ADDITIONAL WORK	.00	14,639	.00	4,109	.00	-10,530
200	EMPLOYEE BENEFITS	.00	3,852,308	.00	4,061,069	.00	208,761
322	PROF. EDUC. SERVICES-IUS	.00	961,566	.00	895,644	.00	-65,922
324	PROF-EDUC SERV - PROF DEV	.00	197,331	.00	236,097	.00	38,766
329	PROF-EDUC SRVC - OTHER	.00	142,422	.00	47,065	.00	-95,357
330	OTHER PROFESSIONAL SERV	.00	58,549	.00	225,606	.00	167,057
340	TECHNICAL SERVICES	.00	0	.00	250	.00	250
519	OTHER STUDENT TRANSP	.00	5,951	.00	29,264	.00	23,313
530	COMMUNICATIONS	.00	34,448	.00	36,943	.00	2,495
538	TELECOMMUNICATIONS	.00	294	.00	414	.00	120
540	ADVERTISING	.00	500	.00	0	.00	-500
550	PRINTING & BINDING	.00	36,912	.00	44,500	.00	7,588
581	MILEAGE	.00	1,300	.00	750	.00	-550

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 TITLE I

PROGRAM CODE: 16X

(continued from previous page)

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
582 TRAVEL	.00	27,855	.00	24,660	.00	-3,195
599 OTHER PURCHASED SERVICES	.00	15,779	.00	27,646	.00	11,867
610 GENERAL SUPPLIES	.00	718,047	.00	465,320	.00	-252,727
634 STUDENT SNACKS	.00	20,249	.00	24,777	.00	4,528
635 MEALS & REFRESHMENTS	.00	49,612	.00	74,577	.00	24,965
640 BOOKS & PERIODICALS	.00	417,875	.00	167,480	.00	-250,395
650 SUPPLIES & FEES - TECHNOLOGY	.00	115,448	.00	10,787	.00	-104,661
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	1,824	.00	0	.00	-1,824
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	12,665	.00	0	.00	-12,665
758 CAPITAL TECH EQUIP - ORIG	.00	311,039	.00	14,294	.00	-296,745
810 DUES & FEES	.00	500	.00	500	.00	0
934 INDIRECT COST	.00	485,838	.00	460,626	.00	-25,212
TOTAL SALARIES AND BENEFITS	134.37	12,324,682	122.26	12,339,872	-12.11	15,190
TOTAL OTHERS	.00	3,616,004	.00	2,787,200	.00	-828,804
GRAND TOTAL	134.37	15,940,686	122.26	15,127,072	-12.11	-813,614

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SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 Title II, Part A

PROGRAM ADMINISTRATOR: Tamiya Larkin / Donna Micheaux

PROGRAM CODE: 17X

STATEMENT OF FUNCTION:

The purpose of Title II, Part A is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified.

Title II, Part A funds support the District by reducing class size and providing highly qualified instruction for English language learners and providing ongoing professional development for teachers and other school-based staff. One of the professional development positions supported by Title II, Part A is the Instructional Teacher Leader 2 (ITL2). The ITL2 is one of the Career Ladder Roles that were created to provide additional leadership opportunities and differentiated career pathways for effective teachers who serve as resources to improve the teaching and learning environment.

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

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 TITLE II, PART A - IMPROVING TEACHER QUALITY

PROGRAM CODE: 17X

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.20	103,815	1.20	119,749	.00	15,934
121 CLASSROOM TEACHERS	28.71	1,933,128	26.02	1,938,271	-2.69	5,143
125 WKSP-COM WK-CUR-INSV	.00	149,800	.00	147,517	.00	-2,283
200 EMPLOYEE BENEFITS	.00	808,989	.00	840,187	.00	31,198
322 PROF. EDUC. SERVICES-IUS	.00	210,275	.00	175,392	.00	-34,883
324 PROF-EDUC SERV - PROF DEV	.00	45,000	.00	45,000	.00	0
640 BOOKS & PERIODICALS	.00	15,000	.00	0	.00	-15,000
934 INDIRECT COST	.00	106,798	.00	106,801	.00	3
 TOTAL SALARIES AND BENEFITS	 29.91	 2,995,732	 27.22	 3,045,724	 -2.69	 49,992
 TOTAL OTHERS	 .00	 377,073	 .00	 327,193	 .00	 -49,880
 GRAND TOTAL	 29.91	 3,372,805	 27.22	 3,372,917	 -2.69	 112

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 Title IIB Math & Science
Partnership

PROGRAM ADMINISTRATOR: Donna Micheaux / Allison McCarthy

PROGRAM CODE: 06Z

STATEMENT OF FUNCTION:

This is the third year of a three-year U.S. Department of Education Math and Science Partnership (MSP) grant that was awarded to the District in partnership with the Education Development Center, Inc. (EDC), Westminster College, and the University of Pittsburgh. The project, entitled PPS MSP2, is designed to address the needs of Pittsburgh's mathematics students in grade 6-10 by delivering intensive, high-quality professional development to mathematics educators via three summer institutes and coordinated follow-up activities in the subsequent school years. The program is an extension of the District's first MSP, which was implemented from 2010 to 2013. MSP2 was awarded in 2013 and will conclude in 2016.

Specific short-term and long-term goals of the project are to:

1. Reduce the number of teachers not adequately prepared to teach inquiry-based mathematics.
2. Increase the ability of teachers to teach inquiry-based mathematics.
3. Increase student learning around big ideas in mathematics notably the PA Common Core's standards for Mathematical Practice.
4. Reduce racial and economic achievement gaps in participating schools.
5. Develop participating teachers' content knowledge for teaching.
6. Raise the stature of the teaching profession by creating a community of mathematicians and teachers working together, and allow teachers to see learning and doing mathematics as part of their professional lives and work.

The objectives of this three-year grant program are to: 1) Reduce to zero the number of participating teachers not yet proficient at engaging students in intellectually active learning; 2) Reduce to zero the number of teachers not yet proficient at using questioning prompts and discussion techniques to deepen student understanding; 3) Grow teachers' content knowledge significantly by participating in a collaborative, 2-year intense cycle of professional development (PD); 4) Decrease by 20% the gap in statewide assessment scores between African American and White student populations; 5) Increase the number of teachers who initiate discussion, collaboration, and problem-solving to promote student learning; 6) Improve instruction and learning through participation in ongoing PD opportunities.

Over the course of this third year, teachers will study the connections between polynomials and probability distributions, the meaning and properties of expected value and variance, and a study of the normal distribution and Central Limit Theorem. A focus will also be placed on the Pennsylvania Core Standards in Mathematics which teachers will learn ways to implement with fidelity, exploring problems that can be revisited by students in multiple grades with new meaning.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 TITLE IIB MATH & SCIENCE PARTNERSHIP

PROGRAM CODE: 06Z

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	136,000	.00	136,000	.00	0
200 EMPLOYEE BENEFITS	.00	27,418	.00	29,947	.00	2,529
324 PROF-EDUC SERV - PROF DEV	.00	203,842	.00	227,136	.00	23,294
582 TRAVEL	.00	6,475	.00	6,600	.00	125
610 GENERAL SUPPLIES	.00	708	.00	3,632	.00	2,924
635 MEALS & REFRESHMENTS	.00	4,989	.00	3,000	.00	-1,989
640 BOOKS & PERIODICALS	.00	834	.00	0	.00	-834
934 INDIRECT COST	.00	18,404	.00	13,286	.00	-5,118
TOTAL SALARIES AND BENEFITS	.00	163,418	.00	165,947	.00	2,529
TOTAL OTHERS	.00	235,252	.00	253,654	.00	18,402
GRAND TOTAL	.00	398,670	.00	419,601	.00	20,931

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 Title III Limited English
Proficiency

PROGRAM ADMINISTRATOR: Donna Micheaux / Allison McCarthy

PROGRAM CODE: 22X

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 no English Language Learner (ELL) child is left behind. All ELLs are provided with high quality instruction, delivered by highly competent and trained practitioners who attend professional development sessions to keep abreast of the latest research on ELLs and its correlation to best practice. A major goal of professional development in 2015-2016 is to provide mainstream teachers with effective ESL instructional techniques to meet the needs of all learners. Linguistically appropriate assessment tools, instructional materials and access to technology are aimed at steadily increasing the English language proficiency of the District's ELL population.

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

- Purchase supplementary reading materials that are of high interest, but are written for students who are English Language Learners
- Provide materials and in-service training for our responsibility to non-public schools within the City of Pittsburgh
- Purchase ESL software that is approved by the District's Office of Instructional Technology
- Provide ongoing professional development for ESL teachers and staff to support ELLs
- Provide document translation services for ESL parents and students
- Provide salary support for the Program Coordinator for ELL

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 TITLE III LIMITED ENGLISH PROFICIENCY

PROGRAM CODE: 22X

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	93,382	1.00	115,568	.00	22,186
200 EMPLOYEE BENEFITS	.00	36,798	.00	46,942	.00	10,144
324 PROF-EDUC SERV - PROF DEV	.00	24,500	.00	0	.00	-24,500
581 MILEAGE	.00	323	.00	600	.00	277
599 OTHER PURCHASED SERVICES	.00	2,500	.00	0	.00	-2,500
610 GENERAL SUPPLIES	.00	0	.00	29,241	.00	29,241
640 BOOKS & PERIODICALS	.00	4,648	.00	5,167	.00	519
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	5,159	.00	5,159
934 INDIRECT COST	.00	3,241	.00	4,053	.00	812
 TOTAL SALARIES AND BENEFITS	1.00	130,180	1.00	162,510	.00	32,330
 TOTAL OTHERS	.00	35,212	.00	44,220	.00	9,008
 GRAND TOTAL	1.00	165,392	1.00	206,730	.00	41,338

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015 Title I Reward Schools

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 08Y

STATEMENT OF FUNCTION:

The federal accountability system in Pennsylvania for Title I schools is differentiated based on performance on the Pennsylvania System of School Assessment (PSSA), the Keystone Exams, test participation by students on either of these exams, graduation rate (if a high school), closing the achievement gap among all students and closing the achievement gap among the historically underperforming student group (which consists of students who are English Language Learners, students with disabilities, and economically disadvantaged students). As a result, Title I schools are designated as follows: Reward High Achievement, Reward High Progress, Focus, Priority or No Designation. The higher performing Title I schools are designated Reward schools while the schools that are not as high performing are designated as Focus or Priority schools. Schools that are neither high nor low performing have no designation.

The District has five (5) schools that were designated as Reward Schools and were given the opportunity by the Pennsylvania Department of Education to apply for competitive grant funding to recognize those schools that are highest achieving and to have them share their best practices. Those schools are: Pittsburgh Allderdice HS, Pittsburgh Beechwood PreK-5, Pittsburgh Schiller 6-8, and Pittsburgh Sunnyside PreK-8.

These higher performing schools were able to apply for two grants. One was the “Collaboration Grant”- which required that the Reward school partner with a Focus school to address a need in the Focus school. The other was an “Innovation Grant”- where the Reward school would be awarded funds to promote the implementation of new learning structures and processes designed to meet and enhance student achievement.

Four (4) Reward schools and two (2) Focus school were awarded grants totaling \$363,159 as follows:

Collaboration Grants

Pittsburgh Allderdice and Pittsburgh Carrick	\$ 97,226
Pittsburgh Schiller 6-8 and Pittsburgh Spring Hill K-5	\$ 100,000

Innovation Grants

Pittsburgh Allderdice	\$ 46,785
Pittsburgh Schiller 6-8	\$ 47,060
Pittsburgh Sunnyside PreK-8	\$ 49,824
Pittsburgh Sterrett 6-8	\$ 22,264

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015 TITLE 1 REWARD SCHOOLS

PROGRAM CODE: 08Y

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	24,664	.00	24,664
126 COUNSELORS	.00	0	1.00	18,333	1.00	18,333
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	3,654	.00	3,654
200 EMPLOYEE BENEFITS	.00	0	.00	10,872	.00	10,872
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	12,050	.00	12,050
519 OTHER STUDENT TRANSP	.00	0	.00	239	.00	239
582 TRAVEL	.00	0	.00	3,400	.00	3,400
599 OTHER PURCHASED SERVICES	.00	0	.00	8,889	.00	8,889
610 GENERAL SUPPLIES	.00	0	.00	124,864	.00	124,864
635 MEALS & REFRESHMENTS	.00	0	.00	500	.00	500
640 BOOKS & PERIODICALS	.00	0	.00	41,166	.00	41,166
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	7,436	.00	7,436
758 CAPITAL TECH EQUIP - ORIG	.00	0	.00	107,092	.00	107,092
 TOTAL SALARIES AND BENEFITS	.00	0	1.00	57,523	1.00	57,523
 TOTAL OTHERS	.00	0	.00	305,636	.00	305,636
 GRAND TOTAL	.00	0	1.00	363,159	1.00	363,159

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 School Intervention

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 19Y

STATEMENT OF FUNCTION:

The School Intervention Grant replaces 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 must be grounded in research-based, effective instructional practices that are aligned with the Pennsylvania academic standards.

During the 2015-16 school year, the District will receive a total of \$1,236,454 to be allocated to eligible schools as shown below. The allocations were determined by the PDE based on the achievement of the students at each school. Schools that showed higher progress than others were allotted more funding.

\$86,654 per school: Pittsburgh Faison K-5, Pittsburgh King PreK-8, Pittsburgh Lincoln PreK-5, Pittsburgh Miller PreK-5, Pittsburgh Morrow PreK-8, and Pittsburgh Woolslair K-5.

\$76,653 per school: Pittsburgh Arlington PreK-8, Pittsburgh Arsenal PreK-5, Pittsburgh Langley K-8, Pittsburgh Montessori PreK-5 and Pittsburgh Spring Hill K-5.

\$66,653 per school: Pittsburgh Brashear High School, Pittsburgh Carrick High School, Pittsburgh Milliones 6-12, Pittsburgh Perry High School and Pittsburgh Westinghouse 6-12.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 SCHOOL INTERVENTION

PROGRAM CODE: 19Y

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.90	214,592	2.25	168,676	-.65	-45,916
123 SUBSTITUTE TEACHERS	.00	3,967	.00	0	.00	-3,967
124 COMP-ADDITIONAL WORK	.00	67,213	.00	53,000	.00	-14,213
126 COUNSELORS	.46	39,169	1.58	137,096	1.12	97,927
146 OTHER TECHNICAL PERS	2.80	123,125	3.13	159,402	.33	36,277
187 STUD WRKRS/TUTORS/INTERNS	.00	16,820	.00	470	.00	-16,350
188 COMP-ADDITIONAL WORK	.00	9,973	.00	0	.00	-9,973
191 INSTR PARAPROFESSIONAL	1.00	30,240	2.70	82,676	1.70	52,436
200 EMPLOYEE BENEFITS	.00	234,866	.00	316,089	.00	81,223
324 PROF-EDUC SERV - PROF DEV	.00	1,000	.00	0	.00	-1,000
329 PROF-EDUC SRVC - OTHER	.00	45,000	.00	54,000	.00	9,000
330 OTHER PROFESSIONAL SERV	.00	105,271	.00	81,176	.00	-24,095
513 CONTRACTED CARRIERS	.00	10,000	.00	6,000	.00	-4,000
582 TRAVEL	.00	1,000	.00	0	.00	-1,000
599 OTHER PURCHASED SERVICES	.00	943	.00	0	.00	-943
610 GENERAL SUPPLIES	.00	61,724	.00	13,963	.00	-47,761
640 BOOKS & PERIODICALS	.00	52,816	.00	89,224	.00	36,408
650 SUPPLIES & FEES - TECHNOLOGY	.00	12,685	.00	21,006	.00	8,321
758 CAPITAL TECH EQUIP - ORIG	.00	4,688	.00	15,000	.00	10,312
934 INDIRECT COST	.00	50,092	.00	38,676	.00	-11,416
TOTAL SALARIES AND BENEFITS	7.16	739,965	9.66	917,409	2.50	177,444
TOTAL OTHERS	.00	345,219	.00	319,045	.00	-26,174
GRAND TOTAL	7.16	1,085,184	9.66	1,236,454	2.50	151,270

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 SIG Cohort 5 Year 1

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 06Y

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 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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 SIG COHORT 5 (SCHOOL IMPROVEMENT GRANT)

PROGRAM CODE: 06Y

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	75,128	1.00	75,128
124 COMP-ADDITIONAL WORK	.00	0	.00	71,076	.00	71,076
125 WKSP-COM WK-CUR-INSV	.00	0	.00	98,951	.00	98,951
126 COUNSELORS	.00	0	1.00	86,769	1.00	86,769
146 OTHER TECHNICAL PERS	.00	0	2.00	136,000	2.00	136,000
182 FOOD SERVICE STAFF	.00	0	.00	3,016	.00	3,016
200 EMPLOYEE BENEFITS	.00	0	.00	185,735	.00	185,735
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	34,000	.00	34,000
329 PROF-EDUC SRVC - OTHER	.00	0	.00	311,085	.00	311,085
330 OTHER PROFESSIONAL SERV	.00	0	.00	75,000	.00	75,000
513 CONTRACTED CARRIERS	.00	0	.00	10,000	.00	10,000
530 COMMUNICATIONS	.00	0	.00	10,000	.00	10,000
581 MILEAGE	.00	0	.00	1,000	.00	1,000
582 TRAVEL	.00	0	.00	4,000	.00	4,000
610 GENERAL SUPPLIES	.00	0	.00	243,491	.00	243,491
640 BOOKS & PERIODICALS	.00	0	.00	20,000	.00	20,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	24,000	.00	24,000
758 CAPITAL TECH EQUIP - ORIG	.00	0	.00	414,760	.00	414,760
934 INDIRECT COST	.00	0	.00	45,428	.00	45,428
TOTAL SALARIES AND BENEFITS	.00	0	4.00	656,675	4.00	656,675
TOTAL OTHERS	.00	0	.00	1,192,764	.00	1,192,764
GRAND TOTAL	.00	0	4.00	1,849,439	4.00	1,849,439

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 SIG Cohort 5 Year 1
(continued from previous page)

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 06Y

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).

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SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pittsburgh Westinghouse 6-12

PROGRAM ADMINISTRATOR: LouAnn Zwierzyzski

PROGRAM: 2015-16 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, which had not been fully executed at the time of this document's release, is anticipated to support the provision of supplemental student services to the Pittsburgh Westinghouse 6-12 community.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 CHOICE NEIGHBORHOODS INITIATIVE

PROGRAM CODE: 10X

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	660,000	.00	660,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	660,000	.00	660,000
GRAND TOTAL	.00	0	.00	660,000	.00	660,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 Race to the Top (RTTT)

PROGRAM ADMINISTRATOR: Donna Micheaux / Jamie Passinault

PROGRAM CODE: 07U

STATEMENT OF FUNCTION:

In December 2011, the Pennsylvania Department of Education (PDE) was awarded \$41,326,299 under the federally-funded Race to the Top (RTTT) grant program. Approximately half of these funds have been awarded to Title I-eligible School Districts and charter schools, contingent upon a commitment to participate in PDE-approved professional development on the implementation of PA's Educator Effectiveness Instruments for principals, teachers and education specialists, or instruments that PDE has approved as meeting or exceeding PA's K-12 Professional Educator Evaluation Requirements.

Pittsburgh was originally awarded \$1,377,821 for the period from July 1, 2012 through September 30, 2015. The grant has been extended through the 2015-16 school year.

PPS is in the 4th year of District-wide implementation of RISE (Research-based Inclusive System of Evaluation), our teacher evaluation instrument based on the Danielson Group's Framework for Teaching. All principals and teachers have received extensive training on RISE. RTTT funds enable PPS to further develop capacity for observing and analyzing classroom instruction with increased skill at providing feedback to teachers and planning professional development.

RTTT funds support a contract with the Center for Educational Leadership (CEL). CEL is the nonprofit service arm of the University of Washington College of Education, known nationally for its emphasis on building leadership capacity and embedded professional development that targets student achievement. CEL specializes in helping district leaders and principals develop the vision, the language and the tools to observe, analyze and lead for high-quality instruction in every classroom. CEL supports the district by designing, leading and facilitating instructional rounds and planning sessions for Instructional Teacher Leaders 2s to enhance their ability to facilitate and drive effective professional growth for teachers within their content areas and align curriculum resources and support to the Common Core and coaching for equitable teaching.

RTTT also supports a project manager to coordinate all RTTT activities, including the piloting of educator effectiveness instruments and full implementation.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 RACE TO THE TOP

PROGRAM CODE: 07U

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	32,129	1.00	50,010	.00	17,881
200 EMPLOYEE BENEFITS	.00	11,237	.00	24,731	.00	13,494
330 OTHER PROFESSIONAL SERV	.00	145,438	.00	117,761	.00	-27,677
TOTAL SALARIES AND BENEFITS	1.00	43,366	1.00	74,741	.00	31,375
TOTAL OTHERS	.00	145,438	.00	117,761	.00	-27,677
GRAND TOTAL	1.00	188,804	1.00	192,502	.00	3,698

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 Keystones to Opportunity

PROGRAM ADMINISTRATOR: Donna Micheaux / Allison McCarthy

PROGRAM CODE: 16Y

STATEMENT OF FUNCTION:

The purpose of the Keystone to Opportunity (KtO) grant is to advance literacy skills for students. The goal of the grant is to create rich literacy environments where children can acquire the reading, writing, speaking and listening, and language skills they need to succeed academically. The focus of the grant is to build capacity and sustainability in all schools in literacy and across the content areas implementing the PA Core Standards and Multi-tiered System of Supports - Response to Intervention (MtSS-RtII). The PPS Literacy Team, along with the Pennsylvania Department of Education (PDE) and the Intermediate Unit (IU), develop and implement professional development focused on literacy. In addition, the grant provides eight Literacy Specialists and a Program Coordinator who works with schools on data, RtII, professional learning, and the Common Core initiative. The KtO Literacy Specialists also work closely with Central Office literacy staff, and other literacy-focused supports in schools.

