

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

2014/15 SUPPLEMENTAL FUNDS

NOVEMBER 2014

PITTSBURGH BOARD OF EDUCATION

NOVEMBER 2014

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SUPERINTENDENT OF SCHOOLS

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 2014/15 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 42 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.

INTRODUCTION

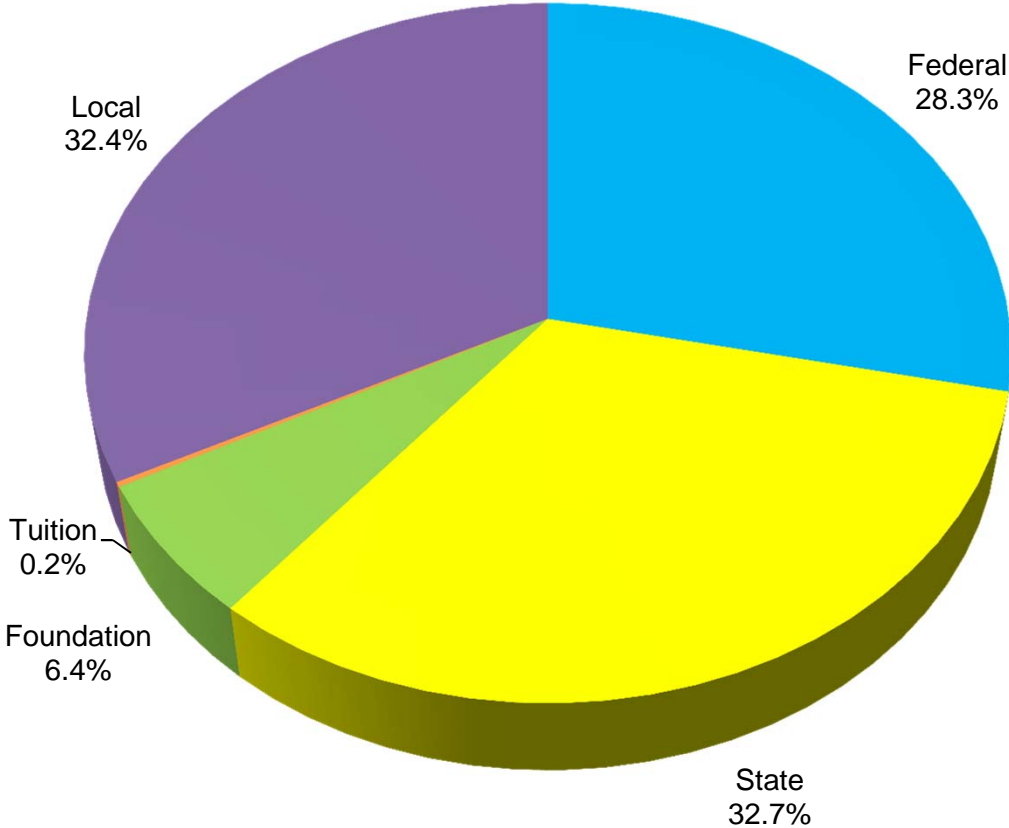
Detailed information for three new multi-year grants was not available in time for inclusion in this document. In the 2015-16 Supplemental Funds report, the 2014-15 year will be shown in detail.

The three new grants are:

1. U.S. Department of Justice: \$3,021,407 over 3 years for a Comprehensive School Safety Initiative
2. PA Department of Education: \$225,000 over 3 years for parent engagement for kindergarten readiness at Pittsburgh Arsenal K-5
3. U.S. Department of Education: \$1,198,905 over 3 years for a new 21st Century Community Learning Centers grant for Pittsburgh Brashear, Pittsburgh Perry and Pittsburgh Westinghouse

SCHOOL DISTRICT OF PITTSBURGH

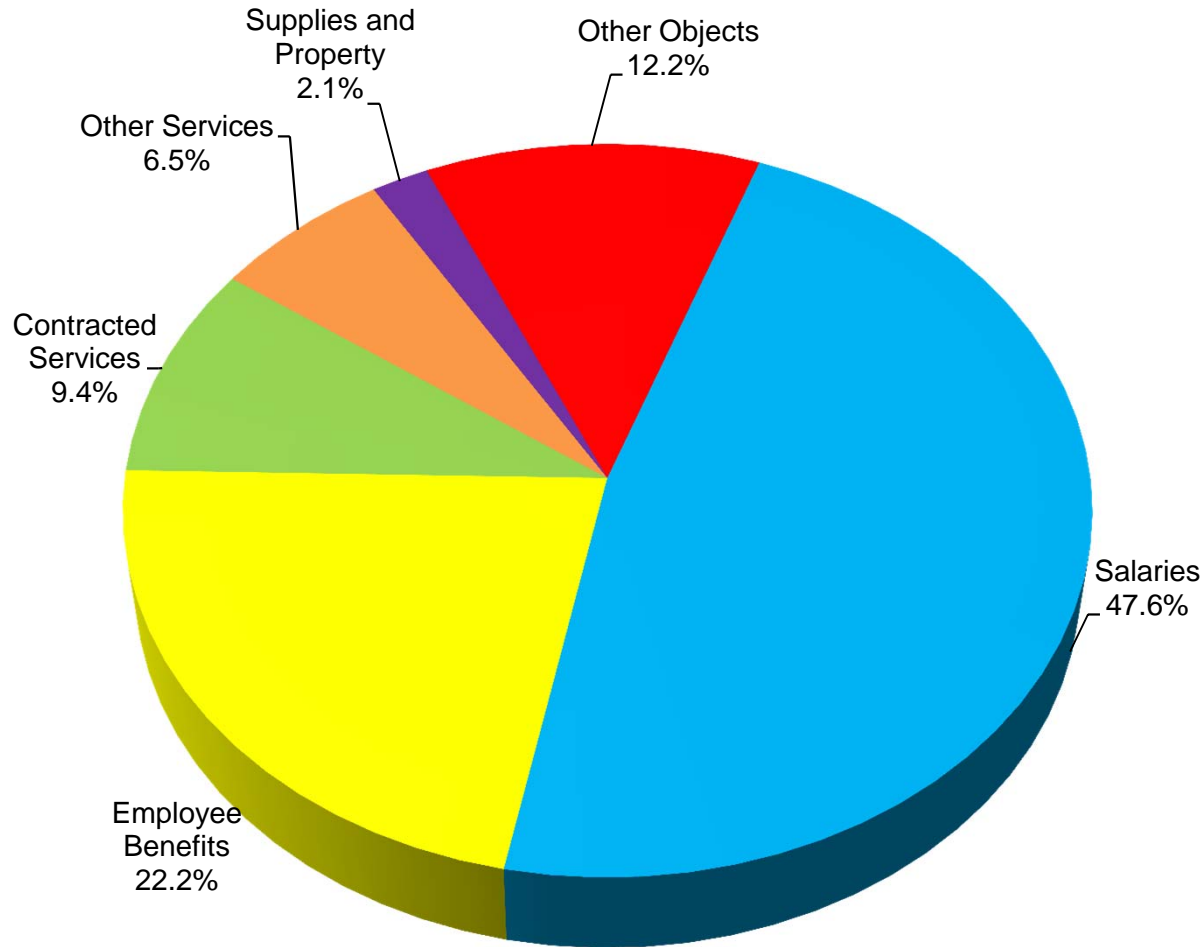
**2014-15 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY FUNDING SOURCE**



Federal	\$	53,454,433
State		61,709,999
Foundation		12,051,877
Tuition		428,445
Local		<u>61,279,680</u>
Total	\$	<u><u>188,924,434</u></u>

SCHOOL DISTRICT OF PITTSBURGH

2014-15 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	89,888,240
Employee Benefits		41,954,835
Contracted Services		17,792,566
Other Services		12,295,282
Supplies and Property		3,955,078
Other Objects		<u>23,038,433</u>
Total	\$	<u><u>188,924,434</u></u>

SCHOOL DISTRICT OF PITTSBURGH

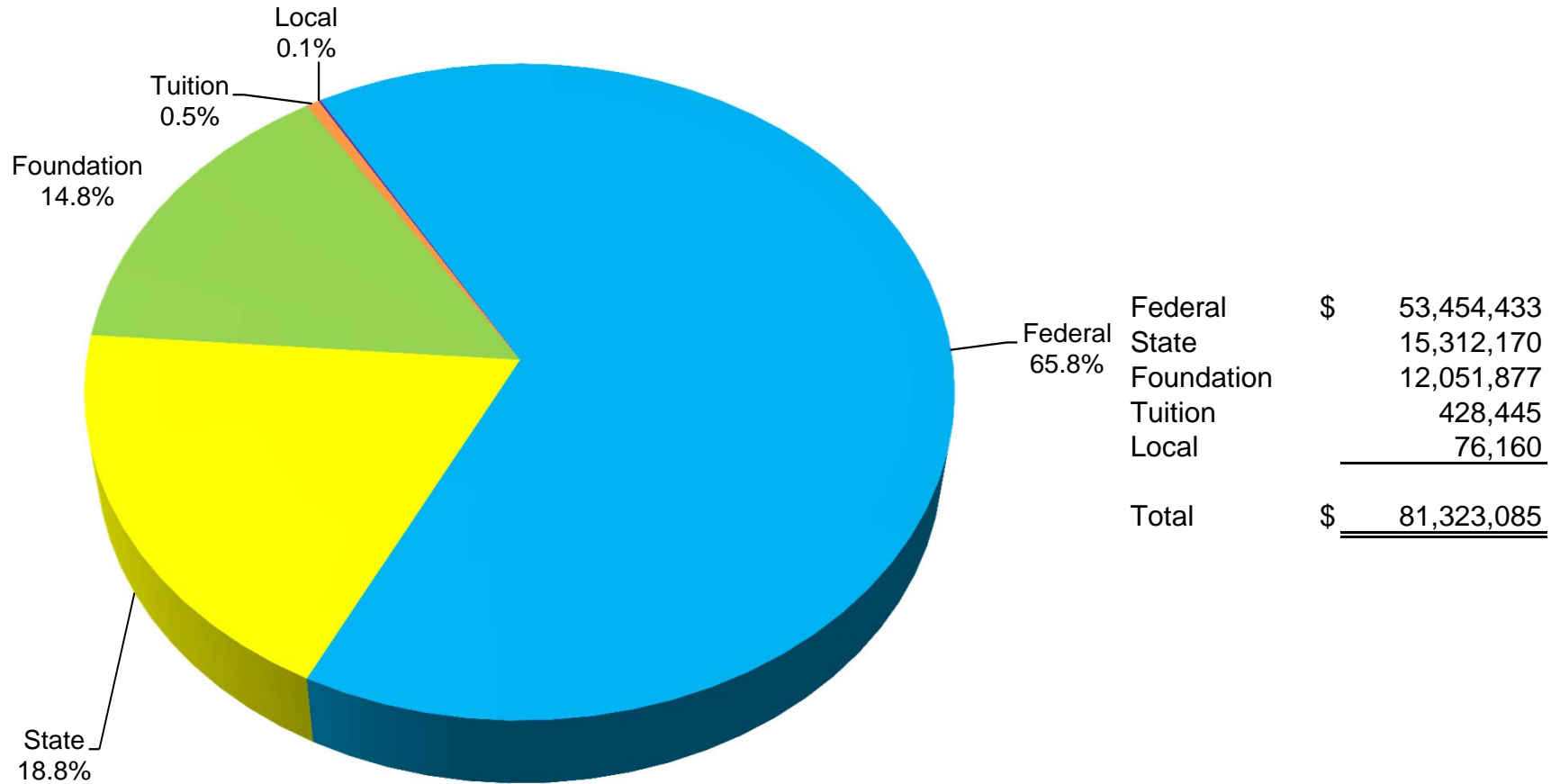
**2014-15 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**

OBJECT CATEGORIES	POSITIONS	BUDGET
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	49.55	\$ 5,168,516
120 PROFESSIONAL - EDUCATIONAL	634.77	52,041,373
130 PROFESSIONAL - OTHER	175.71	12,681,668
140 TECHNICAL	69.11	4,115,189
150 OFFICE / CLERICAL	20.00	854,294
180 SERVICE WORK AND LABORER		547,525
190 INSTRUCTIONAL ASSISTANT	396.00	14,479,675
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		41,954,835
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		17,792,566
400 PURCHASED PROPERTY SERVICES		259,017
500 OTHER PURCHASED SERVICES		12,036,265
600 SUPPLIES		3,577,589
700 PROPERTY		377,489
800-900 OTHER OBJECTS		23,038,433
TOTAL	1,345.14	\$ 188,924,434

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SCHOOL DISTRICT OF PITTSBURGH

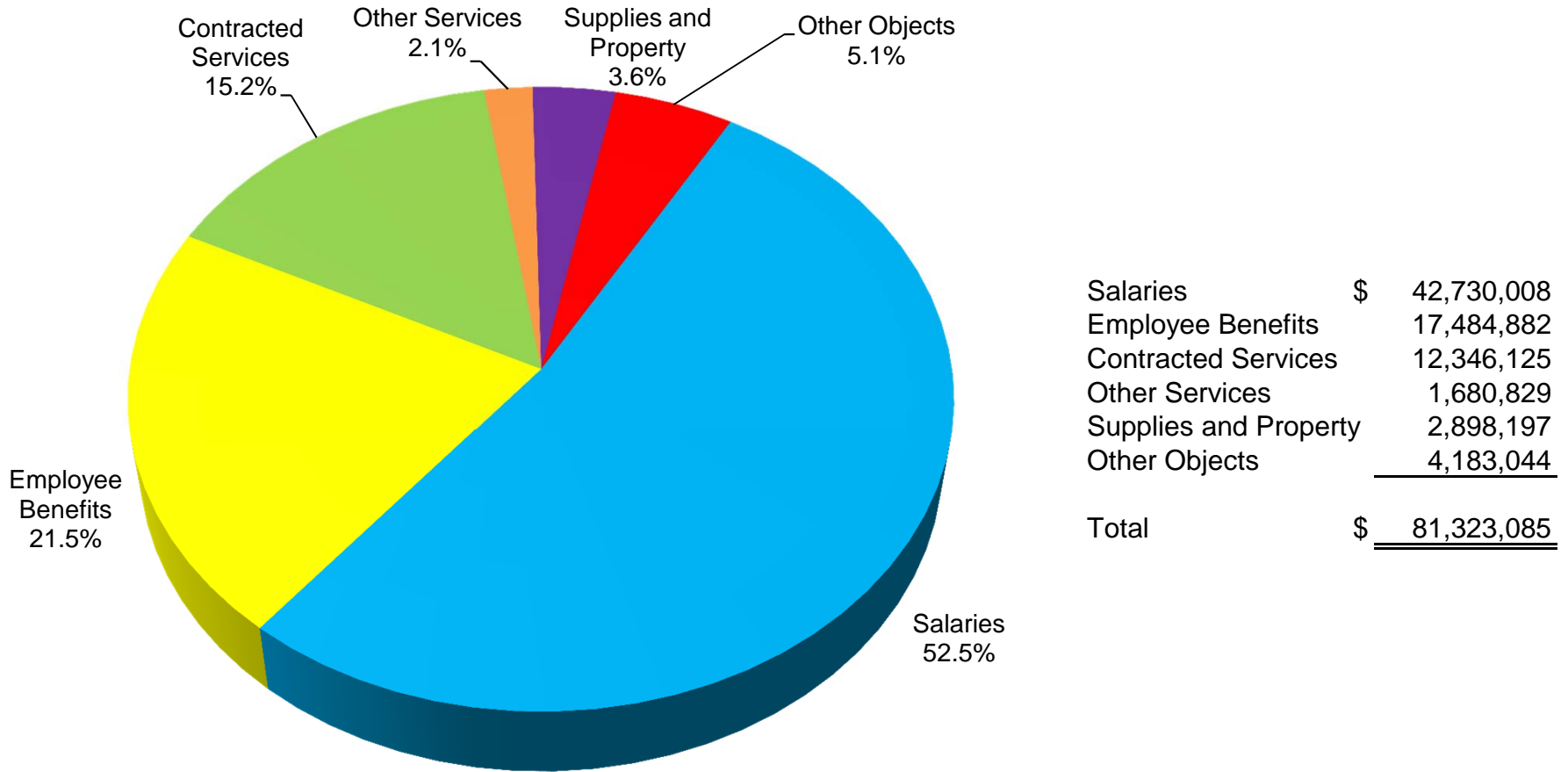
2014-15 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)



(1) Excluded - 2014-15 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

2014-15 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



(1) Excluded - 2014-15 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**2014-15 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)**

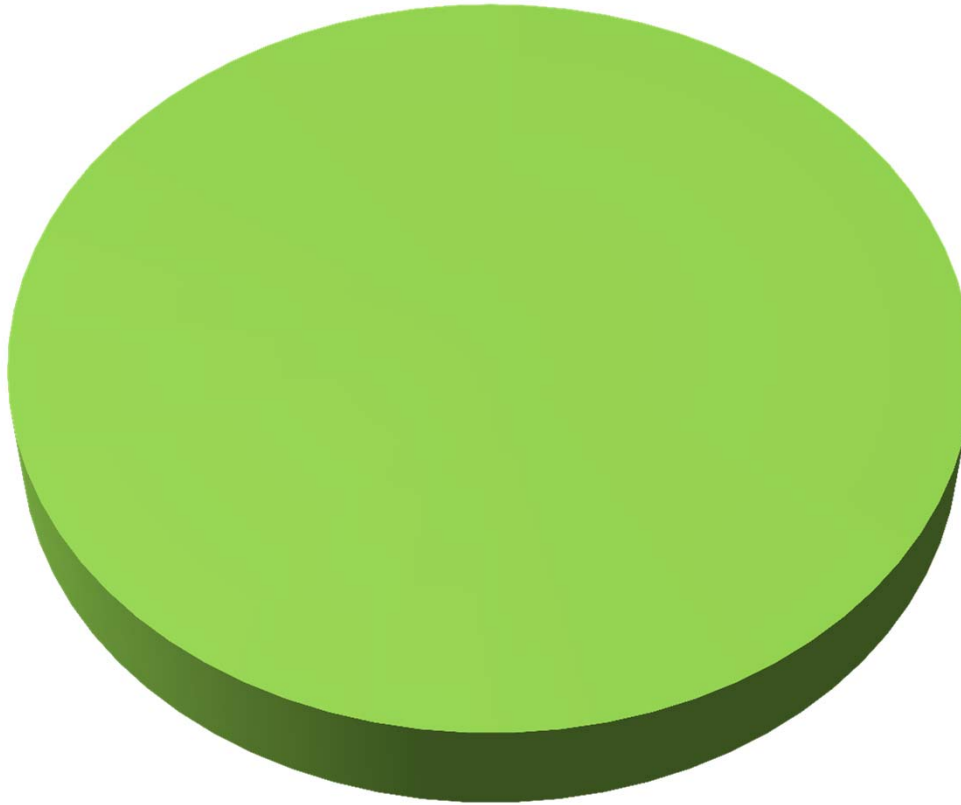
<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	32.55	\$ 3,304,798
120 PROFESSIONAL - EDUCATIONAL	287.77	24,197,796
130 PROFESSIONAL - OTHER	82.71	5,180,881
140 TECHNICAL	63.11	3,758,318
150 OFFICE / CLERICAL	8.00	330,315
180 SERVICE WORK AND LABORER		542,525
190 INSTRUCTIONAL ASSISTANT	161.00	5,415,375
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		17,484,882
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		12,346,125
400 PURCHASED PROPERTY SERVICES		217,497
500 OTHER PURCHASED SERVICES		1,463,332
600 SUPPLIES		2,761,481
700 PROPERTY		136,716
800-900 OTHER OBJECTS		4,183,044
TOTAL	<u>635.14</u>	<u>\$ 81,323,085</u>

(1) Excluded - 2014-15 Core Special Education Program

Bill & Melinda Gates Foundation Grants
Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2014-15 SUPPLEMENTAL FUNDS
BILL & MELINDA GATES FOUNDATION**



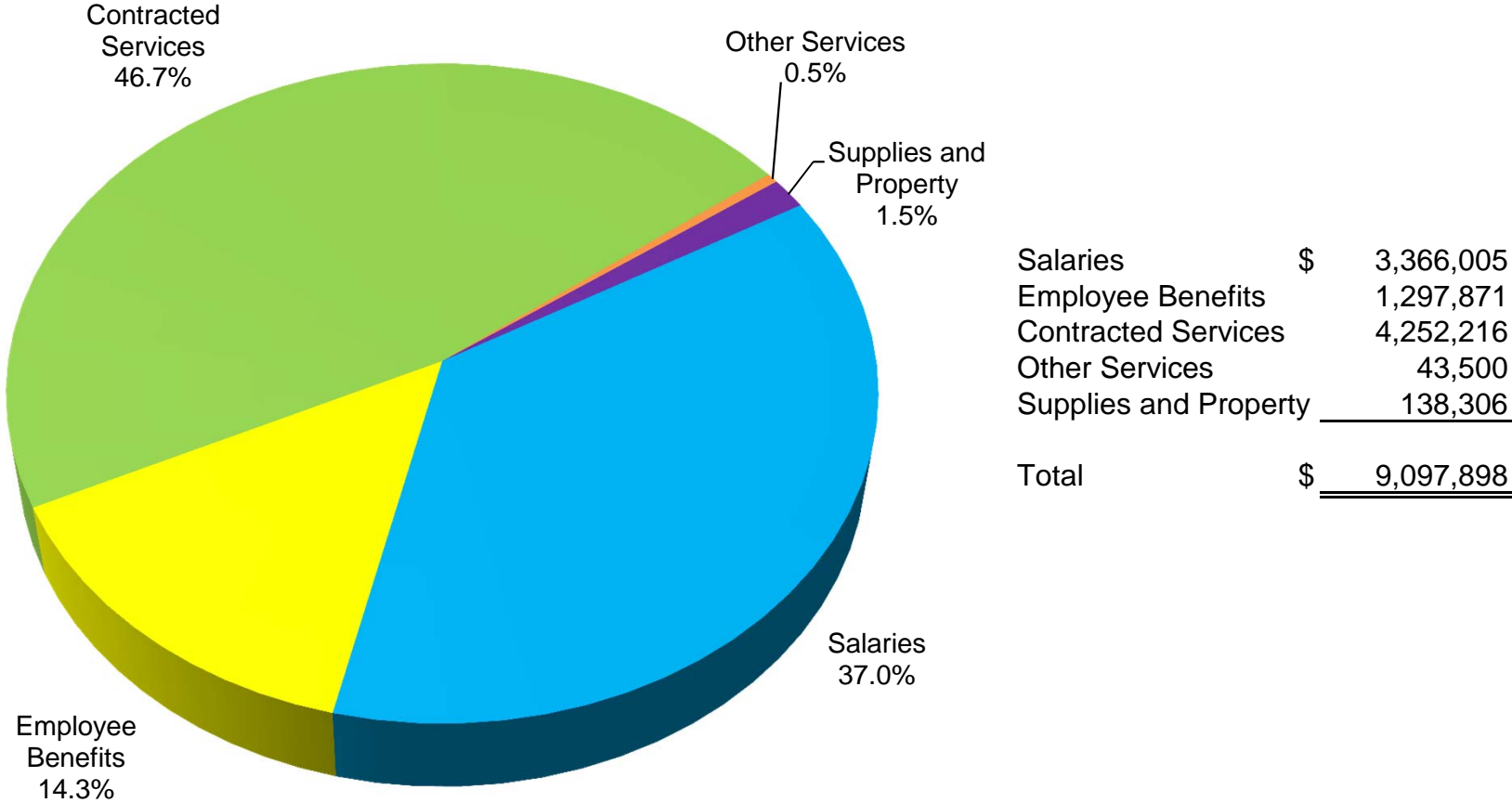
Foundation
100%

Foundation \$ 9,097,898

Total \$ 9,097,898

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2014-15 SUPPLEMENTAL FUNDS
BILL & MELINDA GATES FOUNDATION**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
BILL & MELINDA GATES FOUNDATION
2014-15 SUPPLEMENTAL FUNDS**

OBJECT CATEGORIES	POSITIONS	BUDGET
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	11.55	\$ 1,116,430
120 PROFESSIONAL - EDUCATIONAL	2.10	1,142,149
140 TECHNICAL	17.50	1,057,426
180 SERVICE WORK AND LABORER		50,000
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,297,871
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		4,252,216
400 PURCHASED PROPERTY SERVICES		15,000
500 OTHER PURCHASED SERVICES		28,500
600 SUPPLIES		133,306
700 PROPERTY		5,000
TOTAL	31.15	\$ 9,097,898

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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: 2014-15 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 \$91 million, with the balance supported by a combination of District funds and other private sector and governmental grants.

