

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

2012/13 SUPPLEMENTAL FUNDS

NOVEMBER 2012

PITTSBURGH BOARD OF EDUCATION

NOVEMBER 2012

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Linda S. Lane, Ed.D.

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Introduction / Summaries

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INTRODUCTION

Volume 2 of the annual budget presentation is prepared to serve as the consolidated presentation of Supplemental Funds that the School District of Pittsburgh will operate in the 2012/13 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 48 Supplemental Funds contained within this document. The Title 1 budget comprises site-based budgets for 48 schools.

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

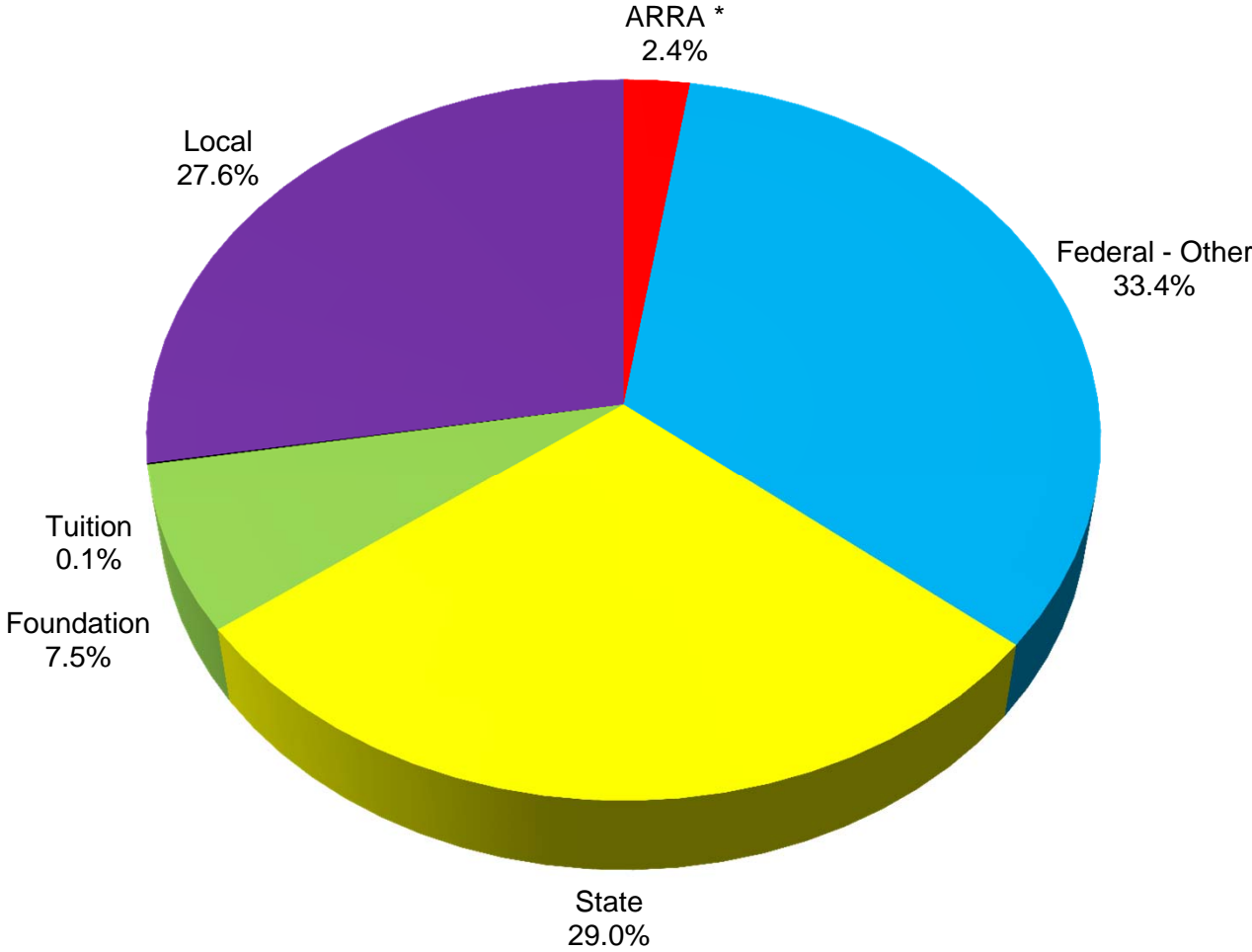
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of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