This is the fourth year of a five-year grant to be used to support the targeted grades 3, 4, 5, 6, 9, 10, and 11. Funds are utilized to support the development of professional development, literacy staff, and supplemental materials to support student instructional needs based on relevant data.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 KEYSTONES TO OPPORTUNITY

PROGRAM CODE: 16Y

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	94,084	1.00	103,399	.00	9,315
121 CLASSROOM TEACHERS	8.00	545,558	8.00	638,113	.00	92,555
125 WKSP-COM WK-CUR-INSV	.00	6,658	.00	42,100	.00	35,442
191 INSTR PARAPROFESSIONAL	.00	0	1.00	40,000	1.00	40,000
200 EMPLOYEE BENEFITS	.00	256,226	.00	314,721	.00	58,495
324 PROF-EDUC SERV - PROF DEV	.00	114,367	.00	83,350	.00	-31,017
581 MILEAGE	.00	2,675	.00	9,000	.00	6,325
582 TRAVEL	.00	15,000	.00	9,000	.00	-6,000
610 GENERAL SUPPLIES	.00	83,119	.00	21,000	.00	-62,119
640 BOOKS & PERIODICALS	.00	371,336	.00	182,000	.00	-189,336
650 SUPPLIES & FEES - TECHNOLOGY	.00	42,613	.00	189,357	.00	146,744
758 CAPITAL TECH EQUIP - ORIG	.00	8,325	.00	1,600	.00	-6,725
934 INDIRECT COST	.00	74,533	.00	53,419	.00	-21,114
TOTAL SALARIES AND BENEFITS	9.00	902,526	10.00	1,138,333	1.00	235,807
TOTAL OTHERS	.00	711,968	.00	548,726	.00	-163,242
GRAND TOTAL	9.00	1,614,494	10.00	1,687,059	1.00	72,565

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 STEAM / The Pittsburgh
Foundation

PROGRAM ADMINISTRATOR: Donna Micheaux / Allison McCarthy

PROGRAM CODE: 12Y

STATEMENT OF FUNCTION:

STEAM (Science, Technology, Engineering, Arts and Mathematics) programming at PPS is devoted to equipping students with the skills needed to succeed in the 21st Century. This grant supports this vision by funding three necessary aspects of the STEAM Program across the District. These include 1) Administrative Salary and Benefits, 2) Student Transportation, and 3) Community Outreach.

The 2015-2016 Academic Year is the first of two years over which the STEAM Program will be deployed at the STEAM-focused schools.

Administrative Salary and Benefits

- The District hired a K-12 STEAM Coordinator in February of 2015. This individual's work stream is devoted to:
 - Ensuring that faculty and staff have the competencies and materials needed to implement STEAM programming at the building level.
 - Coordinating efforts across divisions and departments, centrally in the District.
 - Developing relationships between the schools, District, and community partners.
 - Participating in the regional discussions around the creation of STEAM programming.

Student Transportation

- The development of experiences that take students out into the Community, so that they can learn in embedded contexts, will be supported throughout the Academic Year.
 - These field experiences are necessarily tied to cross-curricular project-based learning modules developed by the faculty.

Community Outreach

- Periodic events that occur at the school level will be used to increase stakeholder participation in STEAM education.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 STEAM SUPPORT

PROGRAM CODE: 12Y

FUNDING SOURCE: THE PITTSBURGH FOUNDATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	128,084	1.00	128,084
200 EMPLOYEE BENEFITS	.00	0	.00	41,898	.00	41,898
519 OTHER STUDENT TRANSP	.00	0	.00	4,000	.00	4,000
635 MEALS & REFRESHMENTS	.00	0	.00	4,500	.00	4,500
640 BOOKS & PERIODICALS	.00	0	.00	35,000	.00	35,000
TOTAL SALARIES AND BENEFITS	.00	0	1.00	169,982	1.00	169,982
TOTAL OTHERS	.00	0	.00	43,500	.00	43,500
GRAND TOTAL	.00	0	1.00	213,482	1.00	213,482

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 STEAM / The Grable
Foundation

PROGRAM ADMINISTRATOR: Donna Micheaux / Allison McCarthy

PROGRAM CODE: 13Y

STATEMENT OF FUNCTION:

STEAM (Science, Technology, Engineering, Arts and Mathematics) programming at PPS is devoted to equipping students with the skills needed to succeed in the 21st Century. This grant supports this vision in funding three necessary transformations at the four STEAM focused schools: Pittsburgh Woolslair, Pittsburgh Lincoln, Pittsburgh Schiller, and Perry High School. These include 1) Spaces and places, 2) Instructional Practice, and 3) Instructional Materials.

The 2015-2016 Academic Year is the first of two years over which the STEAM Program will be deployed at the STEAM focused schools.

Spaces and Places

- Three physical spaces have been re-imagined across Pittsburgh Woolslair, Pittsburgh Lincoln, and Pittsburgh Schiller. These spaces now serve the school communities as STEAM labs where the Lead STEAM teachers facilitate cross-disciplinary lessons.
- New furniture has been purchased for the three schools that promotes student group work of various sizes.

Instructional Practice

- Faculty at Pittsburgh Woolslair, Pittsburgh Lincoln, and Pittsburgh Schiller were convened for two weeks at STEAM workshops, where they explored project-based learning lesson design and developed horizontally articulated instructional modules.

Instructional Materials

- LEGO Education materials
 - Early Simple Machines, WeDo STEM, and EV3 Robotics kits were purchased for Pittsburgh Woolslair and Pittsburgh Lincoln, in an effort to develop a K-5 curriculum that prepares students for more advanced robotics in middle school.
- Little Bits circuit blocks will engage primary and early elementary students in coding logic and processes.
- Hummingbird circuit boards can be differentiated across K-12 grade levels, to support students' computational literacy.
- Arturia digital music products will allow students at Pittsburgh Schiller to add performance art to projects, across content areas.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 STEAM SUPPORT

PROGRAM CODE: 13Y

FUNDING SOURCE: THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	45,600	.00	45,600
200 EMPLOYEE BENEFITS	.00	0	.00	8,100	.00	8,100
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	15,000	.00	15,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	5,000	.00	5,000
610 GENERAL SUPPLIES	.00	0	.00	32,019	.00	32,019
640 BOOKS & PERIODICALS	.00	0	.00	1,044	.00	1,044
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	0	.00	21,825	.00	21,825
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	52,945	.00	52,945
758 CAPITAL TECH EQUIP - ORIG	.00	0	.00	48,467	.00	48,467
840 BUDGETARY RESERVE	.00	0	.00	75,000	.00	75,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	53,700	.00	53,700
TOTAL OTHERS	.00	0	.00	251,300	.00	251,300
GRAND TOTAL	.00	0	.00	305,000	.00	305,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 Math and Science Partnership

PROGRAM ADMINISTRATOR: Donna Micheaux / Allison McCarthy

PROGRAM CODE: 06W

STATEMENT OF FUNCTION:

This is the third year of a five-year National Science Foundation Math and Science Partnership (MSP) grant that was awarded to the Education Development Center, Inc. in partnership with the District, Carnegie Mellon University, the University of Pittsburgh and Duquesne University. Entitled *Designing for Equity by Thinking in and about Mathematics (DEbT-M)*, this grant project is designed to close the opportunity gap for marginalized mathematics students in grades 6-12 by bringing PPS mathematics teachers together with scientists, mathematicians and engineers to improve participating teachers' content knowledge and consequently the performance of their students.

The program complements the second U.S. Department of Education MSP grant that was awarded directly to the District in 2012 and is entering its third and final year of implementation this school year. Building on the success of the District's first MSP grant project, the core strategy of both DEbT-M and our second MSP project is the delivery of intensive, high-quality professional development to District mathematics teachers via two-week summer institutes and coordinated follow-up activities in corresponding school years. In addition, both MSP grant projects focus on the integration of the Pennsylvania Core Standards into teacher pedagogy. DEbT-M's special focus is on gaining a better understanding of the intersection of race, equity, mathematics and institutional settings, including articulating the relationship between issues of equity and content knowledge for teachers and their classroom practices. The goal of the project's research component is to specify particular instructional practices aimed at affording equitable learning opportunities, and to contribute knowledge about supporting systemic change in urban school districts.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 MATH AND SCIENCE PARTNERSHIP

PROGRAM CODE: 06W

FUNDING SOURCE: NATIONAL SCIENCE FOUNDATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	16,588	.00	0	.00	-16,588
121 CLASSROOM TEACHERS	2.00	131,930	2.00	124,392	.00	-7,538
124 COMP-ADDITIONAL WORK	.00	6,000	.00	6,000	.00	0
125 WKSP-COM WK-CUR-INSV	.00	291,750	.00	277,350	.00	-14,400
146 OTHER TECHNICAL PERS	1.00	72,810	1.00	81,000	.00	8,190
200 EMPLOYEE BENEFITS	.00	163,687	.00	153,154	.00	-10,533
582 TRAVEL	.00	1,585	.00	29,640	.00	28,055
599 OTHER PURCHASED SERVICES	.00	0	.00	7,000	.00	7,000
610 GENERAL SUPPLIES	.00	2,000	.00	5,000	.00	3,000
635 MEALS & REFRESHMENTS	.00	0	.00	1,000	.00	1,000
934 INDIRECT COST	.00	12,002	.00	9,825	.00	-2,177
 TOTAL SALARIES AND BENEFITS	 3.00	 682,765	 3.00	 641,896	 .00	 -40,869
 TOTAL OTHERS	 .00	 15,587	 .00	 52,465	 .00	 36,878
 GRAND TOTAL	 3.00	 698,352	 3.00	 694,361	 .00	 -3,991

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 Friends of Art / Sotheby's

PROGRAM ADMINISTRATOR: Donna Micheaux / Allison McCarthy

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.

The proceeds are being used to complete a professional appraisal of all of the 326 works of art 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. To date, the appraisal of the collection is close to completion; conservation, restoration and framing have begun, security installation systems have been purchased, and the required paperwork to purchase the insurance is in process. The majority of the Friends of Art Collection is now organized into 13 permanent satellite school galleries exhibiting 10 to 40 works of art all together in one location, rather than many schools with one or two works of art. This change will streamline the overall management of the collection, as well as establish a new measure of security.

During the 2016-17 school year, which will mark the collection's centennial anniversary, the Friends of Art Collection will be exhibited at the John Heinz History Center. Educational programming including field trips and resources will be available with free admission for PPS students and their families in an effort to share the collection publicly.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: FRIENDS OF ART - SOTHEBY'S

PROGRAM CODE: 23U

FUNDING SOURCE: SOTHEBY'S

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	29,414	.00	37,000	.00	7,586
523 GENERAL PROPERTY - LIAB INS.	.00	8,047	.00	8,000	.00	-47
610 GENERAL SUPPLIES	.00	30	.00	5,000	.00	4,970
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	37,491	.00	50,000	.00	12,509
GRAND TOTAL	.00	37,491	.00	50,000	.00	12,509

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2015-16 Arts Initiative / The Grable
Foundation

PROGRAM ADMINISTRATOR: Donna Micheaux / Allison McCarthy

PROGRAM CODE: 03W

STATEMENT OF FUNCTION:

The 2015-16 school year marks the sixth consecutive year for the Pittsburgh Public Schools Arts Leadership Team, which is comprised of a Senior Program Officer for Arts Education, funded by the District's General Fund and a visual art coordinator funded by The Grable Foundation.

The District's Arts Leadership Team is tasked with supporting teachers and principals in all areas of arts education. The team has led the work in the completion of the K-12 Music and Visual Arts curricula, their complementary roadmaps (pacing guides), Student Learning Objectives (learning goals that are used by teachers to evaluate their impact on their students' growth) and other assessment strategies.

The Dance curriculum planning team, consisting of the Arts Leadership Team, Health/Physical Education Teachers, local dance artists and the leaders of the Arts Education Collaborative, will reconvene to complete the dance curriculum. A Drama curriculum planning team will be developed consisting of English Language Arts Teachers, Drama Teachers and community theater arts groups to design a Grade 6-12 theater arts curriculum. Both curricula are scheduled to be implemented during the 2016-17 school year.

Arts teachers are provided with countless professional development opportunities to hone their practice throughout the year. The team offers on-site support to arts educators and administrators including coaching and modeling, informal and formal observations, and critical feedback sessions, ensuring that research-based and data-informed decisions are made.

The Arts Leadership Team collaborates with arts organizations to provide arts connections to promote greater student engagement, creative learning and beyond-the-classroom capacity to ensure involvement in the arts for life.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 ARTS INITIATIVE - THE GRABLE FOUNDATION

PROGRAM CODE: 03W

FUNDING SOURCE: THE GRABLE FOUNDATION

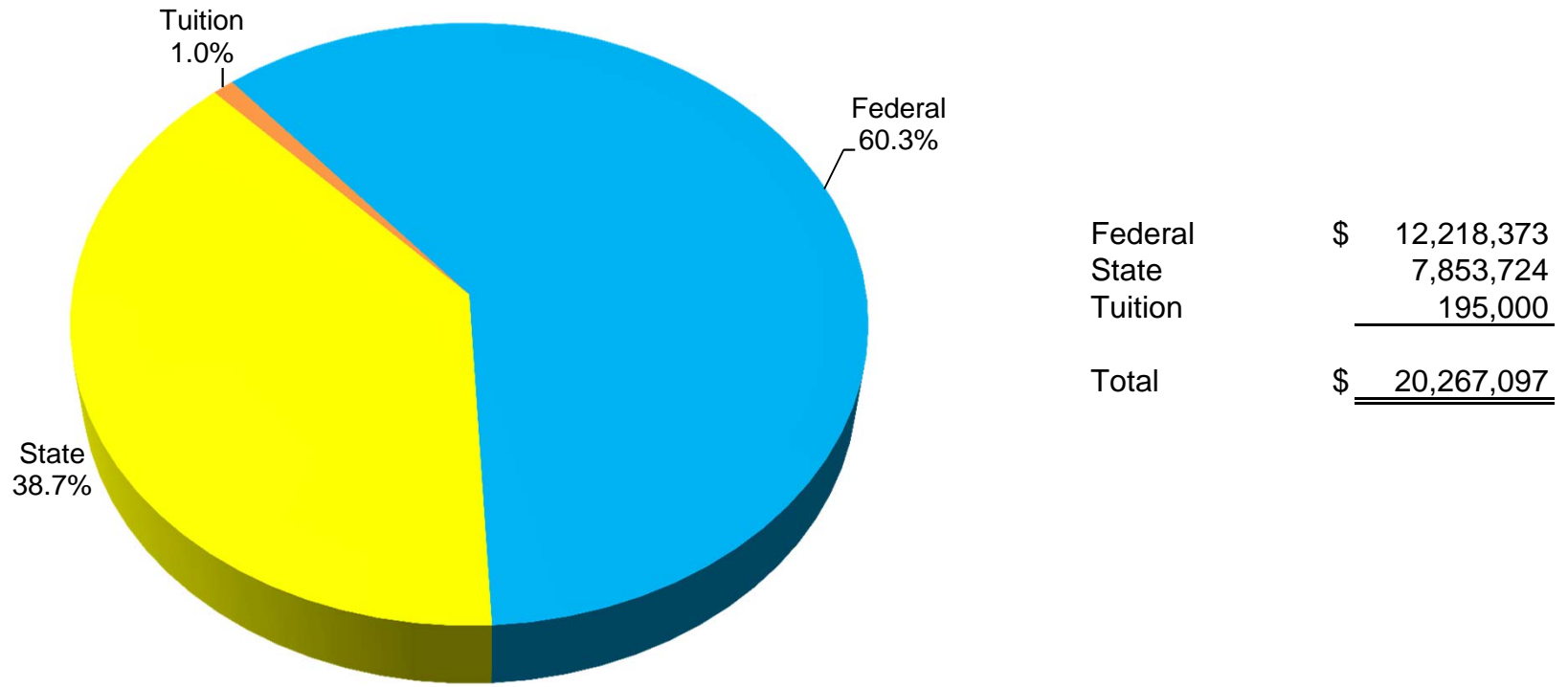
OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	97,307	1.00	99,138	.00	1,831
200 EMPLOYEE BENEFITS	.00	33,693	.00	36,984	.00	3,291
TOTAL SALARIES AND BENEFITS	1.00	131,000	1.00	136,122	.00	5,122
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	131,000	1.00	136,122	.00	5,122

Early Childhood Education

Summaries

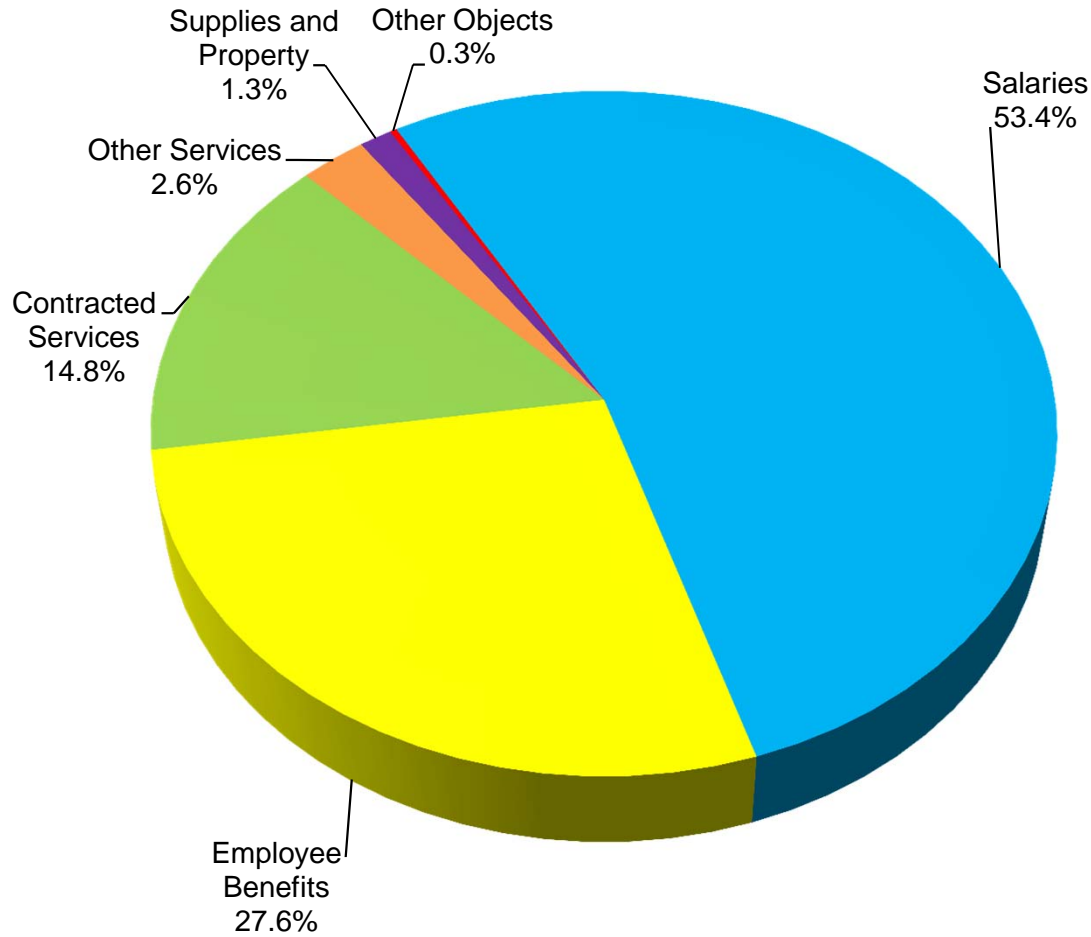
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE OFFICE OF THE DEPUTY SUPERINTENDENT EARLY CHILDHOOD EDUCATION 2015-16 SUPPLEMENTAL FUNDS



SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE DEPUTY SUPERINTENDENT EARLY CHILDHOOD EDUCATION 2015-16 SUPPLEMENTAL FUNDS



Salaries	\$	10,819,889
Employee Benefits		5,597,175
Contracted Services		3,005,800
Other Services		528,331
Supplies and Property		261,709
Other Objects		54,193
Total	\$	<u>20,267,097</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
2015-16 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	3.00	\$ 319,664
120 PROFESSIONAL - EDUCATIONAL	90.00	5,041,755
130 PROFESSIONAL - OTHER	33.00	1,829,842
140 TECHNICAL	9.50	574,252
150 OFFICE / CLERICAL	5.00	200,932
190 INSTRUCTIONAL ASSISTANT	93.00	2,853,444
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		5,597,175
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,005,800
400 PURCHASED PROPERTY SERVICES		353,367
500 OTHER PURCHASED SERVICES		174,964
600 SUPPLIES		235,773
700 PROPERTY		25,936
800-900 OTHER OBJECTS		54,193
TOTAL	<u><u>233.50</u></u>	<u><u>\$ 20,267,097</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