The plan, developed in collaboration with the Pittsburgh Federation of Teachers (PFT), contributes to the District's vision of *Excellence for All* by building upon core elements that the District had already put into place to improve student achievement. The vision behind the plan 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; Value-added measures, based on student academic growth; and the Tripod student survey, measuring student experience and engagement in learning. These tools were used for the first time in 2013-14 to evaluate 1,700 teachers.
- In 2011, the District launched Career Ladder roles - promotional opportunities for effective teachers to take on leadership responsibilities often without having to leave the classroom. These roles place effective teachers strategically to ensure that they are working with high needs students. For 2014-15, 135 teachers will be teaching in one of four Career Ladder roles.
- The Rewards and Recognition program has paid out more than \$4.3 million in awards to recognize and reward teachers based on student performance (not including additional compensation for Career Ladder teachers). This includes the 2011 AYP (Adequate Yearly Progress) Award, the Promise-Readiness Corps Cohort Award, and the newest opportunity, the Students and Teachers Achieving Results (STAR) Award, received by PFT-represented staff at 11 schools in 2012-13 and 3 schools in 2013-14.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 EMPOWERING EFFECTIVE TEACHERS

PROGRAM CODE: 16N

FUNDING SOURCE: BILL & MELINDA GATES FOUNDATION

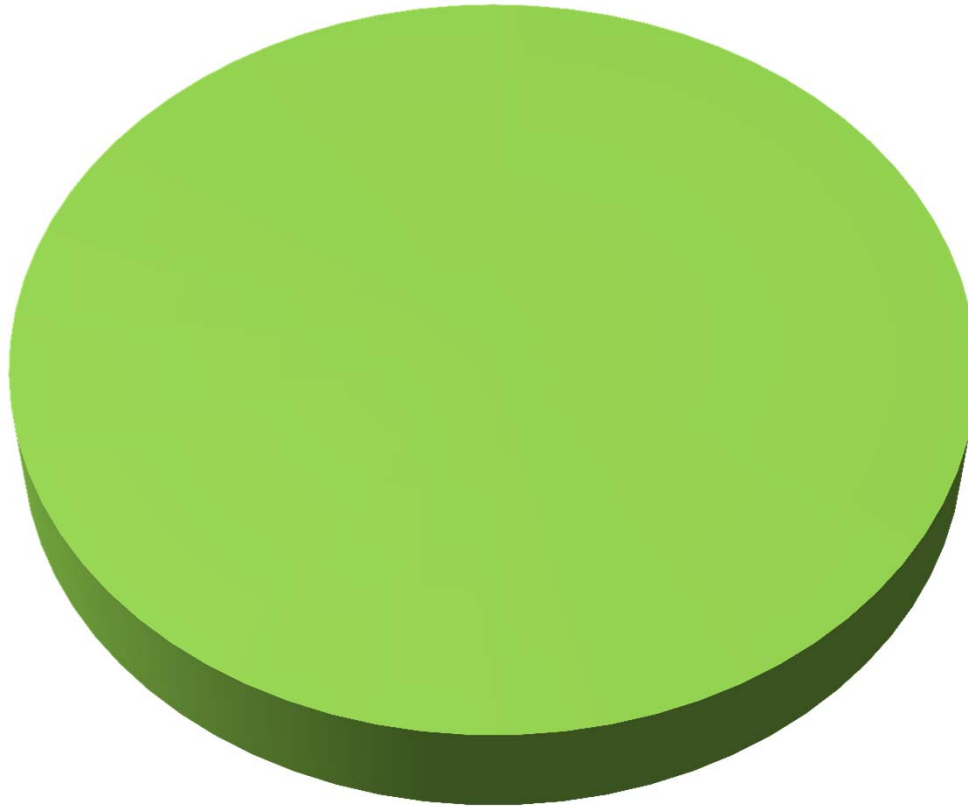
OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	4.20	414,004	2.00	229,243	-2.20	-184,761
114 PRINCIPALS	3.00	376,338	4.00	412,992	1.00	36,654
116 CENTRL SUPPORT ADMIN	4.00	264,922	5.55	474,195	1.55	209,273
122 TEACHER-SPEC ASSGNMT	.10	10,728	2.10	232,191	2.00	221,463
125 WKSP-COM WK-CUR-INSV	.00	215,000	.00	909,958	.00	694,958
141 ACCOUNTANTS-AUDITORS	1.00	46,694	1.00	46,694	.00	0
144 COMPUTER SERVICE PERS	1.00	53,217	.00	0	-1.00	-53,217
146 OTHER TECHNICAL PERS	6.00	323,372	16.50	1,010,732	10.50	687,360
187 STUD WRKRS/TUTORS/INTERNS	.00	20,000	.00	50,000	.00	30,000
200 EMPLOYEE BENEFITS	.00	399,199	.00	1,297,871	.00	898,672
324 PROF-EDUC SERV - PROF DEV	.00	100,000	.00	0	.00	-100,000
330 OTHER PROFESSIONAL SERV	.00	2,709,972	.00	4,252,216	.00	1,542,244
441 RENTAL - LAND & BLDGS	.00	0	.00	12,500	.00	12,500
449 OTHER RENTALS	.00	0	.00	2,500	.00	2,500
550 PRINTING & BINDING	.00	0	.00	1,000	.00	1,000
582 TRAVEL	.00	20,000	.00	27,500	.00	7,500
610 GENERAL SUPPLIES	.00	20,000	.00	25,000	.00	5,000
635 MEALS & REFRESHMENTS	.00	20,000	.00	23,000	.00	3,000
640 BOOKS & PERIODICALS	.00	0	.00	5,000	.00	5,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	77,696	.00	80,306	.00	2,610
758 CAPITAL TECH EQUIP - ORIG	.00	0	.00	5,000	.00	5,000
TOTAL SALARIES AND BENEFITS	19.30	2,123,474	31.15	4,663,876	11.85	2,540,402
TOTAL OTHERS	.00	2,947,668	.00	4,434,022	.00	1,486,354
GRAND TOTAL	19.30	5,071,142	31.15	9,097,898	11.85	4,026,756

Office of the Superintendent of Schools

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2014-15 SUPPLEMENTAL FUNDS**



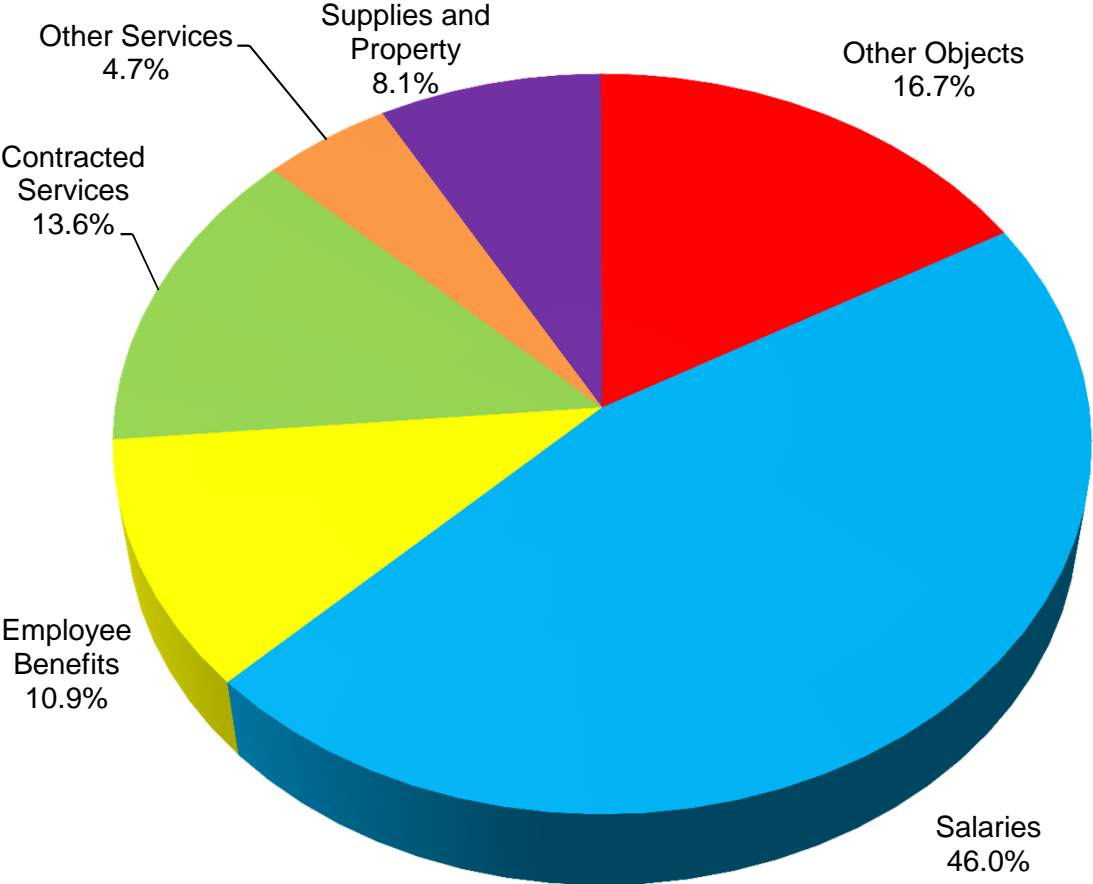
Foundation
100%

Foundation \$ 494,697

Total \$ 494,697

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2014-15 SUPPLEMENTAL FUNDS**



Salaries	\$	227,736
Employee Benefits		54,000
Contracted Services		66,975
Other Services		23,210
Supplies and Property		40,086
Other Objects		<u>82,690</u>
Total	\$	<u><u>494,697</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
2014-15 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL		\$ 143,536
	140 TECHNICAL	1.00	67,000
	180 SERVICE WORK AND LABORER		17,200
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		54,000
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		66,975
500	OTHER PURCHASED SERVICES		23,210
600	SUPPLIES		40,086
800-900	OTHER OBJECTS	<hr/>	<hr/> 82,690
TOTAL		<hr/> 1.00 <hr/>	<hr/> \$ 494,697 <hr/>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Superintendent of Schools

ADMINISTRATOR: Linda Lane

STATEMENT OF FUNCTION:

The budget information shown on the following page is a summary of two supplemental fund budgets that are administered by the Office of the Superintendent of Schools.

SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: SUPERINTENDENT OF SCHOOLS

UNIT: SUPERINTENDENT OF SCHOOLS

ADMINISTRATOR: LINDA LANE

OBJ.	DESCRIPTION	2014-15 POS.	BUDGET
125	WKSP-COM WK-CUR-INSV	.00	143,536
146	OTHER TECHNICAL PERS	1.00	67,000
187	STUD WRKRS/TUTORS/INTERNS	.00	17,200
200	EMPLOYEE BENEFITS	.00	54,000
329	PROF-EDUC SRVC - OTHER	.00	7,000
330	OTHER PROFESSIONAL SERV	.00	59,975
540	ADVERTISING	.00	1,800
550	PRINTING & BINDING	.00	3,000
581	MILEAGE	.00	200
582	TRAVEL	.00	13,210
599	OTHER PURCHASED SERVICES	.00	5,000
610	GENERAL SUPPLIES	.00	23,686
635	MEALS & REFRESHMENTS	.00	14,400
640	BOOKS & PERIODICALS	.00	2,000
840	BUDGETARY RESERVE	.00	82,690
TOTAL SALARIES AND BENEFITS		1.00	281,736
TOTAL OTHERS		.00	212,961
GRAND TOTAL		1.00	494,697

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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: 2014-15 Equity Program Support

PROGRAM ADMINISTRATOR: Viola Burgess

PROGRAM CODE: 23S

STATEMENT OF FUNCTION:

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

As part of the District's equity focus, "Equity: Getting to ALL Plan for Racial Equity in K-12 Pittsburgh Public Schools" has been developed. Dr. Pedro Noguera of New York University (NYU) was the consultant who supported the District's initiative of eliminating these racial disparities. During the school year 2012-2013, the support focused on Pittsburgh Perry HS and Pittsburgh Westinghouse Academy 6-12. The scope of work at these two schools focused on assisting school personnel in addressing the academic needs of students, with particular attention to racial/ethnic minority students and students with disabilities.

In August of 2014, the Office of Equity hosted a District-wide parent conference entitled: The Power of Advocacy: Families and Communities Working Together, where parents from each school in the District were invited to network and learn techniques to better advocate for their children. Keynote speaker, Brenda Thomas of John Hopkins University, offered a compelling message surrounding the importance of building strong ties between families and schools. This keynote address, partnered with a resource fair, motivational message on parenting, community conversation, parent lead panel, and workshops throughout the day, allowed parents to participate in a conference that was specifically designed with their interests and concerns in mind. The conference supported one of the District's ultimate goals - Becoming a District of First Choice for students and families, a school system capable of retaining enrollment, attracting families, and contributing to Pittsburgh's rebirth as a vibrant, 21st century city.

For the 2014-2015 school year, the District continues to deepen the work as PPS Affiliates are utilized to facilitate district-wide equity training for school sites as well as for Central Office staff. In addition, school principals will continue their professional development to support the equity framework plan and to prepare their staff with culturally responsive strategies and techniques.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 EQUITY PROGRAM SUPPORT

PROGRAM CODE: 23S

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	5,643	.00	143,536	.00	137,893
146 OTHER TECHNICAL PERS	1.00	34,810	.00	0	-1.00	-34,810
187 STUD WRKRS/TUTORS/INTERNS	.00	3,435	.00	17,200	.00	13,765
197 COMP-ADDITIONAL WORK	.00	132	.00	0	.00	-132
200 EMPLOYEE BENEFITS	.00	15,473	.00	22,000	.00	6,527
330 OTHER PROFESSIONAL SERV	.00	17,725	.00	58,275	.00	40,550
550 PRINTING & BINDING	.00	2,878	.00	3,000	.00	122
581 MILEAGE	.00	110	.00	200	.00	90
582 TRAVEL	.00	2,836	.00	11,050	.00	8,214
599 OTHER PURCHASED SERVICES	.00	4,140	.00	5,000	.00	860
610 GENERAL SUPPLIES	.00	617	.00	13,850	.00	13,233
635 MEALS & REFRESHMENTS	.00	7,838	.00	12,400	.00	4,562
640 BOOKS & PERIODICALS	.00	2,000	.00	2,000	.00	0
TOTAL SALARIES AND BENEFITS	1.00	59,493	.00	182,736	-1.00	123,243
TOTAL OTHERS	.00	38,144	.00	105,775	.00	67,631
GRAND TOTAL	1.00	97,637	.00	288,511	-1.00	190,874

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Superintendent of Schools

PROGRAM: 2014-15 We Promise / Heinz

PROGRAM ADMINISTRATOR: Viola Burgess

PROGRAM CODE: 07V

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 2012-13 school year. During the 2013-2014 school year, 32% of PPS African American males were Promise Eligible. 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. A Project Manager works 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 2014-2015 school year, the We Promise Students will extend from grade 11 and 12 to include grades 9-12. The students will engage in five full-day summits. 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 WE PROMISE

PROGRAM CODE: 07X

FUNDING SOURCE: THE HEINZ ENDOWMENTS

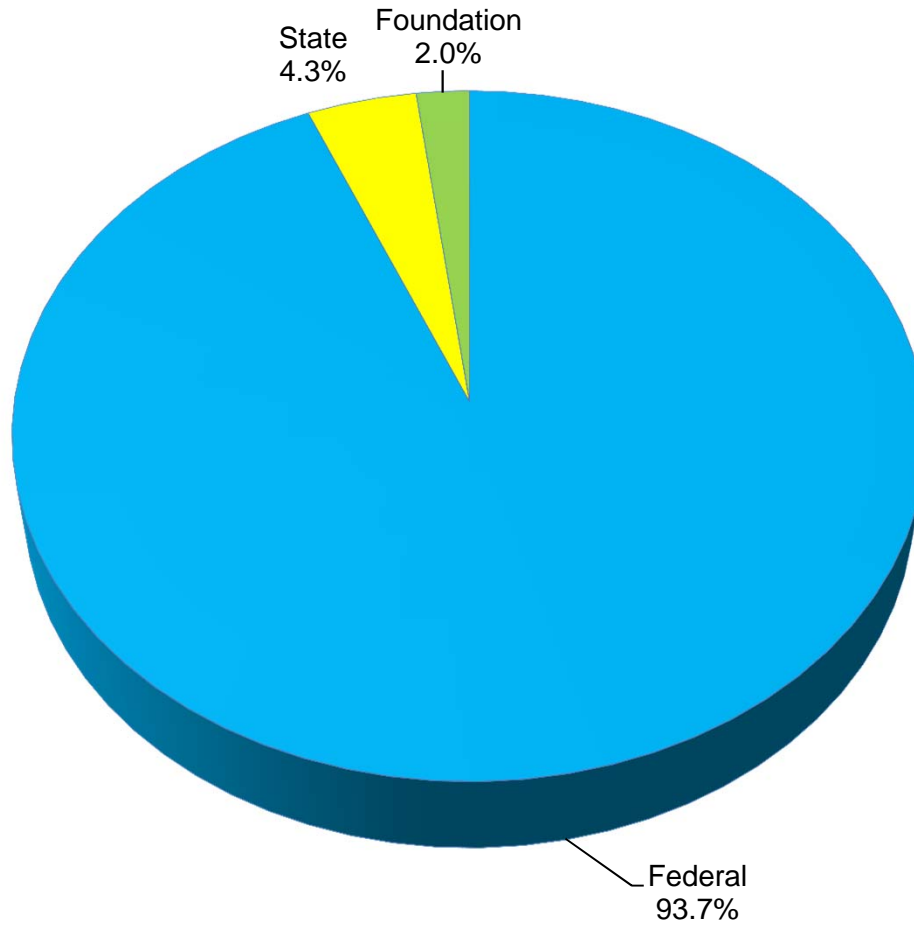
OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	65,238	1.00	67,000	.00	1,762
200 EMPLOYEE BENEFITS	.00	29,955	.00	32,000	.00	2,045
329 PROF-EDUC SRVC - OTHER	.00	3,500	.00	7,000	.00	3,500
330 OTHER PROFESSIONAL SERV	.00	0	.00	1,700	.00	1,700
540 ADVERTISING	.00	100	.00	1,800	.00	1,700
582 TRAVEL	.00	1,840	.00	2,160	.00	320
610 GENERAL SUPPLIES	.00	1,181	.00	9,836	.00	8,655
635 MEALS & REFRESHMENTS	.00	2,000	.00	2,000	.00	0
840 BUDGETARY RESERVE	.00	0	.00	82,690	.00	82,690
TOTAL SALARIES AND BENEFITS	1.00	95,193	1.00	99,000	.00	3,807
TOTAL OTHERS	.00	8,621	.00	107,186	.00	98,565
GRAND TOTAL	1.00	103,814	1.00	206,186	.00	102,372

Academic Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

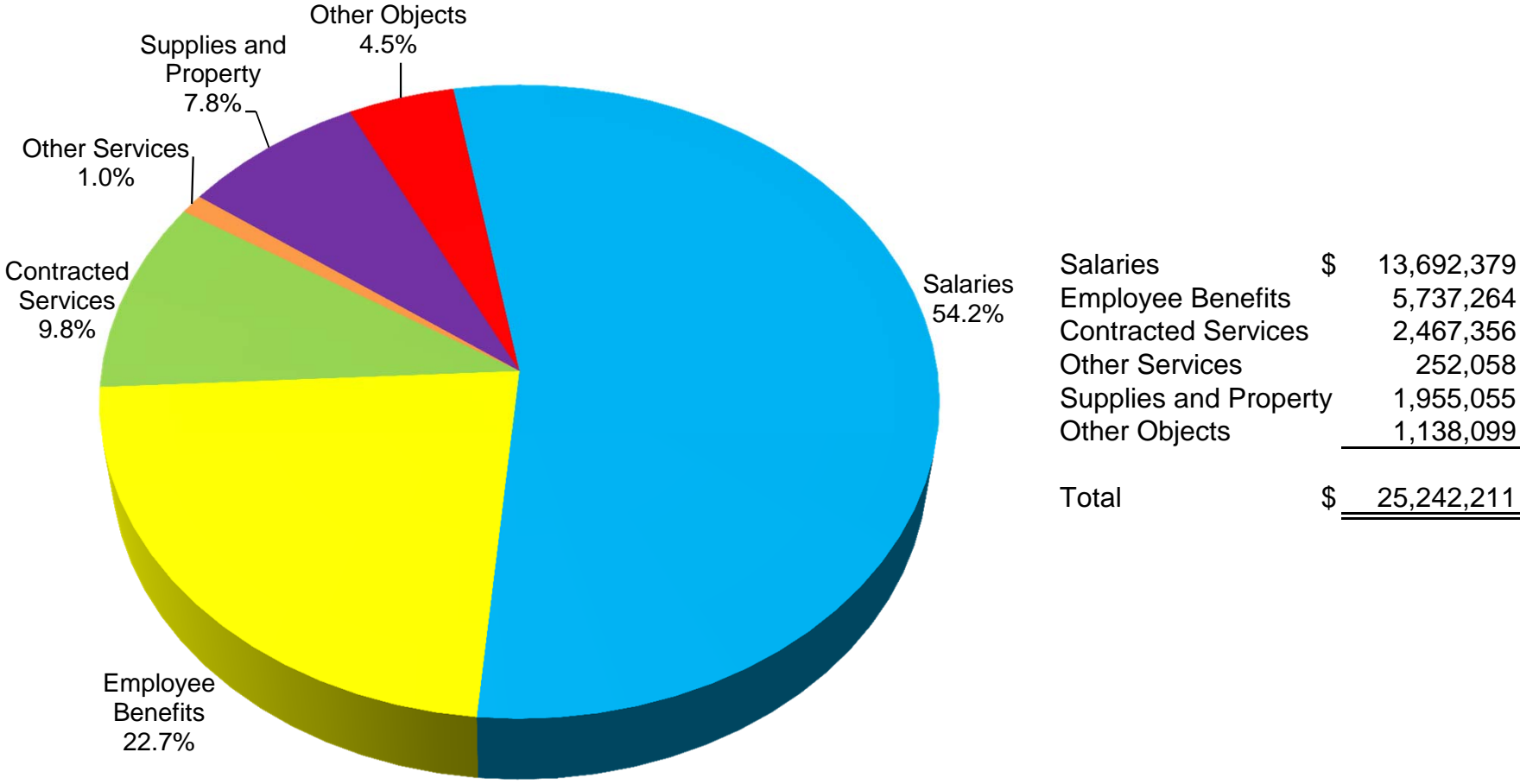
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2014-15 SUPPLEMENTAL FUNDS**



Federal	\$	23,645,267
State	\$	1,076,188
Foundation		<u>520,756</u>
Total	\$	<u><u>25,242,211</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2014-15 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2014-15 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	7.75	\$ 769,807
120 PROFESSIONAL - EDUCATIONAL	123.87	9,683,950
130 PROFESSIONAL - OTHER	12.71	1,070,038
140 TECHNICAL	18.61	1,078,407
150 OFFICE / CLERICAL	1.00	42,261
180 SERVICE WORK AND LABORER		116,713
190 INSTRUCTIONAL ASSISTANT	30.55	931,203
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		5,737,264
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,467,356
500 OTHER PURCHASED SERVICES		252,058
600 SUPPLIES		1,887,755
700 PROPERTY		67,300
800-900 OTHER OBJECTS		1,138,099
TOTAL	<u>194.49</u>	<u>\$ 25,242,211</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 fourteen 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 Race to the Top; the State-funded Ready to Learn program; and foundation support for arts education.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: ACADEMIC SERVICES

OBJ.	DESCRIPTION	2014-15	
		POS.	BUDGET
113	DIRECTORS	2.20	211,076
116	CENTRL SUPPORT ADMIN	5.55	558,731
121	CLASSROOM TEACHERS	114.47	8,019,696
123	SUBSTITUTE TEACHERS	.00	3,967
124	COMP-ADDITIONAL WORK	.00	332,904
125	WKSP-COM WK-CUR-INSV	.00	608,511
126	COUNSELORS	6.90	531,879
127	LIBRARIANS	2.50	186,993
132	SOCIAL WORKERS	12.71	1,070,038
141	ACCOUNTANTS-AUDITORS	2.00	97,788
146	OTHER TECHNICAL PERS	16.61	980,619
151	SECRETARIES	1.00	40,883
157	COMP-ADDITIONAL WORK	.00	1,378
187	STUD WRKRS/TUTORS/INTERNS	.00	116,713
191	INSTR PARAPROFESSIONAL	30.55	923,832
197	COMP-ADDITIONAL WORK	.00	7,371
200	EMPLOYEE BENEFITS	.00	5,737,264
322	PROF. EDUC. SERVICES-IUS	.00	1,171,835
324	PROF-EDUC SERV - PROF DEV	.00	554,762
329	PROF-EDUC SRVC - OTHER	.00	122,375
330	OTHER PROFESSIONAL SERV	.00	618,384
513	CONTRACTED CARRIERS	.00	10,000
519	OTHER STUDENT TRANSP	.00	44,666
530	COMMUNICATIONS	.00	56,047
540	ADVERTISING	.00	500
550	PRINTING & BINDING	.00	41,712
581	MILEAGE	.00	12,500
582	TRAVEL	.00	47,284

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: ACADEMIC SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2014-15 BUDGET
599	OTHER PURCHASED SERVICES	.00	39,349
610	GENERAL SUPPLIES	.00	1,217,269
634	STUDENT SNACKS	.00	38,931
635	MEALS & REFRESHMENTS	.00	66,561
640	BOOKS & PERIODICALS	.00	463,553
650	SUPPLIES & FEES - TECHNOLOGY	.00	101,441
757	NONCAP TECH EQUIP - ORIG	.00	10,500
758	CAPITAL TECH EQUIP - ORIG	.00	56,800
810	DUES & FEES	.00	500
840	BUDGETARY RESERVE	.00	114,915
934	INDIRECT COST	.00	1,022,684
TOTAL SALARIES AND BENEFITS		194.49	19,429,643
TOTAL OTHERS		.00	5,812,568
GRAND TOTAL		194.49	25,242,211

Academic Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Title I

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 16W

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 support school-based staff salaries and Instructional Teacher Leader 2 (ITL2) positions, and are used to provide 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 provide additional academic support for non-proficient students after school or during the summer. One such program is the Summer Dreamers Academy.