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

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SCHOOL DISTRICT OF PITTSBURGH

**2012-13 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY FUNDING SOURCE**

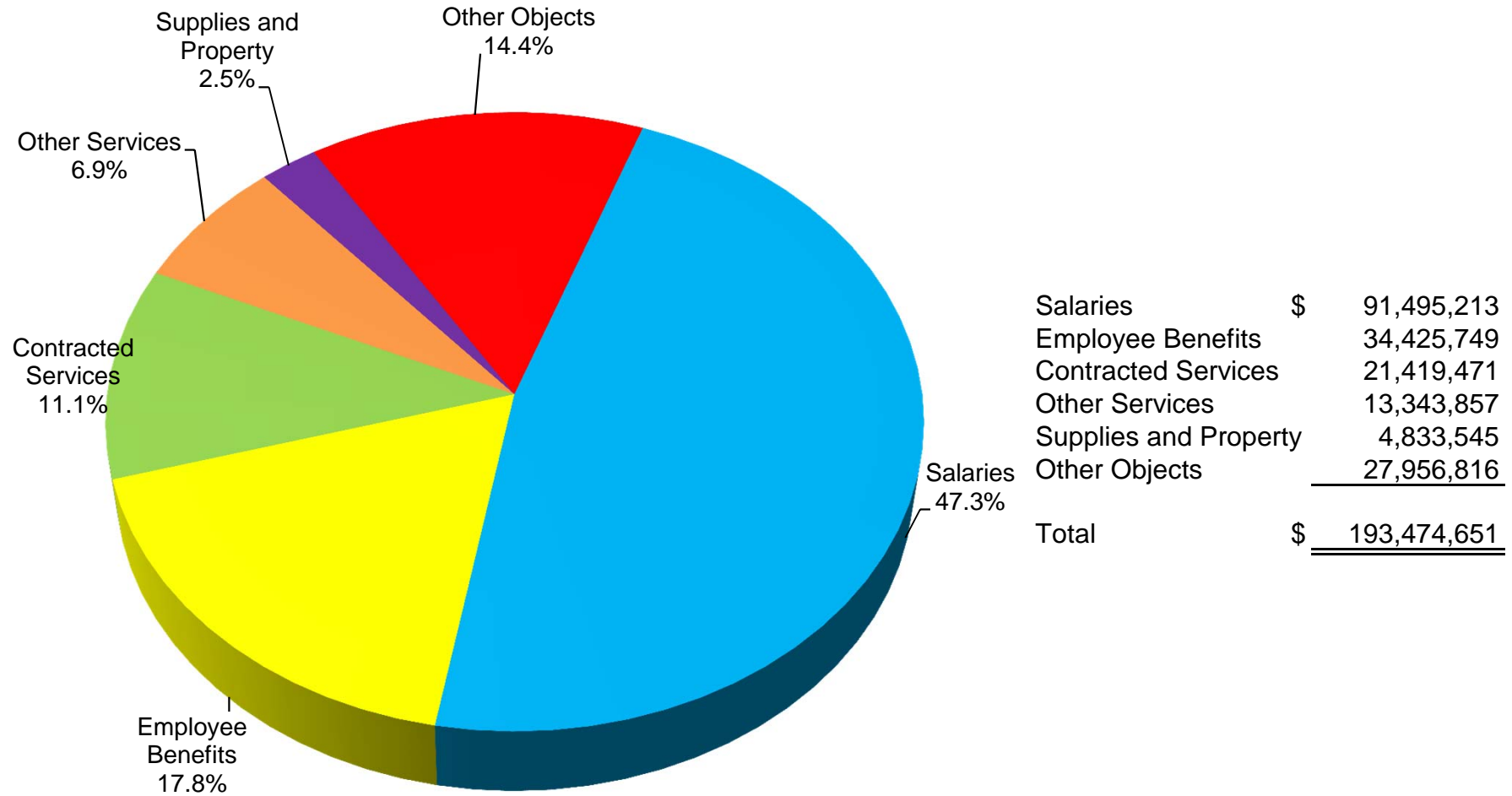


ARRA *	\$	4,750,602
Federal - Other		64,703,325
State		56,033,814
Foundation		14,481,101
Tuition		131,836
Local		<u>53,373,973</u>
Total	\$	<u><u>193,474,651</u></u>