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
2015-16 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: EARLY CHILDHOOD EDUCATION

OBJ.	DESCRIPTION	2015-16	
		POS.	BUDGET
113	DIRECTORS	1.00	124,494
116	CENTRL SUPPORT ADMIN	2.00	195,170
121	CLASSROOM TEACHERS	90.00	4,772,262
123	SUBSTITUTE TEACHERS	.00	252,772
124	COMP-ADDITIONAL WORK	.00	16,721
132	SOCIAL WORKERS	22.00	1,218,208
136	OTHER PROF EDUC STAFF	11.00	611,634
142	OTHER ACCOUNTING PERS	.50	29,468
146	OTHER TECHNICAL PERS	9.00	544,784
151	SECRETARIES	3.00	115,812
152	TYPIST-STENOGRAPHERS	1.00	41,004
155	OTHER OFFICE PERS	1.00	44,116
191	INSTR PARAPROFESSIONAL	93.00	2,834,899
197	COMP-ADDITIONAL WORK	.00	6,468
198	SUBSTITUTE PARAPROF	.00	12,077
200	EMPLOYEE BENEFITS	.00	5,597,175
323	PROF-EDUCATIONAL SERV	.00	2,432,719
324	PROF-EDUC SERV - PROF DEV	.00	84,150
329	PROF-EDUC SRVC - OTHER	.00	70,630
330	OTHER PROFESSIONAL SERV	.00	408,301
340	TECHNICAL SERVICES	.00	10,000
413	CUSTODIAL SERVICES	.00	9,684
432	RPR & MAINT - EQUIP	.00	11,440
441	RENTAL - LAND & BLDGS	.00	32,243
450	CONSTRUCTION SERVICES	.00	300,000
519	OTHER STUDENT TRANSP	.00	59,976
530	COMMUNICATIONS	.00	9,540
550	PRINTING & BINDING	.00	5,766

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 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	2015-16 POS.	BUDGET
581	MILEAGE	.00	14,198
582	TRAVEL	.00	32,820
599	OTHER PURCHASED SERVICES	.00	52,664
610	GENERAL SUPPLIES	.00	163,424
631	FOOD	.00	128
632	MILK	.00	2,320
634	STUDENT SNACKS	.00	302
635	MEALS & REFRESHMENTS	.00	21,900
640	BOOKS & PERIODICALS	.00	19,485
650	SUPPLIES & FEES - TECHNOLOGY	.00	28,214
751	NONCAPITAL EQUIP - ORIG & ADDL	.00	12,000
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	9,936
758	CAPITAL TECH EQUIP - ORIG	.00	4,000
810	DUES & FEES	.00	4,000
840	BUDGETARY RESERVE	.00	50,193
TOTAL SALARIES AND BENEFITS		233.50	16,417,064
TOTAL OTHERS		.00	3,850,033
GRAND TOTAL		233.50	20,267,097

**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: 2015-16 Head Start

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 19X

STATEMENT OF FUNCTION:

Head Start is a federally-funded program for children from age 3 to kindergarten age 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 for 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 serves approximately 72 children, age birth to 3 years, in Pittsburgh Allderdice high school, Pittsburgh Brashear high school, Pittsburgh University Prep, Pittsburgh Westinghouse Academy 6-12, and Crescent Early Childhood Center, so that their parents, who are PPS high school students, can continue their high school 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 weekly, home-based, 90 minute visits. Children enrolled in EHS have the opportunity to transition to the District's Early Childhood Program when they turn three years old.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 HEAD START

PROGRAM CODE: 19X

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.64	82,463	.56	69,450	-.08	-13,013
116 CENTRL SUPPORT ADMIN	1.28	140,665	1.24	113,461	-.04	-27,204
121 CLASSROOM TEACHERS	63.19	3,247,218	58.61	3,075,969	-4.58	-171,249
123 SUBSTITUTE TEACHERS	.00	147,443	.00	140,000	.00	-7,443
132 SOCIAL WORKERS	15.75	871,852	15.50	836,658	-.25	-35,194
136 OTHER PROF EDUC STAFF	7.84	417,277	6.98	372,915	-.86	-44,362
142 OTHER ACCOUNTING PERS	.32	19,034	.31	18,363	-.01	-671
146 OTHER TECHNICAL PERS	5.38	288,019	5.02	285,473	-.36	-2,546
151 SECRETARIES	2.34	97,424	2.25	84,341	-.09	-13,083
152 TYPIST-STENOGRAPHERS	.78	31,548	.75	30,949	-.03	-599
155 OTHER OFFICE PERS	.70	30,790	.68	30,093	-.02	-697
191 INSTR PARAPROFESSIONAL	64.65	1,874,627	61.65	1,871,573	-3.00	-3,054
198 SUBSTITUTE PARAPROF	.00	13,944	.00	0	.00	-13,944
200 EMPLOYEE BENEFITS	.00	3,611,413	.00	3,742,512	.00	131,099
324 PROF-EDUC SERV - PROF DEV	.00	54,450	.00	55,275	.00	825
329 PROF-EDUC SRVC - OTHER	.00	30,063	.00	24,788	.00	-5,275
330 OTHER PROFESSIONAL SERV	.00	142,040	.00	101,133	.00	-40,907
340 TECHNICAL SERVICES	.00	13,300	.00	7,400	.00	-5,900
413 CUSTODIAL SERVICES	.00	8,199	.00	5,488	.00	-2,711
432 RPR & MAINT - EQUIP	.00	11,792	.00	8,171	.00	-3,621
441 RENTAL - LAND & BLDGS	.00	25,560	.00	31,260	.00	5,700
450 CONSTRUCTION SERVICES	.00	0	.00	300,000	.00	300,000
519 OTHER STUDENT TRANSP	.00	35,666	.00	6,832	.00	-28,834
530 COMMUNICATIONS	.00	2,190	.00	6,467	.00	4,277
538 TELECOMMUNICATIONS	.00	1,688	.00	0	.00	-1,688
550 PRINTING & BINDING	.00	3,775	.00	4,265	.00	490
581 MILEAGE	.00	12,775	.00	7,603	.00	-5,172
582 TRAVEL	.00	19,614	.00	18,819	.00	-795

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: 2015-16 Head Start
(continued from previous page)

PROGRAM CODE: 19X

STATEMENT OF FUNCTION:

The District's Early Childhood Education Department is funded by state and federal funding sources to serve a total of 1,985 children in various neighborhoods throughout the City of Pittsburgh. In addition, there are other slots available for tuition paying families. Basic Education Funding is used to support the cost of early childhood programming in the same amount as prior State-funded block grants. 1,609 children are served in 91 district classrooms (85 preschool and 6 early head start classrooms) in which sixty-nine percent (76%) are funded through the Head Start and Early Head Start grants, fifteen percent (9%) are funded through the Head Start Supplemental Assistance Program (HSSAP) grant, and sixteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant. The Early Childhood Education Department also collaborates with various childcare centers and family daycare homes to provide continuity of educational services to 340 preschool children. In addition, 36 children, age birth to three, are provided with comprehensive support services through the Early Head Start home-based program.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 HEAD START

PROGRAM CODE: 19X

(continued from previous page)

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	26,265	.00	18,311	.00	-7,954
610 GENERAL SUPPLIES	.00	88,447	.00	73,648	.00	-14,799
631 FOOD	.00	64	.00	128	.00	64
632 MILK	.00	1,160	.00	2,320	.00	1,160
634 STUDENT SNACKS	.00	151	.00	302	.00	151
635 MEALS & REFRESHMENTS	.00	20,479	.00	20,692	.00	213
640 BOOKS & PERIODICALS	.00	3,009	.00	17,618	.00	14,609
650 SUPPLIES & FEES - TECHNOLOGY	.00	33,616	.00	15,475	.00	-18,141
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	0	.00	12,000	.00	12,000
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	9,829	.00	7,097	.00	-2,732
758 CAPITAL TECH EQUIP - ORIG	.00	2,000	.00	4,000	.00	2,000
810 DUES & FEES	.00	5,000	.00	4,000	.00	-1,000
TOTAL SALARIES AND BENEFITS	162.87	10,873,717	153.55	10,671,757	-9.32	-201,960
TOTAL OTHERS	.00	551,132	.00	753,092	.00	201,960
GRAND TOTAL	162.87	11,424,849	153.55	11,424,849	-9.32	0

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: 2015-16 Early Childhood/Basic Education
Funding
PROGRAM CODE: 23X

STATEMENT OF FUNCTION:

The School District of Pittsburgh has allocated a portion of the Pennsylvania Department of Education's Basic Education Funding (BEF) 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 2015-16 allocation is comparable to the 2014-15 utilization of Ready to Learn funds for pre-kindergarten.

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 a total of 1,985 children in various neighborhoods throughout the City of Pittsburgh. In addition, there are other slots available for tuition paying families. Basic Education Funding is used to support the cost of early childhood programming in the same amount as prior State-funded block grants. 1,609 children are served in 91 district classrooms (85 preschool and 6 early head start classrooms) in which sixty-nine percent (76%) are funded through the Head Start and Early Head Start grants, fifteen percent (9%) are funded through the Head Start Supplemental Assistance Program (HSSAP) grant, and sixteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant. The Early Childhood Education Department also collaborates with various childcare centers and family daycare homes to provide continuity of educational services to 340 preschool children. In addition, 36 children, age birth to three, are provided with comprehensive support services through the Early Head Start home-based program.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 EARLY CHILDHOOD - BASIC EDUCATION FUNDING

PROGRAM CODE: 23X

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	12.90	575,459	11.25	541,655	-1.65	-33,804
123 SUBSTITUTE TEACHERS	.00	44,084	.00	91,489	.00	47,405
132 SOCIAL WORKERS	4.22	232,032	4.68	269,309	.46	37,277
136 OTHER PROF EDUC STAFF	.22	11,296	.00	0	-.22	-11,296
146 OTHER TECHNICAL PERS	.75	48,082	.00	0	-.75	-48,082
191 INSTR PARAPROFESSIONAL	12.86	333,167	11.25	334,535	-1.61	1,368
198 SUBSTITUTE PARAPROF	.00	2,898	.00	11,580	.00	8,682
200 EMPLOYEE BENEFITS	.00	565,727	.00	575,946	.00	10,219
324 PROF-EDUC SERV - PROF DEV	.00	24,125	.00	4,950	.00	-19,175
329 PROF-EDUC SRVC - OTHER	.00	6,790	.00	1,270	.00	-5,520
330 OTHER PROFESSIONAL SERV	.00	223,260	.00	234,762	.00	11,502
519 OTHER STUDENT TRANSP	.00	600	.00	52,750	.00	52,150
550 PRINTING & BINDING	.00	2,255	.00	0	.00	-2,255
599 OTHER PURCHASED SERVICES	.00	8,775	.00	30,728	.00	21,953
610 GENERAL SUPPLIES	.00	100,362	.00	72,918	.00	-27,444
640 BOOKS & PERIODICALS	.00	31,800	.00	1,167	.00	-30,633
650 SUPPLIES & FEES - TECHNOLOGY	.00	5,341	.00	628	.00	-4,713
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	4,068	.00	0	.00	-4,068
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	3,566	.00	0	.00	-3,566
TOTAL SALARIES AND BENEFITS	30.95	1,812,745	27.18	1,824,514	-3.77	11,769
TOTAL OTHERS	.00	410,942	.00	399,173	.00	-11,769
GRAND TOTAL	30.95	2,223,687	27.18	2,223,687	-3.77	0

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: 2015-16 Head Start Supplemental
Assistance Program
PROGRAM CODE: 24X

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 being served by HSSAP receive support services that include speech and language screenings, developmental screenings and behavioral health services. Each partner works with an Education Coach, who supports the teacher in improving classroom quality and is offered professional development, curriculum, assessment, classroom materials and supplies. Partners also receive classroom enhancements through additional trainings and supportive services for teachers, as well as special in-class programming focusing on literacy and the arts.

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 a total of 1,985 children in various neighborhoods throughout the City of Pittsburgh. In addition, there are other slots available for tuition paying families. Basic Education Funding is used to support the cost of early childhood programming in the same amount as prior State-funded block grants. 1,609 children are served in 91 district classrooms (85 preschool and 6 early head start classrooms) in which sixty-nine percent (76%) are funded through the Head Start and Early Head Start grants, fifteen percent (9%) are funded through the Head Start Supplemental Assistance Program (HSSAP) grant, and sixteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant. The Early Childhood Education Department also collaborates with various childcare centers and family daycare homes to provide continuity of educational services to 340 preschool children. In addition, 36 children, age birth to three, are provided with comprehensive support services through the Early Head Start home-based program.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 24X

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.15	18,462	.14	17,448	-.01	-1,014
116 CENTRL SUPPORT ADMIN	.30	31,492	.30	32,112	.00	620
121 CLASSROOM TEACHERS	7.78	421,600	7.66	429,273	-.12	7,673
124 COMP-ADDITIONAL WORK	.00	12,733	.00	16,721	.00	3,988
132 SOCIAL WORKERS	1.53	84,305	.00	0	-1.53	-84,305
136 OTHER PROF EDUC STAFF	1.77	91,965	1.60	90,397	-.17	-1,568
142 OTHER ACCOUNTING PERS	.07	3,977	.07	4,055	.00	78
146 OTHER TECHNICAL PERS	.98	59,613	1.66	107,137	.68	47,524
151 SECRETARIES	.27	10,819	.27	11,329	.00	510
152 TYPIST-STENOGRAPHERS	.09	3,549	.09	3,620	.00	71
155 OTHER OFFICE PERS	.16	6,842	.16	6,975	.00	133
191 INSTR PARAPROFESSIONAL	7.62	225,566	7.30	225,011	-.32	-555
197 COMP-ADDITIONAL WORK	.00	5,544	.00	6,468	.00	924
198 SUBSTITUTE PARAPROF	.00	0	.00	497	.00	497
200 EMPLOYEE BENEFITS	.00	451,208	.00	449,768	.00	-1,440
323 PROF-EDUCATIONAL SERV	.00	770,000	.00	770,000	.00	0
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	13,200	.00	13,200
329 PROF-EDUC SRVC - OTHER	.00	38,604	.00	39,556	.00	952
330 OTHER PROFESSIONAL SERV	.00	5,802	.00	21,799	.00	15,997
340 TECHNICAL SERVICES	.00	800	.00	900	.00	100
413 CUSTODIAL SERVICES	.00	1,291	.00	1,452	.00	161
432 RPR & MAINT - EQUIP	.00	1,006	.00	1,132	.00	126
441 RENTAL - LAND & BLDGS	.00	0	.00	983	.00	983
519 OTHER STUDENT TRANSP	.00	1,500	.00	394	.00	-1,106
530 COMMUNICATIONS	.00	907	.00	1,020	.00	113
550 PRINTING & BINDING	.00	500	.00	563	.00	63
581 MILEAGE	.00	2,537	.00	2,706	.00	169
582 TRAVEL	.00	455	.00	512	.00	57

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 24X

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	5,590	.00	3,625	.00	-1,965
610 GENERAL SUPPLIES	.00	15,933	.00	14,748	.00	-1,185
635 MEALS & REFRESHMENTS	.00	763	.00	926	.00	163
640 BOOKS & PERIODICALS	.00	0	.00	700	.00	700
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	5,027	.00	5,027
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	874	.00	983	.00	109
TOTAL SALARIES AND BENEFITS	20.72	1,427,675	19.25	1,400,811	-1.47	-26,864
TOTAL OTHERS	.00	846,562	.00	880,226	.00	33,664
GRAND TOTAL	20.72	2,274,237	19.25	2,281,037	-1.47	6,800

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SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2015-16 Pre-K Counts

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 18X

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 early childcare and education providers to ensure a continuity of educational services to preschool children who reside in the City, including: one Brightside Academy classroom in East Liberty; four Elizabeth Seton Center classrooms in Brookline; two Hillel Academy classrooms in Squirrel Hill; one Hilltop Community Children's Center classroom in Knoxville; two Small World Early Learning and Development Center classrooms in downtown Pittsburgh; and two YWCA of Greater Pittsburgh classrooms in Homewood-Brushton.

The District's Early Childhood Education Department is funded by state and federal funding sources to serve a total of 1,985 children in various neighborhoods throughout the City of Pittsburgh. In addition, there are other slots available for tuition paying families. Basic Education Funding is used to support the cost of early childhood programming in the same amount as prior State-funded block grants. 1,609 children are served in 91 district classrooms (85 preschool and 6 early head start classrooms) in which sixty-nine percent (76%) are funded through the Head Start and Early Head Start grants, fifteen percent (9%) are funded through the Head Start Supplemental Assistance Program (HSSAP) grant, and sixteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant. The Early Childhood Education Department also collaborates with various childcare centers and family daycare homes to provide continuity of educational services to 340 preschool children. In addition, 36 children, age birth to three, are provided with comprehensive support services through the Early Head Start home-based program.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 PRE-K COUNTS

PROGRAM CODE: 18X

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.19	23,385	.18	22,433	-.01	-952
116 CENTRL SUPPORT ADMIN	.38	39,890	.40	42,816	.02	2,926
121 CLASSROOM TEACHERS	12.13	579,497	12.40	638,660	.27	59,163
123 SUBSTITUTE TEACHERS	.00	0	.00	21,283	.00	21,283
132 SOCIAL WORKERS	1.14	62,797	1.17	67,383	.03	4,586
136 OTHER PROF EDUC STAFF	2.17	113,181	2.02	114,796	-.15	1,615
142 OTHER ACCOUNTING PERS	.10	5,682	.10	5,794	.00	112
146 OTHER TECHNICAL PERS	1.83	111,868	1.84	118,228	.01	6,360
151 SECRETARIES	.39	15,920	.42	17,624	.03	1,704
152 TYPIST-STENOGRAPHERS	.13	5,127	.14	5,631	.01	504
155 OTHER OFFICE PERS	.12	5,132	.13	5,667	.01	535
191 INSTR PARAPROFESSIONAL	11.87	324,691	11.80	361,106	-.07	36,415
200 EMPLOYEE BENEFITS	.00	603,293	.00	687,603	.00	84,310
323 PROF-EDUCATIONAL SERV	.00	1,064,920	.00	1,168,410	.00	103,490
324 PROF-EDUC SERV - PROF DEV	.00	12,300	.00	10,725	.00	-1,575
329 PROF-EDUC SRVC - OTHER	.00	3,056	.00	5,016	.00	1,960
330 OTHER PROFESSIONAL SERV	.00	23,818	.00	35,142	.00	11,324
340 TECHNICAL SERVICES	.00	1,300	.00	1,500	.00	200
413 CUSTODIAL SERVICES	.00	2,098	.00	2,421	.00	323
432 RPR & MAINT - EQUIP	.00	1,635	.00	1,886	.00	251
530 COMMUNICATIONS	.00	1,474	.00	1,701	.00	227
550 PRINTING & BINDING	.00	813	.00	938	.00	125
581 MILEAGE	.00	3,213	.00	3,551	.00	338
582 TRAVEL	.00	729	.00	853	.00	124
599 OTHER PURCHASED SERVICES	.00	5,200	.00	0	.00	-5,200
610 GENERAL SUPPLIES	.00	29,442	.00	1,862	.00	-27,580
635 MEALS & REFRESHMENTS	.00	216	.00	249	.00	33
640 BOOKS & PERIODICALS	.00	500	.00	0	.00	-500

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 PRE-K COUNTS

PROGRAM CODE: 18X

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
650 SUPPLIES & FEES - TECHNOLOGY	.00	3,770	.00	4,084	.00	314
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	1,356	.00	0	.00	-1,356
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,420	.00	1,638	.00	218
TOTAL SALARIES AND BENEFITS	30.45	1,890,463	30.60	2,109,024	.15	218,561
TOTAL OTHERS	.00	1,157,260	.00	1,239,976	.00	82,716
GRAND TOTAL	30.45	3,047,723	30.60	3,349,000	.15	301,277

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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: 2015-16 EHS Child Care Partnerships

PROGRAM CODE: 15Y

STATEMENT OF FUNCTION:

In March 2015, a consortium group of early childhood agencies from Allegheny, Westmoreland, Beaver, and Butler counties, with 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 between the age of birth and five that are enrolled in child care agency settings.

Pittsburgh Public Schools' Early Childhood Program is a consortium sub-recipient awardee. The Early Childhood Program will contract with three local child care agencies to serve children age birth to 3. A total of twenty-six children will be served through this grant to promote progress toward school readiness goals.

In addition, a portion of the grant award supports costs for District staff to provide technical assistance to the childcare agencies.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 EARLY HEAD START CHILD CARE PARTNERSHIPS

PROGRAM CODE: 15Y

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	.01	1,454	.01	1,454
116 CENTRL SUPPORT ADMIN	.00	0	.02	2,499	.02	2,499
132 SOCIAL WORKERS	.00	0	.65	44,858	.65	44,858
136 OTHER PROF EDUC STAFF	.00	0	.20	22,226	.20	22,226
142 OTHER ACCOUNTING PERS	.00	0	.01	677	.01	677
146 OTHER TECHNICAL PERS	.00	0	.36	26,296	.36	26,296
155 OTHER OFFICE PERS	.00	0	.01	509	.01	509
191 INSTR PARAPROFESSIONAL	.00	0	1.00	30,770	1.00	30,770
200 EMPLOYEE BENEFITS	.00	0	.00	71,621	.00	71,621
323 PROF-EDUCATIONAL SERV	.00	0	.00	451,956	.00	451,956
330 OTHER PROFESSIONAL SERV	.00	0	.00	15,465	.00	15,465
840 BUDGETARY RESERVE	.00	0	.00	50,193	.00	50,193
 TOTAL SALARIES AND BENEFITS	.00	0	2.26	200,910	2.26	200,910
 TOTAL OTHERS	.00	0	.00	517,614	.00	517,614
 GRAND TOTAL	.00	0	2.26	718,524	2.26	718,524

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: 2015-16 Early Childhood Community
Innovation Zone
PROGRAM CODE: 20M

STATEMENT OF FUNCTION:

The Early Childhood Community Innovation Zone grant provides funding over a three-year period to Pittsburgh Arsenal PreK-5 to implement strategies with the goal of improving academic outcomes of children by 3rd grade.