Title I also funds the cost of computer-assisted instruction programs, including 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.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 TITLE I

PROGRAM CODE: 16W

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.55	47,722	1.00	92,261	.45	44,539
116 CENTRL SUPPORT ADMIN	1.00	803,513	1.55	142,518	.55	-660,995
121 CLASSROOM TEACHERS	51.95	3,675,690	62.36	4,290,153	10.41	614,463
124 COMP-ADDITIONAL WORK	.00	443,299	.00	252,169	.00	-191,130
125 WKSP-COM WK-CUR-INSV	.00	17,051	.00	4,161	.00	-12,890
126 COUNSELORS	7.75	569,908	6.44	492,710	-1.31	-77,198
127 LIBRARIANS	2.10	156,062	2.50	186,993	.40	30,931
132 SOCIAL WORKERS	10.08	694,835	12.71	1,070,038	2.63	375,203
141 ACCOUNTANTS-AUDITORS	2.00	98,706	2.00	97,788	.00	-918
146 OTHER TECHNICAL PERS	10.00	491,127	11.81	701,684	1.81	210,557
148 COMP-ADDITIONAL WORK	.00	345	.00	0	.00	-345
151 SECRETARIES	1.00	41,731	1.00	40,883	.00	-848
157 COMP-ADDITIONAL WORK	.00	1,275	.00	1,128	.00	-147
187 STUD WRKRS/TUTORS/INTERNS	.00	45,139	.00	107,097	.00	61,958
191 INSTR PARAPROFESSIONAL	28.76	806,376	29.55	893,592	.79	87,216
197 COMP-ADDITIONAL WORK	.00	10,052	.00	7,371	.00	-2,681
200 EMPLOYEE BENEFITS	.00	3,331,903	.00	3,827,734	.00	495,831
322 PROF. EDUC. SERVICES-IUS	.00	1,210,378	.00	961,566	.00	-248,812
324 PROF-EDUC SERV - PROF DEV	.00	867,021	.00	154,420	.00	-712,601
329 PROF-EDUC SRVC - OTHER	.00	93,477	.00	122,375	.00	28,898
330 OTHER PROFESSIONAL SERV	.00	34,959	.00	67,143	.00	32,184
441 RENTAL - LAND & BLDGS	.00	75	.00	0	.00	-75
519 OTHER STUDENT TRANSP	.00	136	.00	42,666	.00	42,530
530 COMMUNICATIONS	.00	28,878	.00	56,047	.00	27,169
540 ADVERTISING	.00	744	.00	500	.00	-244
550 PRINTING & BINDING	.00	45,745	.00	41,712	.00	-4,033
581 MILEAGE	.00	541	.00	500	.00	-41
582 TRAVEL	.00	13,440	.00	23,039	.00	9,599

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Title I
(continued from previous page)

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 16W

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 TITLE I

PROGRAM CODE: 16W

(continued from previous page)

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	10,890	.00	34,906	.00	24,016
610 GENERAL SUPPLIES	.00	1,208,255	.00	943,649	.00	-264,606
634 STUDENT SNACKS	.00	14,443	.00	38,931	.00	24,488
635 MEALS & REFRESHMENTS	.00	33,987	.00	57,072	.00	23,085
640 BOOKS & PERIODICALS	.00	547,589	.00	301,370	.00	-246,219
650 SUPPLIES & FEES - TECHNOLOGY	.00	223,090	.00	24,741	.00	-198,349
750 EQUIP-ORIGINAL & ADD	.00	7,000	.00	0	.00	-7,000
757 NONCAP TECH EQUIP - ORIG	.00	39,800	.00	3,000	.00	-36,800
758 CAPITAL TECH EQUIP - ORIG	.00	392,801	.00	56,800	.00	-336,001
768 CAPITAL TECH EQUIP REPLACEMENT	.00	3,460	.00	0	.00	-3,460
810 DUES & FEES	.00	500	.00	500	.00	0
840 BUDGETARY RESERVE	.00	6,635	.00	94,915	.00	88,280
934 INDIRECT COST	.00	738,648	.00	708,490	.00	-30,158
TOTAL SALARIES AND BENEFITS	115.19	11,234,734	130.92	12,208,280	15.73	973,546
TOTAL OTHERS	.00	5,522,492	.00	3,734,342	.00	-1,788,150
GRAND TOTAL	115.19	16,757,226	130.92	15,942,622	15.73	-814,604

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Title II, Part A

PROGRAM ADMINISTRATOR: Tamiya Larkin / Donna Micheaux

PROGRAM CODE: 17W

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 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 TITLE II, PART A - IMPROVING TEACHER QUALITY

PROGRAM CODE: 17W

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.20	109,769	1.20	118,815	.00	9,046
121 CLASSROOM TEACHERS	31.20	1,891,307	28.71	1,902,961	-2.49	11,654
125 WKSP-COM WK-CUR-INSV	.00	77,483	.00	149,800	.00	72,317
146 OTHER TECHNICAL PERS	1.00	72,204	.00	0	-1.00	-72,204
191 INSTR PARAPROFESSIONAL	1.00	20,000	.00	0	-1.00	-20,000
200 EMPLOYEE BENEFITS	.00	765,679	.00	793,327	.00	27,648
322 PROF. EDUC. SERVICES-IUS	.00	230,673	.00	210,269	.00	-20,404
324 PROF-EDUC SERV - PROF DEV	.00	50,000	.00	45,000	.00	-5,000
635 MEALS & REFRESHMENTS	.00	6,780	.00	0	.00	-6,780
934 INDIRECT COST	.00	156,036	.00	155,856	.00	-180
TOTAL SALARIES AND BENEFITS	34.40	2,936,442	29.91	2,964,903	-4.49	28,461
TOTAL OTHERS	.00	443,489	.00	411,125	.00	-32,364
GRAND TOTAL	34.40	3,379,931	29.91	3,376,028	-4.49	-3,903

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Title IIB Math & Science
Partnership

PROGRAM ADMINISTRATOR: Donna Micheaux

PROGRAM CODE: 06X

STATEMENT OF FUNCTION:

This is year two of a three-year partnership with Westminster College, Education Development Center, Inc. (EDC), and the University of Pittsburgh, that is addressing the needs of Pittsburgh's mathematics students by delivering intensive, high-quality professional development to middle and high school mathematics educators via three summer institutes and coordinated follow-up activities in the subsequent school years. This is an extension of the District's first Math & Science Partnership (MSP1) which was implemented from 2010 to 2013. The current Math & Science Partnership (MSP2) will be implemented from 2013 to 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 stature of 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.

Over the course of the three-year project, our objectives 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 second year, a focus will be placed on supporting the development of Common Core-aligned content in the areas of iteration and recurrence in Algebra and Geometry. Teachers will focus on the Pennsylvania Core Standards in Mathematics, notably the Standards for Mathematical Practice. Teachers will learn ways to implement the PA Common Core with fidelity, exploring problems that can be revisited by students in multiple grades with new meaning. Teachers will also study resources that can help them independently develop tasks for implementation, and connect their own immersion experience to the work they will do with students.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 TITLE IIB MATH & SCIENCE PARTNERSHIP

PROGRAM CODE: 06X

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	164,500	.00	136,000	.00	-28,500
200 EMPLOYEE BENEFITS	.00	27,219	.00	27,418	.00	199
324 PROF-EDUC SERV - PROF DEV	.00	225,240	.00	203,842	.00	-21,398
582 TRAVEL	.00	3,590	.00	6,660	.00	3,070
610 GENERAL SUPPLIES	.00	1,500	.00	1,357	.00	-143
635 MEALS & REFRESHMENTS	.00	3,000	.00	4,989	.00	1,989
934 INDIRECT COST	.00	15,471	.00	18,404	.00	2,933
TOTAL SALARIES AND BENEFITS	.00	191,719	.00	163,418	.00	-28,301
TOTAL OTHERS	.00	248,801	.00	235,252	.00	-13,549
GRAND TOTAL	.00	440,520	.00	398,670	.00	-41,850

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Title III Limited English
Proficiency

PROGRAM ADMINISTRATOR: Donna Micheaux

PROGRAM CODE: 22W

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 2014-2015 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 TITLE III LIMITED ENGLISH PROFICIENCY

PROGRAM CODE: 22W

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	88,703	1.00	97,406	.00	8,703
200 EMPLOYEE BENEFITS	.00	33,850	.00	36,179	.00	2,329
324 PROF-EDUC SERV - PROF DEV	.00	4,000	.00	26,000	.00	22,000
581 MILEAGE	.00	543	.00	0	.00	-543
599 OTHER PURCHASED SERVICES	.00	2,500	.00	2,500	.00	0
610 GENERAL SUPPLIES	.00	1,935	.00	0	.00	-1,935
640 BOOKS & PERIODICALS	.00	15,591	.00	0	.00	-15,591
650 SUPPLIES & FEES - TECHNOLOGY	.00	7,059	.00	0	.00	-7,059
758 CAPITAL TECH EQUIP - ORIG	.00	23,149	.00	0	.00	-23,149
934 INDIRECT COST	.00	3,546	.00	3,307	.00	-239
TOTAL SALARIES AND BENEFITS	1.00	122,553	1.00	133,585	.00	11,032
TOTAL OTHERS	.00	58,323	.00	31,807	.00	-26,516
GRAND TOTAL	1.00	180,876	1.00	165,392	.00	-15,484

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Ready to Learn (School Age)

PROGRAM ADMINISTRATOR: Donna Micheaux

PROGRAM CODE: 24W

STATEMENT OF FUNCTION:

In the first year of the Ready to Learn grant, funds are being utilized to support the District's focus on early literacy skills. As defined in the *Whole Child, Whole Community Plan: Building a Bridge to the Pittsburgh Promise*, efforts are being refocused on key academic milestones. Efforts supporting the first two milestones, **Kindergarten Readiness** and **Reading on Grade Level By Third Grade**, are partially supported by the Pennsylvania Ready to Learn Grant. Specifically, the grant supports an early childhood classroom to increase access to high quality pre-school education for low-income students that improves their kindergarten readiness.

Additionally, the grant supports elementary literacy work with the implementation of Early Literacy Specialists in our highest needs schools. The Early Literacy Specialists have two objectives. First, they are providing content-focused coaching to teachers in the kindergarten, first, and second grades. Second, they are providing small-group literacy intervention clinics to struggling readers in kindergarten, first, and second grade, as identified by standard Dibels assessments. Early Literacy Specialists were identified through a process that demonstrated both their experience in literacy instruction as well as the capacity to coach peers instructionally.

The total amount of the Ready to Learn grant is \$3,299,875. The \$1,076,188 described on this and the facing page supports School Age Early Literacy. The \$2,223,687 portion of the grant that is devoted to Pre-K is shown on pages 82-83. \$2,093,687 of the Pre-K grant is a continuation of the previous year's PA Accountability Block Grant which was superseded by this grant.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 READY TO LEARN (SCHOOL AGE)

PROGRAM CODE: 24W

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	10.00	824,210	10.00	824,210
200 EMPLOYEE BENEFITS	.00	0	.00	251,978	.00	251,978
TOTAL SALARIES AND BENEFITS	.00	0	10.00	1,076,188	10.00	1,076,188
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	10.00	1,076,188	10.00	1,076,188

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 School Intervention

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrators

PROGRAM CODE: 28W

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. Priority and Focus school designations were made by the Pennsylvania Department of Education and include schools that need 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 2014-15 school year, the District will receive a total of \$1,085,184 to be allocated to eligible schools as shown below. The allocations were determined by the Pennsylvania Department of Education based on the achievement of the students at each school. Schools that showed higher progress than others were allotted more funding.

\$59,699 per school: Pittsburgh Arlington PreK-8, Pittsburgh Morrow PreK-8, Pittsburgh Brashear HS, Pittsburgh Carrick HS, Pittsburgh Perry HS and Pittsburgh Westinghouse Academy 6-12.

\$69,699 per school: Pittsburgh Arsenal PreK-5, Pittsburgh King PreK-8, Pittsburgh Langley K-8, Pittsburgh Miller PreK-5, Pittsburgh Milliones 6-12, Pittsburgh Montessori PreK-8 and Pittsburgh Spring Hill K-5.

\$79,699 per school: Pittsburgh Faison K-5, Pittsburgh Lincoln PreK-5 and Pittsburgh Woolslair K-5.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 SCHOOL INTERVENTION

PROGRAM CODE: 28W

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.26	73,300	3.40	254,312	2.14	181,012
123 SUBSTITUTE TEACHERS	.00	793	.00	3,967	.00	3,174
124 COMP-ADDITIONAL WORK	.00	17,662	.00	74,735	.00	57,073
126 COUNSELORS	.90	71,474	.46	39,169	-.44	-32,305
146 OTHER TECHNICAL PERS	.80	36,952	2.80	123,125	2.00	86,173
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	9,616	.00	9,616
191 INSTR PARAPROFESSIONAL	3.60	106,736	1.00	30,240	-2.60	-76,496
200 EMPLOYEE BENEFITS	.00	151,120	.00	250,956	.00	99,836
324 PROF-EDUC SERV - PROF DEV	.00	5,800	.00	1,000	.00	-4,800
329 PROF-EDUC SRVC - OTHER	.00	16,484	.00	0	.00	-16,484
330 OTHER PROFESSIONAL SERV	.00	22,500	.00	108,216	.00	85,716
513 CONTRACTED CARRIERS	.00	0	.00	10,000	.00	10,000
582 TRAVEL	.00	0	.00	1,000	.00	1,000
599 OTHER PURCHASED SERVICES	.00	0	.00	943	.00	943
610 GENERAL SUPPLIES	.00	45,445	.00	54,000	.00	8,555
640 BOOKS & PERIODICALS	.00	29,908	.00	68,813	.00	38,905
650 SUPPLIES & FEES - TECHNOLOGY	.00	58,037	.00	5,000	.00	-53,037
758 CAPITAL TECH EQUIP - ORIG	.00	103,050	.00	0	.00	-103,050
934 INDIRECT COST	.00	26,784	.00	50,092	.00	23,308
TOTAL SALARIES AND BENEFITS	6.56	458,037	7.66	786,120	1.10	328,083
TOTAL OTHERS	.00	308,008	.00	299,064	.00	-8,944
GRAND TOTAL	6.56	766,045	7.66	1,085,184	1.10	319,139

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Race to the Top (RTTT)

PROGRAM ADMINISTRATOR: Donna Micheaux

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 1-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 awarded \$1,377,821 for the period from July 1, 2012 through September 30, 2015.

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 a group from the University of Washington School of Education that 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 and Curriculum Team members 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 RACE TO THE TOP

PROGRAM CODE: 07U

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	81,151	1.00	83,000	.00	1,849
200 EMPLOYEE BENEFITS	.00	33,226	.00	35,000	.00	1,774
330 OTHER PROFESSIONAL SERV	.00	435,674	.00	246,525	.00	-189,149
TOTAL SALARIES AND BENEFITS	1.00	114,377	1.00	118,000	.00	3,623
TOTAL OTHERS	.00	435,674	.00	246,525	.00	-189,149
GRAND TOTAL	1.00	550,051	1.00	364,525	.00	-185,526

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Keystones to Opportunity

PROGRAM ADMINISTRATOR: Donna Micheaux

PROGRAM CODE: 25W

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 contents implementing the PA Core Standards and RtII. PPS Literacy Team along with Pennsylvania Department of Education (PDE) and the Intermediate Unit (IU) develop and implement professional development focused around Literacy. In addition, the grant provides eight Literacy Specialists and a Program Coordinator who work with schools around data, RtII, professional learning, Common Core Initiative, etc.

This is the third 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 a Pittsburgh Public Schools Comprehensive Literacy Plan that is aligned to the PDE Literacy Plan as well as provide professional development, literacy staff, and supplemental materials to support student instructional needs based on relevant data.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 KEYSTONES TO OPPORTUNITY

PROGRAM CODE: 25W

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	92,600	1.00	101,428	.00	8,828
121 CLASSROOM TEACHERS	8.00	577,777	8.00	598,280	.00	20,503
125 WKSP-COM WK-CUR-INSV	.00	36,664	.00	26,800	.00	-9,864
200 EMPLOYEE BENEFITS	.00	269,261	.00	282,120	.00	12,859
324 PROF-EDUC SERV - PROF DEV	.00	276,565	.00	124,500	.00	-152,065
329 PROF-EDUC SRVC - OTHER	.00	6,000	.00	0	.00	-6,000
581 MILEAGE	.00	1,898	.00	12,000	.00	10,102
582 TRAVEL	.00	20,740	.00	15,000	.00	-5,740
610 GENERAL SUPPLIES	.00	133,941	.00	209,263	.00	75,322
640 BOOKS & PERIODICALS	.00	182,440	.00	91,370	.00	-91,070
650 SUPPLIES & FEES - TECHNOLOGY	.00	91,994	.00	71,700	.00	-20,294
757 NONCAP TECH EQUIP - ORIG	.00	0	.00	7,500	.00	7,500
758 CAPITAL TECH EQUIP - ORIG	.00	17,495	.00	0	.00	-17,495
934 INDIRECT COST	.00	0	.00	74,533	.00	74,533
TOTAL SALARIES AND BENEFITS	9.00	976,302	9.00	1,008,628	.00	32,326
TOTAL OTHERS	.00	731,073	.00	605,866	.00	-125,207
GRAND TOTAL	9.00	1,707,375	9.00	1,614,494	.00	-92,881

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Math and Science Partnership

PROGRAM ADMINISTRATOR: Donna Micheaux

PROGRAM CODE: 06W

STATEMENT OF FUNCTION:

This is the second year of a five-year project - in partnership with Education Development Center, Inc. (EDC), Carnegie Mellon University, the University of Pittsburgh and Duquesne University – to support 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 is designed to work together with the District’s Title IIB Math and Science Partnership (MSP) grant, which begins year two of a second consecutive three-year period this year. Building on the success of the District’s first three-year Title IIB MSP grant, which ended September 30, 2013, the core strategy of each grant is the delivery of intensive, high-quality professional development to District mathematics teachers via two-week summer institutes and coordinated follow-up activities in subsequent school years. Both MSP grant projects will focus on the integration of the Pennsylvania Common Core Standards into teacher pedagogy. The special focus of this MSP grant, which is a subgrant from a National Science Foundation award, will be on working to better understand 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 MATH AND SCIENCE PARTNERSHIP

PROGRAM CODE: 06W

FUNDING SOURCE: NATIONAL SCIENCE FOUNDATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	16,152	.00	16,588	.00	436
121 CLASSROOM TEACHERS	2.00	128,780	2.00	131,930	.00	3,150
124 COMP-ADDITIONAL WORK	.00	6,000	.00	6,000	.00	0
125 WKSP-COM WK-CUR-INSV	.00	225,120	.00	291,750	.00	66,630
146 OTHER TECHNICAL PERS	1.00	70,416	1.00	72,810	.00	2,394
200 EMPLOYEE BENEFITS	.00	153,090	.00	163,687	.00	10,597
582 TRAVEL	.00	19,585	.00	1,585	.00	-18,000
610 GENERAL SUPPLIES	.00	2,200	.00	2,000	.00	-200
640 BOOKS & PERIODICALS	.00	1,500	.00	0	.00	-1,500
934 INDIRECT COST	.00	12,185	.00	12,002	.00	-183
TOTAL SALARIES AND BENEFITS	3.00	599,558	3.00	682,765	.00	83,207
TOTAL OTHERS	.00	35,470	.00	15,587	.00	-19,883
GRAND TOTAL	3.00	635,028	3.00	698,352	.00	63,324

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Friends of Art / Sotheby's

PROGRAM ADMINISTRATOR: Donna Micheaux

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.

SCHOOL DISTRICT OF PITTSBURGH
 2014-15 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: FRIENDS OF ART - SOTHEBY'S

PROGRAM CODE: 23U

FUNDING SOURCE: SOTHEBY'S

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	15,000	.00	195,000	.00	180,000
610 GENERAL SUPPLIES	.00	323	.00	5,000	.00	4,677
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	15,323	.00	200,000	.00	184,677
GRAND TOTAL	.00	15,323	.00	200,000	.00	184,677

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Arts Initiative / The Heinz
Endowments

PROGRAM ADMINISTRATOR: Donna Micheaux

PROGRAM CODE: 04W

STATEMENT OF FUNCTION:

2014-15 marks the fifth 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; a visual art coordinator, funded by The Grable Foundation and a music coordinator, funded by The Heinz Endowments.

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-8 Music and Visual Art curriculum, the 9-12 Music and Visual Art Curriculum, the mapping of the K-12 Music and Visual Art Curriculum and the updating of the K-12 curriculum which now includes common core alignment; rich vocabulary lists; a variety of curriculum resources; effective classroom strategies that are culturally responsive and a variety of assessments including both formative assessments and end of year projects with accompanying rubrics. Although a great deal of curriculum work has been accomplished, the team's belief is that the best arts curriculum for PPS teachers is one that remains a living and breathing document that grows and evolves to reflect the times - never stagnating. The team also created Student Learning Objectives, which are art and music focused leveled learning goals that will be used by teachers as a means by which to evaluate their impact on their students' growth throughout the year. 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, met in the summer of 2013 to start the planning and framework of the new dance curriculum which was written throughout the 2013-2014 school year. It will be completed during the 14-15 school year. The Arts Leadership Team provides the teachers with many opportunities to experience four modes of rich professional development offered to significantly and effectively grow their practice. The four modes consist of: Formal Training; Independent Study; One-to-One training; and team-based support. The 2014-15 school year once again reflects the equitable implementation of the arts that was brought to all District schools in the 2012-2013 school year. All PPS students in all schools continue to have access to both music and visual art classes taught by certified arts education teachers. The Senior Program Officer, Music Coordinator and Art Coordinator provide on-site support to arts educators and administrators. Each Arts Leadership Team member supports PPS arts teachers through a combination of coaching, informal observations and formal observations, while providing in-depth arts knowledge and critical feedback to both teachers and principals, ensuring that only data-informed decisions in arts education practices are made. The Arts Leadership Team works with all PPS schools and arts organizations, further developing and expanding arts partnerships in order to promote greater student engagement and creative learning.

SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2014-15 ARTS EDUCATION / THE HEINZ ENDOWMENTS

PROGRAM CODE: 04W

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	101,549	1.00	103,484	.00	1,935
200 EMPLOYEE BENEFITS	.00	29,539	.00	32,772	.00	3,233
TOTAL SALARIES AND BENEFITS	1.00	131,088	1.00	136,256	.00	5,168
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	131,088	1.00	136,256	.00	5,168

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2014-15 Arts Initiative / The Grable
Foundation

PROGRAM ADMINISTRATOR: Donna Micheaux

PROGRAM CODE: 03W

STATEMENT OF FUNCTION:

2014-15 marks the fifth 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; a visual art coordinator, funded by The Grable Foundation and a music coordinator, funded by The Heinz Endowments.

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-8 Music and Visual Art curriculum, the 9-12 Music and Visual Art Curriculum, the mapping of the K-12 Music and Visual Art Curriculum and the updating of the K-12 curriculum which now includes common core alignment; rich vocabulary lists; a variety of curriculum resources; effective classroom strategies that are culturally responsive and a variety of assessments including both formative assessments and end of year projects with accompanying rubrics. Although a great deal of curriculum work has been accomplished, the team's belief is that the best arts curriculum for PPS teachers is one that remains a living and breathing document that grows and evolves to reflect the times - never stagnating. The team also created Student Learning Objectives, which are art and music focused leveled learning goals that will be used by teachers as a means by which to evaluate their impact on their students' growth throughout the year. 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, met in the summer of 2013 to start the planning and framework of the new dance curriculum which was written throughout the 2013-2014 school year. It will be completed during the 14-15 school year. The Arts Leadership Team provides the teachers with many opportunities to experience four modes of rich professional development offered to significantly and effectively grow their practice. The four modes consist of: Formal Training; Independent Study; One-to-One training; and team-based support. The 2014-15 school year once again reflects the equitable implementation of the arts that was brought to all District schools in the 2012-2013 school year. All PPS students in all schools continue to have access to both music and visual art classes taught by certified arts education teachers. The Senior Program Officer, Music Coordinator and Art Coordinator provide on-site support to arts educators and administrators. Each Arts Leadership Team member supports PPS arts teachers through a combination of coaching, informal observations and formal observations, while providing in-depth arts knowledge and critical feedback to both teachers and principals, ensuring that only data-informed decisions in arts education practices are made. The Arts Leadership Team works with all PPS schools and arts organizations, further developing and expanding arts partnerships in order to promote greater student engagement and creative learning.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 ARTS EDUCATION - THE GRABLE FOUNDATION

PROGRAM CODE: 03W

FUNDING SOURCE: THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	95,512	1.00	97,307	.00	1,795
200 EMPLOYEE BENEFITS	.00	30,522	.00	33,693	.00	3,171
TOTAL SALARIES AND BENEFITS	1.00	126,034	1.00	131,000	.00	4,966
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	126,034	1.00	131,000	.00	4,966

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2014-15 Heinz Fellows

PROGRAM ADMINISTRATOR: School Administrators

PROGRAM CODE: 18W

STATEMENT OF FUNCTION:

Funds were awarded to support the work of The Heinz Fellows in three schools: 1) Pittsburgh Westinghouse Academy 6-12; 2) Pittsburgh Obama 6-12; and 3) Pittsburgh Brashear High School.

Heinz Fellows are black men who are successful college graduates who serve as mentor-guides for African American male teens in and out of the classroom. In return for their commitment, the Heinz Endowments provides the men, through separate funding, with a salary, benefits and a stipend to enroll in a master's degree program, preferably in an education-related field.

The Fellows are selected based on their records of exceptional achievements in their academic and professional careers and in their communities. They are placed in high-needs high schools in the Pittsburgh school district to serve as mentors, tutors and role models. By investing themselves in this program, these men are tangible expressions of what is possible for black youth in Pittsburgh and other urban settings. They also help the students create pathways that can lead to academic success and better life outcomes in their communities and beyond. The Heinz Endowments views the Fellows Program as an extraordinary opportunity for a group of black men to provide a significant community service. They also are helping to establish a formidable standard for transforming public education.

\$10,000 is allocated to each of the three schools to support three goals:

- 1) to support Heinz Fellows' related activities in each school, e.g. field trips and/or enrichment activities for mentees assigned to the Fellows, family/community gatherings supporting efforts of Fellows to assist students in achieving academic success, and/or special sessions for mentees to build resilience, character, curiosity and an appropriate plan for future education and career pursuits;
- 2) to provide modest support for school leaders and mentor teachers who assist the Fellows in daily mentoring and role modeling for students, including funds for meals and other necessities for evening/weekend work performed by a few individuals at each site who go above and beyond to help the Fellows expand their repertoires as they pursue teaching as a profession;
- 3) to disseminate the Fellows' best practices to other high schools in the District and lay the groundwork for Fellow-like capacity building in other settings where a Heinz Fellow is not currently assigned.

Funds are administered by the school principals in collaboration with the Fellows.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: HEINZ FELLOWS

PROGRAM CODE: 18W

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	1,500	.00	1,500
519 OTHER STUDENT TRANSP	.00	0	.00	2,000	.00	2,000
599 OTHER PURCHASED SERVICES	.00	0	.00	1,000	.00	1,000
610 GENERAL SUPPLIES	.00	0	.00	2,000	.00	2,000
635 MEALS & REFRESHMENTS	.00	0	.00	1,500	.00	1,500
640 BOOKS & PERIODICALS	.00	0	.00	2,000	.00	2,000
840 BUDGETARY RESERVE	.00	0	.00	20,000	.00	20,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	30,000	.00	30,000
GRAND TOTAL	.00	0	.00	30,000	.00	30,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2014-15 School District/University
Collaborative
PROGRAM CODE: 196

STATEMENT OF FUNCTION:

The School District/University Collaborative is a model for training and developing professional educators who express a preference for the challenges of educating students in a diverse urban setting. It is characterized by a partnership between the Pittsburgh Public Schools and 10 area and greater area university partners, in which theory and practice are successfully combined to advance teaching and learning. University partners contribute richly to the growing experience of our teacher candidates with resources in focused areas of teaching, professional development, and collaborative grant seeking.

The mission of the School District/University Collaborative is to recruit and prepare pre-service student teachers to become high-quality, urban educators who consistently teach all students to high standards of learning and positively influence student achievement by using research-based practices in a multicultural urban environment.