* The American Recovery and Reinvestment Act of 2009

SCHOOL DISTRICT OF PITTSBURGH

2012-13 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



SCHOOL DISTRICT OF PITTSBURGH

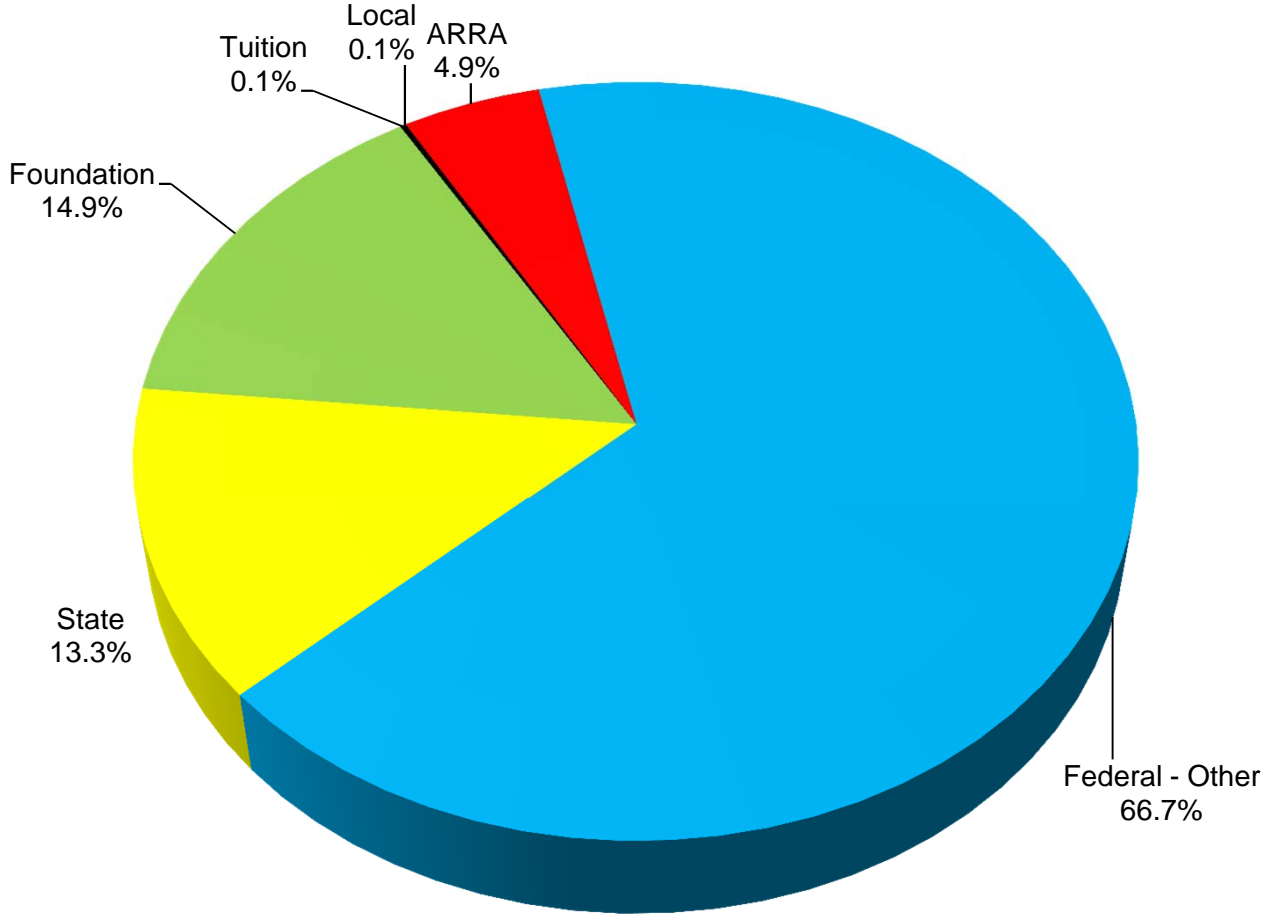
**2012-13 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	61.25	\$ 6,107,644
120 PROFESSIONAL - EDUCATIONAL	625.66	53,672,733
130 PROFESSIONAL - OTHER	187.17	12,997,240
140 TECHNICAL	65.91	3,765,711
150 OFFICE / CLERICAL	21.00	818,072
180 SERVICE WORK AND LABORER		457,496
190 INSTRUCTIONAL ASSISTANT	395.50	13,676,317
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		34,425,749
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		21,419,471
400 PURCHASED PROPERTY SERVICES		287,314
500 OTHER PURCHASED SERVICES		13,056,543
600 SUPPLIES		4,292,718
700 PROPERTY		540,827
800-900 OTHER OBJECTS		27,956,816
TOTAL	<u>1,356.49</u>	<u>\$ 193,474,651</u>