Pittsburgh Arsenal PreK-5 was chosen as the target school because of the many challenges the student population faces, including a large immigrant and refugee population that are English Language Learners (ELL). Pittsburgh Arsenal PreK-5 has many strengths as well, which will be capitalized on by this funding, including support of the Ready Freddy innovation project. This project helps to improve child level outcomes and helps to promote kindergarten readiness in children.

The Early Childhood Program operates four preschool classrooms at Pittsburgh Arsenal. This grant seeks to expand the Ready Freddy model by implementing/expanding the following initiatives: outreach and enrollment, kindergarten transition activities, parent engagement, and strategies to improve attendance.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 EARLY CHILDHOOD COMMUNITY INNOVATION ZONE

PROGRAM CODE: 20M

FUNDING SOURCE: U.S. DEPTS. OF EDUC. & HHS VIA PA. OCDEL VIA YWCA OF GREATER PGH. & SW REGIONAL KEY

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	.10	12,463	.10	12,463
132 SOCIAL WORKERS	.11	6,356	.00	0	-.11	-6,356
200 EMPLOYEE BENEFITS	.00	3,424	.00	4,662	.00	1,238
323 PROF-EDUCATIONAL SERV	.00	60,442	.00	42,353	.00	-18,089
582 TRAVEL	.00	308	.00	12,522	.00	12,214
650 SUPPLIES & FEES - TECHNOLOGY	.00	3,000	.00	3,000	.00	0
934 INDIRECT COST	.00	1,470	.00	0	.00	-1,470
 TOTAL SALARIES AND BENEFITS	.11	9,780	.10	17,125	-.01	7,345
 TOTAL OTHERS	.00	65,220	.00	57,875	.00	-7,345
 GRAND TOTAL	.11	75,000	.10	75,000	-.01	0

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: 2015-16 Early Childhood Tuition Program

PROGRAM CODE: 26Y

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 2014-15, thirty-two preschool children were served by this program.

Since 2013-14, an out-of-school-time program option was created to meet the needs of working parents that desire affordable, high quality after-school services in a convenient location. The after-school program serves children in K through 5th grade at Pittsburgh Colfax K-8.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 EARLY CHILDHOOD TUITION

PROGRAM CODE: 26Y

FUNDING SOURCE: TUITION BASED ON FAMILY INCOME

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.02	1,231	.01	1,246	-.01	15
116 CENTRL SUPPORT ADMIN	.04	2,099	.04	4,282	.00	2,183
121 CLASSROOM TEACHERS	.00	61,318	.08	86,705	.08	25,387
124 COMP-ADDITIONAL WORK	.00	96,088	.00	0	.00	-96,088
136 OTHER PROF EDUC STAFF	.00	0	.20	11,300	.20	11,300
142 OTHER ACCOUNTING PERS	.01	284	.01	579	.00	295
146 OTHER TECHNICAL PERS	.06	1,210	.12	7,650	.06	6,440
151 SECRETARIES	.00	411	.06	2,518	.06	2,107
152 TYPIST-STENOGRAPHERS	.00	0	.02	804	.02	804
155 OTHER OFFICE PERS	.02	428	.02	872	.00	444
191 INSTR PARAPROFESSIONAL	.00	25,893	.00	11,904	.00	-13,989
197 COMP-ADDITIONAL WORK	.00	45,406	.00	0	.00	-45,406
200 EMPLOYEE BENEFITS	.00	75,132	.00	65,063	.00	-10,069
340 TECHNICAL SERVICES	.00	0	.00	200	.00	200
413 CUSTODIAL SERVICES	.00	0	.00	323	.00	323
432 RPR & MAINT - EQUIP	.00	0	.00	251	.00	251
530 COMMUNICATIONS	.00	0	.00	352	.00	352
581 MILEAGE	.00	0	.00	338	.00	338
582 TRAVEL	.00	0	.00	114	.00	114
610 GENERAL SUPPLIES	.00	400	.00	248	.00	-152
635 MEALS & REFRESHMENTS	.00	0	.00	33	.00	33
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	218	.00	218

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 EARLY CHILDHOOD TUITION

PROGRAM CODE: 26Y

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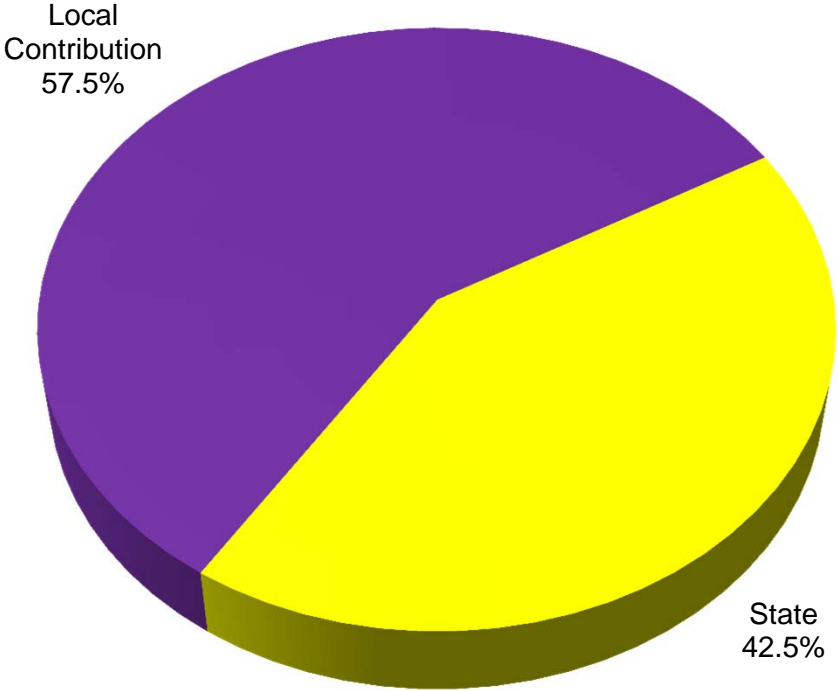
FUNDING SOURCE: TUITION BASED ON FAMILY INCOME

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	.15	309,500	.56	192,923	.41	-116,577
TOTAL OTHERS	.00	400	.00	2,077	.00	1,677
GRAND TOTAL	.15	309,900	.56	195,000	.41	-114,900

Fund 01F - 2015-16 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
2015-16 SPECIAL EDUCATION PROGRAM ***



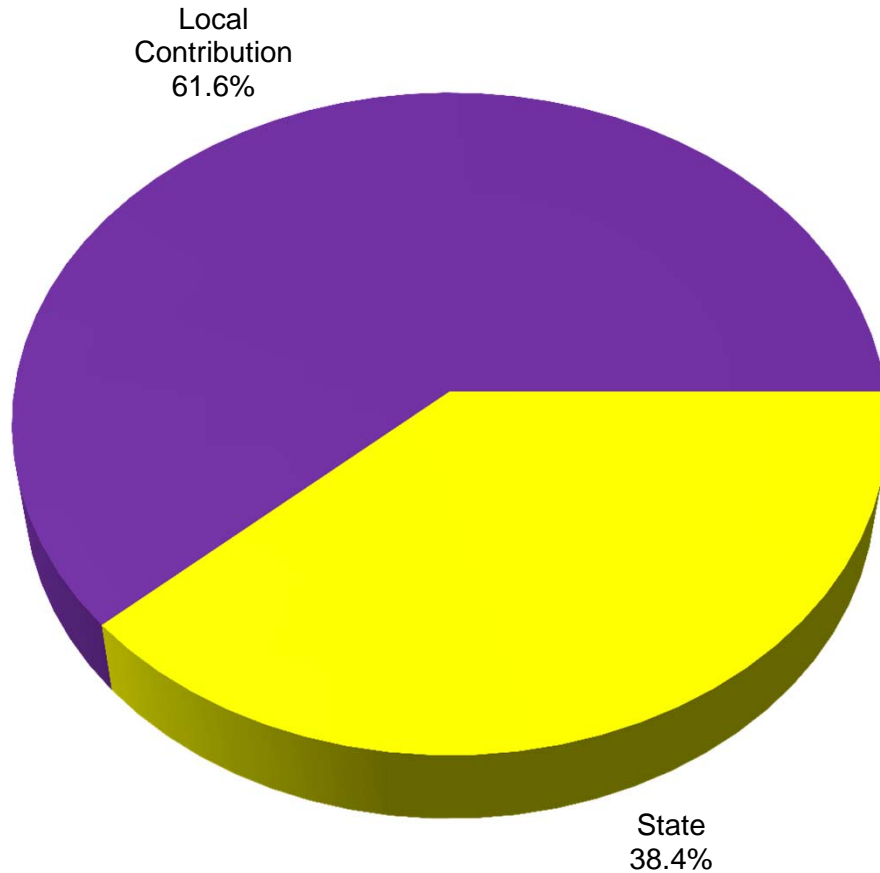
State	\$ 48,075,614
Local Contribution	<u>65,008,992</u>
Total	<u><u>\$ 113,084,606</u></u>

Local Contribution:	
Cash	\$ 46,660,676
Non-cash	<u>18,348,316</u>
	<u><u>\$ 65,008,992</u></u>

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

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
2015-16 SPECIAL EDUCATION PROGRAM ***



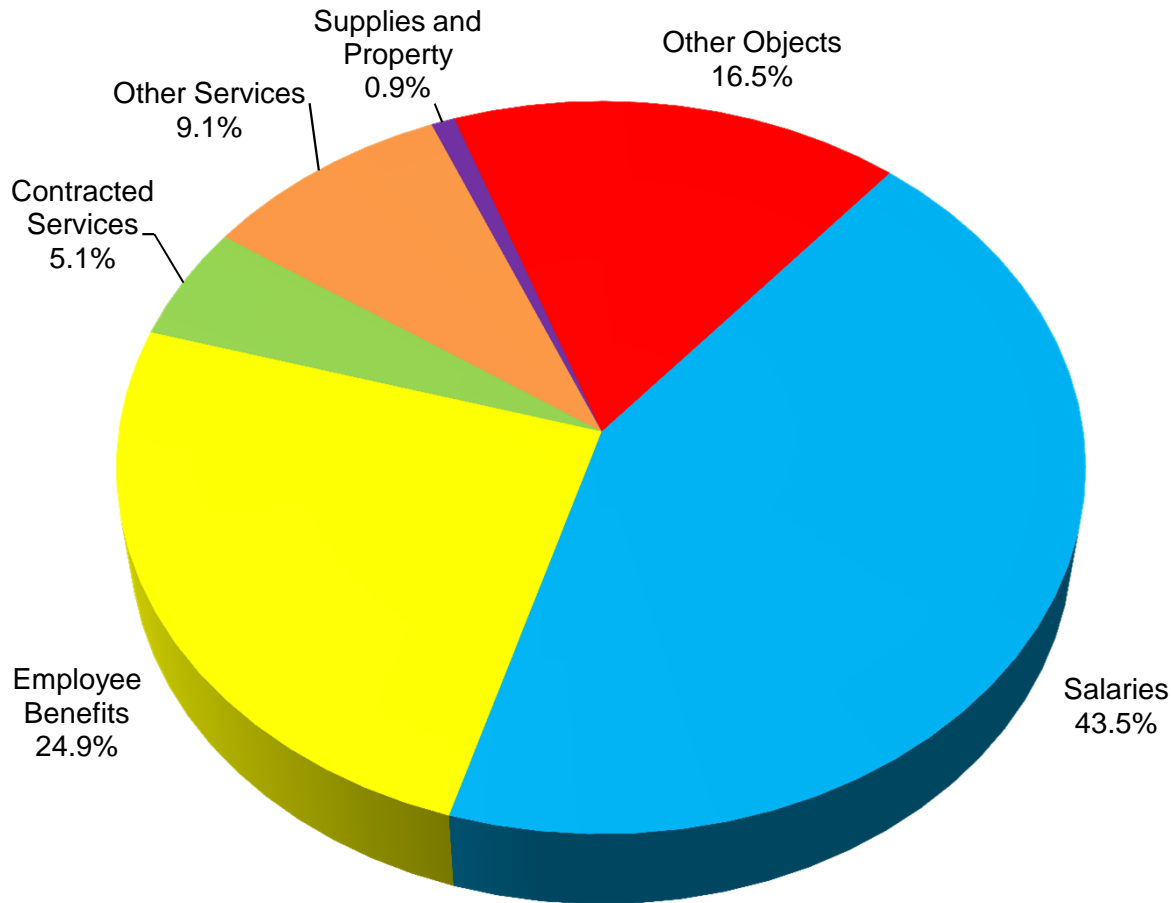
State	\$ 39,886,985
Local Contribution	<u>63,978,599</u>
Total	<u>\$ 103,865,584</u>

Local Contribution:	
Cash	\$ 45,630,283
Non-cash	<u>18,348,316</u>
	<u>\$ 63,978,599</u>

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

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
2015-16 SPECIAL EDUCATION PROGRAM**



Salaries	\$	49,199,753
Employee Benefits		28,178,477
Contracted Services		5,700,974
Other Services		10,333,885
Supplies and Property		982,976
Other Objects		<u>18,688,541</u>
Total	\$	<u><u>113,084,606</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
2015-16 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	18.00	\$ 1,912,330
120 PROFESSIONAL - EDUCATIONAL	354.00	28,953,565
130 PROFESSIONAL - OTHER	94.50	7,672,520
140 TECHNICAL	5.80	329,757
150 OFFICE / CLERICAL	12.00	510,562
180 SERVICE WORK AND LABORER		6,000
190 INSTRUCTIONAL ASSISTANT	246.00	9,815,019
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		28,178,477
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		5,700,974
400 PURCHASED PROPERTY SERVICES		31,965
500 OTHER PURCHASED SERVICES		10,301,920
600 SUPPLIES		846,559
700 PROPERTY		136,417
800-900 OTHER OBJECTS		18,688,541
TOTAL	730.30	\$ 113,084,606

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2015-16 Special Education

PROGRAM ADMINISTRATOR: Donna Westbrooks-Martin

PROGRAM CODE: 01F

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 SPECIAL EDUCATION

PROGRAM CODE: 01F

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	4.00	414,146	3.00	437,542	-1.00	23,396
114 PRINCIPALS	4.00	478,614	4.00	451,288	.00	-27,326
116 CENTRL SUPPORT ADMIN	9.00	912,027	11.00	1,013,500	2.00	101,473
119 OTHER PERSONNEL COSTS	.00	203,894	.00	10,000	.00	-193,894
121 CLASSROOM TEACHERS	346.00	26,790,187	350.00	28,001,027	4.00	1,210,840
123 SUBSTITUTE TEACHERS	.00	157,069	.00	239,500	.00	82,431
124 COMP-ADDITIONAL WORK	.00	398,761	.00	295,741	.00	-103,020
125 WKSP-COM WK-CUR-INSV	.00	170,773	.00	164,500	.00	-6,273
126 COUNSELORS	2.00	142,864	4.00	139,200	2.00	-3,664
129 OTHER PERSONNEL COSTS	.00	112,113	.00	113,597	.00	1,484
131 PSYCHOLOGISTS	14.00	1,274,228	15.00	1,379,355	1.00	105,127
132 SOCIAL WORKERS	2.00	200,618	2.50	228,250	.50	27,632
133 SCHOOL NURSES	2.00	182,321	2.00	181,200	.00	-1,121
136 OTHER PROF EDUC STAFF	75.00	5,764,175	75.00	5,872,715	.00	108,540
139 OTHER PERSONNEL COSTS	.00	17,624	.00	11,000	.00	-6,624
141 ACCOUNTANTS-AUDITORS	1.00	48,899	1.00	47,510	.00	-1,389
142 OTHER ACCOUNTING PERS	1.00	51,633	1.00	54,821	.00	3,188
146 OTHER TECHNICAL PERS	2.80	198,608	2.80	178,426	.00	-20,182
147 TRANSPORTATION PERS	1.00	52,407	1.00	43,000	.00	-9,407
148 COMP-ADDITIONAL WORK	.00	6,000	.00	6,000	.00	0
149 OTHER PERSONNEL COSTS	.00	7,686	.00	0	.00	-7,686
151 SECRETARIES	1.00	41,496	1.00	42,215	.00	719
153 SCH SECRETARY-CLERKS	3.00	122,475	3.00	123,081	.00	606
154 CLERKS	4.00	170,008	4.00	276,523	.00	106,515
155 OTHER OFFICE PERS	4.00	179,085	4.00	58,743	.00	-120,342
157 COMP-ADDITIONAL WORK	.00	10,493	.00	10,000	.00	-493
187 STUD WRKRS/TUTORS/INTERNS	.00	6,638	.00	6,000	.00	-638
191 INSTR PARAPROFESSIONAL	235.00	8,852,948	246.00	9,547,632	11.00	694,684

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 SPECIAL EDUCATION

PROGRAM CODE: 01F

(continued from previous page)

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

OBJ.	DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
197	COMP-ADDITIONAL WORK	.00	190,957	.00	230,835	.00	39,878
198	SUBSTITUTE PARAPROF	.00	10,557	.00	10,327	.00	-230
199	OTHER PERSONNEL COSTS	.00	26,225	.00	26,225	.00	0
200	EMPLOYEE BENEFITS	.00	24,319,996	.00	28,178,477	.00	3,858,481
323	PROF-EDUCATIONAL SERV	.00	257,229	.00	188,471	.00	-68,758
324	PROF-EDUC SERV - PROF DEV	.00	23,975	.00	87,950	.00	63,975
329	PROF-EDUC SRVC - OTHER	.00	0	.00	21,000	.00	21,000
330	OTHER PROFESSIONAL SERV	.00	4,966,411	.00	5,297,553	.00	331,142
340	TECHNICAL SERVICES	.00	27,863	.00	16,000	.00	-11,863
348	TECHNOLOGY SERVICES	.00	98,366	.00	90,000	.00	-8,366
414	LAWN CARE SERVICES	.00	4,739	.00	0	.00	-4,739
432	RPR & MAINT - EQUIP	.00	2,541	.00	25,696	.00	23,155
438	RPR & MAINT - TECH	.00	3,035	.00	4,385	.00	1,350
441	RENTAL - LAND & BLDGS	.00	12,304	.00	474	.00	-11,830
442	RENTAL - EQUIPMENT	.00	0	.00	936	.00	936
449	OTHER RENTALS	.00	6,955	.00	474	.00	-6,481
513	CONTRACTED CARRIERS	.00	10,082,334	.00	9,848,020	.00	-234,314
515	PUBLIC CARRIERS	.00	192,340	.00	195,755	.00	3,415
519	OTHER STUDENT TRANSP	.00	66,884	.00	65,192	.00	-1,692
530	COMMUNICATIONS	.00	62,218	.00	54,277	.00	-7,941
538	TELECOMMUNICATIONS	.00	675	.00	4,575	.00	3,900
550	PRINTING & BINDING	.00	8,892	.00	23,622	.00	14,730
581	MILEAGE	.00	9,636	.00	9,450	.00	-186
582	TRAVEL	.00	39,237	.00	15,800	.00	-23,437
599	OTHER PURCHASED SERVICES	.00	54,459	.00	85,229	.00	30,770
610	GENERAL SUPPLIES	.00	748,442	.00	641,354	.00	-107,088
634	STUDENT SNACKS	.00	7,125	.00	11,885	.00	4,760
635	MEALS & REFRESHMENTS	.00	18,089	.00	3,350	.00	-14,739

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 SPECIAL EDUCATION

PROGRAM CODE: 01F

(continued from previous page)