The School District/University Collaborative promotes teaching as a decision-making process. The program strives to provide an environment in which the student/intern can teach, analyze, experiment and reflect on effective teaching in an atmosphere that promotes professionalism and collegiality. The program stresses the development of interaction and communication skills and perspectives necessary to function effectively with urban students, parents, and other professionals within the learning community.

Participating Colleges and Universities: Chatham University, Carlow University, Carnegie Mellon University, Duquesne University, Indiana University of Pennsylvania; Penn State University; Point Park University; Robert Morris University; Slippery Rock University; University of Pittsburgh

SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2014-15 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

PROGRAM CODE: 196

FUNDING SOURCE: VARIOUS UNIVERSITY PARTICIPANTS

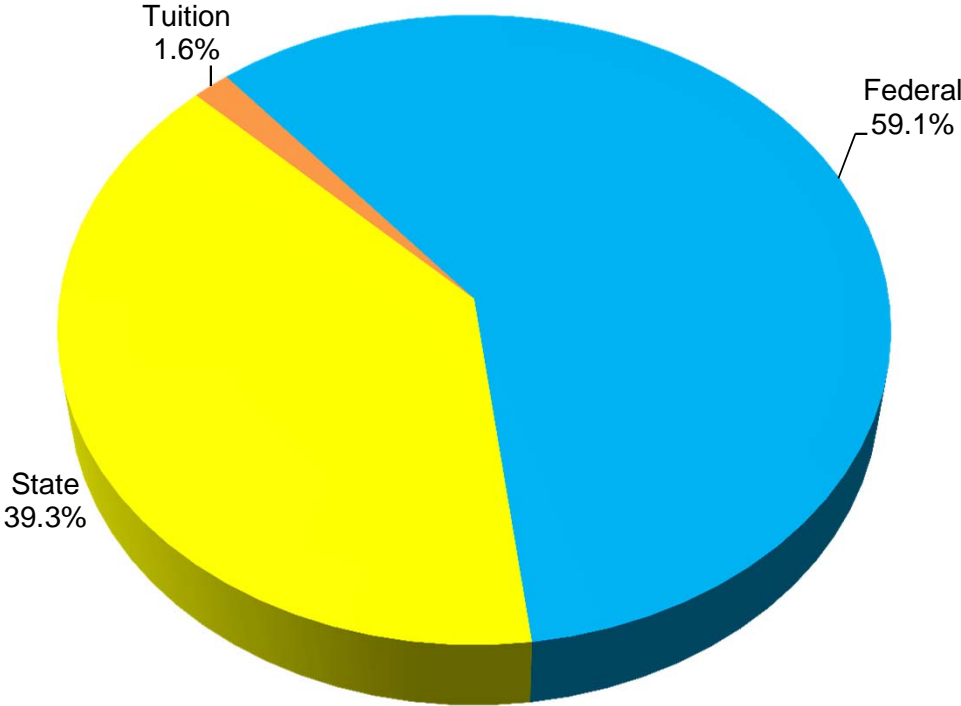
OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	17,850	.00	17,850	.00	0
157 COMP-ADDITIONAL WORK	.00	250	.00	250	.00	0
200 EMPLOYEE BENEFITS	.00	2,400	.00	2,400	.00	0
635 MEALS & REFRESHMENTS	.00	3,000	.00	3,000	.00	0
TOTAL SALARIES AND BENEFITS	.00	20,500	.00	20,500	.00	0
TOTAL OTHERS	.00	3,000	.00	3,000	.00	0
GRAND TOTAL	.00	23,500	.00	23,500	.00	0

Early Childhood Education

Summaries

SCHOOL DISTRICT OF PITTSBURGH

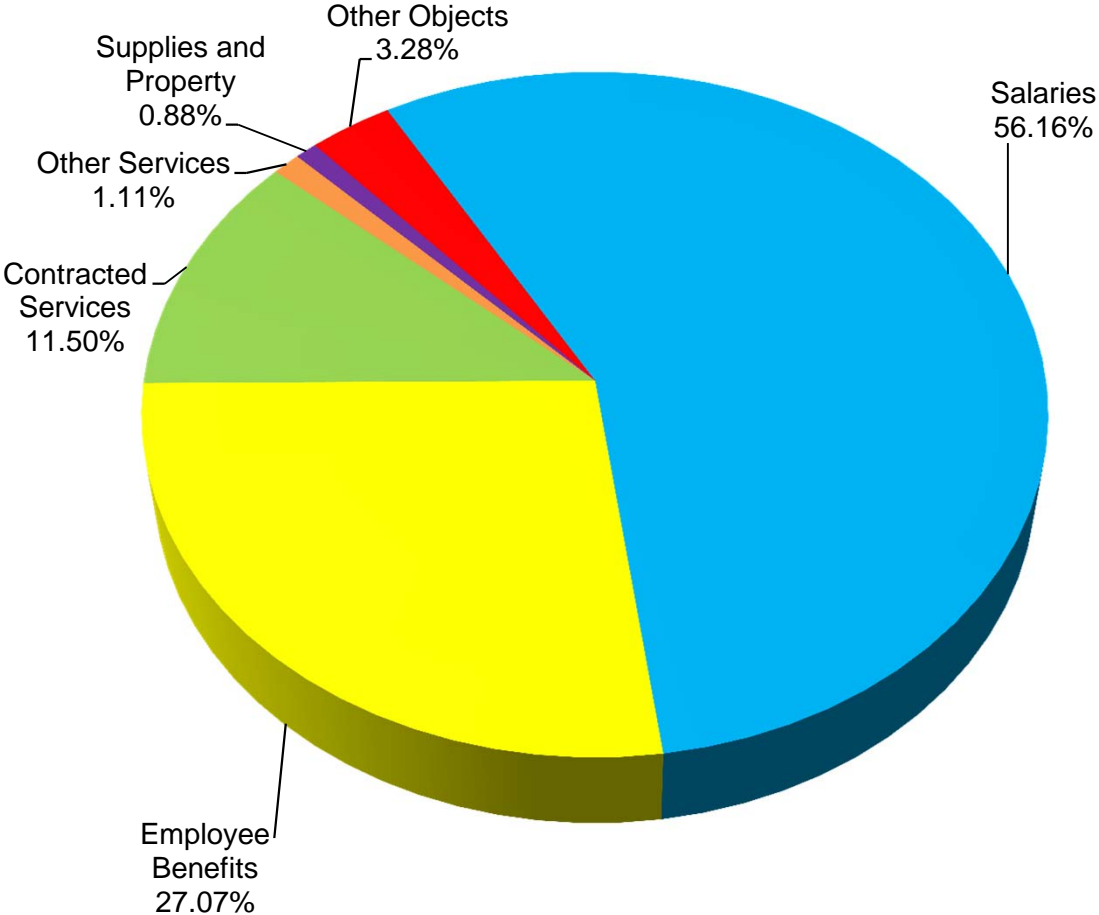
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
2014-15 SUPPLEMENTAL FUNDS**



Federal	\$ 11,424,849
State	7,594,764
Tuition	<u>309,900</u>
Total	<u>\$ 19,329,513</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
2014-15 SUPPLEMENTAL FUNDS**



Salaries	\$	10,854,985
Employee Benefits		5,231,987
Contracted Services		2,224,089
Other Services		214,866
Supplies and Property		169,786
Other Objects		<u>633,800</u>
Total	\$	<u><u>19,329,513</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
2014-15 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	3.00	\$ 333,026
120 PROFESSIONAL - EDUCATIONAL	89.00	5,135,992
130 PROFESSIONAL - OTHER	33.00	1,862,751
140 TECHNICAL	8.50	522,650
150 OFFICE / CLERICAL	5.00	204,493
190 INSTRUCTIONAL ASSISTANT	90.00	2,796,073
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		5,231,987
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,224,089
400 PURCHASED PROPERTY SERVICES		47,721
500 OTHER PURCHASED SERVICES		167,145
600 SUPPLIES		159,957
700 PROPERTY		9,829
800-900 OTHER OBJECTS		633,800
TOTAL	<u><u>228.50</u></u>	<u><u>\$ 19,329,513</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 five supplemental fund budgets that are administered by the Early Childhood Education unit.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: EARLY CHILDHOOD EDUCATION

OBJ.	DESCRIPTION	2014-15	
		POS.	BUDGET
113	DIRECTORS	1.00	123,078
116	CENTRL SUPPORT ADMIN	2.00	209,948
121	CLASSROOM TEACHERS	89.00	4,836,780
123	SUBSTITUTE TEACHERS	.00	190,391
124	COMP-ADDITIONAL WORK	.00	108,821
132	SOCIAL WORKERS	22.00	1,250,733
136	OTHER PROF EDUC STAFF	11.00	612,018
142	OTHER ACCOUNTING PERS	.50	28,408
146	OTHER TECHNICAL PERS	8.00	494,242
151	SECRETARIES	3.00	122,294
152	TYPIST-STENOGRAPHERS	1.00	39,435
155	OTHER OFFICE PERS	1.00	42,764
191	INSTR PARAPROFESSIONAL	90.00	2,727,246
197	COMP-ADDITIONAL WORK	.00	50,950
198	SUBSTITUTE PARAPROF	.00	17,877
200	EMPLOYEE BENEFITS	.00	5,231,987
323	PROF-EDUCATIONAL SERV	.00	1,686,640
324	PROF-EDUC SERV - PROF DEV	.00	82,500
329	PROF-EDUC SRVC - OTHER	.00	77,775
330	OTHER PROFESSIONAL SERV	.00	370,174
340	TECHNICAL SERVICES	.00	7,000
413	CUSTODIAL SERVICES	.00	10,250
432	RPR & MAINT - EQUIP	.00	11,911
441	RENTAL - LAND & BLDGS	.00	25,560
519	OTHER STUDENT TRANSP	.00	46,566
530	COMMUNICATIONS	.00	8,988
538	TELECOMMUNICATIONS	.00	3,610
550	PRINTING & BINDING	.00	2,168

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 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	2014-15 POS.	BUDGET
581	MILEAGE	.00	21,271
582	TRAVEL	.00	20,736
599	OTHER PURCHASED SERVICES	.00	63,806
610	GENERAL SUPPLIES	.00	111,689
631	FOOD	.00	64
632	MILK	.00	1,160
634	STUDENT SNACKS	.00	240
635	MEALS & REFRESHMENTS	.00	21,371
640	BOOKS & PERIODICALS	.00	2,059
650	SUPPLIES & FEES - TECHNOLOGY	.00	23,374
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	9,829
810	DUES & FEES	.00	5,000
840	BUDGETARY RESERVE	.00	628,800
TOTAL SALARIES AND BENEFITS		228.50	16,086,972
TOTAL OTHERS		.00	3,242,541
GRAND TOTAL		228.50	19,329,513

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: 2014-15 Head Start

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 19W

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 72 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 36 children, age birth to 3 years, in Pittsburgh Brashear high school, 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 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 HEAD START

PROGRAM CODE: 19W

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.67	80,136	.67	82,463	.00	2,327
116 CENTRL SUPPORT ADMIN	1.27	130,480	1.34	140,665	.07	10,185
121 CLASSROOM TEACHERS	56.78	3,073,040	59.39	3,247,218	2.61	174,178
123 SUBSTITUTE TEACHERS	.00	72,416	.00	147,443	.00	75,027
132 SOCIAL WORKERS	15.06	854,493	15.34	871,852	.28	17,359
136 OTHER PROF EDUC STAFF	7.42	420,794	7.51	417,277	.09	-3,517
142 OTHER ACCOUNTING PERS	.34	18,770	.33	19,034	-.01	264
146 OTHER TECHNICAL PERS	4.87	270,746	4.72	288,019	-.15	17,273
151 SECRETARIES	2.34	95,933	2.39	97,424	.05	1,491
152 TYPIST-STENOGRAPHERS	.78	30,156	.80	31,548	.02	1,392
155 OTHER OFFICE PERS	.71	29,527	.72	30,790	.01	1,263
191 INSTR PARAPROFESSIONAL	56.74	1,702,413	61.51	1,874,627	4.77	172,214
198 SUBSTITUTE PARAPROF	.00	0	.00	13,944	.00	13,944
200 EMPLOYEE BENEFITS	.00	3,199,643	.00	3,611,413	.00	411,770
324 PROF-EDUC SERV - PROF DEV	.00	131,512	.00	54,450	.00	-77,062
329 PROF-EDUC SRVC - OTHER	.00	10,539	.00	30,063	.00	19,524
330 OTHER PROFESSIONAL SERV	.00	216,656	.00	141,871	.00	-74,785
340 TECHNICAL SERVICES	.00	10,000	.00	6,300	.00	-3,700
413 CUSTODIAL SERVICES	.00	16,145	.00	8,199	.00	-7,946
432 RPR & MAINT - EQUIP	.00	13,102	.00	11,792	.00	-1,310
441 RENTAL - LAND & BLDGS	.00	25,560	.00	25,560	.00	0
519 OTHER STUDENT TRANSP	.00	11,771	.00	35,666	.00	23,895
530 COMMUNICATIONS	.00	14,060	.00	7,190	.00	-6,870
538 TELECOMMUNICATIONS	.00	6,240	.00	2,888	.00	-3,352
550 PRINTING & BINDING	.00	9,465	.00	1,775	.00	-7,690
581 MILEAGE	.00	19,169	.00	14,775	.00	-4,394
582 TRAVEL	.00	21,321	.00	19,614	.00	-1,707
599 OTHER PURCHASED SERVICES	.00	40,834	.00	48,802	.00	7,968

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2014-15 Head Start

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 19W

STATEMENT OF FUNCTION: (continued from previous page)

The District's Early Childhood Education Department is funded by state and federal funding sources to serve a total of 2,083 children in various neighborhoods throughout the City of Pittsburgh. In addition, there are other slots available for tuition paying families. Funding from the Ready to Learn (RTL) grant is used to support the cost of early childhood programming. 1,733 children are served in 89 district classrooms (86 preschool and 3 early head start classrooms) in which sixty-seven percent (67%) are funded through the Head Start and Early Head Start grants, fourteen percent (14%) are funded through the Head Start Supplemental Assistance Grant, and nineteen percent (19%) 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 314 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 HEAD START

PROGRAM CODE: 19W

(continued from previous page)

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	86,566	.00	81,247	.00	-5,319
631 FOOD	.00	176	.00	64	.00	-112
632 MILK	.00	1,477	.00	1,160	.00	-317
634 STUDENT SNACKS	.00	0	.00	151	.00	151
635 MEALS & REFRESHMENTS	.00	29,496	.00	20,479	.00	-9,017
640 BOOKS & PERIODICALS	.00	2,009	.00	1,009	.00	-1,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	33,287	.00	23,248	.00	-10,039
750 EQUIP-ORIGINAL & ADD	.00	10,921	.00	0	.00	-10,921
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	9,829	.00	9,829
810 DUES & FEES	.00	5,000	.00	5,000	.00	0
TOTAL SALARIES AND BENEFITS	146.98	9,978,547	154.72	10,873,717	7.74	895,170
TOTAL OTHERS	.00	715,306	.00	551,132	.00	-164,174
GRAND TOTAL	146.98	10,693,853	154.72	11,424,849	7.74	730,996

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2014-15 Ready to Learn (Pre-K)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 23W

STATEMENT OF FUNCTION:

The School District of Pittsburgh allocates \$2,223,687 of its \$3,299,875 Ready to Learn (RTL) grant to Pre-K Education. The portion of RTL that is devoted to School Age Early Literacy is shown on pages 50-51. This grant supersedes the previous year's PA Accountability Block Grant. Funding is used to operate pre-kindergarten classrooms with the goal of achieving early success in school. Activities and programs are designed to meet children's emotional, social, cognitive, nutritional, psychological and health needs, and to prepare them academically for learning in kindergarten and beyond.

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

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

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

The District's Early Childhood Education Department is funded by state and federal funding sources to serve a total of 2,083 children in various neighborhoods throughout the City of Pittsburgh. In addition, there are other slots available for tuition paying families. Funding from the Ready to Learn (RTL) grant is used to support the cost of early childhood programming. 1,733 children are served in 89 district classrooms (86 preschool and 3 early head start classrooms) in which sixty-seven percent (67%) are funded through the Head Start and Early Head Start grants, fourteen percent (14%) are funded through the Head Start Supplemental Assistance Grant, and nineteen percent (19%) 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 314 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 READY TO LEARN (PRE-K)

PROGRAM CODE: 23W

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	11.35	559,752	11.81	593,446	.46	33,694
123 SUBSTITUTE TEACHERS	.00	97,423	.00	40,333	.00	-57,090
132 SOCIAL WORKERS	5.63	321,614	5.18	294,685	-.45	-26,929
136 OTHER PROF EDUC STAFF	1.19	67,229	.10	5,526	-1.09	-61,703
146 OTHER TECHNICAL PERS	.80	50,245	1.30	82,664	.50	32,419
191 INSTR PARAPROFESSIONAL	10.96	296,835	11.23	330,844	.27	34,009
198 SUBSTITUTE PARAPROF	.00	13,635	.00	3,933	.00	-9,702
200 EMPLOYEE BENEFITS	.00	576,786	.00	613,240	.00	36,454
324 PROF-EDUC SERV - PROF DEV	.00	9,900	.00	20,625	.00	10,725
329 PROF-EDUC SRVC - OTHER	.00	7,357	.00	5,287	.00	-2,070
330 OTHER PROFESSIONAL SERV	.00	54,047	.00	215,005	.00	160,958
519 OTHER STUDENT TRANSP	.00	0	.00	3,600	.00	3,600
599 OTHER PURCHASED SERVICES	.00	11,098	.00	4,800	.00	-6,298
610 GENERAL SUPPLIES	.00	19,516	.00	8,434	.00	-11,082
634 STUDENT SNACKS	.00	0	.00	89	.00	89
640 BOOKS & PERIODICALS	.00	7,670	.00	1,050	.00	-6,620
650 SUPPLIES & FEES - TECHNOLOGY	.00	580	.00	126	.00	-454
TOTAL SALARIES AND BENEFITS	29.93	1,983,519	29.62	1,964,671	-.31	-18,848
TOTAL OTHERS	.00	110,168	.00	259,016	.00	148,848
GRAND TOTAL	29.93	2,093,687	29.62	2,223,687	-.31	130,000

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: 2014-15 Head Start Supplemental
Assistance Program
PROGRAM CODE: 20W

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 2,083 children in various neighborhoods throughout the City of Pittsburgh. In addition, there are other slots available for tuition paying families. Funding from the Ready to Learn (RTL) grant is used to support the cost of early childhood programming. 1,733 children are served in 89 district classrooms (86 preschool and 3 early head start classrooms) in which sixty-seven percent (67%) are funded through the Head Start and Early Head Start grants, fourteen percent (14%) are funded through the Head Start Supplemental Assistance Grant, and nineteen percent (19%) 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 314 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 20W

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.16	19,137	.16	19,692	.00	555
116 CENTRL SUPPORT ADMIN	.31	31,159	.32	33,592	.01	2,433
121 CLASSROOM TEACHERS	8.67	464,047	7.57	416,675	-1.10	-47,372
124 COMP-ADDITIONAL WORK	.00	20,149	.00	12,733	.00	-7,416
132 SOCIAL WORKERS	1.31	75,043	1.48	84,196	.17	9,153
136 OTHER PROF EDUC STAFF	1.73	98,170	1.73	96,213	.00	-1,957
142 OTHER ACCOUNTING PERS	.08	4,417	.08	4,545	.00	128
146 OTHER TECHNICAL PERS	1.13	68,570	.98	61,152	-.15	-7,418
151 SECRETARIES	.33	13,528	.27	11,007	-.06	-2,521
152 TYPIST-STENOGRAPHERS	.11	4,253	.09	3,549	-.02	-704
155 OTHER OFFICE PERS	.18	7,486	.17	7,270	-.01	-216
191 INSTR PARAPROFESSIONAL	8.40	248,856	7.39	223,420	-1.01	-25,436
197 COMP-ADDITIONAL WORK	.00	9,948	.00	5,544	.00	-4,404
200 EMPLOYEE BENEFITS	.00	460,120	.00	452,555	.00	-7,565
323 PROF-EDUCATIONAL SERV	.00	660,000	.00	770,000	.00	110,000
324 PROF-EDUC SERV - PROF DEV	.00	13,200	.00	0	.00	-13,200
329 PROF-EDUC SRVC - OTHER	.00	28,812	.00	38,604	.00	9,792
330 OTHER PROFESSIONAL SERV	.00	22,235	.00	4,237	.00	-17,998
340 TECHNICAL SERVICES	.00	0	.00	700	.00	700
413 CUSTODIAL SERVICES	.00	4,661	.00	923	.00	-3,738
432 RPR & MAINT - EQUIP	.00	0	.00	119	.00	119
519 OTHER STUDENT TRANSP	.00	2,911	.00	2,760	.00	-151
530 COMMUNICATIONS	.00	1,870	.00	809	.00	-1,061
538 TELECOMMUNICATIONS	.00	880	.00	325	.00	-555
550 PRINTING & BINDING	.00	1,210	.00	177	.00	-1,033
581 MILEAGE	.00	3,500	.00	3,248	.00	-252
582 TRAVEL	.00	600	.00	505	.00	-95
599 OTHER PURCHASED SERVICES	.00	6,918	.00	5,866	.00	-1,052

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: 2014-15 HSSAP

(continued from previous page)

PROGRAM CODE: 20W

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 20W

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	27,777	.00	13,073	.00	-14,704
634 STUDENT SNACKS	.00	360	.00	0	.00	-360
635 MEALS & REFRESHMENTS	.00	3,315	.00	748	.00	-2,567
640 BOOKS & PERIODICALS	.00	317	.00	0	.00	-317
758 CAPITAL TECH EQUIP - ORIG	.00	2,988	.00	0	.00	-2,988
TOTAL SALARIES AND BENEFITS	22.41	1,524,883	20.24	1,432,143	-2.17	-92,740
TOTAL OTHERS	.00	781,554	.00	842,094	.00	60,540
GRAND TOTAL	22.41	2,306,437	20.24	2,274,237	-2.17	-32,200

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: 2014-15 Pre-K Counts
PROGRAM CODE: 21W

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 2,083 children in various neighborhoods throughout the City of Pittsburgh. In addition, there are other slots available for tuition paying families. Funding from the Ready to Learn (RTL) grant is used to support the cost of early childhood programming. 1,733 children are served in 89 district classrooms (86 preschool and 3 early head start classrooms) in which sixty-seven percent (67%) are funded through the Head Start and Early Head Start grants, fourteen percent (14%) are funded through the Head Start Supplemental Assistance Grant, and nineteen percent (19%) 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 314 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 PRE-K COUNTS

PROGRAM CODE: 21W

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.17	20,333	.16	19,692	-.01	-641
116 CENTRL SUPPORT ADMIN	.32	33,107	.32	33,592	.00	485
121 CLASSROOM TEACHERS	9.20	506,394	9.23	518,123	.03	11,729
123 SUBSTITUTE TEACHERS	.00	0	.00	2,615	.00	2,615
136 OTHER PROF EDUC STAFF	1.66	94,005	1.66	93,002	.00	-1,003
142 OTHER ACCOUNTING PERS	.08	4,417	.08	4,545	.00	128
146 OTHER TECHNICAL PERS	1.50	91,166	.98	61,197	-.52	-29,969
151 SECRETARIES	.33	13,528	.33	13,452	.00	-76
152 TYPIST-STENOGRAPHERS	.11	4,253	.11	4,338	.00	85
155 OTHER OFFICE PERS	.11	4,575	.10	4,276	-.01	-299
191 INSTR PARAPROFESSIONAL	8.90	263,891	9.01	272,462	.11	8,571
200 EMPLOYEE BENEFITS	.00	456,377	.00	479,647	.00	23,270
323 PROF-EDUCATIONAL SERV	.00	916,640	.00	916,640	.00	0
324 PROF-EDUC SERV - PROF DEV	.00	7,425	.00	7,425	.00	0
329 PROF-EDUC SRVC - OTHER	.00	4,084	.00	3,821	.00	-263
330 OTHER PROFESSIONAL SERV	.00	16,006	.00	9,061	.00	-6,945
413 CUSTODIAL SERVICES	.00	2,909	.00	1,128	.00	-1,781
519 OTHER STUDENT TRANSP	.00	827	.00	4,540	.00	3,713
530 COMMUNICATIONS	.00	1,870	.00	989	.00	-881
538 TELECOMMUNICATIONS	.00	880	.00	397	.00	-483
550 PRINTING & BINDING	.00	1,210	.00	216	.00	-994
581 MILEAGE	.00	4,250	.00	3,248	.00	-1,002
582 TRAVEL	.00	600	.00	617	.00	17
599 OTHER PURCHASED SERVICES	.00	1,454	.00	4,338	.00	2,884
610 GENERAL SUPPLIES	.00	14,874	.00	8,535	.00	-6,339
635 MEALS & REFRESHMENTS	.00	1,965	.00	144	.00	-1,821
640 BOOKS & PERIODICALS	.00	500	.00	0	.00	-500
650 SUPPLIES & FEES - TECHNOLOGY	.00	500	.00	0	.00	-500

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: 2014-15 Pre-K Counts
(continued from previous page)

PROGRAM CODE: 21W

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 PRE-K COUNTS

PROGRAM CODE: 21W
(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
840 BUDGETARY RESERVE	.00	0	.00	628,800	.00	628,800
TOTAL SALARIES AND BENEFITS	22.38	1,492,046	21.98	1,506,941	-.40	14,895
TOTAL OTHERS	.00	975,994	.00	1,589,899	.00	613,905
GRAND TOTAL	22.38	2,468,040	21.98	3,096,840	-.40	628,800

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: 2014-15 Early Childhood Tuition Program

PROGRAM CODE: 22M

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 2013-14, twenty-nine preschool children were served under 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 afterschool services in a convenient location. The after-school programs can serve up to 90 children in Pre-K through 5th grade at four convenient PPS school buildings: Pittsburgh Brookline PreK-8, Pittsburgh Colfax K-8, Pittsburgh Phillips K-5, and Pittsburgh Whittier K-5.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 EARLY CHILDHOOD TUITION