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SCHOOL DISTRICT OF PITTSBURGH

**2012-13 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY FUNDING SOURCE (1)**

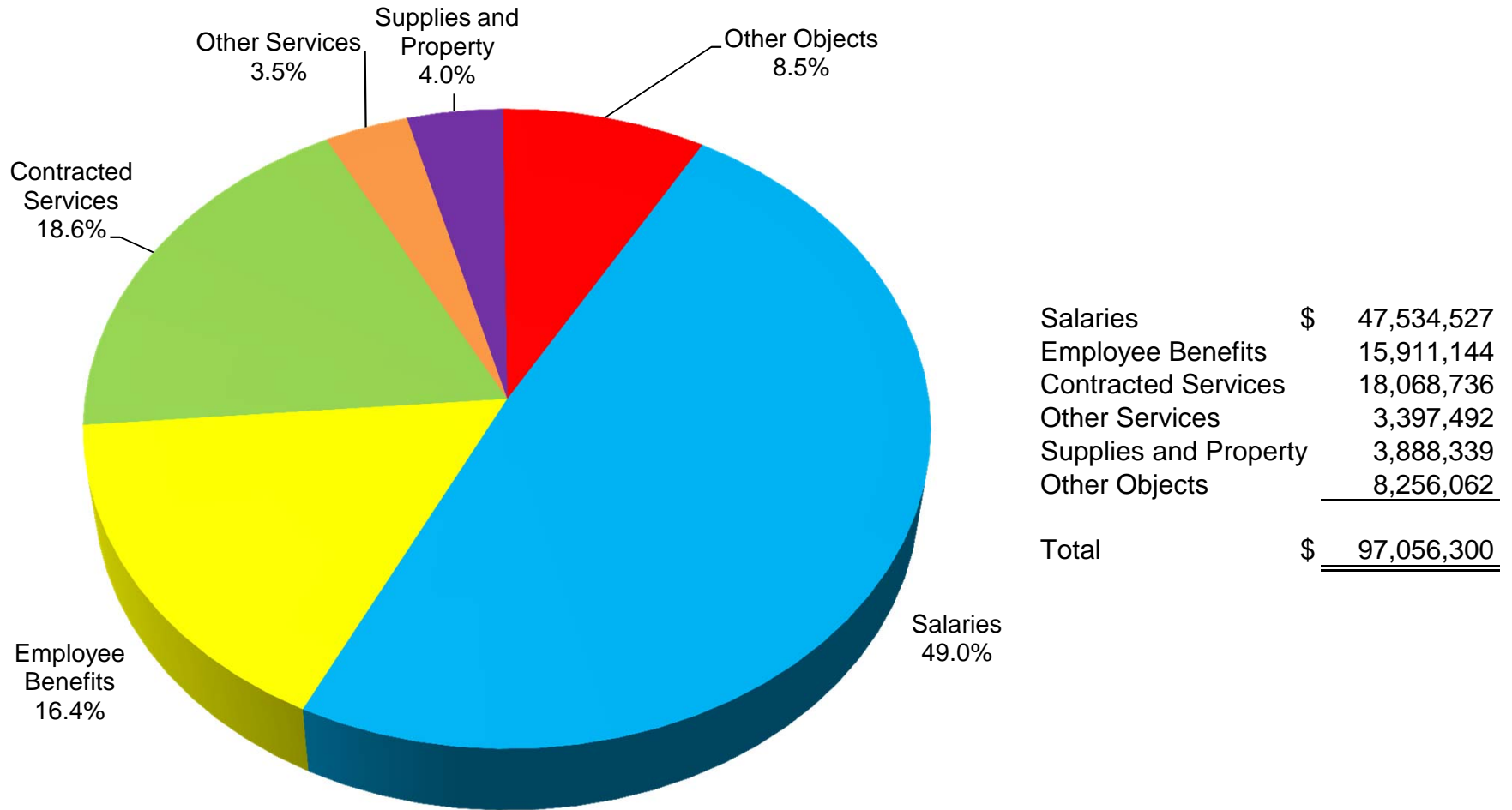


ARRA	\$	4,750,602
Federal - Other		64,703,325
State		12,913,276
Foundation		14,481,101
Tuition		131,836
Local		<u>76,160</u>
Total	\$	<u><u>97,056,300</u></u>

(1) Excluded - 2012-13 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

2012-13 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



(1) Excluded - 2012-13 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**2012-13 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	47.25	\$ 4,495,548