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

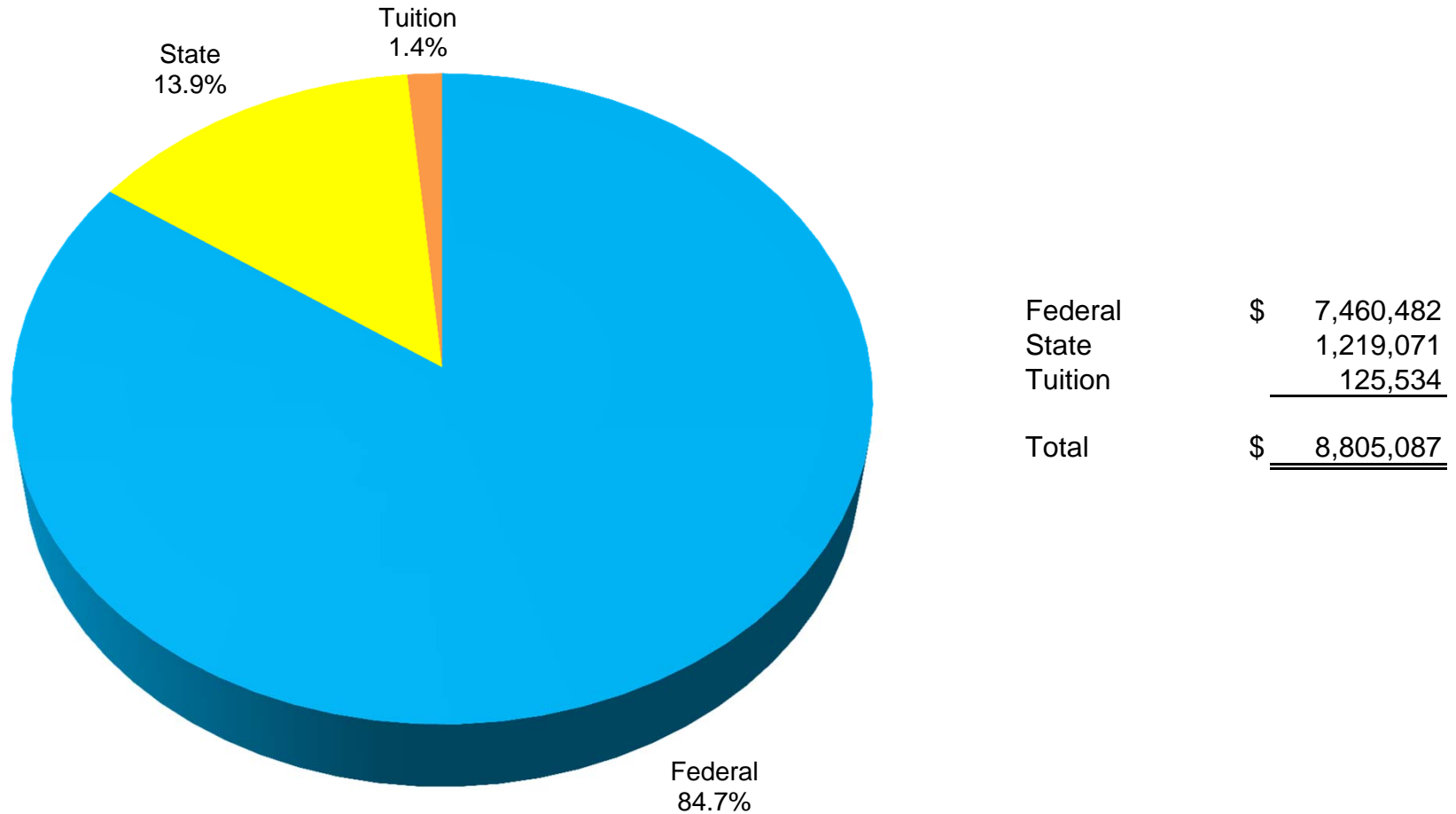
OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	221,314	.00	156,800	.00	-64,514
650 SUPPLIES & FEES - TECHNOLOGY	.00	30,686	.00	33,170	.00	2,484
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	59,526	.00	34,843	.00	-24,683
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	74,710	.00	4,000	.00	-70,710
758 CAPITAL TECH EQUIP - ORIG	.00	141,315	.00	95,624	.00	-45,691
761 NON-CAP EQUIP REPLACEMENT	.00	5,785	.00	1,950	.00	-3,835
810 DUES & FEES	.00	5,120	.00	6,630	.00	1,510
934 INDIRECT COST	.00	18,853,619	.00	18,681,911	.00	-171,708
TOTAL SALARIES AND BENEFITS	710.80	71,515,525	730.30	77,378,230	19.50	5,862,705
TOTAL OTHERS	.00	36,085,824	.00	35,706,376	.00	-379,448
GRAND TOTAL	710.80	107,601,349	730.30	113,084,606	19.50	5,483,257

Other Special Education Programs

Summaries

SCHOOL DISTRICT OF PITTSBURGH

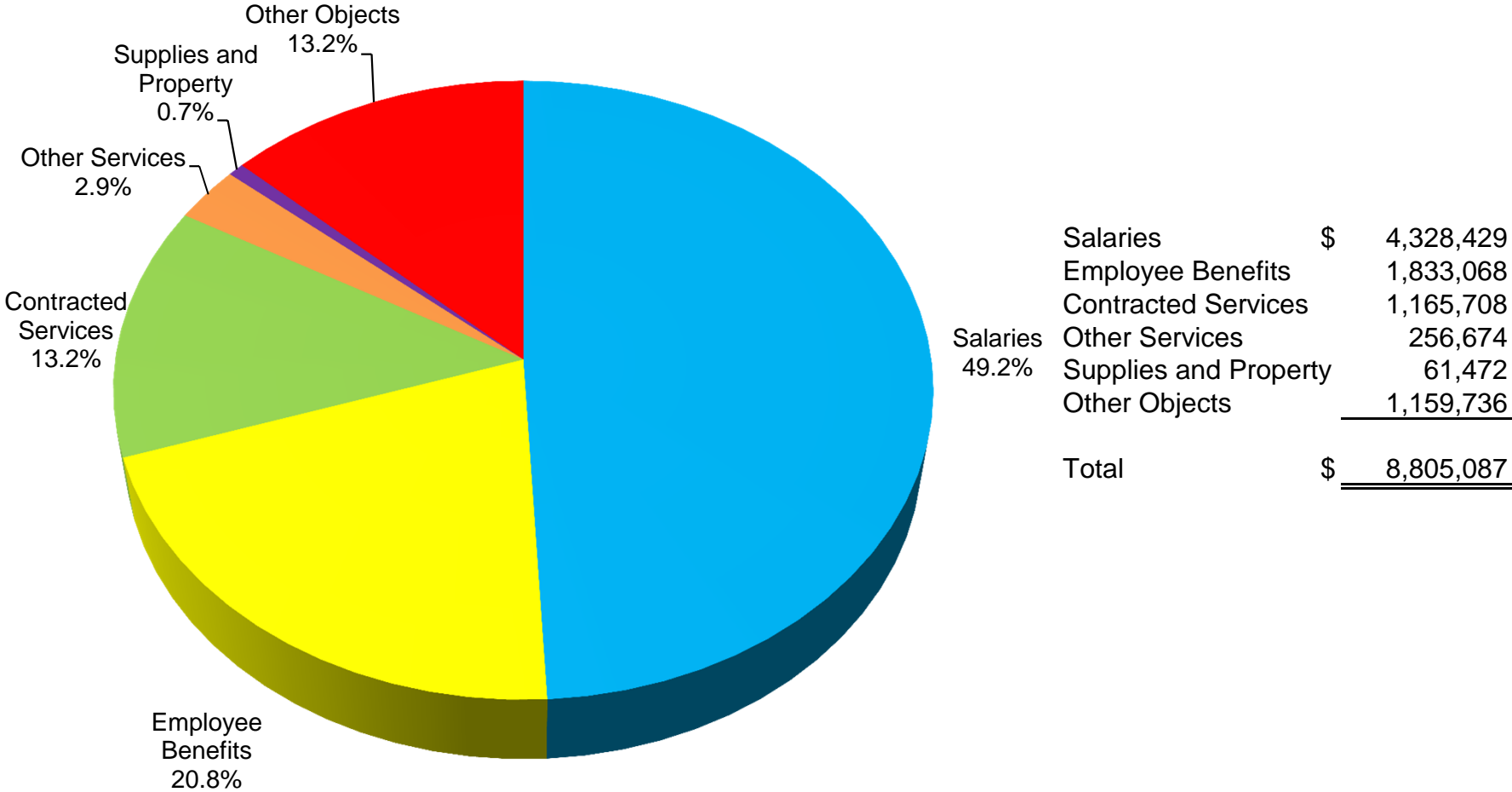
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OTHER 2015-16 SPECIAL EDUCATION PROGRAMS (1)**



(1) Excluded - 2015-16 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OTHER 2015-16 SPECIAL EDUCATION PROGRAMS (1)**



(1) Excluded - 2015-16 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OTHER 2015-16 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 194,952
120 PROFESSIONAL - EDUCATIONAL	33.00	2,754,780
130 PROFESSIONAL - OTHER	7.00	671,947
140 TECHNICAL	0.50	23,000
180 SERVICE WORK AND LABORER		117,750
190 INSTRUCTIONAL ASSISTANT	16.00	566,000
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,833,068
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,165,708
400 PURCHASED PROPERTY SERVICES		108,825
500 OTHER PURCHASED SERVICES		147,849
600 SUPPLIES		54,685
700 PROPERTY		6,787
800-900 OTHER OBJECTS		1,159,736
TOTAL	<u><u>58.50</u></u>	<u><u>\$ 8,805,087</u></u>

(1) Excluded - 2015-16 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

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

UNIT: Special Education

ADMINISTRATOR: Donna Westbrooks-Martin

STATEMENT OF FUNCTION:

The budget information shown on the following two pages summarizes five supplemental funds that are administered by the Unit for Special Education, except for the 2015-16 Core Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: DONNA WESTBROOKS-MARTIN

UNIT: SPECIAL EDUCATION - OTHER

OBJ.	DESCRIPTION	2015-16	
		POS.	BUDGET
113	DIRECTORS	1.00	93,396
116	CENTRL SUPPORT ADMIN	1.00	101,556
121	CLASSROOM TEACHERS	32.00	2,664,780
122	TEACHER-SPEC ASSGNMT	1.00	90,000
132	SOCIAL WORKERS	1.00	94,800
136	OTHER PROF EDUC STAFF	6.00	577,147
147	TRANSPORTATION PERS	.50	22,000
148	COMP-ADDITIONAL WORK	.00	1,000
187	STUD WRKRS/TUTORS/INTERNS	.00	108,750
188	COMP-ADDITIONAL WORK	.00	9,000
191	INSTR PARAPROFESSIONAL	16.00	566,000
200	EMPLOYEE BENEFITS	.00	1,833,068
323	PROF-EDUCATIONAL SERV	.00	447,495
329	PROF-EDUC SRVC - OTHER	.00	150,000
330	OTHER PROFESSIONAL SERV	.00	568,213
411	DISPOSAL SERVICES	.00	2,500
414	LAWN CARE SERVICES	.00	5,000
422	ELECTRICITY	.00	4,000
424	WATER/SEWAGE	.00	3,000
432	RPR & MAINT - EQUIP	.00	800
449	OTHER RENTALS	.00	93,525
538	TELECOMMUNICATIONS	.00	4,200
550	PRINTING & BINDING	.00	25
581	MILEAGE	.00	74,300
582	TRAVEL	.00	25,000
599	OTHER PURCHASED SERVICES	.00	44,324
610	GENERAL SUPPLIES	.00	24,206
621	NATURAL GAS - HTG & AC	.00	3,000

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: DONNA WESTBROOKS-MARTIN

UNIT: SPECIAL EDUCATION - OTHER

(continued from previous page)

OBJ.	DESCRIPTION	2015-16 POS.	BUDGET
634	STUDENT SNACKS	.00	21,000
640	BOOKS & PERIODICALS	.00	6,000
650	SUPPLIES & FEES - TECHNOLOGY	.00	479
751	NONCAPITAL EQUIP - ORIG & ADDL	.00	500
758	CAPITAL TECH EQUIP - ORIG	.00	6,287
840	BUDGETARY RESERVE	.00	79,224
890	MISC EXPENDITURES	.00	201,210
899	PASS_THRU FUNDS	.00	495,376
934	INDIRECT COST	.00	383,926
TOTAL SALARIES AND BENEFITS		58.50	6,161,497
TOTAL OTHERS		.00	2,643,590
GRAND TOTAL		58.50	8,805,087

Other Special Education Programs

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education
PROGRAM ADMINISTRATOR: Donna Westbrooks-Martin

PROGRAM: 2015-16 Institutionalized Children /
Mercy Behavioral Health
PROGRAM CODE: 12X

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 INSTITUTIONALIZED CHILDREN

PROGRAM CODE: 12X

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	100,860	1.00	101,556	.00	696
121 CLASSROOM TEACHERS	6.00	540,886	6.00	540,402	.00	-484
200 EMPLOYEE BENEFITS	.00	320,491	.00	346,345	.00	25,854
432 RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
610 GENERAL SUPPLIES	.00	4,077	.00	14,855	.00	10,778
640 BOOKS & PERIODICALS	.00	3,264	.00	6,000	.00	2,736
650 SUPPLIES & FEES - TECHNOLOGY	.00	479	.00	479	.00	0
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	500	.00	500	.00	0
758 CAPITAL TECH EQUIP - ORIG	.00	6,287	.00	6,287	.00	0
934 INDIRECT COST	.00	230,531	.00	202,047	.00	-28,484
TOTAL SALARIES AND BENEFITS	7.00	962,237	7.00	988,303	.00	26,066
TOTAL OTHERS	.00	245,738	.00	230,768	.00	-14,970
GRAND TOTAL	7.00	1,207,975	7.00	1,219,071	.00	11,096

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education
PROGRAM ADMINISTRATOR: Donna Westbrooks-Martin

PROGRAM: 2015-16 Individuals with Disabilities
Education Act / Part B Section 611
PROGRAM CODE: 13X

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 611 - SCHOOL AGE

PROGRAM CODE: 13X

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	95,053	1.00	93,396	.00	-1,657
121 CLASSROOM TEACHERS	27.00	2,029,167	25.00	2,076,778	-2.00	47,611
122 TEACHER-SPEC ASSGNMT	.00	0	1.00	90,000	1.00	90,000
124 COMP-ADDITIONAL WORK	.00	279,800	.00	0	.00	-279,800
132 SOCIAL WORKERS	1.00	94,200	1.00	94,800	.00	600
133 SCHOOL NURSES	.00	5,600	.00	0	.00	-5,600
136 OTHER PROF EDUC STAFF	5.00	429,689	6.00	577,147	1.00	147,458
191 INSTR PARAPROFESSIONAL	17.00	593,555	15.00	531,930	-2.00	-61,625
197 COMP-ADDITIONAL WORK	.00	183,600	.00	0	.00	-183,600
200 EMPLOYEE BENEFITS	.00	1,377,622	.00	1,425,648	.00	48,026
323 PROF-EDUCATIONAL SERV	.00	445,495	.00	447,495	.00	2,000
330 OTHER PROFESSIONAL SERV	.00	344,107	.00	224,855	.00	-119,252
513 CONTRACTED CARRIERS	.00	23,958	.00	0	.00	-23,958
890 MISC EXPENDITURES	.00	196,878	.00	201,210	.00	4,332
899 PASS_THRU FUNDS	.00	525,275	.00	495,376	.00	-29,899
934 INDIRECT COST	.00	274,095	.00	181,879	.00	-92,216
TOTAL SALARIES AND BENEFITS	51.00	5,088,286	49.00	4,889,699	-2.00	-198,587
TOTAL OTHERS	.00	1,809,808	.00	1,550,815	.00	-258,993
GRAND TOTAL	51.00	6,898,094	49.00	6,440,514	-2.00	-457,580

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2015-16 ACCESS (School Age)

PROGRAM ADMINISTRATOR: Donna Westbrooks-Martin

PROGRAM CODE: 27Y

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 ACCESS - SCHOOL AGE

PROGRAM CODE: 27Y

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	183,500	.00	0	-2.00	-183,500
147 TRANSPORTATION PERS	.50	21,000	.50	22,000	.00	1,000
148 COMP-ADDITIONAL WORK	.00	1,500	.00	1,000	.00	-500
188 COMP-ADDITIONAL WORK	.00	2,000	.00	9,000	.00	7,000
200 EMPLOYEE BENEFITS	.00	70,290	.00	15,243	.00	-55,047
329 PROF-EDUC SRVC - OTHER	.00	85,000	.00	150,000	.00	65,000
330 OTHER PROFESSIONAL SERV	.00	293,503	.00	343,358	.00	49,855
411 DISPOSAL SERVICES	.00	1,000	.00	2,500	.00	1,500
414 LAWN CARE SERVICES	.00	0	.00	5,000	.00	5,000
422 ELECTRICITY	.00	4,500	.00	4,000	.00	-500
424 WATER/SEWAGE	.00	3,000	.00	3,000	.00	0
432 RPR & MAINT - EQUIP	.00	300	.00	200	.00	-100
441 RENTAL - LAND & BLDGS	.00	5,510	.00	0	.00	-5,510
449 OTHER RENTALS	.00	90,745	.00	93,525	.00	2,780
538 TELECOMMUNICATIONS	.00	4,200	.00	4,200	.00	0
550 PRINTING & BINDING	.00	0	.00	25	.00	25
581 MILEAGE	.00	60,700	.00	74,300	.00	13,600
582 TRAVEL	.00	12,000	.00	25,000	.00	13,000
599 OTHER PURCHASED SERVICES	.00	46,759	.00	44,275	.00	-2,484
610 GENERAL SUPPLIES	.00	0	.00	150	.00	150
621 NATURAL GAS - HTG & AC	.00	3,600	.00	3,000	.00	-600
634 STUDENT SNACKS	.00	21,450	.00	21,000	.00	-450
840 BUDGETARY RESERVE	.00	0	.00	79,224	.00	79,224

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 ACCESS - SCHOOL AGE

PROGRAM CODE: 27Y

(continued from previous page)

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.50	278,290	.50	47,243	-2.00	-231,047
TOTAL OTHERS	.00	632,267	.00	852,757	.00	220,490
GRAND TOTAL	2.50	910,557	.50	900,000	-2.00	-10,557

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SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Donna Westbrooks-Martin

PROGRAM: 2015-16 Special Education Fee for Service

PROGRAM CODE: 07Y

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 SPECIAL EDUCATION FEE FOR SERVICE

PROGRAM CODE: 07Y

FUNDING SOURCE: TUITION FROM PARTICIPATING DISTRICTS

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	46,600	1.00	47,600	.00	1,000
191 INSTR PARAPROFESSIONAL	1.00	33,410	1.00	34,070	.00	660
200 EMPLOYEE BENEFITS	.00	38,535	.00	43,864	.00	5,329
TOTAL SALARIES AND BENEFITS	2.00	118,545	2.00	125,534	.00	6,989
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	2.00	118,545	2.00	125,534	.00	6,989

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2015-16 Start on Success

PROGRAM ADMINISTRATOR: Donna Westbrooks-Martin

PROGRAM CODE: 05Y

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.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 START ON SUCCESS

PROGRAM CODE: 05Y

FUNDING SOURCE: U.S. DEPT. OF LABOR VIA PA. DEPT. OF LABOR & INDUSTRY AND CITY OF PITTSBURGH

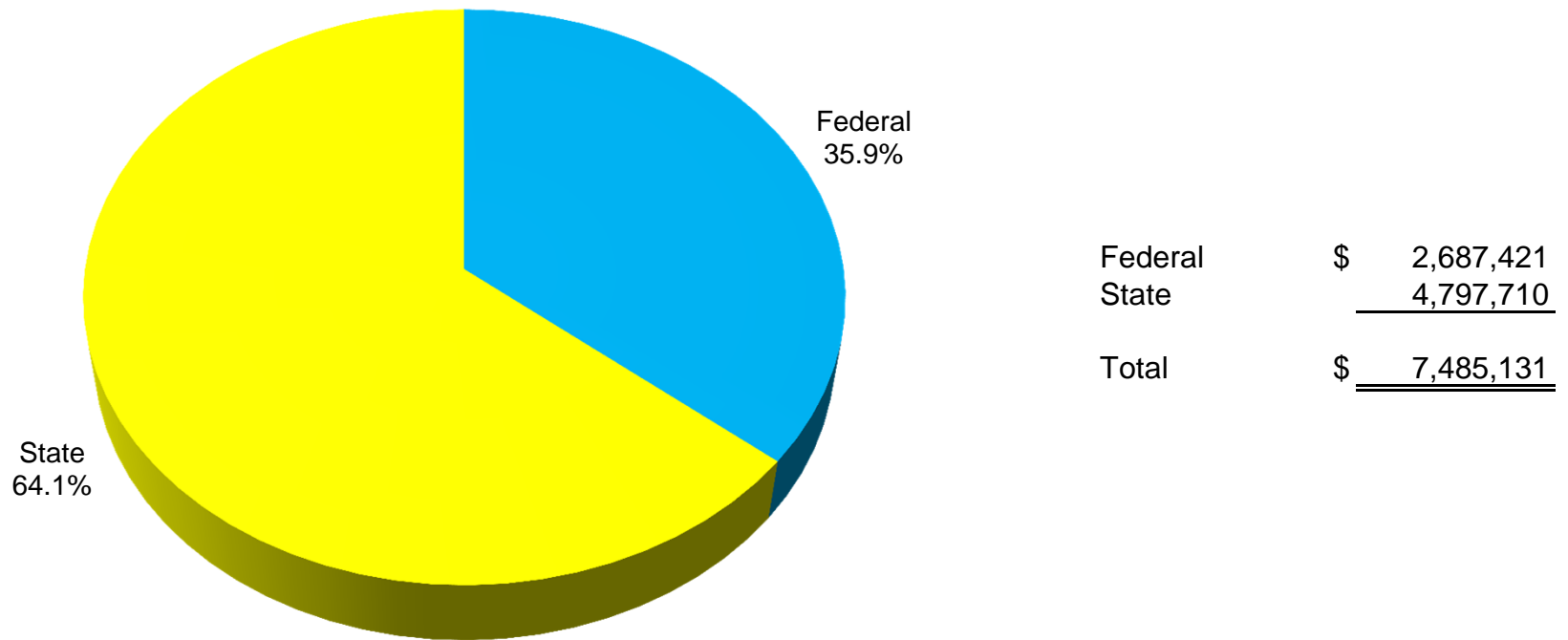
OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	93,090	.00	108,750	.00	15,660
200 EMPLOYEE BENEFITS	.00	1,609	.00	1,968	.00	359
519 OTHER STUDENT TRANSP	.00	350	.00	0	.00	-350
599 OTHER PURCHASED SERVICES	.00	2,265	.00	49	.00	-2,216
610 GENERAL SUPPLIES	.00	10,791	.00	9,201	.00	-1,590
635 MEALS & REFRESHMENTS	.00	4,055	.00	0	.00	-4,055
640 BOOKS & PERIODICALS	.00	3,658	.00	0	.00	-3,658
650 SUPPLIES & FEES - TECHNOLOGY	.00	4,182	.00	0	.00	-4,182
TOTAL SALARIES AND BENEFITS	.00	94,699	.00	110,718	.00	16,019
TOTAL OTHERS	.00	25,301	.00	9,250	.00	-16,051
GRAND TOTAL	.00	120,000	.00	119,968	.00	-32