PROGRAM CODE: 22M

FUNDING SOURCE: TUITION BASED ON FAMILY INCOME

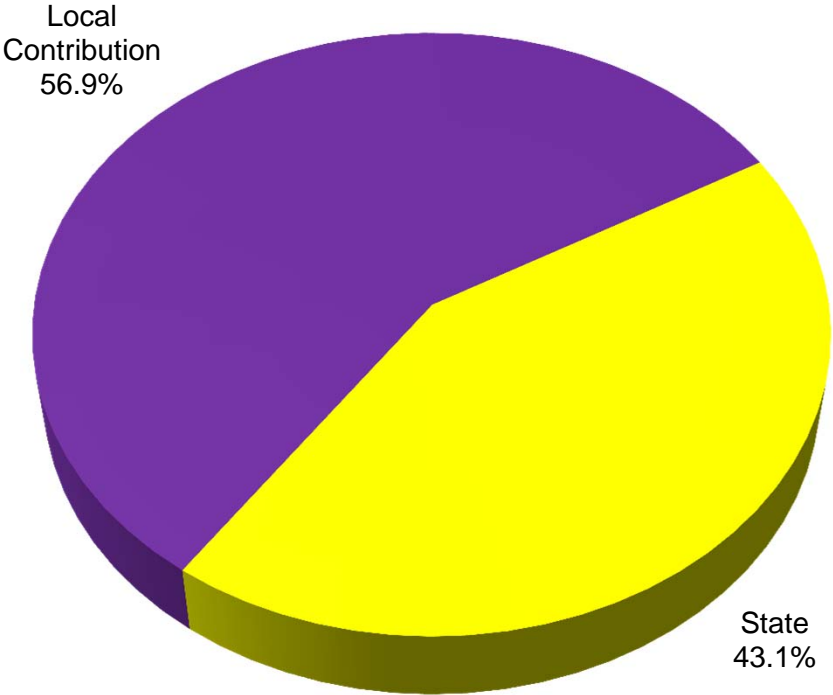
OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	1,216	.01	1,231	.01	15
116 CENTRL SUPPORT ADMIN	.00	2,077	.02	2,099	.02	22
121 CLASSROOM TEACHERS	.00	53,054	1.00	61,318	1.00	8,264
124 COMP-ADDITIONAL WORK	.00	49,147	.00	96,088	.00	46,941
142 OTHER ACCOUNTING PERS	.00	555	.01	284	.01	-271
146 OTHER TECHNICAL PERS	.00	1,198	.02	1,210	.02	12
151 SECRETARIES	.00	399	.01	411	.01	12
155 OTHER OFFICE PERS	.00	418	.01	428	.01	10
191 INSTR PARAPROFESSIONAL	.00	29,519	.86	25,893	.86	-3,626
197 COMP-ADDITIONAL WORK	.00	38,318	.00	45,406	.00	7,088
200 EMPLOYEE BENEFITS	.00	52,619	.00	75,132	.00	22,513
413 CUSTODIAL SERVICES	.00	744	.00	0	.00	-744
441 RENTAL - LAND & BLDGS	.00	2,255	.00	0	.00	-2,255
550 PRINTING & BINDING	.00	2,585	.00	0	.00	-2,585
599 OTHER PURCHASED SERVICES	.00	1,741	.00	0	.00	-1,741
610 GENERAL SUPPLIES	.00	2,209	.00	400	.00	-1,809
635 MEALS & REFRESHMENTS	.00	159	.00	0	.00	-159
TOTAL SALARIES AND BENEFITS	.00	228,520	1.94	309,500	1.94	80,980
TOTAL OTHERS	.00	9,693	.00	400	.00	-9,293
GRAND TOTAL	.00	238,213	1.94	309,900	1.94	71,687

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Fund 01E - 2014-15 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
2014-15 SPECIAL EDUCATION PROGRAM ***



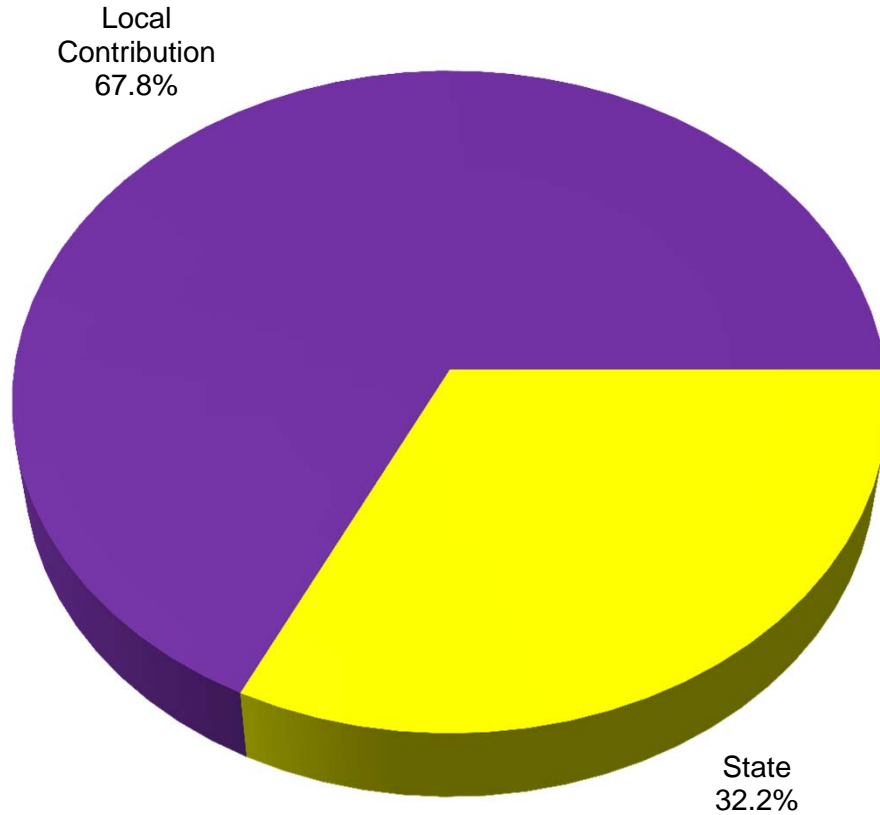
State	\$ 46,397,829
Local Contribution	<u>61,203,520</u>
Total	<u><u>\$ 107,601,349</u></u>

Local Contribution:	
Cash	\$ 42,855,705
Non-cash	<u>18,347,815</u>
	<u><u>\$ 61,203,520</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
2014-15 SPECIAL EDUCATION PROGRAM ***



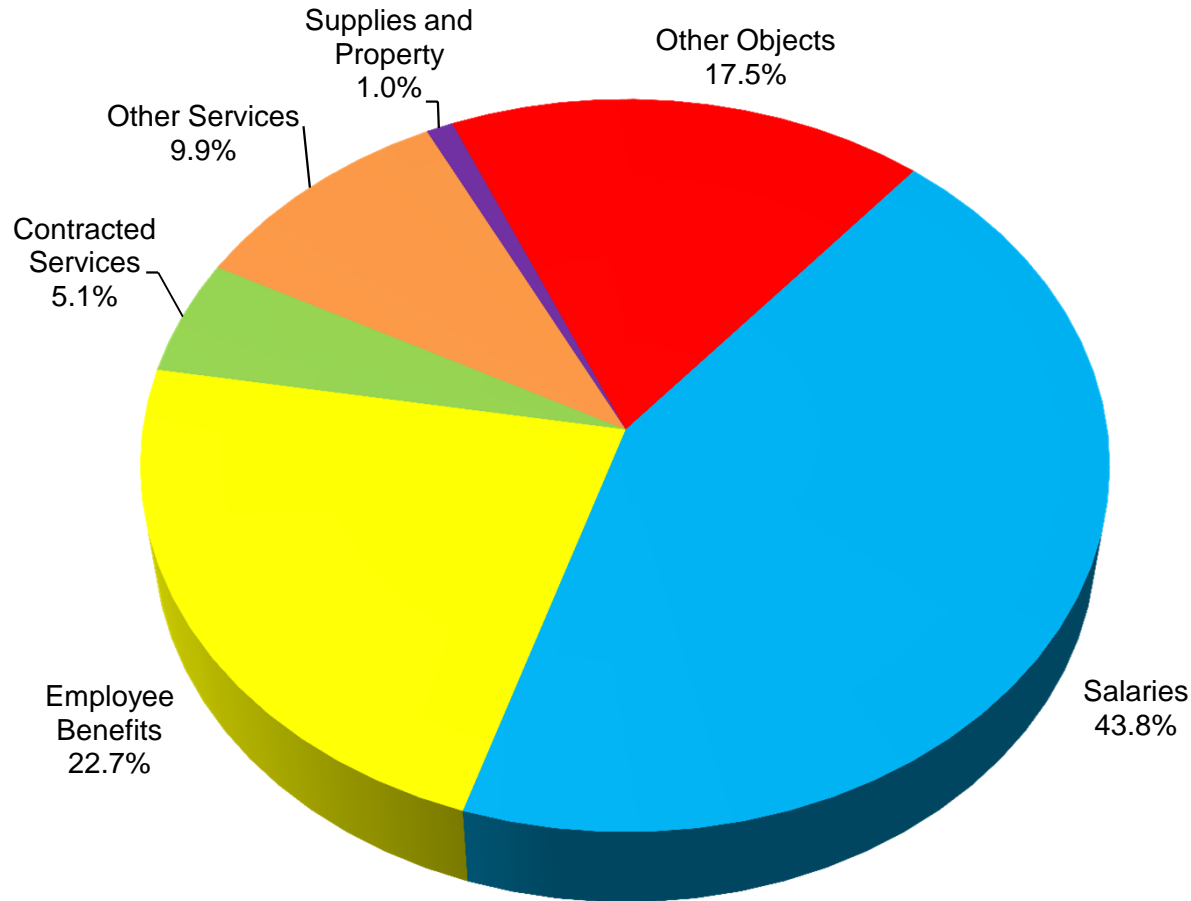
State	\$	28,691,882
Local Contribution		<u>60,361,949</u>
Total	\$	<u><u>89,053,831</u></u>

Local Contribution:		
Cash	\$	42,014,134
Non-cash		<u>18,347,815</u>
	\$	<u><u>60,361,949</u></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
2014-15 SPECIAL EDUCATION PROGRAM**



Salaries	\$	47,158,232
Employee Benefits		24,469,953
Contracted Services		5,446,441
Other Services		10,614,453
Supplies and Property		1,056,881
Other Objects		<u>18,855,389</u>
Total	\$	<u><u>107,601,349</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
2014-15 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	17.00	\$ 1,863,718
120 PROFESSIONAL - EDUCATIONAL	347.00	27,843,577
130 PROFESSIONAL - OTHER	93.00	7,500,787
140 TECHNICAL	6.00	356,871
150 OFFICE / CLERICAL	12.00	523,979
180 SERVICE WORK AND LABORER		5,000
190 INSTRUCTIONAL ASSISTANT	235.00	9,064,300
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		24,469,953
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		5,446,441
400 PURCHASED PROPERTY SERVICES		41,520
500 OTHER PURCHASED SERVICES		10,572,933
600 SUPPLIES		816,108
700 PROPERTY		240,773
800-900 OTHER OBJECTS		18,855,389
TOTAL	<u><u>710.00</u></u>	<u><u>\$ 107,601,349</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Donna Westbrooks-Martin

PROGRAM: 2014-15 Special Education

PROGRAM CODE: 01E

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 SPECIAL EDUCATION

PROGRAM CODE: 01E

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	4.00	436,522	4.00	425,461	.00	-11,061
114 PRINCIPALS	3.00	375,988	4.00	462,940	1.00	86,952
116 CENTRL SUPPORT ADMIN	7.00	717,324	9.00	925,317	2.00	207,993
119 OTHER PERSONNEL COSTS	.00	80,309	.00	50,000	.00	-30,309
121 CLASSROOM TEACHERS	338.50	25,890,355	346.00	26,805,408	7.50	915,053
123 SUBSTITUTE TEACHERS	.00	201,000	.00	249,500	.00	48,500
124 COMP-ADDITIONAL WORK	.00	522,991	.00	306,069	.00	-216,922
125 WKSP-COM WK-CUR-INSV	.00	200,646	.00	164,500	.00	-36,146
126 COUNSELORS	2.00	115,094	1.00	68,100	-1.00	-46,994
129 OTHER PERSONNEL COSTS	.00	175,390	.00	250,000	.00	74,610
131 PSYCHOLOGISTS	15.00	1,309,320	14.00	1,260,938	-1.00	-48,382
132 SOCIAL WORKERS	3.00	296,335	2.00	267,999	-1.00	-28,336
133 SCHOOL NURSES	2.00	189,865	2.00	178,200	.00	-11,665
136 OTHER PROF EDUC STAFF	76.50	5,589,784	75.00	5,743,650	-1.50	153,866
139 OTHER PERSONNEL COSTS	.00	40,795	.00	50,000	.00	9,205
141 ACCOUNTANTS-AUDITORS	1.00	56,820	1.00	48,899	.00	-7,921
142 OTHER ACCOUNTING PERS	1.00	40,658	1.00	53,623	.00	12,965
146 OTHER TECHNICAL PERS	3.00	153,730	3.00	195,942	.00	42,212
147 TRANSPORTATION PERS	1.00	53,170	1.00	52,407	.00	-763
148 COMP-ADDITIONAL WORK	.00	6,000	.00	6,000	.00	0
149 OTHER PERSONNEL COSTS	.00	720	.00	0	.00	-720
151 SECRETARIES	1.00	39,880	1.00	41,496	.00	1,616
153 SCH SECRETARY-CLERKS	3.00	117,202	3.00	123,390	.00	6,188
154 CLERKS	4.00	165,941	3.00	126,648	-1.00	-39,293
155 OTHER OFFICE PERS	5.00	211,425	5.00	222,445	.00	11,020
157 COMP-ADDITIONAL WORK	.00	8,225	.00	10,000	.00	1,775
159 OTHER PERSONNEL COSTS	.00	120	.00	0	.00	-120
187 STUD WRKRS/TUTORS/INTERNS	.00	10,292	.00	5,000	.00	-5,292

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 SPECIAL EDUCATION

PROGRAM CODE: 01E

(continued from previous page)

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
191 INSTR PARAPROFESSIONAL	234.00	8,540,826	235.00	8,873,300	1.00	332,474
197 COMP-ADDITIONAL WORK	.00	217,927	.00	161,000	.00	-56,927
198 SUBSTITUTE PARAPROF	.00	6,077	.00	10,000	.00	3,923
199 OTHER PERSONNEL COSTS	.00	34,203	.00	20,000	.00	-14,203
200 EMPLOYEE BENEFITS	.00	21,874,074	.00	24,469,953	.00	2,595,879
323 PROF-EDUCATIONAL SERV	.00	648,208	.00	217,737	.00	-430,471
324 PROF-EDUC SERV - PROF DEV	.00	8,500	.00	78,000	.00	69,500
330 OTHER PROFESSIONAL SERV	.00	3,756,979	.00	5,024,592	.00	1,267,613
340 TECHNICAL SERVICES	.00	32,544	.00	27,746	.00	-4,798
348 TECHNOLOGY SERVICES	.00	154,990	.00	98,366	.00	-56,624
412 SNOW PLOWING SERVICE	.00	1,650	.00	0	.00	-1,650
414 LAWN CARE SERVICES	.00	4,124	.00	4,100	.00	-24
432 RPR & MAINT - EQUIP	.00	7,556	.00	28,112	.00	20,556
438 RPR & MAINT - TECH	.00	635	.00	8,385	.00	7,750
441 RENTAL - LAND & BLDGS	.00	15,339	.00	449	.00	-14,890
442 RENTAL - EQUIPMENT	.00	110	.00	0	.00	-110
449 OTHER RENTALS	.00	474	.00	474	.00	0
513 CONTRACTED CARRIERS	.00	9,798,944	.00	10,082,334	.00	283,390
515 PUBLIC CARRIERS	.00	200,135	.00	192,340	.00	-7,795
519 OTHER STUDENT TRANSP	.00	81,487	.00	72,264	.00	-9,223
530 COMMUNICATIONS	.00	49,127	.00	56,851	.00	7,724
538 TELECOMMUNICATIONS	.00	3,039	.00	4,575	.00	1,536
540 ADVERTISING	.00	10,000	.00	0	.00	-10,000
550 PRINTING & BINDING	.00	21,297	.00	29,776	.00	8,479
581 MILEAGE	.00	7,300	.00	8,800	.00	1,500
582 TRAVEL	.00	23,799	.00	16,450	.00	-7,349
599 OTHER PURCHASED SERVICES	.00	70,373	.00	109,543	.00	39,170
610 GENERAL SUPPLIES	.00	589,976	.00	622,325	.00	32,349

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 SPECIAL EDUCATION

PROGRAM CODE: 01E

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

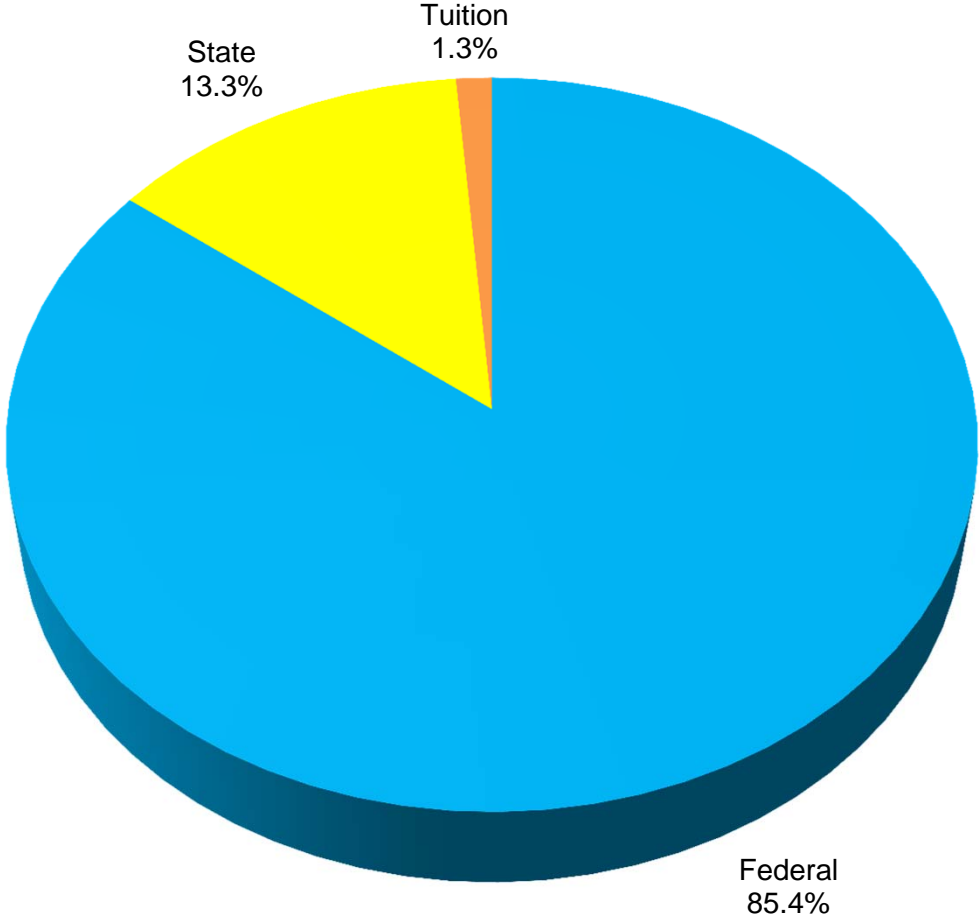
OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
634 STUDENT SNACKS	.00	8,815	.00	15,735	.00	6,920
635 MEALS & REFRESHMENTS	.00	9,235	.00	6,180	.00	-3,055
640 BOOKS & PERIODICALS	.00	204,232	.00	152,048	.00	-52,184
650 SUPPLIES & FEES - TECHNOLOGY	.00	30,958	.00	19,820	.00	-11,138
750 EQUIP-ORIGINAL & ADD	.00	113,024	.00	28,216	.00	-84,808
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	0	.00	93,525	.00	93,525
758 CAPITAL TECH EQUIP - ORIG	.00	145,085	.00	113,332	.00	-31,753
760 EQUIPMENT-REPLACEMENT	.00	1,950	.00	4,900	.00	2,950
761 NON-CAP EQUIP REPLACEMENT	.00	0	.00	800	.00	800
810 DUES & FEES	.00	1,970	.00	1,770	.00	-200
934 INDIRECT COST	.00	18,650,853	.00	18,853,619	.00	202,766
TOTAL SALARIES AND BENEFITS	704.00	67,679,008	710.00	71,628,185	6.00	3,949,177
TOTAL OTHERS	.00	34,652,708	.00	35,973,164	.00	1,320,456
GRAND TOTAL	704.00	102,331,716	710.00	107,601,349	6.00	5,269,633

Other Special Education Programs

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OTHER 2014-15 SPECIAL EDUCATION PROGRAMS (1)**

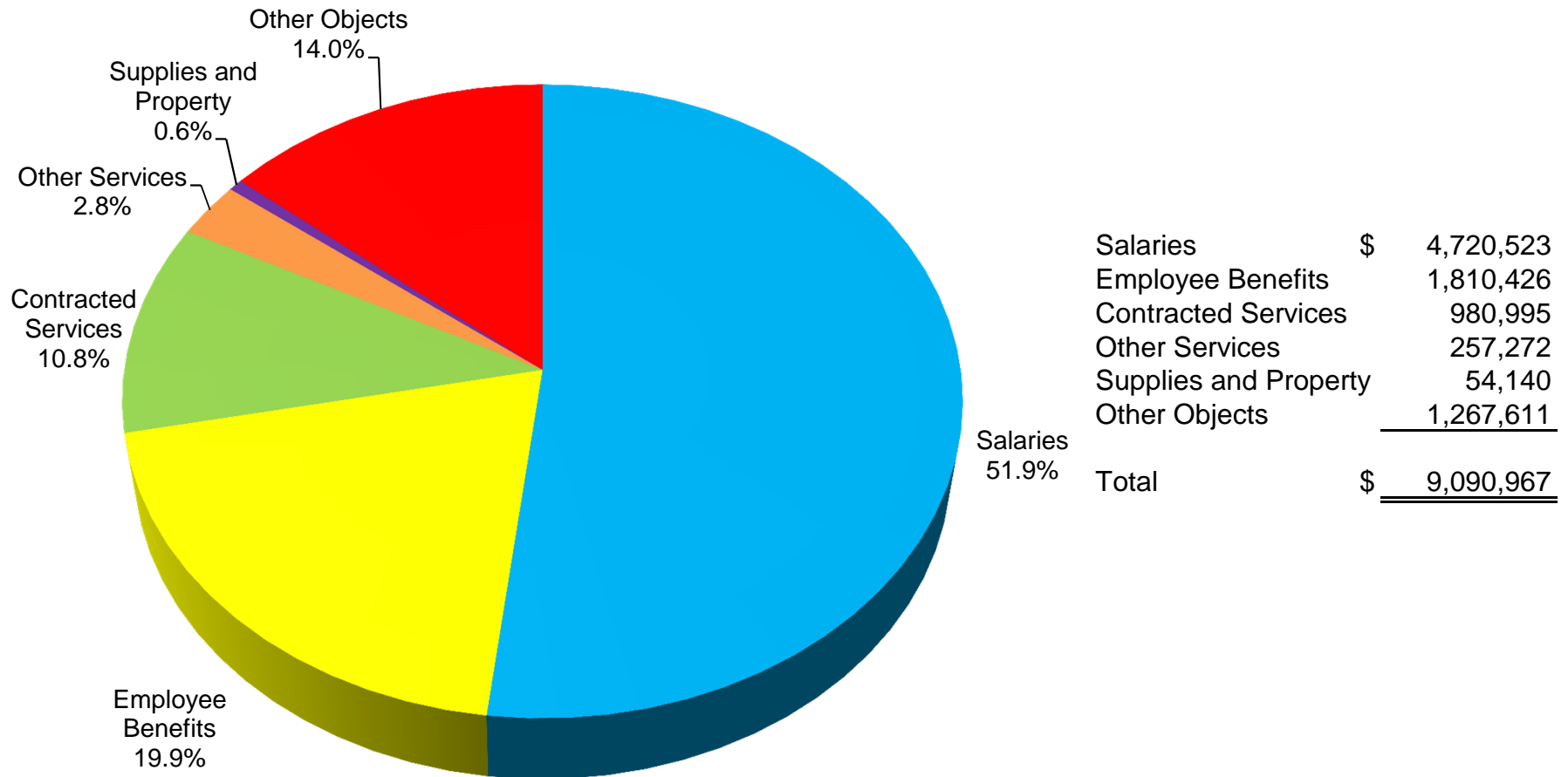


Federal	\$	7,764,447
State		1,207,975
Tuition		<u>118,545</u>
Total	\$	<u><u>9,090,967</u></u>

(1) Excluded - 2014-15 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OTHER 2014-15 SPECIAL EDUCATION PROGRAMS (1)**



(1) Excluded - 2014-15 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OTHER 2014-15 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 195,913
	120 PROFESSIONAL - EDUCATIONAL	36.00	3,066,966
	130 PROFESSIONAL - OTHER	6.00	529,489
	140 TECHNICAL	0.50	22,500
	180 SERVICE WORK AND LABORER		95,090
	190 INSTRUCTIONAL ASSISTANT	18.00	810,565
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,810,426
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		980,995
400	PURCHASED PROPERTY SERVICES		105,655
500	OTHER PURCHASED SERVICES		151,617
600	SUPPLIES		47,353
700	PROPERTY		6,787
800-900	OTHER OBJECTS		1,267,611
TOTAL		<u>62.50</u>	<u>\$ 9,090,967</u>

(1) Excluded - 2014-15 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 2014-15 Core Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: SPECIAL EDUCATION - OTHER

OBJ.	DESCRIPTION	2014-15	
		POS.	BUDGET
113	DIRECTORS	1.00	95,053
116	CENTRL SUPPORT ADMIN	1.00	100,860
121	CLASSROOM TEACHERS	36.00	2,787,166
124	COMP-ADDITIONAL WORK	.00	279,800
132	SOCIAL WORKERS	1.00	94,200
133	SCHOOL NURSES	.00	5,600
136	OTHER PROF EDUC STAFF	5.00	429,689
147	TRANSPORTATION PERS	.50	21,000
148	COMP-ADDITIONAL WORK	.00	1,500
187	STUD WRKRS/TUTORS/INTERNS	.00	93,090
188	COMP-ADDITIONAL WORK	.00	2,000
191	INSTR PARAPROFESSIONAL	18.00	626,965
197	COMP-ADDITIONAL WORK	.00	183,600
200	EMPLOYEE BENEFITS	.00	1,810,426
323	PROF-EDUCATIONAL SERV	.00	445,495
329	PROF-EDUC SRVC - OTHER	.00	85,000
330	OTHER PROFESSIONAL SERV	.00	450,500
422	ELECTRICITY	.00	4,500
424	WATER/SEWAGE	.00	3,000
432	RPR & MAINT - EQUIP	.00	900
441	RENTAL - LAND & BLDGS	.00	6,510
449	OTHER RENTALS	.00	90,745
513	CONTRACTED CARRIERS	.00	23,958
538	TELECOMMUNICATIONS	.00	4,200
581	MILEAGE	.00	60,700
582	TRAVEL	.00	12,000
599	OTHER PURCHASED SERVICES	.00	50,759
610	GENERAL SUPPLIES	.00	15,824