120 PROFESSIONAL - EDUCATIONAL	288.66	27,637,583
130 PROFESSIONAL - OTHER	90.17	5,667,670
140 TECHNICAL	60.91	3,542,179
150 OFFICE / CLERICAL	8.00	310,342
180 SERVICE WORK AND LABORER		447,496
190 INSTRUCTIONAL ASSISTANT	171.50	5,433,709
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		15,911,144
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		18,068,736
400 PURCHASED PROPERTY SERVICES		252,570
500 OTHER PURCHASED SERVICES		3,144,922
600 SUPPLIES		3,536,347
700 PROPERTY		351,992
800-900 OTHER OBJECTS		8,256,062
TOTAL	666.49	\$ 97,056,300

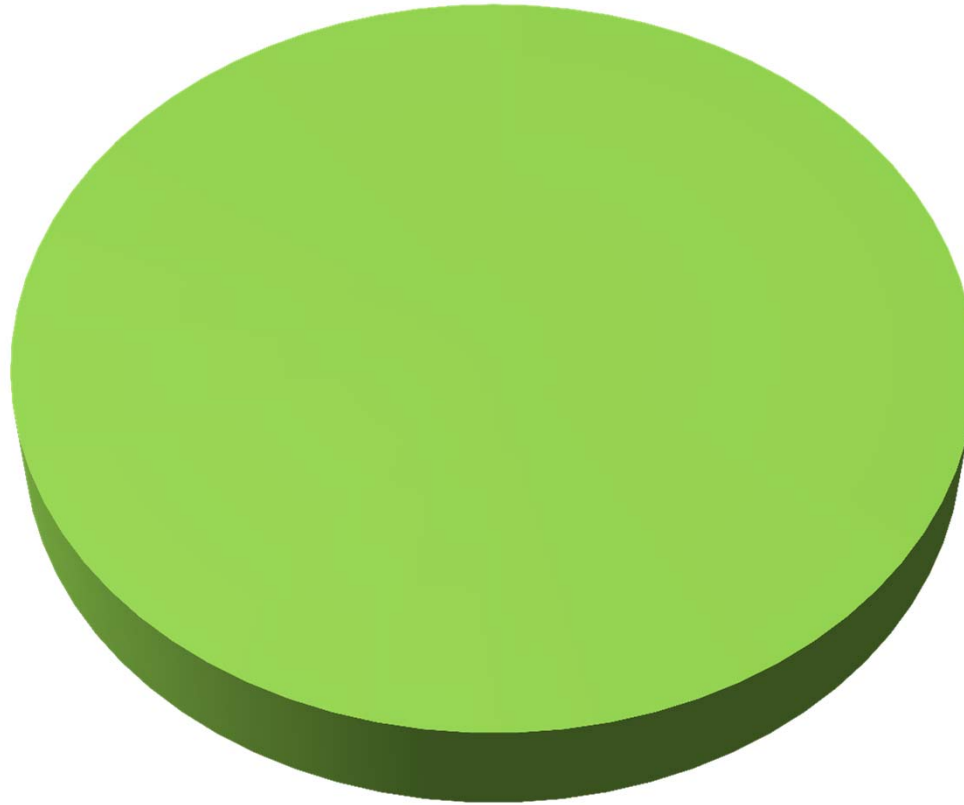
(1) Excluded - 2012-13 Core Special Education Program