Early Intervention

Summaries

SCHOOL DISTRICT OF PITTSBURGH

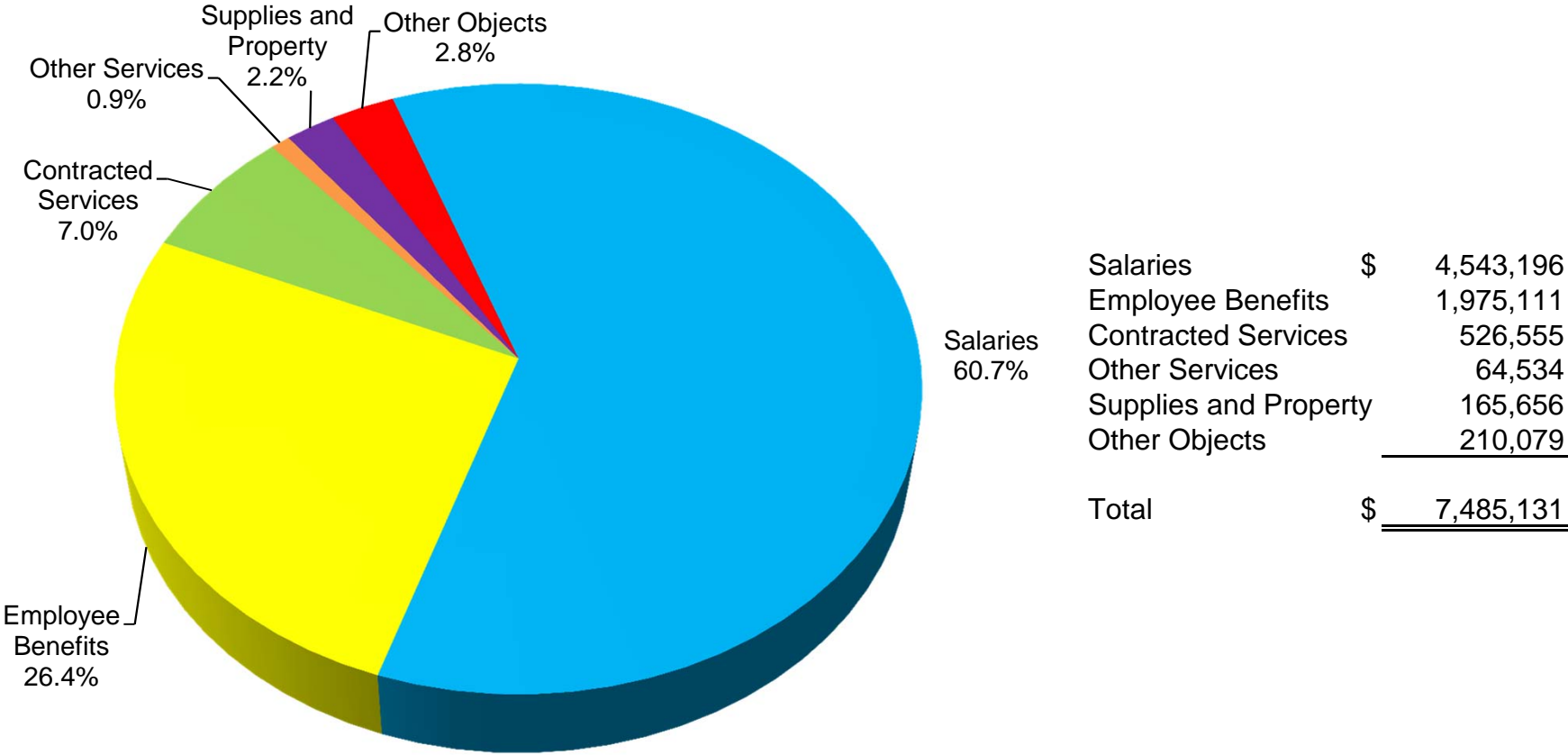
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2015-16 SUPPLEMENTAL FUNDS**



Federal	\$ 2,687,421
State	<u>4,797,710</u>
Total	<u><u>\$ 7,485,131</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2015-16 SUPPLEMENTAL FUNDS**



Salaries	\$	4,543,196
Employee Benefits		1,975,111
Contracted Services		526,555
Other Services		64,534
Supplies and Property		165,656
Other Objects		<u>210,079</u>
Total	\$	<u><u>7,485,131</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2015-16 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	4.00	\$ 419,765
120 PROFESSIONAL - EDUCATIONAL	21.00	1,602,918
130 PROFESSIONAL - OTHER	27.00	1,753,876
140 TECHNICAL	5.50	345,784
190 INSTRUCTIONAL ASSISTANT	12.00	420,853
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,975,111
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		526,555
400 PURCHASED PROPERTY SERVICES		9,238
500 OTHER PURCHASED SERVICES		55,296
600 SUPPLIES		145,831
700 PROPERTY		19,825
800-900 OTHER OBJECTS		210,079
TOTAL	<u><u>69.50</u></u>	<u><u>\$ 7,485,131</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

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
2015-16 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: EARLY INTERVENTION

ADMINISTRATOR: NANCY HILL

OBJ.	DESCRIPTION	2015-16	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	1.00	107,509
116	CENTRL SUPPORT ADMIN	3.00	312,256
121	CLASSROOM TEACHERS	21.00	1,461,846
123	SUBSTITUTE TEACHERS	.00	33,558
124	COMP-ADDITIONAL WORK	.00	103,488
125	WKSP-COM WK-CUR-INSV	.00	4,026
131	PSYCHOLOGISTS	1.00	91,300
136	OTHER PROF EDUC STAFF	26.00	1,662,576
142	OTHER ACCOUNTING PERS	.50	29,257
146	OTHER TECHNICAL PERS	5.00	316,527
191	INSTR PARAPROFESSIONAL	12.00	408,960
197	COMP-ADDITIONAL WORK	.00	11,893
200	EMPLOYEE BENEFITS	.00	1,975,111
323	PROF-EDUCATIONAL SERV	.00	9,300
324	PROF-EDUC SERV - PROF DEV	.00	775
329	PROF-EDUC SRVC - OTHER	.00	2,000
330	OTHER PROFESSIONAL SERV	.00	514,480
432	RPR & MAINT - EQUIP	.00	9,238
530	COMMUNICATIONS	.00	6,221
550	PRINTING & BINDING	.00	1,042
581	MILEAGE	.00	37,410
582	TRAVEL	.00	7,623
599	OTHER PURCHASED SERVICES	.00	3,000
610	GENERAL SUPPLIES	.00	64,297
640	BOOKS & PERIODICALS	.00	77,534
650	SUPPLIES & FEES - TECHNOLOGY	.00	4,000
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	19,825
899	PASS_THRU FUNDS	.00	4,984

SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: EARLY INTERVENTION
(continued from previous page)

OBJ.	DESCRIPTION	2015-16	
		POS.	BUDGET
934	INDIRECT COST	.00	205,095
TOTAL SALARIES AND BENEFITS		69.50	6,518,307
TOTAL OTHERS		.00	966,824
GRAND TOTAL		69.50	7,485,131

Early Intervention
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood / Early Intervention
PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM: 2015-16 State Early Intervention
PROGRAM CODE: 15X

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 STATE EARLY INTERVENTION

PROGRAM CODE: 15X

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	2.00	214,962	1.00	93,058	-1.00	-121,904
121 CLASSROOM TEACHERS	14.00	755,870	7.00	443,688	-7.00	-312,182
123 SUBSTITUTE TEACHERS	.00	27,819	.00	33,558	.00	5,739
124 COMP-ADDITIONAL WORK	.00	87,725	.00	103,488	.00	15,763
125 WKSP-COM WK-CUR-INSV	.00	3,774	.00	4,026	.00	252
131 PSYCHOLOGISTS	1.00	54,263	1.00	91,300	.00	37,037
136 OTHER PROF EDUC STAFF	30.00	1,643,340	26.00	1,662,576	-4.00	19,236
146 OTHER TECHNICAL PERS	1.00	61,196	1.00	62,794	.00	1,598
191 INSTR PARAPROFESSIONAL	11.00	367,510	10.00	340,800	-1.00	-26,710
197 COMP-ADDITIONAL WORK	.00	11,204	.00	11,893	.00	689
200 EMPLOYEE BENEFITS	.00	1,197,349	.00	1,196,635	.00	-714
323 PROF-EDUCATIONAL SERV	.00	18,950	.00	9,300	.00	-9,650
324 PROF-EDUC SERV - PROF DEV	.00	725	.00	775	.00	50
329 PROF-EDUC SRVC - OTHER	.00	2,000	.00	2,000	.00	0
330 OTHER PROFESSIONAL SERV	.00	514,480	.00	514,480	.00	0
432 RPR & MAINT - EQUIP	.00	8,921	.00	9,238	.00	317
441 RENTAL - LAND & BLDGS	.00	100	.00	0	.00	-100
530 COMMUNICATIONS	.00	4,461	.00	6,221	.00	1,760
538 TELECOMMUNICATIONS	.00	214	.00	0	.00	-214
550 PRINTING & BINDING	.00	1,390	.00	1,042	.00	-348
581 MILEAGE	.00	0	.00	37,410	.00	37,410
582 TRAVEL	.00	1,097	.00	7,623	.00	6,526
610 GENERAL SUPPLIES	.00	0	.00	3,341	.00	3,341
640 BOOKS & PERIODICALS	.00	0	.00	3,947	.00	3,947
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	6,600	.00	6,600	.00	0
758 CAPITAL TECH EQUIP - ORIG	.00	15,000	.00	0	.00	-15,000
934 INDIRECT COST	.00	241,949	.00	151,917	.00	-90,032

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 STATE EARLY INTERVENTION

PROGRAM CODE: 15X

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	59.00	4,425,012	46.00	4,043,816	-13.00	-381,196
TOTAL OTHERS	.00	815,887	.00	753,894	.00	-61,993
GRAND TOTAL	59.00	5,240,899	46.00	4,797,710	-13.00	-443,189

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SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood / Early Intervention
PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM: 2015-16 Individuals with Disabilities
Education Act / Part B Section 611
PROGRAM CODE: 11X

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 611 - EARLY INTERVENTION

PROGRAM CODE: 11X

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	12.00	732,430	11.00	782,582	-1.00	50,152
200 EMPLOYEE BENEFITS	.00	349,517	.00	370,194	.00	20,677
610 GENERAL SUPPLIES	.00	22,796	.00	25,877	.00	3,081
640 BOOKS & PERIODICALS	.00	0	.00	5,000	.00	5,000
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	13,225	.00	13,225
934 INDIRECT COST	.00	53,470	.00	39,138	.00	-14,332
TOTAL SALARIES AND BENEFITS	12.00	1,081,947	11.00	1,152,776	-1.00	70,829
TOTAL OTHERS	.00	76,266	.00	83,240	.00	6,974
GRAND TOTAL	12.00	1,158,213	11.00	1,236,016	-1.00	77,803

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood / Early Intervention
PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM: 2015-16 Individuals with Disabilities
Education Act / Part B Section 619
PROGRAM CODE: 14X

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 619

PROGRAM CODE: 14X

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	4.00	220,410	3.00	235,576	-1.00	15,166
200 EMPLOYEE BENEFITS	.00	107,999	.00	100,194	.00	-7,805
324 PROF-EDUC SERV - PROF DEV	.00	2,500	.00	0	.00	-2,500
599 OTHER PURCHASED SERVICES	.00	0	.00	3,000	.00	3,000
610 GENERAL SUPPLIES	.00	24,822	.00	19,025	.00	-5,797
640 BOOKS & PERIODICALS	.00	55,721	.00	68,587	.00	12,866
650 SUPPLIES & FEES - TECHNOLOGY	.00	13,184	.00	3,000	.00	-10,184
899 PASS_THRU FUNDS	.00	2,926	.00	4,984	.00	2,058
934 INDIRECT COST	.00	19,319	.00	14,040	.00	-5,279
TOTAL SALARIES AND BENEFITS	4.00	328,409	3.00	335,770	-1.00	7,361
TOTAL OTHERS	.00	118,472	.00	112,636	.00	-5,836
GRAND TOTAL	4.00	446,881	3.00	448,406	-1.00	1,525

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood / Early Intervention
PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM: 2015-16 ACCESS (Early Intervention)

PROGRAM CODE: 28Y

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 ACCESS - EARLY INTERVENTION

PROGRAM CODE: 28Y

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

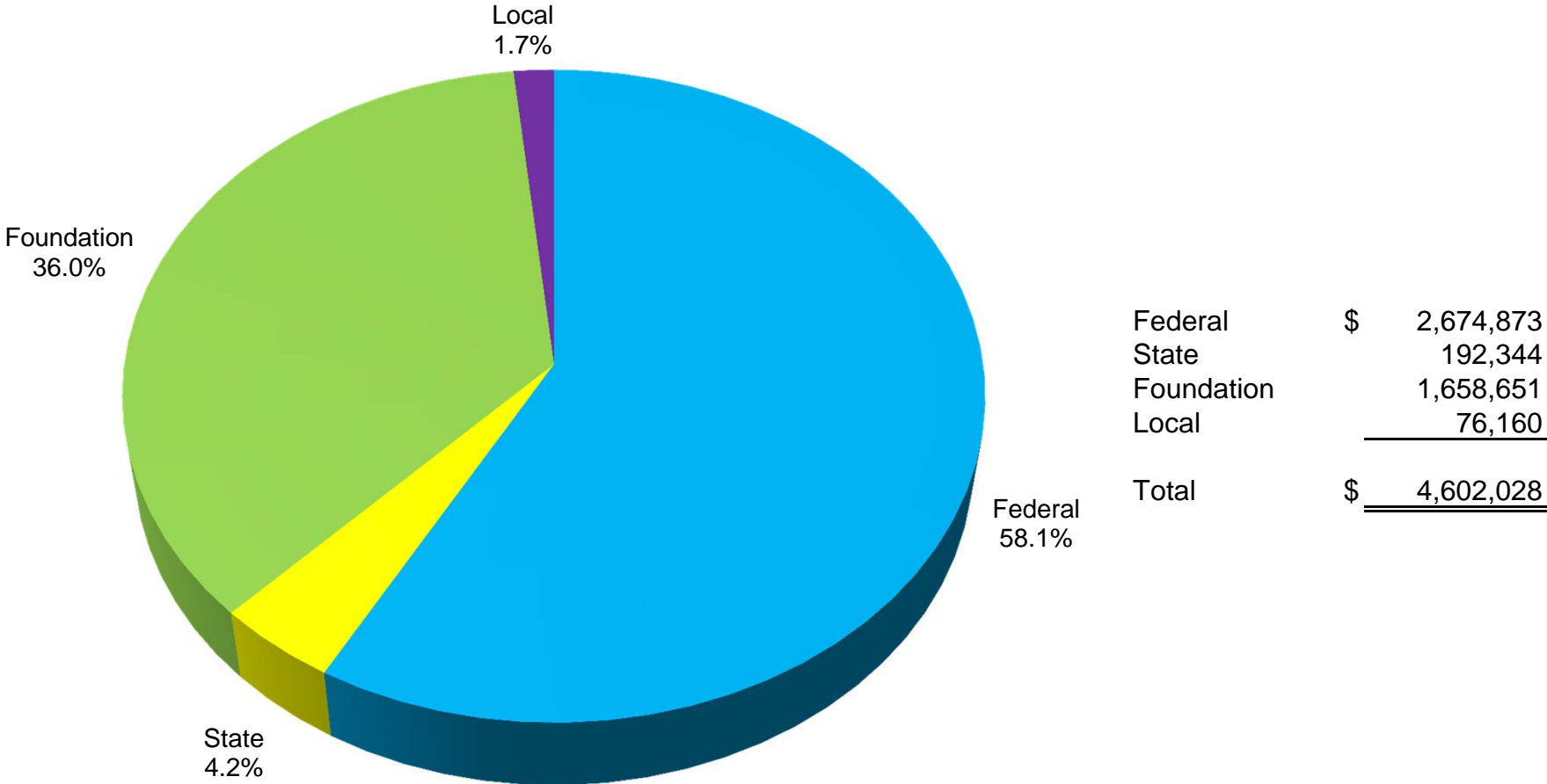
OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	106,697	1.00	107,509	.00	812
116 CENTRL SUPPORT ADMIN	1.00	91,592	2.00	219,198	1.00	127,606
142 OTHER ACCOUNTING PERS	.50	28,408	.50	29,257	.00	849
146 OTHER TECHNICAL PERS	4.00	246,976	4.00	253,733	.00	6,757
191 INSTR PARAPROFESSIONAL	2.00	67,315	2.00	68,160	.00	845
200 EMPLOYEE BENEFITS	.00	251,813	.00	308,088	.00	56,275
581 MILEAGE	.00	39,056	.00	0	.00	-39,056
610 GENERAL SUPPLIES	.00	46,660	.00	16,054	.00	-30,606
650 SUPPLIES & FEES - TECHNOLOGY	.00	16,000	.00	1,000	.00	-15,000
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	619	.00	0	.00	-619
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,200	.00	0	.00	-1,200
TOTAL SALARIES AND BENEFITS	8.50	792,801	9.50	985,945	1.00	193,144
TOTAL OTHERS	.00	103,535	.00	17,054	.00	-86,481
GRAND TOTAL	8.50	896,336	9.50	1,002,999	1.00	106,663

Student Support Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

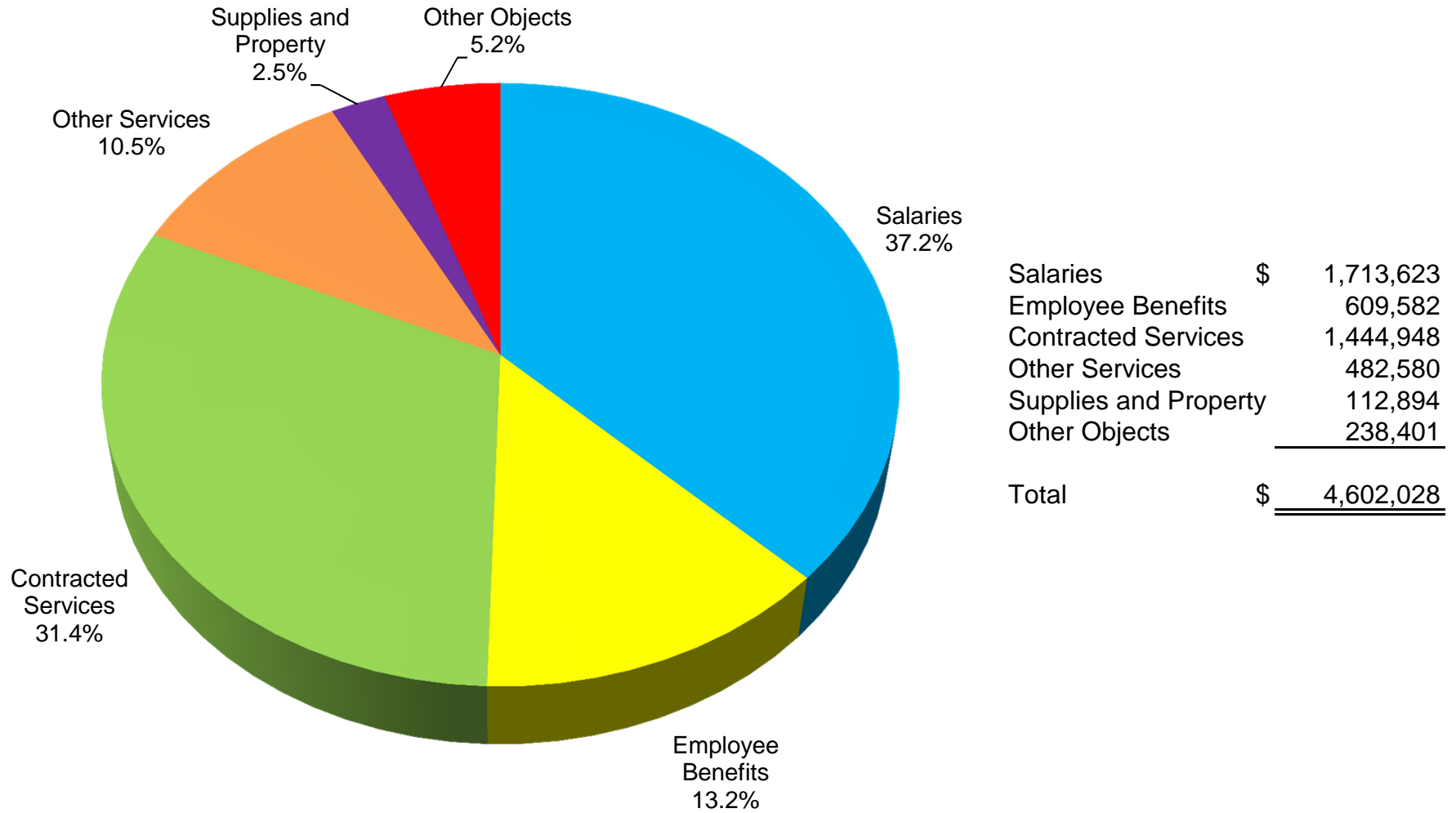
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF STUDENT SUPPORT SERVICES
2015-16 SUPPLEMENTAL FUNDS**