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 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	2014-15 POS.	BUDGET
621	NATURAL GAS - HTG & AC	.00	3,600
634	STUDENT SNACKS	.00	21,450
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	21,000
890	MISC EXPENDITURES	.00	196,574
899	PASS_THRU FUNDS	.00	525,304
934	INDIRECT COST	.00	524,733
TOTAL SALARIES AND BENEFITS		62.50	6,530,949
TOTAL OTHERS		.00	2,560,018
GRAND TOTAL		62.50	9,090,967

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 Westbrook-Martin

PROGRAM: 2014-15 Institutionalized Children /
Mercy Behavioral Health
PROGRAM CODE: 12W

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 INSTITUTIONALIZED CHILDREN / MERCY BEHAVIORAL HEALTH **PROGRAM CODE:** 12W

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	99,550	1.00	100,860	.00	1,310
121 CLASSROOM TEACHERS	6.00	495,203	6.00	527,899	.00	32,696
200 EMPLOYEE BENEFITS	.00	288,306	.00	319,964	.00	31,658
432 RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
610 GENERAL SUPPLIES	.00	14,855	.00	14,855	.00	0
640 BOOKS & PERIODICALS	.00	6,000	.00	6,000	.00	0
650 SUPPLIES & FEES - TECHNOLOGY	.00	479	.00	479	.00	0
750 EQUIP-ORIGINAL & ADD	.00	500	.00	0	.00	-500
751 NONCAPITAL EQUIP - ORIG & ADDL	.00	0	.00	500	.00	500
758 CAPITAL TECH EQUIP - ORIG	.00	6,287	.00	6,287	.00	0
934 INDIRECT COST	.00	227,696	.00	230,531	.00	2,835
TOTAL SALARIES AND BENEFITS	7.00	883,059	7.00	948,723	.00	65,664
TOTAL OTHERS	.00	256,417	.00	259,252	.00	2,835
GRAND TOTAL	7.00	1,139,476	7.00	1,207,975	.00	68,499

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Donna Westbrook-Martin

PROGRAM: 2014-15 Individuals with Disabilities
Education Act / Part B Section 611

PROGRAM CODE: 13W

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 611 - SCHOOL AGE

PROGRAM CODE: 13W

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	93,080	1.00	95,053	.00	1,973
121 CLASSROOM TEACHERS	27.00	2,160,232	27.00	2,029,167	.00	-131,065
124 COMP-ADDITIONAL WORK	.00	9,000	.00	279,800	.00	270,800
132 SOCIAL WORKERS	1.00	91,800	1.00	94,200	.00	2,400
133 SCHOOL NURSES	.00	0	.00	5,600	.00	5,600
136 OTHER PROF EDUC STAFF	5.00	420,120	5.00	429,689	.00	9,569
191 INSTR PARAPROFESSIONAL	17.00	527,850	17.00	593,555	.00	65,705
197 COMP-ADDITIONAL WORK	.00	21,794	.00	183,600	.00	161,806
200 EMPLOYEE BENEFITS	.00	1,215,008	.00	1,377,897	.00	162,889
323 PROF-EDUCATIONAL SERV	.00	770,085	.00	445,495	.00	-324,590
330 OTHER PROFESSIONAL SERV	.00	248,666	.00	324,000	.00	75,334
513 CONTRACTED CARRIERS	.00	0	.00	23,958	.00	23,958
890 MISC EXPENDITURES	.00	172,748	.00	196,574	.00	23,826
899 PASS_THRU FUNDS	.00	411,078	.00	525,304	.00	114,226
934 INDIRECT COST	.00	276,268	.00	294,202	.00	17,934
TOTAL SALARIES AND BENEFITS	51.00	4,538,884	51.00	5,088,561	.00	549,677
TOTAL OTHERS	.00	1,878,845	.00	1,809,533	.00	-69,312
GRAND TOTAL	51.00	6,417,729	51.00	6,898,094	.00	480,365

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Donna Westbrooks-Martin

PROGRAM: 2014-15 ACCESS (School Age)

PROGRAM CODE: 26M

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 ACCESS - SCHOOL AGE

PROGRAM CODE: 26M

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	2.00	183,500	2.00	183,500
146 OTHER TECHNICAL PERS	1.00	46,858	.00	0	-1.00	-46,858
147 TRANSPORTATION PERS	.50	17,225	.50	21,000	.00	3,775
148 COMP-ADDITIONAL WORK	.00	838	.00	1,500	.00	662
188 COMP-ADDITIONAL WORK	.00	1,966	.00	2,000	.00	34
200 EMPLOYEE BENEFITS	.00	25,876	.00	73,089	.00	47,213
323 PROF-EDUCATIONAL SERV	.00	12,444	.00	0	.00	-12,444
329 PROF-EDUC SRVC - OTHER	.00	71,813	.00	85,000	.00	13,187
330 OTHER PROFESSIONAL SERV	.00	90,198	.00	126,500	.00	36,302
422 ELECTRICITY	.00	5,136	.00	4,500	.00	-636
424 WATER/SEWAGE	.00	2,694	.00	3,000	.00	306
432 RPR & MAINT - EQUIP	.00	238	.00	300	.00	62
441 RENTAL - LAND & BLDGS	.00	513	.00	6,510	.00	5,997
449 OTHER RENTALS	.00	89,781	.00	90,745	.00	964
538 TELECOMMUNICATIONS	.00	4,191	.00	4,200	.00	9
581 MILEAGE	.00	59,255	.00	60,700	.00	1,445
582 TRAVEL	.00	16,903	.00	12,000	.00	-4,903
599 OTHER PURCHASED SERVICES	.00	36,195	.00	46,759	.00	10,564
621 NATURAL GAS - HTG & AC	.00	3,367	.00	3,600	.00	233
634 STUDENT SNACKS	.00	17,342	.00	21,450	.00	4,108
760 EQUIPMENT-REPLACEMENT	.00	757	.00	0	.00	-757
TOTAL SALARIES AND BENEFITS	1.50	92,763	2.50	281,089	1.00	188,326
TOTAL OTHERS	.00	410,827	.00	465,264	.00	54,437
GRAND TOTAL	1.50	503,590	2.50	746,353	1.00	242,763

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2014-15 Special Education Fee for Service

PROGRAM ADMINISTRATOR: Donna Westbrook-Martin

PROGRAM CODE: 21M

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 SPECIAL EDUCATION FEE FOR SERVICE

PROGRAM CODE: 21M

FUNDING SOURCE: TUITION FROM PARTICIPATING DISTRICTS

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	44,800	1.00	46,600	.00	1,800
191 INSTR PARAPROFESSIONAL	1.00	32,750	1.00	33,410	.00	660
200 EMPLOYEE BENEFITS	.00	41,762	.00	38,535	.00	-3,227
TOTAL SALARIES AND BENEFITS	2.00	119,312	2.00	118,545	.00	-767
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	2.00	119,312	2.00	118,545	.00	-767

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2014-15 Start on Success

PROGRAM ADMINISTRATOR: Donna Westbrook-Martin

PROGRAM CODE: 27W

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 74% were successfully employed and/or enrolled in post-secondary training just three months after graduation.

Per the program contract, if 95%, or 57 students, of the target program enrollment of 60 students are enrolled by December 2014, the \$21,000 budgetary reserve in the 2014-2015 budget will be transferred to student wages.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 START ON SUCCESS

PROGRAM CODE: 27W

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

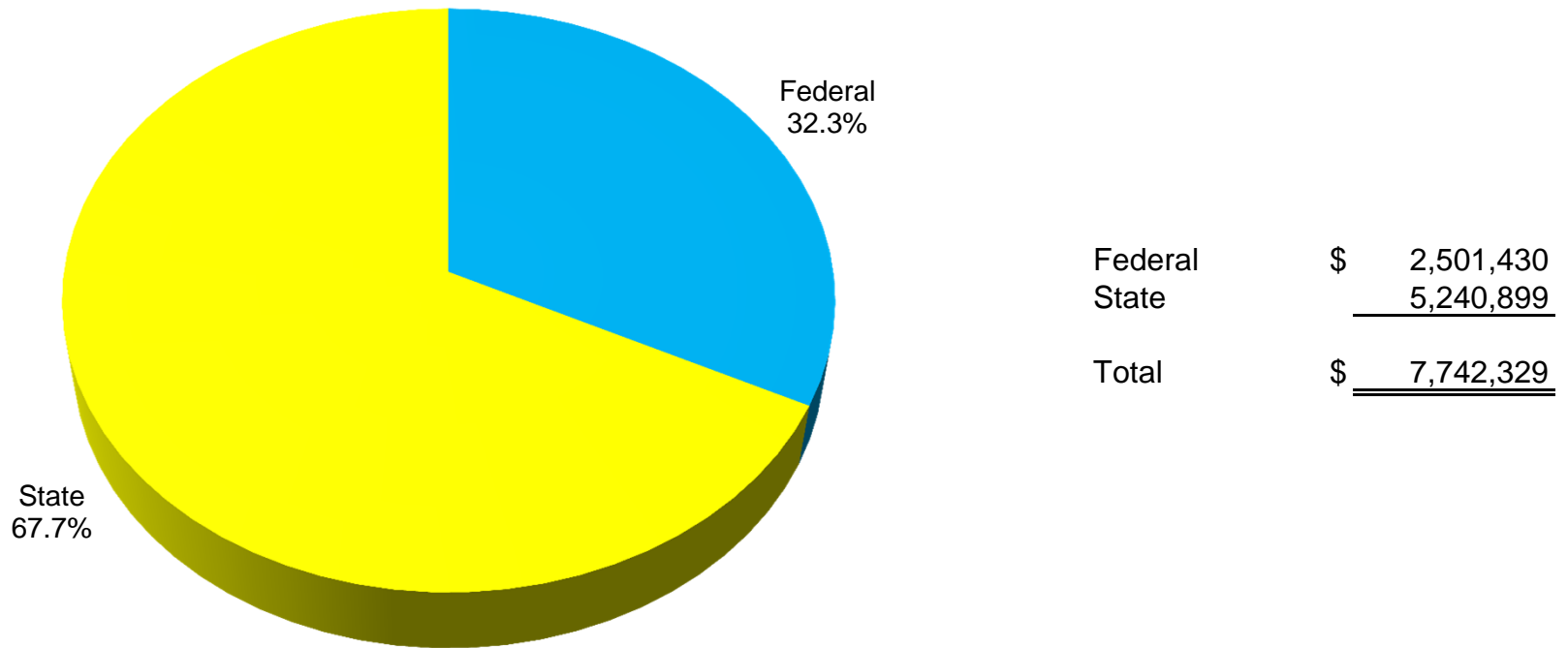
OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	93,090	.00	93,090	.00	0
200 EMPLOYEE BENEFITS	.00	838	.00	941	.00	103
599 OTHER PURCHASED SERVICES	.00	212	.00	4,000	.00	3,788
610 GENERAL SUPPLIES	.00	8,247	.00	969	.00	-7,278
634 STUDENT SNACKS	.00	45	.00	0	.00	-45
635 MEALS & REFRESHMENTS	.00	3,189	.00	0	.00	-3,189
640 BOOKS & PERIODICALS	.00	9,168	.00	0	.00	-9,168
650 SUPPLIES & FEES - TECHNOLOGY	.00	2,987	.00	0	.00	-2,987
758 CAPITAL TECH EQUIP - ORIG	.00	2,220	.00	0	.00	-2,220
840 BUDGETARY RESERVE	.00	0	.00	21,000	.00	21,000
TOTAL SALARIES AND BENEFITS	.00	93,928	.00	94,031	.00	103
TOTAL OTHERS	.00	26,068	.00	25,969	.00	-99
GRAND TOTAL	.00	119,996	.00	120,000	.00	4

Early Intervention

Summaries

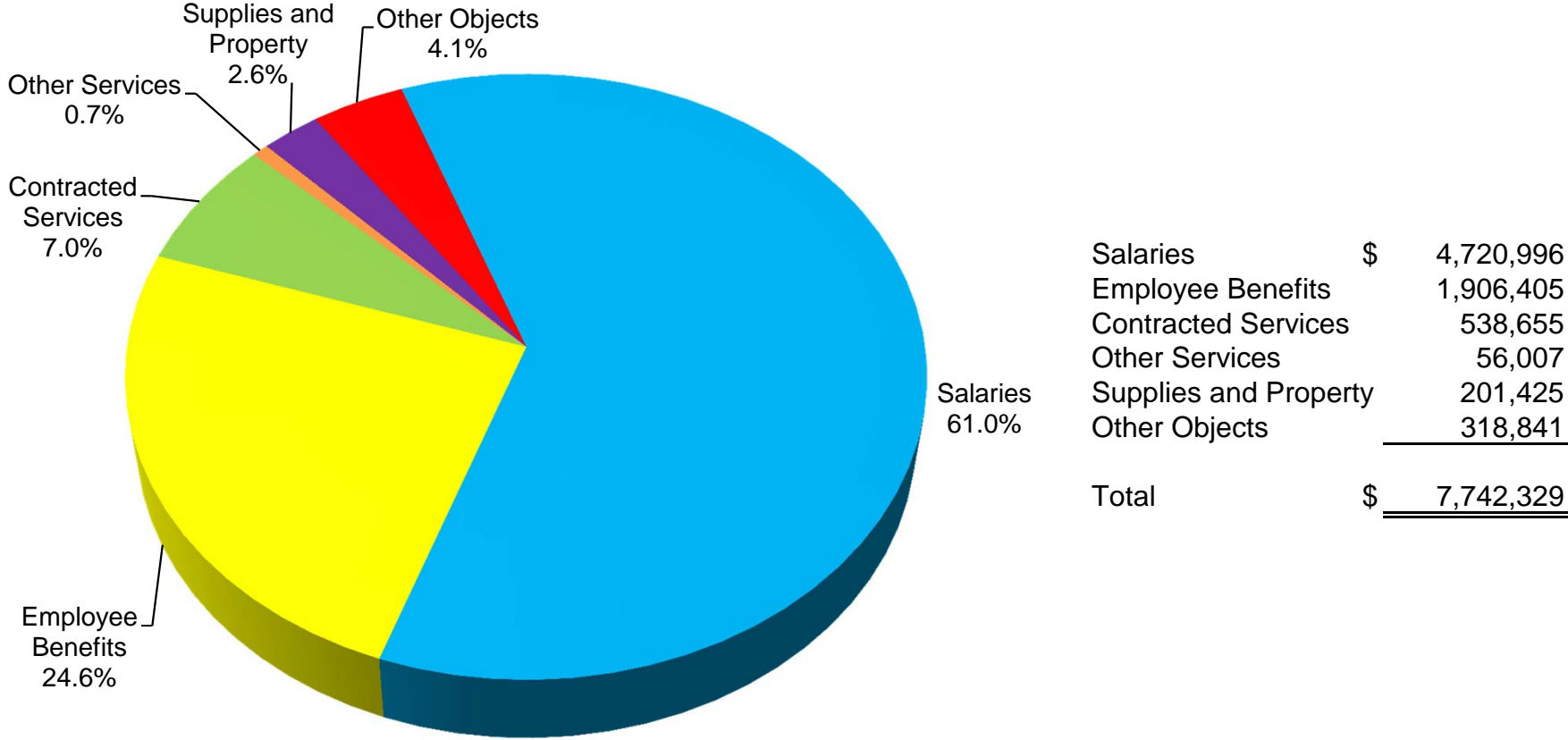
SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2014-15 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2014-15 SUPPLEMENTAL FUNDS**



Salaries	\$	4,720,996
Employee Benefits		1,906,405
Contracted Services		538,655
Other Services		56,007
Supplies and Property		201,425
Other Objects		<u>318,841</u>
Total	\$	<u><u>7,742,329</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2014-15 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	4.00	\$ 411,876
120 PROFESSIONAL - EDUCATIONAL	31.00	1,828,028
130 PROFESSIONAL - OTHER	31.00	1,697,603
140 TECHNICAL	5.50	337,955
190 INSTRUCTIONAL ASSISTANT	13.00	445,534
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,906,405
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		538,655
400 PURCHASED PROPERTY SERVICES		9,021
500 OTHER PURCHASED SERVICES		46,986
600 SUPPLIES		178,625
700 PROPERTY		22,800
800-900 OTHER OBJECTS		318,841
TOTAL	84.50	\$ 7,742,329

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
2014-15 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: EARLY INTERVENTION

ADMINISTRATOR: NANCY HILL

OBJ.	DESCRIPTION	2014-15	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	1.00	106,444
116	CENTRL SUPPORT ADMIN	3.00	305,432
121	CLASSROOM TEACHERS	31.00	1,708,710
123	SUBSTITUTE TEACHERS	.00	27,819
124	COMP-ADDITIONAL WORK	.00	87,725
125	WKSP-COM WK-CUR-INSV	.00	3,774
131	PSYCHOLOGISTS	1.00	54,263
136	OTHER PROF EDUC STAFF	30.00	1,643,340
142	OTHER ACCOUNTING PERS	.50	28,407
146	OTHER TECHNICAL PERS	5.00	309,548
191	INSTR PARAPROFESSIONAL	13.00	434,330
197	COMP-ADDITIONAL WORK	.00	11,204
200	EMPLOYEE BENEFITS	.00	1,906,405
323	PROF-EDUCATIONAL SERV	.00	18,950
324	PROF-EDUC SERV - PROF DEV	.00	3,225
329	PROF-EDUC SRVC - OTHER	.00	2,000
330	OTHER PROFESSIONAL SERV	.00	514,480
432	RPR & MAINT - EQUIP	.00	8,921
441	RENTAL - LAND & BLDGS	.00	100
530	COMMUNICATIONS	.00	4,461
538	TELECOMMUNICATIONS	.00	214
550	PRINTING & BINDING	.00	1,390
581	MILEAGE	.00	39,824
582	TRAVEL	.00	1,097
610	GENERAL SUPPLIES	.00	121,181
640	BOOKS & PERIODICALS	.00	34,260
650	SUPPLIES & FEES - TECHNOLOGY	.00	23,184
752	CAPITAL EQUIPMENT-ORIG & ADDL	.00	7,800

SCHOOL DISTRICT OF PITTSBURGH
 2014-15 SUPPLEMENTAL FUNDS
 UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
 SUPERINTENDENT

UNIT: EARLY INTERVENTION

ADMINISTRATOR: NANCY HILL

(continued from previous page)

OBJ.	DESCRIPTION	2014-15 POS.	BUDGET
758	CAPITAL TECH EQUIP - ORIG	.00	15,000
899	PASS_THRU FUNDS	.00	2,926
934	INDIRECT COST	.00	315,915
TOTAL SALARIES AND BENEFITS		84.50	6,627,401
TOTAL OTHERS		.00	1,114,928
GRAND TOTAL		84.50	7,742,329

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: 2014-15 State Early Intervention
PROGRAM CODE: 15W

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 STATE EARLY INTERVENTION

PROGRAM CODE: 15W

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	3.10	322,622	2.00	214,962	-1.10	-107,660
121 CLASSROOM TEACHERS	13.20	714,374	14.00	755,870	.80	41,496
123 SUBSTITUTE TEACHERS	.00	27,000	.00	27,819	.00	819
124 COMP-ADDITIONAL WORK	.00	53,827	.00	87,725	.00	33,898
125 WKSP-COM WK-CUR-INSV	.00	4,000	.00	3,774	.00	-226
131 PSYCHOLOGISTS	1.00	89,300	1.00	54,263	.00	-35,037
136 OTHER PROF EDUC STAFF	29.60	1,662,440	30.00	1,643,340	.40	-19,100
146 OTHER TECHNICAL PERS	1.00	58,960	1.00	61,196	.00	2,236
191 INSTR PARAPROFESSIONAL	10.00	319,850	11.00	367,510	1.00	47,660
197 COMP-ADDITIONAL WORK	.00	11,000	.00	11,204	.00	204
200 EMPLOYEE BENEFITS	.00	1,169,584	.00	1,197,349	.00	27,765
323 PROF-EDUCATIONAL SERV	.00	8,500	.00	18,950	.00	10,450
324 PROF-EDUC SERV - PROF DEV	.00	725	.00	725	.00	0
329 PROF-EDUC SRVC - OTHER	.00	2,000	.00	2,000	.00	0
330 OTHER PROFESSIONAL SERV	.00	423,160	.00	514,480	.00	91,320
432 RPR & MAINT - EQUIP	.00	8,921	.00	8,921	.00	0
441 RENTAL - LAND & BLDGS	.00	100	.00	100	.00	0
530 COMMUNICATIONS	.00	0	.00	4,461	.00	4,461
538 TELECOMMUNICATIONS	.00	0	.00	214	.00	214
550 PRINTING & BINDING	.00	0	.00	1,390	.00	1,390
582 TRAVEL	.00	9,000	.00	1,097	.00	-7,903
599 OTHER PURCHASED SERVICES	.00	3,596	.00	0	.00	-3,596
610 GENERAL SUPPLIES	.00	3,318	.00	0	.00	-3,318
635 MEALS & REFRESHMENTS	.00	250	.00	0	.00	-250
640 BOOKS & PERIODICALS	.00	6,500	.00	0	.00	-6,500
750 EQUIP-ORIGINAL & ADD	.00	6,600	.00	0	.00	-6,600
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	6,600	.00	6,600
758 CAPITAL TECH EQUIP - ORIG	.00	20,000	.00	15,000	.00	-5,000

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: 2014-15 State Early Intervention
(continued from previous page)
PROGRAM CODE: 15W

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 STATE EARLY INTERVENTION

PROGRAM CODE: 15W

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
934 INDIRECT COST	.00	238,400	.00	241,949	.00	3,549
TOTAL SALARIES AND BENEFITS	57.90	4,432,957	59.00	4,425,012	1.10	-7,945
TOTAL OTHERS	.00	731,070	.00	815,887	.00	84,817
GRAND TOTAL	57.90	5,164,027	59.00	5,240,899	1.10	76,872

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: 2014-15 Individuals with Disabilities
Education Act / Part B Section 611
PROGRAM CODE: 11W

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 INDIVIDUALS WITH DISABILITIES EDUCATION ACT / **PROGRAM CODE:** 11W
 PART B SECTION 611 - EARLY INTERVENTION
FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	14.20	771,910	13.00	732,430	-1.20	-39,480
200 EMPLOYEE BENEFITS	.00	362,017	.00	349,517	.00	-12,500
610 GENERAL SUPPLIES	.00	37,410	.00	22,796	.00	-14,614
934 INDIRECT COST	.00	56,693	.00	53,470	.00	-3,223
TOTAL SALARIES AND BENEFITS	14.20	1,133,927	13.00	1,081,947	-1.20	-51,980
TOTAL OTHERS	.00	94,103	.00	76,266	.00	-17,837
GRAND TOTAL	14.20	1,228,030	13.00	1,158,213	-1.20	-69,817

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: 2014-15 Individuals with Disabilities
Education Act / Part B Section 619
PROGRAM CODE: 14W

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 619

PROGRAM CODE: 14W

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	5.00	250,199	4.00	220,410	-1.00	-29,789
200 EMPLOYEE BENEFITS	.00	99,699	.00	107,999	.00	8,300
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	2,500	.00	2,500
610 GENERAL SUPPLIES	.00	2,919	.00	51,106	.00	48,187
640 BOOKS & PERIODICALS	.00	59,354	.00	34,260	.00	-25,094
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	7,184	.00	7,184
899 PASS_THRU FUNDS	.00	2,184	.00	2,926	.00	742
934 INDIRECT COST	.00	19,949	.00	20,496	.00	547
TOTAL SALARIES AND BENEFITS	5.00	349,898	4.00	328,409	-1.00	-21,489
TOTAL OTHERS	.00	84,406	.00	118,472	.00	34,066
GRAND TOTAL	5.00	434,304	4.00	446,881	-1.00	12,577

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: 2014-15 ACCESS (Early Intervention)
PROGRAM CODE: 25M

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 ACCESS - EARLY INTERVENTION