Bill & Melinda Gates Foundation Grants

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
BILL & MELINDA GATES FOUNDATION
2012-13 SUPPLEMENTAL FUNDS**



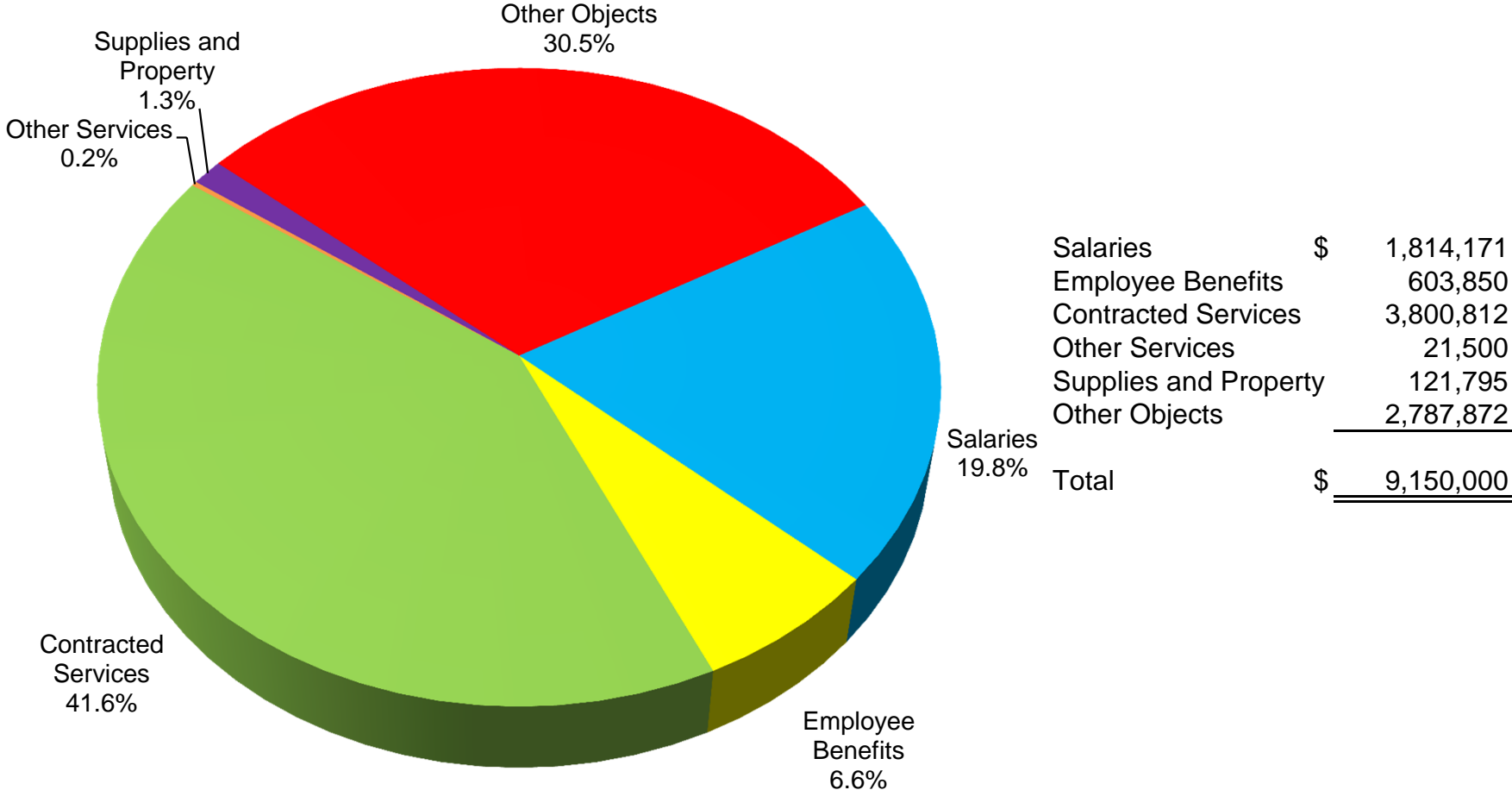
Foundation
100%

Foundation \$ 9,150,000

Total \$ 9,150,000

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
BILL & MELINDA GATES FOUNDATION
2012-13 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT OF SCHOOLS
BILL & MELINDA GATES FOUNDATION
2012-13 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	13.12	\$ 1,252,275
	120 PROFESSIONAL - EDUCATIONAL	0.20	20,919
	140 TECHNICAL	9.00	523,278
	180 SERVICE WORK AND LABORER		17,699
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		603,850
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,800,812
400	PURCHASED PROPERTY SERVICES		1,500
500	OTHER PURCHASED SERVICES		20,000
600	SUPPLIES		121,795
800-900	OTHER OBJECTS		<u>2,787,872</u>
TOTAL		<u>22.32</u>	<u>\$ 9,150,000</u>

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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: 2012-13 Empowering Effective Teachers

PROGRAM ADMINISTRATOR: Linda Lane

PROGRAM CODE: 16N

STATEMENT OF FUNCTION:

The Pittsburgh School District 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 \$85 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, serves as the next building block in the District's vision of *Excellence for All* by building upon the core elements that the District has 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 over 80% of 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 Pittsburgh School District introduced several initiatives outlined in the plan to address these priorities:

- The Pittsburgh School District is currently one of the few districts nationally that utilizes three research-based measures of effective teaching: RISE, based on observation and evidence collection; Value-added measures, based on student assessment results; and the Tripod Student Survey, measuring student experience and engagement in learning.
- In 2011, the District launched Career Ladder roles, promotional opportunities for effective teachers to take on leadership responsibilities often without having to leave the classroom. These roles place effective teachers strategically to ensure that they are working with high needs students. For 2012-13, 154 teachers will be teaching in one of five Career Ladder roles.
- The Rewards and Recognition program has paid out more than \$1.6 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, received by 1,400 teachers, and the Promise-Readiness Corps Cohort Award, received by seven high school teams.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 EMPOWERING EFFECTIVE TEACHERS