Federal	\$	2,674,873
State		192,344
Foundation		1,658,651
Local		<u>76,160</u>
Total	\$	<u><u>4,602,028</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE DEPUTY SUPERINTENDENT OFFICE OF STUDENT SUPPORT SERVICES 2015-16 SUPPLEMENTAL FUNDS



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF STUDENT SUPPORT SERVICES
2015-16 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 129,584
	120 PROFESSIONAL - EDUCATIONAL	1.00	511,237
	130 PROFESSIONAL - OTHER		21,000
	140 TECHNICAL	5.50	309,094
	150 OFFICE / CLERICAL	1.00	43,595
	180 SERVICE WORK AND LABORER		261,803
	190 INSTRUCTIONAL ASSISTANT	9.00	437,310
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		609,582
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,444,948
500	OTHER PURCHASED SERVICES		482,580
600	SUPPLIES		112,894
800-900	OTHER OBJECTS		238,401
		<hr/>	<hr/>
TOTAL		18.50	\$ 4,602,028

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Student Support Services

ADMINISTRATOR: Dara Ware Allen

STATEMENT OF FUNCTION:

The budget information shown on the following two pages is a summary of ten supplemental fund budgets that are administered by the Student Support Services unit.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: DARA WARE ALLEN

UNIT: STUDENT SUPPORT SERVICES

OBJ.	DESCRIPTION	2015-16	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	2.00	129,584
124	COMP-ADDITIONAL WORK	.00	492,158
126	COUNSELORS	1.00	19,079
133	SCHOOL NURSES	.00	21,000
141	ACCOUNTANTS-AUDITORS	1.00	47,170
146	OTHER TECHNICAL PERS	4.50	261,924
151	SECRETARIES	1.00	43,595
182	FOOD SERVICE STAFF	.00	13,122
187	STUD WRKRS/TUTORS/INTERNS	.00	215,000
188	COMP-ADDITIONAL WORK	.00	33,681
191	INSTR PARAPROFESSIONAL	9.00	420,534
197	COMP-ADDITIONAL WORK	.00	16,776
200	EMPLOYEE BENEFITS	.00	609,582
329	PROF-EDUC SRVC - OTHER	.00	480,356
330	OTHER PROFESSIONAL SERV	.00	964,592
513	CONTRACTED CARRIERS	.00	44,120
519	OTHER STUDENT TRANSP	.00	267,940
530	COMMUNICATIONS	.00	1,700
538	TELECOMMUNICATIONS	.00	2,710
550	PRINTING & BINDING	.00	8,627
581	MILEAGE	.00	14,280
582	TRAVEL	.00	62,698
599	OTHER PURCHASED SERVICES	.00	80,505
610	GENERAL SUPPLIES	.00	72,832
634	STUDENT SNACKS	.00	16,524
640	BOOKS & PERIODICALS	.00	22,938
650	SUPPLIES & FEES - TECHNOLOGY	.00	600
840	BUDGETARY RESERVE	.00	146,320

SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: DARA WARE ALLEN

UNIT: STUDENT SUPPORT SERVICES
(continued from previous page)

OBJ.	DESCRIPTION	2015-16	
		POS.	BUDGET
934	INDIRECT COST	.00	92,081
TOTAL SALARIES AND BENEFITS		18.50	2,323,205
TOTAL OTHERS		.00	2,278,823
GRAND TOTAL		18.50	4,602,028

Student Support Services

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2015-16 ELECT
PROGRAM CODE: 20Y

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 ELECT

PROGRAM CODE: 20Y

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.56	20,000	.56	47,616	.00	27,616
126 COUNSELORS	1.00	33,392	1.00	19,079	.00	-14,313
141 ACCOUNTANTS-AUDITORS	1.00	48,848	1.00	47,170	.00	-1,678
146 OTHER TECHNICAL PERS	.00	16,206	1.00	50,009	1.00	33,803
151 SECRETARIES	1.00	42,352	1.00	43,595	.00	1,243
191 INSTR PARAPROFESSIONAL	9.00	393,642	8.55	399,507	-.45	5,865
197 COMP-ADDITIONAL WORK	.00	9,000	.00	9,000	.00	0
200 EMPLOYEE BENEFITS	.00	325,706	.00	308,226	.00	-17,480
329 PROF-EDUC SRVC - OTHER	.00	23,767	.00	23,767	.00	0
432 RPR & MAINT - EQUIP	.00	700	.00	0	.00	-700
519 OTHER STUDENT TRANSP	.00	13,297	.00	13,497	.00	200
530 COMMUNICATIONS	.00	1,500	.00	1,500	.00	0
538 TELECOMMUNICATIONS	.00	1,510	.00	1,510	.00	0
550 PRINTING & BINDING	.00	600	.00	600	.00	0
581 MILEAGE	.00	16,000	.00	13,000	.00	-3,000
582 TRAVEL	.00	5,000	.00	5,000	.00	0
599 OTHER PURCHASED SERVICES	.00	15,508	.00	15,685	.00	177
610 GENERAL SUPPLIES	.00	34,480	.00	19,031	.00	-15,449
640 BOOKS & PERIODICALS	.00	300	.00	300	.00	0
650 SUPPLIES & FEES - TECHNOLOGY	.00	600	.00	600	.00	0
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	1,029	.00	0	.00	-1,029
934 INDIRECT COST	.00	48,566	.00	33,311	.00	-15,255

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 ELECT

PROGRAM CODE: 20Y

(continued from previous page)

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	12.56	889,146	13.11	924,202	.55	35,056
TOTAL OTHERS	.00	162,857	.00	127,801	.00	-35,056
GRAND TOTAL	12.56	1,052,003	13.11	1,052,003	.55	0

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SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2015-16 ELECT Fatherhood Initiative
PROGRAM CODE: 21Y

STATEMENT OF FUNCTION:

The purpose of the ELECT Fatherhood Initiative (Education Leading to Employment and Career Training) is to provide comprehensive case management, structured group activities, student assessment, and individualized service plans for teen fathers enrolled in the Teen Parenting Program. All fathers under the age of 22 and attending the Pittsburgh Public Schools are eligible to enroll in the program. Goals include:

1. Fostering economic self-sufficiency
2. Improving academic and attendance records
3. Providing parenting education, job readiness skills, vocational career counseling, and mentoring

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 ELECT FATHERHOOD INITIATIVE

PROGRAM CODE: 21Y

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.44	18,000	.44	37,412	.00	19,412
146 OTHER TECHNICAL PERS	.00	10,448	.00	0	.00	-10,448
191 INSTR PARAPROFESSIONAL	.45	20,718	.45	21,027	.00	309
200 EMPLOYEE BENEFITS	.00	20,445	.00	22,926	.00	2,481
329 PROF-EDUC SRVC - OTHER	.00	14,000	.00	14,000	.00	0
519 OTHER STUDENT TRANSP	.00	200	.00	0	.00	-200
599 OTHER PURCHASED SERVICES	.00	73,297	.00	64,320	.00	-8,977
610 GENERAL SUPPLIES	.00	9,051	.00	9,000	.00	-51
934 INDIRECT COST	.00	8,042	.00	5,516	.00	-2,526
 TOTAL SALARIES AND BENEFITS	.89	69,611	.89	81,365	.00	11,754
 TOTAL OTHERS	.00	104,590	.00	92,836	.00	-11,754
 GRAND TOTAL	.89	174,201	.89	174,201	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2016 Pursuing Equitable Restorative
Communities
PROGRAM CODE: 09X

STATEMENT OF FUNCTION:

The Pursuing Equitable Restorative Communities (PERC) grant from the Department of Justice provides approximately \$3 million over the course of 3 years, from January 1, 2015 to December 31, 2017, and is designed to improve the culture and climate in many of our school buildings.

Grant objectives include:

1. Improving student and staff perceptions of school safety
2. Reducing the incidents of juvenile justice involvement, violence and out-of-school suspensions
3. Reducing racial disparities in suspensions
4. Reducing gender-specific disparities in suspensions
5. Improving peer-to-peer respect and rule adherence
6. Improving student attendance

Each of 22 schools selected randomly by our external evaluator (RAND) will partner with the International Institute for Restorative Practices (IIRP) to implement Restorative Practices in the building. Additionally, grant funds support a full time Project Manager in Central Office to oversee the program and provide support to schools.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2016 PURSUING EQUITABLE RESTORATIVE COMMUNITIES

PROGRAM CODE: 09X

FUNDING SOURCE: U.S. DEPARTMENT OF JUSTICE

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	71,302	1.00	72,728	.00	1,426
200 EMPLOYEE BENEFITS	.00	33,408	.00	35,556	.00	2,148
330 OTHER PROFESSIONAL SERV	.00	1,217,725	.00	875,717	.00	-342,008
530 COMMUNICATIONS	.00	200	.00	200	.00	0
538 TELECOMMUNICATIONS	.00	1,200	.00	1,200	.00	0
581 MILEAGE	.00	280	.00	280	.00	0
582 TRAVEL	.00	40,023	.00	34,888	.00	-5,135
610 GENERAL SUPPLIES	.00	700	.00	500	.00	-200
640 BOOKS & PERIODICALS	.00	612	.00	569	.00	-43
758 CAPITAL TECH EQUIP - ORIG	.00	2,000	.00	0	.00	-2,000
934 INDIRECT COST	.00	44,716	.00	33,408	.00	-11,308
 TOTAL SALARIES AND BENEFITS	 1.00	 104,710	 1.00	 108,284	 .00	 3,574
 TOTAL OTHERS	 .00	 1,307,456	 .00	 946,762	 .00	 -360,694
 GRAND TOTAL	 1.00	 1,412,166	 1.00	 1,055,046	 .00	 -357,120

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2015 Summer Dreamers Academy /
Wallace Foundation
PROGRAM CODE: 10Y

STATEMENT OF FUNCTION:

The Wallace Foundation awarded this grant to provide funding for the 2015 Summer Dreamers Academy and to support planning of the 2016 program. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2015 Summer Dreamers Academy enrolled over 1,800 K-7 Pittsburgh Public School students and provided campers with engaging academic instruction as well as enrichment activities provided by partner organizations.

Wallace Foundation monies cover the salary of a full-time Project Manager and a full-time Project Assistant who support the planning, implementation, and evaluation of the Summer Dreamers Academy program.

Grant funds were also utilized to cover stipends for camp site staff, including Leadership Team members, teachers, and camp coordinators.

Wallace Foundation monies not spent on the 2015 program will be utilized to support preparations for the 2016 Summer Dreamers Academy including collaboration with other districts, program planning, and camper recruitment.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 10Y

FUNDING SOURCE: THE WALLACE FOUNDATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	294,226	.00	174,102	.00	-120,124
133 SCHOOL NURSES	.00	14,000	.00	21,000	.00	7,000
146 OTHER TECHNICAL PERS	2.00	114,702	1.00	45,493	-1.00	-69,209
182 FOOD SERVICE STAFF	.00	3,122	.00	13,122	.00	10,000
187 STUD WRKRS/TUTORS/INTERNS	.00	161,000	.00	215,000	.00	54,000
188 COMP-ADDITIONAL WORK	.00	16,500	.00	11,000	.00	-5,500
200 EMPLOYEE BENEFITS	.00	134,902	.00	108,287	.00	-26,615
329 PROF-EDUC SRVC - OTHER	.00	233,838	.00	131,045	.00	-102,793
330 OTHER PROFESSIONAL SERV	.00	35,000	.00	47,000	.00	12,000
513 CONTRACTED CARRIERS	.00	239,867	.00	0	.00	-239,867
550 PRINTING & BINDING	.00	452	.00	8,027	.00	7,575
581 MILEAGE	.00	1,000	.00	0	.00	-1,000
582 TRAVEL	.00	12,500	.00	9,940	.00	-2,560
599 OTHER PURCHASED SERVICES	.00	1,000	.00	0	.00	-1,000
610 GENERAL SUPPLIES	.00	3,500	.00	984	.00	-2,516
634 STUDENT SNACKS	.00	200	.00	0	.00	-200
640 BOOKS & PERIODICALS	.00	23,291	.00	0	.00	-23,291
TOTAL SALARIES AND BENEFITS	2.00	738,452	1.00	588,004	-1.00	-150,448
TOTAL OTHERS	.00	550,648	.00	196,996	.00	-353,652
GRAND TOTAL	2.00	1,289,100	1.00	785,000	-1.00	-504,100

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2015 Summer Dreamers Academy /
Grable Foundation
PROGRAM CODE: 26X

STATEMENT OF FUNCTION:

The Grable Foundation awarded this grant to provide funding for the 2015 Summer Dreamers Academy and to support planning of the 2016 program. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2015 Summer Dreamers Academy enrolled over 1,800 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 student transportation, enrichment activities, Camp implementation, and evaluation of the Summer Dreamers Academy program.

Grant funds were also utilized to cover stipends for camp site staff, including Leadership Team members, teachers, and camp coordinators.

Grable Foundation monies not spent on the 2015 program will be utilized to support preparations for the 2016 Summer Dreamers Academy including collaboration with other districts, program planning, and camper recruitment.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 26X

FUNDING SOURCE: THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	70,867	.00	70,867
133 SCHOOL NURSES	.00	7,000	.00	0	.00	-7,000
146 OTHER TECHNICAL PERS	.00	0	1.00	72,802	1.00	72,802
182 FOOD SERVICE STAFF	.00	10,000	.00	0	.00	-10,000
187 STUD WRKRS/TUTORS/INTERNS	.00	53,750	.00	0	.00	-53,750
200 EMPLOYEE BENEFITS	.00	11,338	.00	45,815	.00	34,477
329 PROF-EDUC SRVC - OTHER	.00	334,022	.00	0	.00	-334,022
513 CONTRACTED CARRIERS	.00	59,410	.00	0	.00	-59,410
519 OTHER STUDENT TRANSP	.00	0	.00	254,443	.00	254,443
530 COMMUNICATIONS	.00	200	.00	0	.00	-200
581 MILEAGE	.00	0	.00	1,000	.00	1,000
599 OTHER PURCHASED SERVICES	.00	0	.00	500	.00	500
610 GENERAL SUPPLIES	.00	6,000	.00	38,049	.00	32,049
634 STUDENT SNACKS	.00	17,280	.00	16,524	.00	-756
635 MEALS & REFRESHMENTS	.00	1,000	.00	0	.00	-1,000
TOTAL SALARIES AND BENEFITS	.00	82,088	1.00	189,484	1.00	107,396
TOTAL OTHERS	.00	417,912	.00	310,516	.00	-107,396
GRAND TOTAL	.00	500,000	1.00	500,000	1.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2015 Summer Dreamers Academy /
Heinz Endowments
PROGRAM CODE: 09Y

STATEMENT OF FUNCTION:

The Heinz Endowments awarded this grant to provide funding for the 2015 Summer Dreamers Academy and to support planning of the 2016 program. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2015 Summer Dreamers Academy enrolled over 1,800 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 the cost of enrichment activities, Camp implementation, and evaluation of the Summer Dreamers Academy program.

Grant funds were also utilized to cover stipends for camp site staff, including Leadership Team members, teachers, and camp coordinators.

Heinz Endowment monies not spent on the 2015 program will be utilized to support preparations for the 2016 Summer Dreamers Academy including collaboration with other districts, program planning, and camper recruitment.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 09Y

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	12,248	.00	12,248
188 COMP-ADDITIONAL WORK	.00	0	.00	5,500	.00	5,500
200 EMPLOYEE BENEFITS	.00	0	.00	5,189	.00	5,189
329 PROF-EDUC SRVC - OTHER	.00	0	.00	251,994	.00	251,994
330 OTHER PROFESSIONAL SERV	.00	0	.00	3,000	.00	3,000
640 BOOKS & PERIODICALS	.00	0	.00	22,069	.00	22,069
 TOTAL SALARIES AND BENEFITS	 .00	 0	 .00	 22,937	 .00	 22,937
 TOTAL OTHERS	 .00	 0	 .00	 277,063	 .00	 277,063
 GRAND TOTAL	 .00	 0	 .00	 300,000	 .00	 300,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2015 Summer Dreamers Academy /
Pittsburgh Foundation
PROGRAM CODE: 18Y

STATEMENT OF FUNCTION:

The Pittsburgh Foundation awarded this grant to provide funding for the 2015 Summer Dreamers Academy. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2015 Summer Dreamers Academy enrolled over 1,800 K-7 Pittsburgh Public School students and provided campers with engaging academic instruction as well as enrichment activities provided by partner organizations.

Pittsburgh Foundation monies cover the cost of camper awards and incentives during the 2015 program.

Pittsburgh Foundation monies not spent on the 2015 program will be utilized to support preparations for the 2016 Summer Dreamers Academy including collaboration with other districts, program planning, and camper recruitment.

SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2015 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 18Y

FUNDING SOURCE: THE PITTSBURGH FOUNDATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
329 PROF-EDUC SRVC - OTHER	.00	0	.00	9,000	.00	9,000
840 BUDGETARY RESERVE	.00	0	.00	3,800	.00	3,800
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	12,800	.00	12,800
GRAND TOTAL	.00	0	.00	12,800	.00	12,800

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2015-16 After-School Coordination
PROGRAM CODE: 25Y

STATEMENT OF FUNCTION:

These funds support the Student Support Services after-school coordination department and the salary of a Coordinator of After-School Programs (now Coordinator of Out-of-School Time). This department is charged with serving as a bridge between schools and community-based out-of-school time program providers and also manages the District-led Out-of-School Time Programs: The Summer Dreamers Academy and the After-School Academies. Out-of-School Time opportunities allow the District to build a more coordinated and strategic approach to out-of-school time offerings in order for all students to become graduation ready, Promise-ready, and college and career ready.

The office serves as the liaison for the District with community-wide after-school initiatives (Be A 6th Grade Mentor, Allegheny Partners for Out-of-School Time, etc.), and with out-of-school time community-based organizations, faith-based organizations, health and human service organizations, and various for-profit corporations that provide after-school/out-of-school time services across the city serving PPS students.