PROGRAM CODE: 25M

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

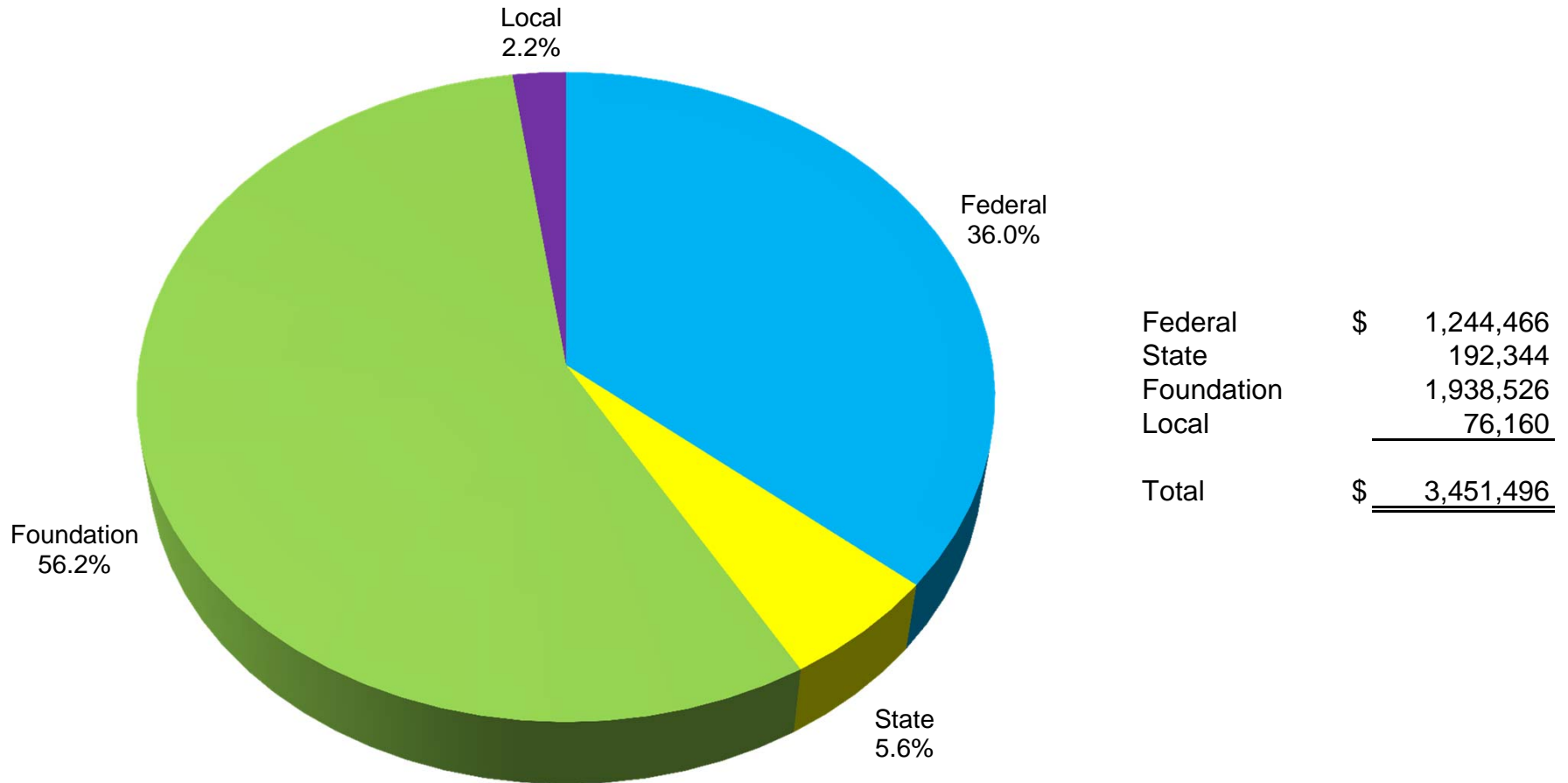
OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	105,688	1.00	106,444	.00	756
116 CENTRL SUPPORT ADMIN	1.00	74,713	1.00	90,470	.00	15,757
142 OTHER ACCOUNTING PERS	.50	27,859	.50	28,407	.00	548
146 OTHER TECHNICAL PERS	3.00	174,798	4.00	248,352	1.00	73,554
191 INSTR PARAPROFESSIONAL	4.00	51,670	2.00	66,820	-2.00	15,150
197 COMP-ADDITIONAL WORK	.00	737	.00	0	.00	-737
200 EMPLOYEE BENEFITS	.00	192,442	.00	251,540	.00	59,098
330 OTHER PROFESSIONAL SERV	.00	43,912	.00	0	.00	-43,912
530 COMMUNICATIONS	.00	1,098	.00	0	.00	-1,098
550 PRINTING & BINDING	.00	1,042	.00	0	.00	-1,042
581 MILEAGE	.00	13,198	.00	39,824	.00	26,626
610 GENERAL SUPPLIES	.00	39,471	.00	47,279	.00	7,808
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	16,000	.00	16,000
750 EQUIP-ORIGINAL & ADD	.00	3,834	.00	0	.00	-3,834
752 CAPITAL EQUIPMENT-ORIG & ADDL	.00	0	.00	1,200	.00	1,200
TOTAL SALARIES AND BENEFITS	9.50	627,907	8.50	792,033	-1.00	164,126
TOTAL OTHERS	.00	102,555	.00	104,303	.00	1,748
GRAND TOTAL	9.50	730,462	8.50	896,336	-1.00	165,874

Student Support Services

Summaries

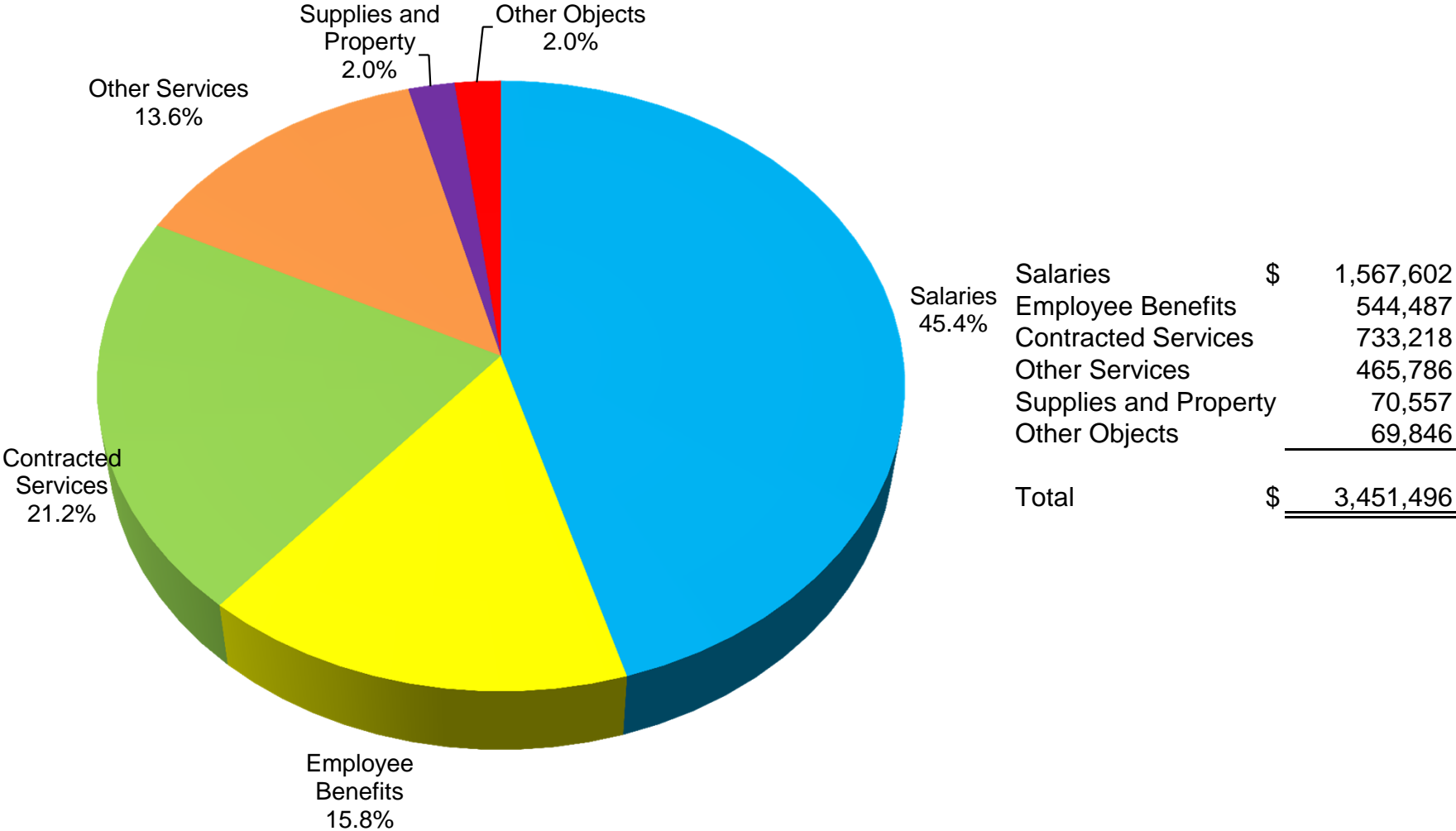
SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF STUDENT SUPPORT SERVICES
2014-15 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF STUDENT SUPPORT SERVICES
2014-15 SUPPLEMENTAL FUNDS**



Salaries	\$	1,567,602
Employee Benefits		544,487
Contracted Services		733,218
Other Services		465,786
Supplies and Property		70,557
Other Objects		69,846
Total	\$	<u><u>3,451,496</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF STUDENT SUPPORT SERVICES
2014-15 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL	1.00	\$ 485,314
	130 PROFESSIONAL - OTHER		21,000
	140 TECHNICAL	5.50	326,714
	150 OFFICE / CLERICAL	1.00	42,352
	180 SERVICE WORK AND LABORER		260,222
	190 INSTRUCTIONAL ASSISTANT	9.45	432,000
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		544,487
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		733,218
500	OTHER PURCHASED SERVICES		465,786
600	SUPPLIES		70,557
800-900	OTHER OBJECTS		69,846
TOTAL		<u>16.95</u>	<u>\$ 3,451,496</u>

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 seven supplemental fund budgets that are administered by the Student Support Services unit.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: STUDENT SUPPORT SERVICES

OBJ.	DESCRIPTION	2014-15	
		POS.	BUDGET
124	COMP-ADDITIONAL WORK	.00	400,893
125	WKSP-COM WK-CUR-INSV	.00	2,000
126	COUNSELORS	1.00	82,421
133	SCHOOL NURSES	.00	21,000
141	ACCOUNTANTS-AUDITORS	1.00	48,848
146	OTHER TECHNICAL PERS	4.50	277,866
151	SECRETARIES	1.00	42,352
182	FOOD SERVICE STAFF	.00	13,122
187	STUD WRKRS/TUTORS/INTERNS	.00	230,600
188	COMP-ADDITIONAL WORK	.00	16,500
191	INSTR PARAPROFESSIONAL	9.45	414,360
197	COMP-ADDITIONAL WORK	.00	17,640
200	EMPLOYEE BENEFITS	.00	544,487
323	PROF-EDUCATIONAL SERV	.00	14,000
329	PROF-EDUC SRVC - OTHER	.00	658,890
330	OTHER PROFESSIONAL SERV	.00	54,000
340	TECHNICAL SERVICES	.00	6,328
513	CONTRACTED CARRIERS	.00	320,629
519	OTHER STUDENT TRANSP	.00	19,757
530	COMMUNICATIONS	.00	1,700
538	TELECOMMUNICATIONS	.00	1,510
550	PRINTING & BINDING	.00	1,600
581	MILEAGE	.00	8,400
582	TRAVEL	.00	27,096
599	OTHER PURCHASED SERVICES	.00	85,094
610	GENERAL SUPPLIES	.00	26,886
634	STUDENT SNACKS	.00	17,580
635	MEALS & REFRESHMENTS	.00	1,200

SCHOOL DISTRICT OF PITTSBURGH
2014-15 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	2014-15 POS.	BUDGET
640	BOOKS & PERIODICALS	.00	24,291
650	SUPPLIES & FEES - TECHNOLOGY	.00	600
934	INDIRECT COST	.00	69,846
TOTAL SALARIES AND BENEFITS		16.95	2,112,089
TOTAL OTHERS		.00	1,339,407
GRAND TOTAL		16.95	3,451,496

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: 2014-15 ELECT
PROGRAM CODE: 20X

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 ELECT

PROGRAM CODE: 20X

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
126 COUNSELORS	1.00	82,422	1.00	82,421	.00	-1
141 ACCOUNTANTS-AUDITORS	.00	0	1.00	48,848	1.00	48,848
142 OTHER ACCOUNTING PERS	1.00	64,832	.00	0	-1.00	-64,832
146 OTHER TECHNICAL PERS	.56	35,292	.56	36,206	.00	914
151 SECRETARIES	1.00	40,495	1.00	42,352	.00	1,857
191 INSTR PARAPROFESSIONAL	9.00	385,947	9.00	393,642	.00	7,695
197 COMP-ADDITIONAL WORK	.00	9,000	.00	9,000	.00	0
200 EMPLOYEE BENEFITS	.00	287,958	.00	325,706	.00	37,748
329 PROF-EDUC SRVC - OTHER	.00	42,000	.00	23,507	.00	-18,493
432 RPR & MAINT - EQUIP	.00	590	.00	0	.00	-590
519 OTHER STUDENT TRANSP	.00	12,634	.00	13,557	.00	923
530 COMMUNICATIONS	.00	500	.00	1,500	.00	1,000
538 TELECOMMUNICATIONS	.00	1,509	.00	1,510	.00	1
550 PRINTING & BINDING	.00	0	.00	1,600	.00	1,600
581 MILEAGE	.00	11,269	.00	7,000	.00	-4,269
582 TRAVEL	.00	1,731	.00	5,000	.00	3,269
599 OTHER PURCHASED SERVICES	.00	3,990	.00	6,008	.00	2,018
610 GENERAL SUPPLIES	.00	30,425	.00	3,980	.00	-26,445
640 BOOKS & PERIODICALS	.00	0	.00	1,000	.00	1,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	4,716	.00	600	.00	-4,116
934 INDIRECT COST	.00	36,693	.00	48,566	.00	11,873
TOTAL SALARIES AND BENEFITS	12.56	905,946	12.56	938,175	.00	32,229
TOTAL OTHERS	.00	146,057	.00	113,828	.00	-32,229
GRAND TOTAL	12.56	1,052,003	12.56	1,052,003	.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: 2014-15 ELECT Fatherhood Initiative
PROGRAM CODE: 21X

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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 ELECT FATHERHOOD INITIATIVE

PROGRAM CODE: 21X

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	.44	27,729	.44	28,448	.00	719
191 INSTR PARAPROFESSIONAL	.45	20,313	.45	20,718	.00	405
200 EMPLOYEE BENEFITS	.00	18,533	.00	20,445	.00	1,912
323 PROF-EDUCATIONAL SERV	.00	0	.00	14,000	.00	14,000
329 PROF-EDUC SRVC - OTHER	.00	11,000	.00	0	.00	-11,000
519 OTHER STUDENT TRANSP	.00	1,555	.00	200	.00	-1,355
599 OTHER PURCHASED SERVICES	.00	75,590	.00	73,297	.00	-2,293
610 GENERAL SUPPLIES	.00	12,778	.00	9,051	.00	-3,727
640 BOOKS & PERIODICALS	.00	585	.00	0	.00	-585
934 INDIRECT COST	.00	6,118	.00	8,042	.00	1,924
TOTAL SALARIES AND BENEFITS	.89	66,575	.89	69,611	.00	3,036
TOTAL OTHERS	.00	107,626	.00	104,590	.00	-3,036
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: 2014 Summer Dreamers Academy /
Wallace Foundation
PROGRAM CODE: 10W

STATEMENT OF FUNCTION:

The Wallace Foundation awarded this grant to provide funding for the 2014 Summer Dreamers Academy and to support planning of the 2015 program. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2014 Summer Dreamers Academy accepted over 2,000 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 2014 program will be utilized to support preparations for the 2015 Summer Dreamers Academy including collaboration with other districts, program planning, and camper recruitment.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 10W

FUNDING SOURCE: THE WALLACE FOUNDATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	510,394	.00	312,743	.00	-197,651
133 SCHOOL NURSES	.00	0	.00	14,000	.00	14,000
146 OTHER TECHNICAL PERS	2.00	100,401	2.00	114,702	.00	14,301
182 FOOD SERVICE STAFF	.00	0	.00	3,122	.00	3,122
187 STUD WRKRS/TUTORS/INTERNS	.00	146,554	.00	161,000	.00	14,446
188 COMP-ADDITIONAL WORK	.00	0	.00	16,500	.00	16,500
200 EMPLOYEE BENEFITS	.00	136,537	.00	134,902	.00	-1,635
329 PROF-EDUC SRVC - OTHER	.00	80,002	.00	215,321	.00	135,319
330 OTHER PROFESSIONAL SERV	.00	38,234	.00	35,000	.00	-3,234
513 CONTRACTED CARRIERS	.00	225,005	.00	240,319	.00	15,314
519 OTHER STUDENT TRANSP	.00	10,052	.00	0	.00	-10,052
530 COMMUNICATIONS	.00	18,155	.00	0	.00	-18,155
540 ADVERTISING	.00	5,579	.00	0	.00	-5,579
550 PRINTING & BINDING	.00	174	.00	0	.00	-174
581 MILEAGE	.00	500	.00	1,000	.00	500
582 TRAVEL	.00	12,500	.00	12,500	.00	0
599 OTHER PURCHASED SERVICES	.00	10,420	.00	1,000	.00	-9,420
610 GENERAL SUPPLIES	.00	66,544	.00	3,500	.00	-63,044
634 STUDENT SNACKS	.00	0	.00	200	.00	200
640 BOOKS & PERIODICALS	.00	38,949	.00	23,291	.00	-15,658
TOTAL SALARIES AND BENEFITS	2.00	893,886	2.00	756,969	.00	-136,917
TOTAL OTHERS	.00	506,114	.00	532,131	.00	26,017
GRAND TOTAL	2.00	1,400,000	2.00	1,289,100	.00	-110,900

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: 2014 Summer Dreamers Academy /
Grable Foundation
PROGRAM CODE: 09W

STATEMENT OF FUNCTION:

The Grable Foundation awarded this grant to provide funding for the 2014 Summer Dreamers Academy and to support planning of the 2015 program. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2014 Summer Dreamers Academy accepted over 2,000 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 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.

Grable Foundation monies not spent on the 2014 program will be utilized to support preparations for the 2015 Summer Dreamers Academy including collaboration with other districts, program planning, and camper recruitment.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 09W

FUNDING SOURCE: THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
133 SCHOOL NURSES	.00	0	.00	7,000	.00	7,000
182 FOOD SERVICE STAFF	.00	0	.00	10,000	.00	10,000
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	53,750	.00	53,750
200 EMPLOYEE BENEFITS	.00	0	.00	11,338	.00	11,338
329 PROF-EDUC SRVC - OTHER	.00	0	.00	334,022	.00	334,022
513 CONTRACTED CARRIERS	.00	0	.00	59,410	.00	59,410
530 COMMUNICATIONS	.00	0	.00	200	.00	200
610 GENERAL SUPPLIES	.00	0	.00	6,000	.00	6,000
634 STUDENT SNACKS	.00	0	.00	17,280	.00	17,280
635 MEALS & REFRESHMENTS	.00	0	.00	1,000	.00	1,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	82,088	.00	82,088
TOTAL OTHERS	.00	0	.00	417,912	.00	417,912
GRAND TOTAL	.00	0	.00	500,000	.00	500,000

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: 2014-15 After-School Coordination
PROGRAM CODE: 27S

STATEMENT OF FUNCTION:

These funds support the Student Support Services after-school coordination department. This department is charged with serving as a bridge between schools and community-based out-of-school time program providers. These partnerships 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.

Specifically, the After-School Coordinator 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), Promise Coaches, 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 After-School Coordinator 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 Center, sports, community-based and faith-based organizations); and 7) evaluating after-school efforts as a whole and individually by program.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 AFTER-SCHOOL COORDINATION

PROGRAM CODE: 27S

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	1,854	.00	2,000	.00	146
146 OTHER TECHNICAL PERS	1.00	75,052	1.00	77,000	.00	1,948
187 STUD WRKRS/TUTORS/INTERNS	.00	1,450	.00	1,450	.00	0
200 EMPLOYEE BENEFITS	.00	17,111	.00	19,923	.00	2,812
330 OTHER PROFESSIONAL SERV	.00	775	.00	1,000	.00	225
340 TECHNICAL SERVICES	.00	5,067	.00	6,328	.00	1,261
581 MILEAGE	.00	313	.00	400	.00	87
582 TRAVEL	.00	866	.00	1,000	.00	134
634 STUDENT SNACKS	.00	62	.00	100	.00	38
635 MEALS & REFRESHMENTS	.00	127	.00	200	.00	73
TOTAL SALARIES AND BENEFITS	1.00	95,467	1.00	100,373	.00	4,906
TOTAL OTHERS	.00	7,210	.00	9,028	.00	1,818
GRAND TOTAL	1.00	102,677	1.00	109,401	.00	6,724

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: 2014-15 After-School Program
Langley / King
PROGRAM CODE: 09U

STATEMENT OF FUNCTION:

This grant supports a portion of the enrichment activities for the 21st Century After-School Academy (ASA) at Pittsburgh King and Pittsburgh Langley. The District was awarded a federal 21st Century Community Learning Center grant through the Pennsylvania Department of Education to implement these Academies for the 2012-2013, 2013-2014 and 2014-2015 school years. The ASA is a 36-week after-school program for 90 middle school students (6th -8th graders) at two schools: Pittsburgh Langley K-8 and Pittsburgh King K-8. Funds from The Heinz Endowments support enrichment activities provided by the Allegheny Partners for Out-Of-School Time (APOST) organization, which partners with many non-profit organizations to allow the students access to many great enrichment opportunities.

SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2014-15 AFTER-SCHOOL PROGRAMS /
PITTSBURGH LANGLEY K-8 AND PITTSBURGH KING K-8
FUNDING SOURCE: THE HEINZ ENDOWMENTS

PROGRAM CODE: 09U

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	.00	0	.50	21,510	.50	21,510
200 EMPLOYEE BENEFITS	.00	0	.00	12,515	.00	12,515
519 OTHER STUDENT TRANSP	.00	0	.00	6,000	.00	6,000
TOTAL SALARIES AND BENEFITS	.00	0	.50	34,025	.50	34,025
TOTAL OTHERS	.00	0	.00	6,000	.00	6,000
GRAND TOTAL	.00	0	.50	40,025	.50	40,025

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: 2014-15 21st Century Learning Community
Learning Center
PROGRAM CODE: 05X

STATEMENT OF FUNCTION:

This is the third year of a three-year grant to support the implementation of the After School Academy (ASA), a 21st Century – Cohort 6A federally funded program, at Pittsburgh King and Pittsburgh Langley. The After School Academy is a 36-week after school program for at least 90 middle school students across both schools. The After School Academy focuses on extending the Summer Dreamers Academy model into the school year by engaging students in challenging, active learning experiences to build their literacy and math skills in a safe, fun environment for 2.5 hours every day after school. The program combines academic support from District teachers and enrichment activities through the Allegheny Partners for Out-Of-School Time (APOST) organization.

The Student Support Services Department is responsible for working with principals and school staff to design, run and evaluate the program. ASA is an academic and social / behavioral intervention consistent with the District's Excellence for All reform agenda.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 21ST CENTURY COMMUNITY LEARNING CENTERS
PITTSBURGH LANGLEY K-8 AND PITTSBURGH KING K-8

PROGRAM CODE: 05X

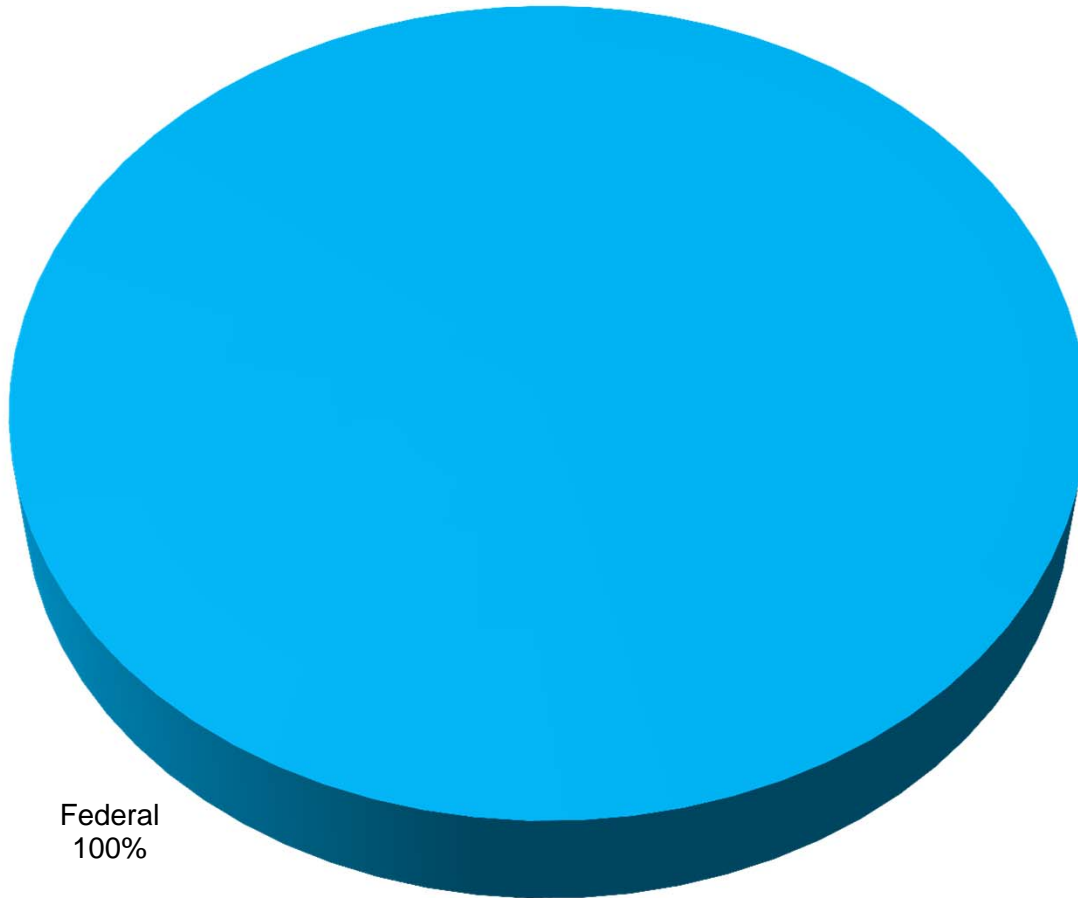
FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	75,556	.00	88,150	.00	12,594
187 STUD WRKRS/TUTORS/INTERNS	.00	27,360	.00	14,400	.00	-12,960
197 COMP-ADDITIONAL WORK	.00	8,640	.00	8,640	.00	0
200 EMPLOYEE BENEFITS	.00	17,280	.00	19,658	.00	2,378
329 PROF-EDUC SRVC - OTHER	.00	75,600	.00	86,040	.00	10,440
330 OTHER PROFESSIONAL SERV	.00	18,000	.00	18,000	.00	0
513 CONTRACTED CARRIERS	.00	0	.00	20,900	.00	20,900
519 OTHER STUDENT TRANSP	.00	36,800	.00	0	.00	-36,800
582 TRAVEL	.00	4,894	.00	8,596	.00	3,702
599 OTHER PURCHASED SERVICES	.00	400	.00	4,789	.00	4,389
610 GENERAL SUPPLIES	.00	1,869	.00	4,355	.00	2,486
635 MEALS & REFRESHMENTS	.00	900	.00	0	.00	-900
650 SUPPLIES & FEES - TECHNOLOGY	.00	6,229	.00	0	.00	-6,229
934 INDIRECT COST	.00	13,238	.00	13,238	.00	0
TOTAL SALARIES AND BENEFITS	.00	128,836	.00	130,848	.00	2,012
TOTAL OTHERS	.00	157,930	.00	155,918	.00	-2,012
GRAND TOTAL	.00	286,766	.00	286,766	.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
2014-15 SUPPLEMENTAL FUNDS**

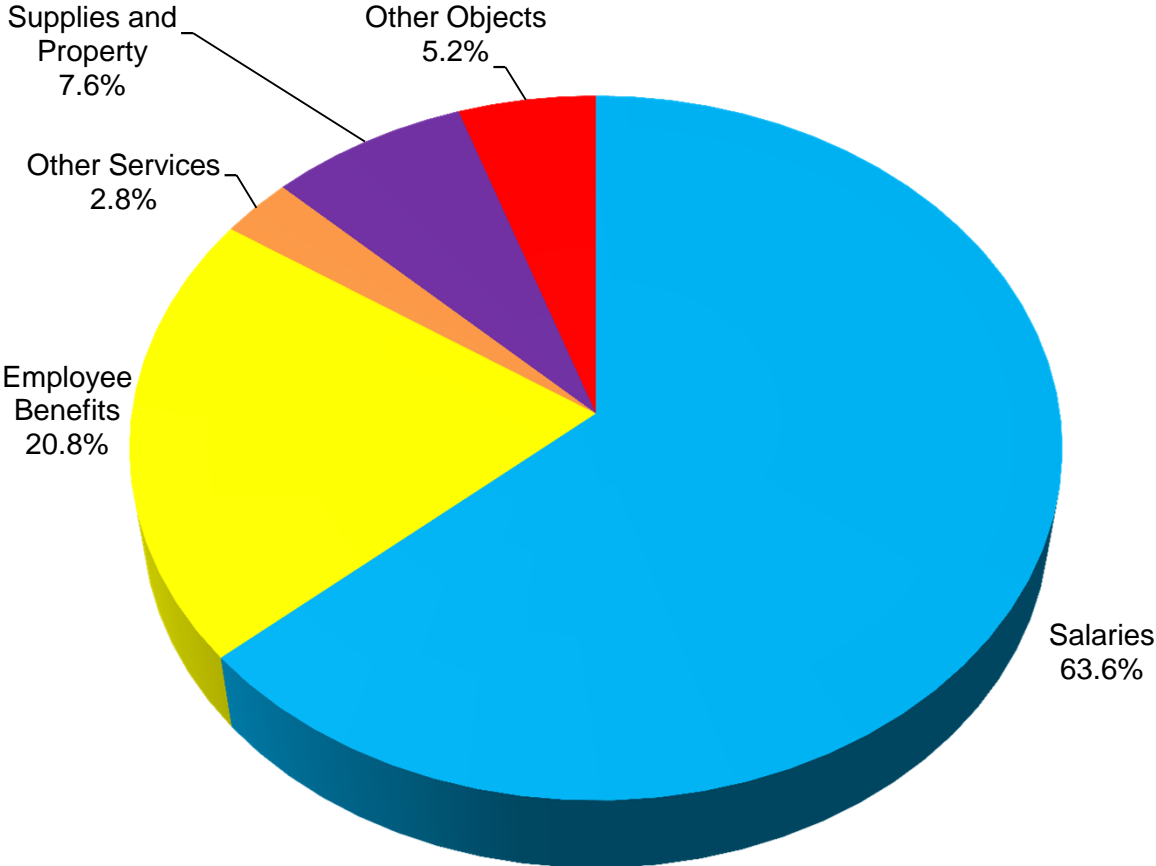


Federal
100%

Federal	\$ <u>627,824</u>
Total	\$ <u><u>627,824</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
CAREER AND TECHNICAL EDUCATION
2014-15 SUPPLEMENTAL FUNDS**



Salaries	\$	399,484
Employee Benefits		130,476
Other Services		17,353
Supplies and Property		47,542
Other Objects		<u>32,969</u>
Total	\$	<u><u>627,824</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
CAREER AND TECHNICAL EDUCATION
2014-15 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL	4.00	\$ 328,750
	140 TECHNICAL	1.00	70,734
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		130,476
500	OTHER PURCHASED SERVICES		17,353
600	SUPPLIES		47,542
800-900	OTHER OBJECTS		32,969
TOTAL		<u>5.00</u>	<u>\$ 627,824</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: 2014-15 Secondary Perkins

PROGRAM ADMINISTRATOR: Angela Mike

PROGRAM CODE: 26W

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.

Services are provided at Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Oliver Citywide Academy, Pittsburgh Perry, and Pittsburgh Westinghouse.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 SECONDARY PERKINS

PROGRAM CODE: 26W

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

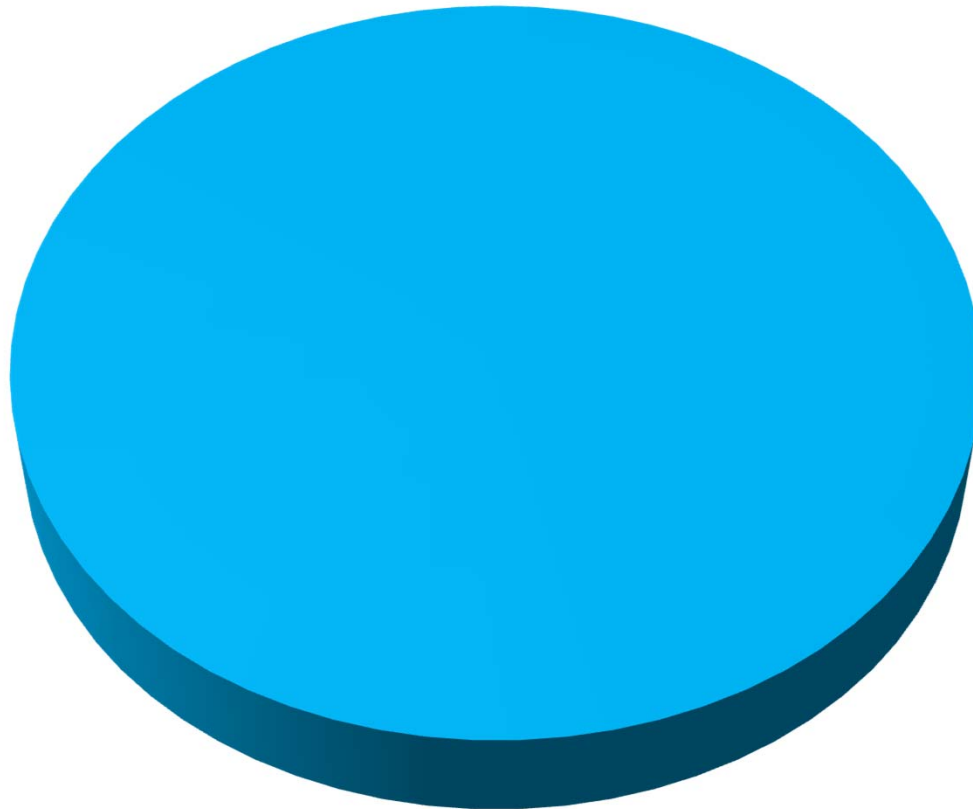
OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	129,800	2.00	138,300	.00	8,500
125 WKSP-COM WK-CUR-INSV	.00	10,808	.00	0	.00	-10,808
126 COUNSELORS	2.00	167,751	2.00	190,450	.00	22,699
146 OTHER TECHNICAL PERS	1.00	69,776	1.00	70,734	.00	958
200 EMPLOYEE BENEFITS	.00	111,441	.00	130,476	.00	19,035
519 OTHER STUDENT TRANSP	.00	2,631	.00	5,000	.00	2,369
550 PRINTING & BINDING	.00	800	.00	0	.00	-800
581 MILEAGE	.00	3,325	.00	2,000	.00	-1,325
582 TRAVEL	.00	10,355	.00	10,353	.00	-2
610 GENERAL SUPPLIES	.00	15,648	.00	12,462	.00	-3,186
650 SUPPLIES & FEES - TECHNOLOGY	.00	23,623	.00	35,080	.00	11,457
750 EQUIP-ORIGINAL & ADD	.00	70,671	.00	0	.00	-70,671
758 CAPITAL TECH EQUIP - ORIG	.00	4,075	.00	0	.00	-4,075
810 DUES & FEES	.00	3,350	.00	3,986	.00	636
934 INDIRECT COST	.00	27,228	.00	28,983	.00	1,755
TOTAL SALARIES AND BENEFITS	5.00	489,576	5.00	529,960	.00	40,384
TOTAL OTHERS	.00	161,706	.00	97,864	.00	-63,842
GRAND TOTAL	5.00	651,282	5.00	627,824	.00	-23,458

Office of Human Resources

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF HUMAN RESOURCES
2014-15 SUPPLEMENTAL FUNDS**

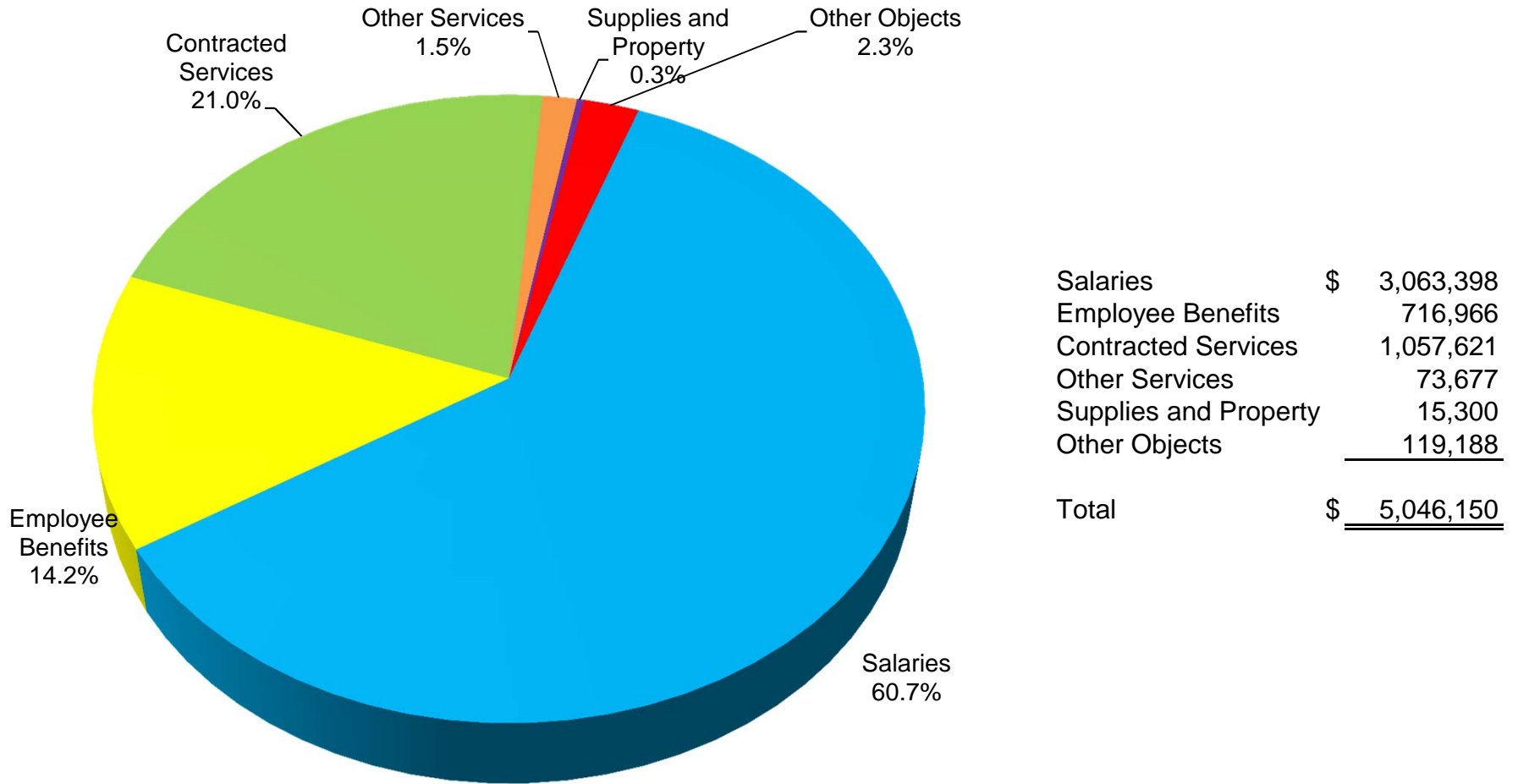


Federal
100%

Federal	\$ <u>5,046,150</u>
Total	\$ <u><u>5,046,150</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF HUMAN RESOURCES
2014-15 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF HUMAN RESOURCES
2014-15 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	4.25	\$ 477,746
	120 PROFESSIONAL - EDUCATIONAL	0.80	2,383,111
	140 TECHNICAL	3.00	161,332
	150 OFFICE / CLERICAL	1.00	41,209
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		716,966
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,057,621
400	PURCHASED PROPERTY SERVICES		40,000
500	OTHER PURCHASED SERVICES		33,677
600	SUPPLIES		15,300
800-900	OTHER OBJECTS		119,188
TOTAL		<u>9.05</u>	<u>\$ 5,046,150</u>

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Office of Human Resources

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Human Resources

PROGRAM: 2014-15 Teacher Incentive Fund (TIF)

PROGRAM ADMINISTRATOR: Samuel Franklin

PROGRAM CODE: 24Q

STATEMENT OF FUNCTION:

The District is in the final year of implementing a five-year competitive grant totaling \$37,368,432. The Teacher Incentive Fund (TIF) program provides support for the **Empowering Effective Teachers** plan and key features of the collective bargaining agreement between the District and the Pittsburgh Federation of Teachers (PFT). The funds supplement the \$40 million grant the District was awarded by the Bill and Melinda Gates Foundation in 2009 to implement a comprehensive set of strategies to improve teacher effectiveness in PPS as the primary means of ensuring that more students complete a postsecondary degree or workforce certification.

Components of the District's teacher effectiveness strategy supported by the Teacher Incentive Fund (TIF) include:

- The development and implementation of multiple measures of teacher effectiveness;
- New promotional roles for effective teachers, designed to ensure that high needs students have access to effective teachers;
- Rewards and recognition programs designed to reward and compensate schools, teams, and individuals who have an extraordinarily positive impact on student growth; and
- Professional development support that is differentiated in response to differences in teacher effectiveness.

The Pittsburgh School District utilizes three research-based measures of effective teaching: RISE, based on observation; Value-added measures, based on student academic growth; and the Tripod Student Survey, measuring student experience and engagement in learning. These tools were used to evaluate 1,700 teachers for the first time in 2013-14. In 2011, the District launched Career Ladder roles, promotional opportunities for effective teachers to take on leadership responsibilities often without having to leave the classroom. These roles place effective teachers strategically to ensure that they are working with high needs students. For 2014-15, 135 teachers are teaching in one of four Career Ladder roles. The Rewards and Recognition program has paid out more than \$4.3 million in awards to recognize and reward teachers based on student performance (not including additional compensation for Career Ladder teachers). This includes the 2011 Adequate Yearly Progress Award, the Promise-Readiness Corps Cohort Award, and the Students and Teachers Achieving Results Award, received by PFT-represented staff at 11 schools in 2012-13 and 3 schools in 2013-14.

The TIF annual awards are as follows: Year 1 (2010-11) - \$1,995,910; Year 2 (2011-12) - \$9,955,244; Year 3 (2012-13) - \$10,788,294; Year 4 (2013-14) - \$9,582,834; Year 5 (2014-15) - \$5,046,150.

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 TEACHER INCENTIVE FUND

PROGRAM CODE: 24Q

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

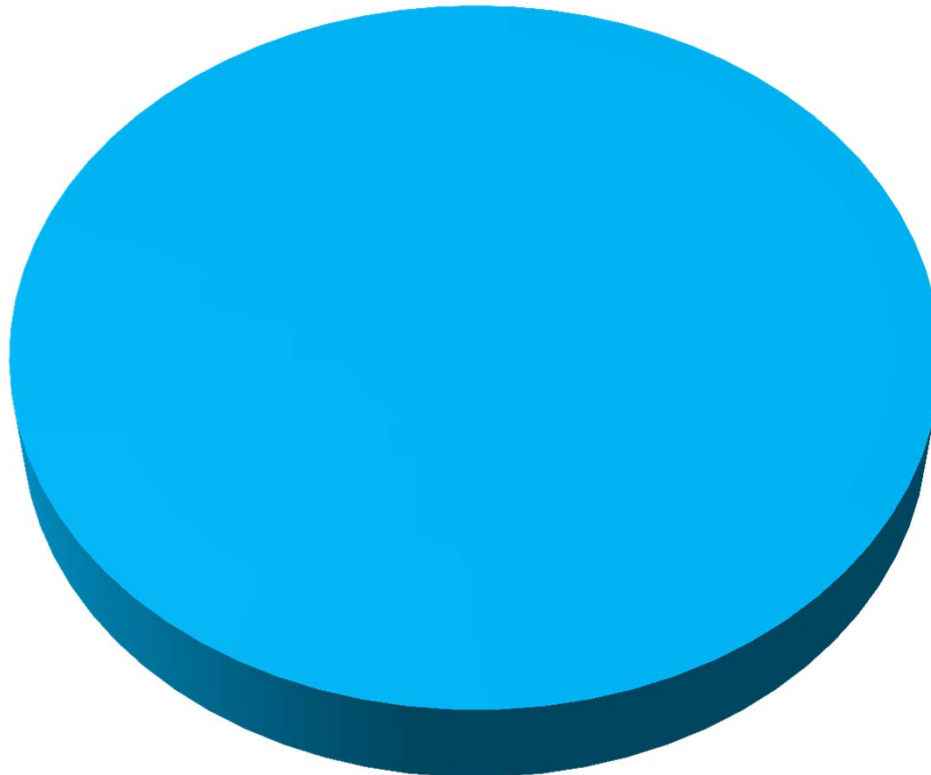
OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.85	97,227	.00	97,227	-.85	0
116 CENTRL SUPPORT ADMIN	4.25	365,529	4.25	380,519	.00	14,990
122 TEACHER-SPEC ASSGNMT	.80	35,760	.80	35,760	.00	0
124 COMP-ADDITIONAL WORK	.00	4,658,554	.00	2,126,876	.00	-2,531,678
125 WKSP-COM WK-CUR-INSV	.00	280,053	.00	220,475	.00	-59,578
146 OTHER TECHNICAL PERS	3.00	161,331	3.00	161,332	.00	1
151 SECRETARIES	1.00	41,209	1.00	41,209	.00	0
200 EMPLOYEE BENEFITS	.00	1,122,361	.00	716,966	.00	-405,395
330 OTHER PROFESSIONAL SERV	.00	583,067	.00	1,057,621	.00	474,554
441 RENTAL - LAND & BLDGS	.00	20,000	.00	40,000	.00	20,000
550 PRINTING & BINDING	.00	25,000	.00	25,000	.00	0
582 TRAVEL	.00	8,677	.00	8,677	.00	0
610 GENERAL SUPPLIES	.00	15,300	.00	15,300	.00	0
840 BUDGETARY RESERVE	.00	1,938,771	.00	0	.00	-1,938,771
934 INDIRECT COST	.00	229,995	.00	119,188	.00	-110,807
TOTAL SALARIES AND BENEFITS	9.90	6,762,024	9.05	3,780,364	-.85	-2,981,660
TOTAL OTHERS	.00	2,820,810	.00	1,265,786	.00	-1,555,024
GRAND TOTAL	9.90	9,582,834	9.05	5,046,150	-.85	-4,536,684

Office of the Chief Operations Officer

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF OPERATIONS OFFICER
2014-15 SUPPLEMENTAL FUNDS**

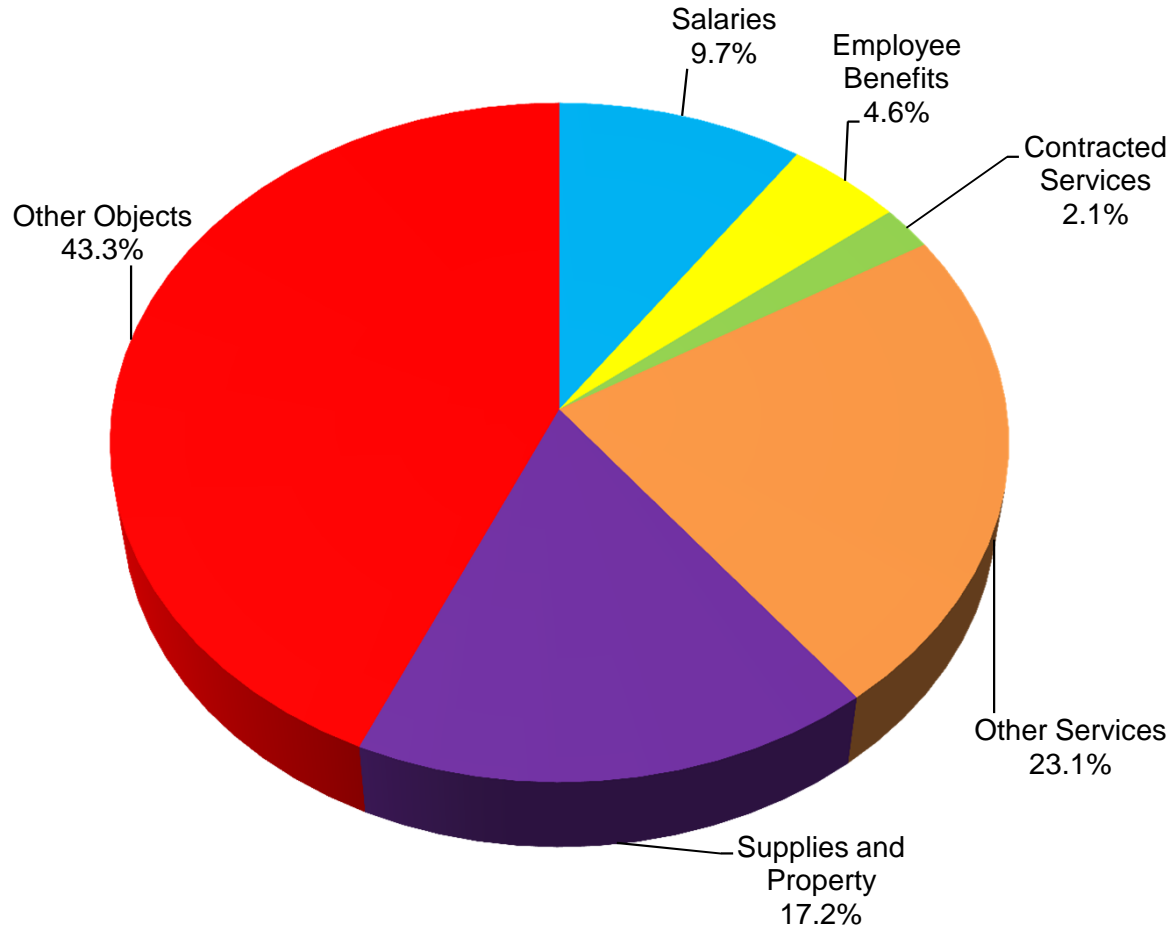


Federal
100%

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
2014-15 SUPPLEMENTAL FUNDS**



Salaries	\$	116,900
Employee Benefits		55,000
Contracted Services		25,000
Other Services		277,100
Supplies and Property		206,000
Other Objects		<u>520,000</u>
Total	\$	<u><u>1,200,000</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OPERATIONS OFFICER
2014-15 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	140 TECHNICAL	2.00	\$ 113,600
	180 SERVICE WORK AND LABORER		3,300
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		55,000
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		25,000
400	PURCHASED PROPERTY SERVICES		100
500	OTHER PURCHASED SERVICES		277,000
600	SUPPLIES		181,000
700	PROPERTY		25,000
800-900	OTHER OBJECTS		520,000
TOTAL		<u>2.00</u>	<u>\$ 1,200,000</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: 2014-15 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
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
141 ACCOUNTANTS-AUDITORS	1.00	54,053	1.00	55,200	.00	1,147
146 OTHER TECHNICAL PERS	1.00	54,309	1.00	55,400	.00	1,091
148 COMP-ADDITIONAL WORK	.00	0	.00	3,000	.00	3,000
187 STUD WRKRS/TUTORS/INTERNS	.00	3,280	.00	3,300	.00	20
200 EMPLOYEE BENEFITS	.00	51,976	.00	55,000	.00	3,024
324 PROF-EDUC SERV - PROF DEV	.00	20,025	.00	20,000	.00	-25
329 PROF-EDUC SRVC - OTHER	.00	4,662	.00	5,000	.00	338
449 OTHER RENTALS	.00	35	.00	100	.00	65
519 OTHER STUDENT TRANSP	.00	85,794	.00	110,000	.00	24,206
530 COMMUNICATIONS	.00	100	.00	100	.00	0
550 PRINTING & BINDING	.00	3,578	.00	5,000	.00	1,422
581 MILEAGE	.00	144	.00	200	.00	56
582 TRAVEL	.00	1,649	.00	1,700	.00	51
599 OTHER PURCHASED SERVICES	.00	140,346	.00	160,000	.00	19,654
610 GENERAL SUPPLIES	.00	112,429	.00	130,000	.00	17,571
634 STUDENT SNACKS	.00	9,824	.00	10,000	.00	176
635 MEALS & REFRESHMENTS	.00	5,243	.00	6,000	.00	757
640 BOOKS & PERIODICALS	.00	28,764	.00	30,000	.00	1,236
650 SUPPLIES & FEES - TECHNOLOGY	.00	300	.00	5,000	.00	4,700
758 CAPITAL TECH EQUIP - ORIG	.00	23,629	.00	25,000	.00	1,371
760 EQUIPMENT-REPLACEMENT	.00	1,248	.00	0	.00	-1,248
934 INDIRECT COST	.00	55,545	.00	20,000	.00	-35,545
939 OTHER FUND TRANSFERS	.00	1,335,218	.00	500,000	.00	-835,218

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Operations Office

PROGRAM: 2014-15 Administrative Time Study
(continued from previous page)

PROGRAM ADMINISTRATOR: Lynne Casselberry

PROGRAM CODE: 297

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2014-15 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2014-15 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

(continued from previous page)

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

OBJ. DESCRIPTION	2013-14		2014-15		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.00	163,618	2.00	171,900	.00	8,282
TOTAL OTHERS	.00	1,828,533	.00	1,028,100	.00	-800,433
GRAND TOTAL	2.00	1,992,151	2.00	1,200,000	.00	-792,151

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