The Out-of-School Time team assists the District in: 1) establishing a framework for action to effectively partner with community-based and faith-based organizations; 2) connecting schools and parents with high-quality after-school programs; 3) matching, monitoring and tracking after-school partnerships; 4) ensuring compliance with District protocols; 5) educating after-school programs on key District messages; 6) developing a coordinated after-school effort across the District (21st Century Community Learning Centers, sports, community-based and faith-based organizations); and 7) evaluating after-school efforts as a whole and individually by program.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 AFTER SCHOOL COORDINATION

PROGRAM CODE: 25Y

FUNDING SOURCE: THE HEINZ ENDOWMENTS / THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	44,556	1.00	44,556
124 COMP-ADDITIONAL WORK	.00	17,576	.00	0	.00	-17,576
146 OTHER TECHNICAL PERS	1.00	185,795	.00	0	-1.00	-185,795
149 OTHER PERSONNEL COSTS	.00	1,877	.00	0	.00	-1,877
187 STUD WRKRS/TUTORS/INTERNS	.00	17,577	.00	0	.00	-17,577
200 EMPLOYEE BENEFITS	.00	48,089	.00	16,295	.00	-31,794
324 PROF-EDUC SERV - PROF DEV	.00	2,000	.00	0	.00	-2,000
330 OTHER PROFESSIONAL SERV	.00	5,000	.00	0	.00	-5,000
340 TECHNICAL SERVICES	.00	7,200	.00	0	.00	-7,200
581 MILEAGE	.00	1,000	.00	0	.00	-1,000
582 TRAVEL	.00	5,650	.00	0	.00	-5,650
610 GENERAL SUPPLIES	.00	3,886	.00	0	.00	-3,886
635 MEALS & REFRESHMENTS	.00	4,350	.00	0	.00	-4,350
TOTAL SALARIES AND BENEFITS	1.00	270,914	1.00	60,851	.00	-210,063
TOTAL OTHERS	.00	29,086	.00	0	.00	-29,086
GRAND TOTAL	1.00	300,000	1.00	60,851	.00	-239,149

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2015-16 21st Century Community
Learning Center (Cohort 6A)
PROGRAM CODE: 24Y

STATEMENT OF FUNCTION:

The 21st Century Community Learning Center grant from the Pennsylvania Department of Education (Cohort 6A) is designed to offer Out-of-School Time programs for middle school students (6-8 grade) attending Pittsburgh King PreK-8 and Pittsburgh Langley K-8. The program (After-School Academy) is designed off of the District's Summer Dreamers Academy model in that district teachers are paid to lead academic support lessons and community organizations are contracted to lead enrichment activities.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 21ST CENTURY COMMUNITY LEARNING CENTERS /
COHORT 6A

PROGRAM CODE: 24Y

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	88,150	.00	107,459	.00	19,309
187 STUD WRKRS/TUTORS/INTERNS	.00	14,400	.00	0	.00	-14,400
188 COMP-ADDITIONAL WORK	.00	0	.00	17,181	.00	17,181
197 COMP-ADDITIONAL WORK	.00	8,640	.00	7,776	.00	-864
200 EMPLOYEE BENEFITS	.00	19,658	.00	29,157	.00	9,499
329 PROF-EDUC SRVC - OTHER	.00	86,040	.00	50,550	.00	-35,490
330 OTHER PROFESSIONAL SERV	.00	18,000	.00	18,750	.00	750
513 CONTRACTED CARRIERS	.00	19,700	.00	16,600	.00	-3,100
519 OTHER STUDENT TRANSP	.00	1,200	.00	0	.00	-1,200
582 TRAVEL	.00	8,596	.00	6,435	.00	-2,161
599 OTHER PURCHASED SERVICES	.00	8,947	.00	0	.00	-8,947
610 GENERAL SUPPLIES	.00	4,147	.00	0	.00	-4,147
640 BOOKS & PERIODICALS	.00	208	.00	0	.00	-208
934 INDIRECT COST	.00	9,080	.00	8,584	.00	-496
 TOTAL SALARIES AND BENEFITS	.00	130,848	.00	161,573	.00	30,725
 TOTAL OTHERS	.00	155,918	.00	100,919	.00	-54,999
 GRAND TOTAL	.00	286,766	.00	262,492	.00	-24,274

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Office of Student Support Services
PROGRAM ADMINISTRATOR: Dara Ware Allen

PROGRAM: 2015-16 21st Century Community
Learning Center (Cohort 7)
PROGRAM CODE: 23Y

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 across the city. In an extension of the Cohort 6A 21st Century After-School Academy model, three separate 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 efforts of enrichment providers in the Summer Dreamers Academy serving the same communities.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 21ST CENTURY COMMUNITY LEARNING CENTERS /
COHORT 7

PROGRAM CODE: 23Y

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

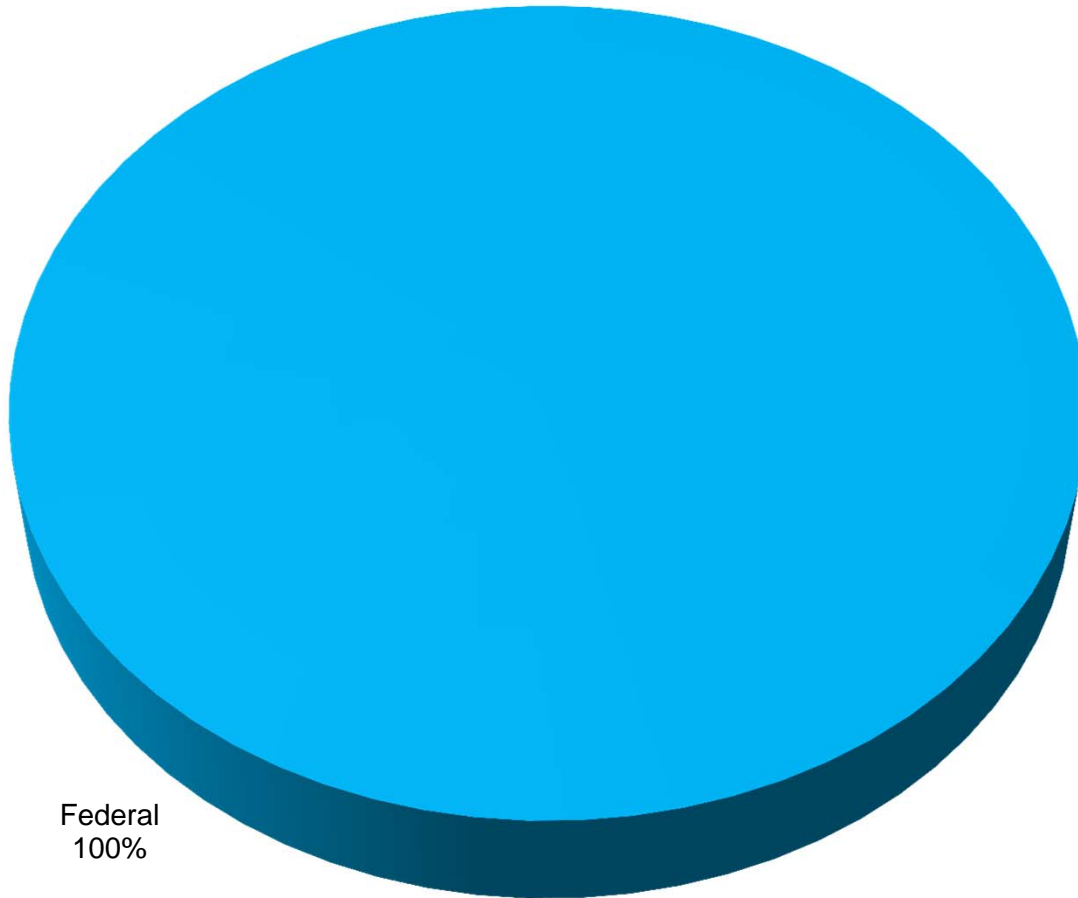
OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	113,335	.00	127,482	.00	14,147
146 OTHER TECHNICAL PERS	.50	20,892	.50	20,892	.00	0
200 EMPLOYEE BENEFITS	.00	36,459	.00	38,131	.00	1,672
329 PROF-EDUC SRVC - OTHER	.00	144,650	.00	0	.00	-144,650
330 OTHER PROFESSIONAL SERV	.00	19,950	.00	20,125	.00	175
513 CONTRACTED CARRIERS	.00	43,500	.00	27,520	.00	-15,980
582 TRAVEL	.00	8,195	.00	6,435	.00	-1,760
610 GENERAL SUPPLIES	.00	0	.00	5,268	.00	5,268
840 BUDGETARY RESERVE	.00	0	.00	142,520	.00	142,520
934 INDIRECT COST	.00	12,654	.00	11,262	.00	-1,392
 TOTAL SALARIES AND BENEFITS	.50	170,686	.50	186,505	.00	15,819
 TOTAL OTHERS	.00	228,949	.00	213,130	.00	-15,819
 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
OFFICE OF SCHOOL PERFORMANCE
CAREER AND TECHNICAL EDUCATION
2015-16 SUPPLEMENTAL FUNDS**

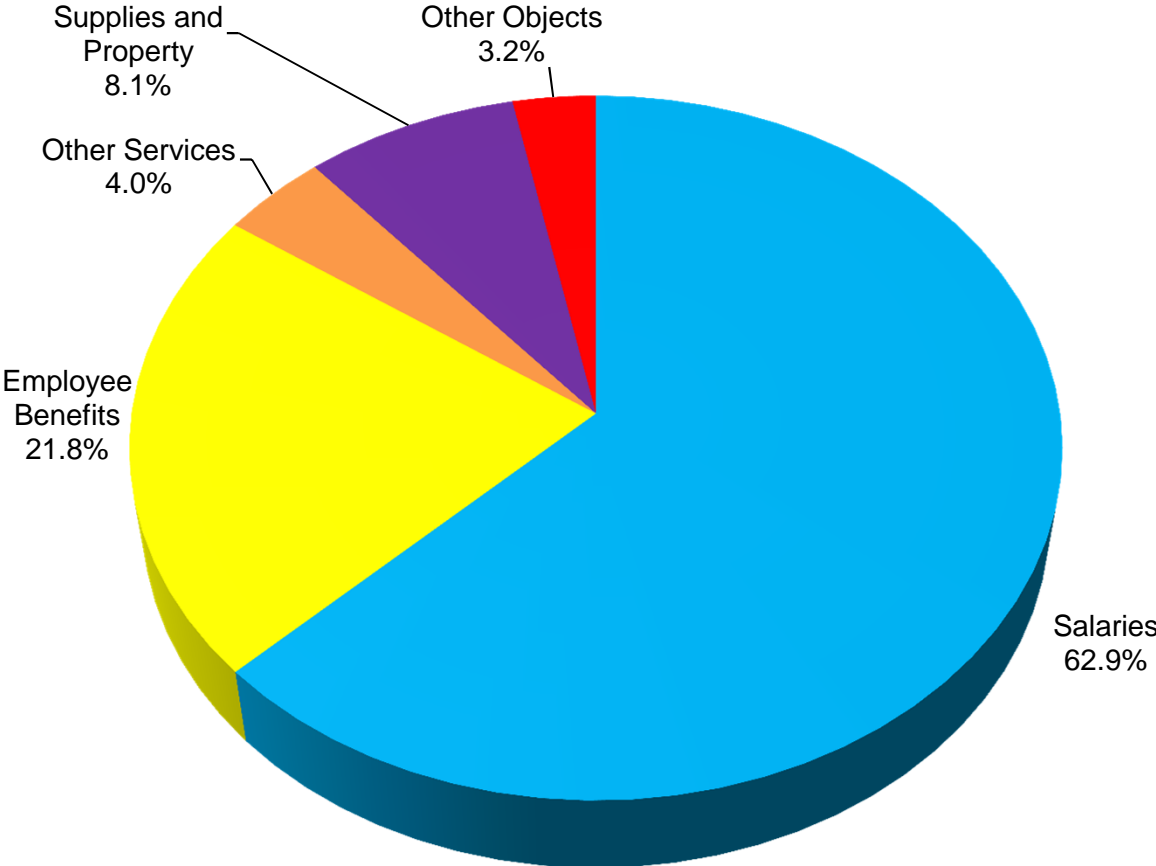


Federal	\$ <u>653,750</u>
Total	\$ <u><u>653,750</u></u>

Federal
100%

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
CAREER AND TECHNICAL EDUCATION
2015-16 SUPPLEMENTAL FUNDS**



Salaries	\$	410,987
Employee Benefits		142,416
Other Services		26,509
Supplies and Property		53,138
Other Objects		<u>20,700</u>
Total	\$	<u><u>653,750</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
CAREER AND TECHNICAL EDUCATION
2015-16 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL	4.00	\$ 338,860
	140 TECHNICAL	1.00	72,127
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		142,416
500	OTHER PURCHASED SERVICES		26,509
600	SUPPLIES		53,138
800-900	OTHER OBJECTS		20,700
TOTAL		<u>5.00</u>	<u>\$ 653,750</u>

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Career and Technical Education

Supplemental Funds

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

ORGANIZATION UNIT: Office of the Deputy Superintendent
Career and Technical Education
PROGRAM ADMINISTRATOR: Angela Mike

PROGRAM: 2015-16 Secondary Perkins
PROGRAM CODE: 22Y

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 Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Perry, and Pittsburgh Westinghouse.

**SCHOOL DISTRICT OF PITTSBURGH
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 SECONDARY PERKINS

PROGRAM CODE: 22Y

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

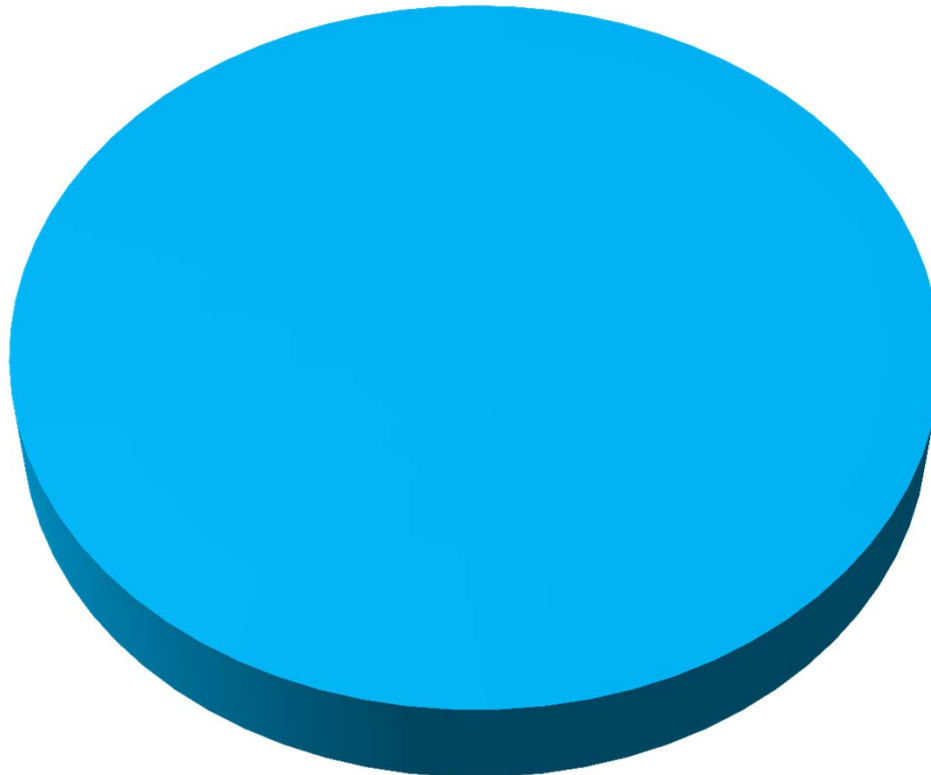
OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	140,300	2.00	146,800	.00	6,500
126 COUNSELORS	2.00	145,536	2.00	192,060	.00	46,524
146 OTHER TECHNICAL PERS	1.00	71,234	1.00	72,127	.00	893
200 EMPLOYEE BENEFITS	.00	120,782	.00	142,416	.00	21,634
519 OTHER STUDENT TRANSP	.00	3,600	.00	5,000	.00	1,400
550 PRINTING & BINDING	.00	0	.00	1,500	.00	1,500
581 MILEAGE	.00	2,100	.00	3,600	.00	1,500
582 TRAVEL	.00	9,585	.00	16,409	.00	6,824
610 GENERAL SUPPLIES	.00	14,948	.00	13,783	.00	-1,165
650 SUPPLIES & FEES - TECHNOLOGY	.00	38,678	.00	39,355	.00	677
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	59,723	.00	0	.00	-59,723
810 DUES & FEES	.00	3,348	.00	0	.00	-3,348
934 INDIRECT COST	.00	17,990	.00	20,700	.00	2,710
TOTAL SALARIES AND BENEFITS	5.00	477,852	5.00	553,403	.00	75,551
TOTAL OTHERS	.00	149,972	.00	100,347	.00	-49,625
GRAND TOTAL	5.00	627,824	5.00	653,750	.00	25,926

Office of the Chief Operations Officer

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF OPERATIONS OFFICER
2015-16 SUPPLEMENTAL FUNDS**

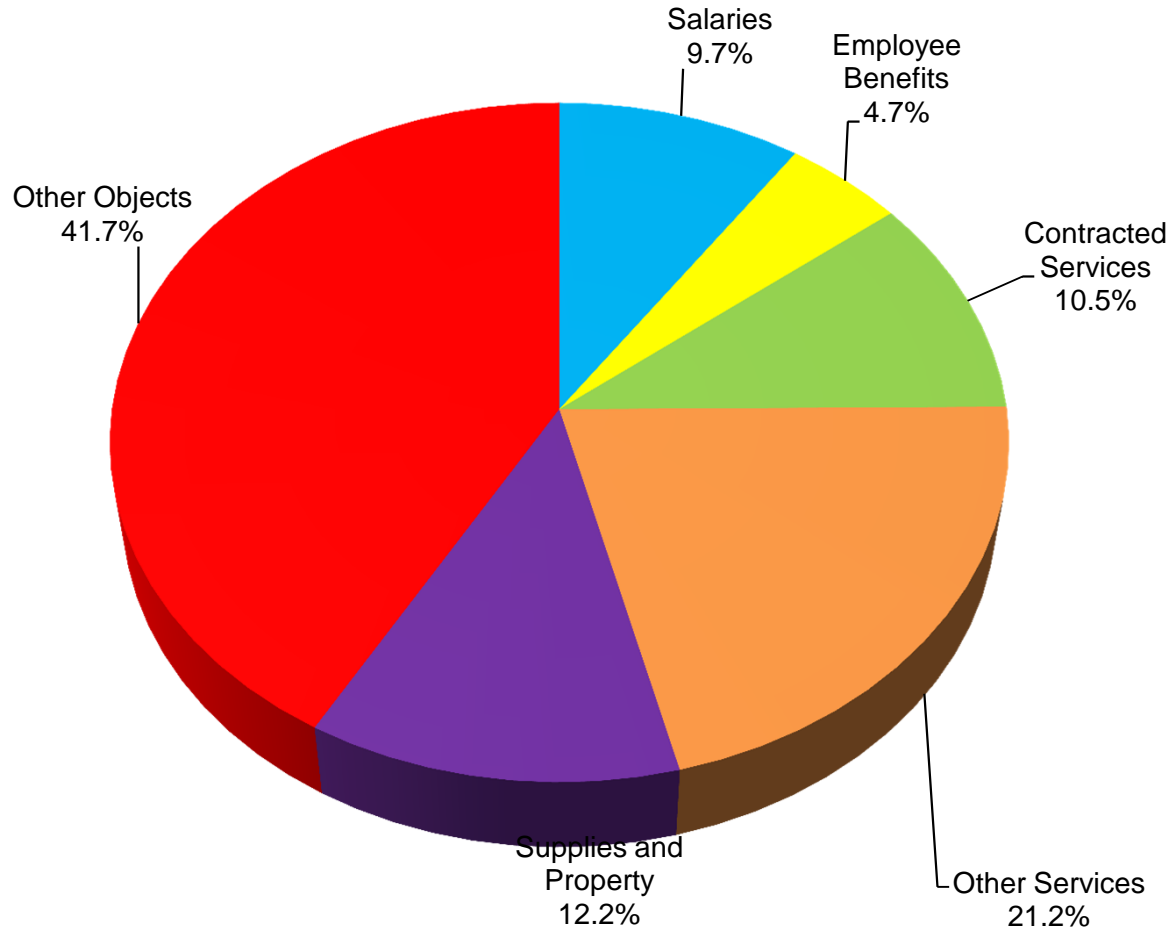


Federal
100%

Federal	\$ <u>1,200,000</u>
Total	\$ <u><u>1,200,000</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE CHIEF OPERATIONS OFFICER 2015-16 SUPPLEMENTAL FUNDS



Salaries	\$	115,900
Employee Benefits		57,000
Contracted Services		125,700
Other Services		254,400
Supplies and Property		147,000
Other Objects		<u>500,000</u>
Total	\$	<u><u>1,200,000</u></u>

SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OPERATIONS OFFICER
2015-16 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
140 TECHNICAL	2.00	\$ 115,900
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		57,000
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		125,700
400 PURCHASED PROPERTY SERVICES		1,300
500 OTHER PURCHASED SERVICES		253,100
600 SUPPLIES		123,000
700 PROPERTY		24,000
800-900 OTHER OBJECTS		<u>500,000</u>
TOTAL	<u><u>2.00</u></u>	<u><u>\$ 1,200,000</u></u>

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Office of the Chief Operations Officer

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Operations Office

PROGRAM: 2015-16 Administrative Time Study

PROGRAM ADMINISTRATOR: Lynne Casselberry

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
2015-16 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2015-16 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

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

OBJ. DESCRIPTION	2014-15		2015-16		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
141 ACCOUNTANTS-AUDITORS	1.00	55,000	1.00	56,100	.00	1,100
146 OTHER TECHNICAL PERS	1.00	55,700	1.00	56,800	.00	1,100
148 COMP-ADDITIONAL WORK	.00	3,000	.00	3,000	.00	0
200 EMPLOYEE BENEFITS	.00	56,000	.00	57,000	.00	1,000
324 PROF-EDUC SERV - PROF DEV	.00	60,000	.00	60,000	.00	0
329 PROF-EDUC SRVC - OTHER	.00	60,000	.00	60,000	.00	0
330 OTHER PROFESSIONAL SERV	.00	5,700	.00	5,700	.00	0
442 RENTAL - EQUIPMENT	.00	1,300	.00	1,300	.00	0
519 OTHER STUDENT TRANSP	.00	64,000	.00	90,000	.00	26,000
550 PRINTING & BINDING	.00	1,000	.00	1,000	.00	0
581 MILEAGE	.00	400	.00	400	.00	0
582 TRAVEL	.00	6,500	.00	1,700	.00	-4,800
599 OTHER PURCHASED SERVICES	.00	160,000	.00	160,000	.00	0
610 GENERAL SUPPLIES	.00	50,000	.00	70,000	.00	20,000
634 STUDENT SNACKS	.00	12,000	.00	12,000	.00	0
635 MEALS & REFRESHMENTS	.00	6,000	.00	6,000	.00	0
640 BOOKS & PERIODICALS	.00	25,000	.00	30,000	.00	5,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	5,000	.00	5,000	.00	0
758 CAPITAL TECH EQUIP - ORIG	.00	0	.00	24,000	.00	24,000
934 INDIRECT COST	.00	13,800	.00	0	.00	-13,800
939 OTHER FUND TRANSFERS	.00	0	.00	500,000	.00	500,000
TOTAL SALARIES AND BENEFITS	2.00	169,700	2.00	172,900	.00	3,200
TOTAL OTHERS	.00	470,700	.00	1,027,100	.00	556,400
GRAND TOTAL	2.00	640,400	2.00	1,200,000	.00	559,600

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