PROGRAM CODE: 16N

FUNDING SOURCE: BILL & MELINDA GATES FOUNDATION

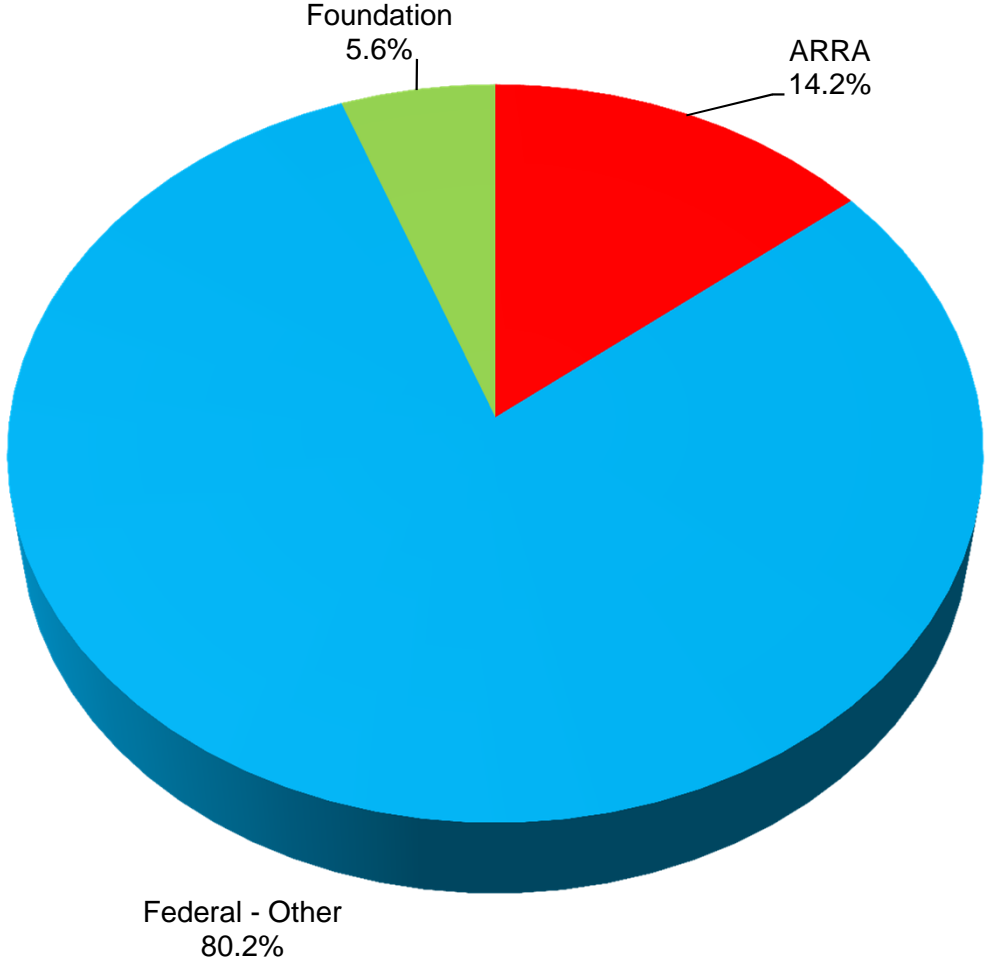
OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	3.00	293,808	4.60	466,362	1.60	172,554
114 PRINCIPALS	.00	0	4.00	389,124	4.00	389,124
116 CENTRL SUPPORT ADMIN	6.00	436,297	4.52	396,789	-1.48	-39,508
122 TEACHER-SPEC ASSGNMT	.20	19,836	.20	20,919	.00	1,083
141 ACCOUNTANTS-AUDITORS	1.00	46,695	1.00	49,397	.00	2,702
144 COMPUTER SERVICE PERS	1.00	51,080	3.00	178,730	2.00	127,650
146 OTHER TECHNICAL PERS	5.00	361,777	5.00	295,151	.00	-66,626
187 STUD WRKRS/TUTORS/INTERNS	.00	18,000	.00	17,699	.00	-301
200 EMPLOYEE BENEFITS	.00	382,152	.00	603,850	.00	221,698
324 PROF-EDUC SERV - PROF DEV	.00	180,000	.00	245,000	.00	65,000
330 OTHER PROFESSIONAL SERV	.00	3,839,264	.00	3,555,812	.00	-283,452
441 RENTAL - LAND & BLDGS	.00	1,500	.00	1,500	.00	0
582 TRAVEL	.00	20,000	.00	20,000	.00	0
610 GENERAL SUPPLIES	.00	28,130	.00	23,130	.00	-5,000
635 MEALS & REFRESHMENTS	.00	22,969	.00	22,969	.00	0
650 SUPPLIES & FEES - TECHNOLOGY	.00	73,492	.00	75,696	.00	2,204
758 TECH EQUIP - NEW	.00	225,000	.00	0	.00	-225,000
840 BUDGETARY RESERVE	.00	0	.00	2,787,872	.00	2,787,872
TOTAL SALARIES AND BENEFITS	16.20	1,609,645	22.32	2,418,021	6.12	808,376
TOTAL OTHERS	.00	4,390,355	.00	6,731,979	.00	2,341,624
GRAND TOTAL	16.20	6,000,000	22.32	9,150,000	6.12	3,150,000

Academic Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

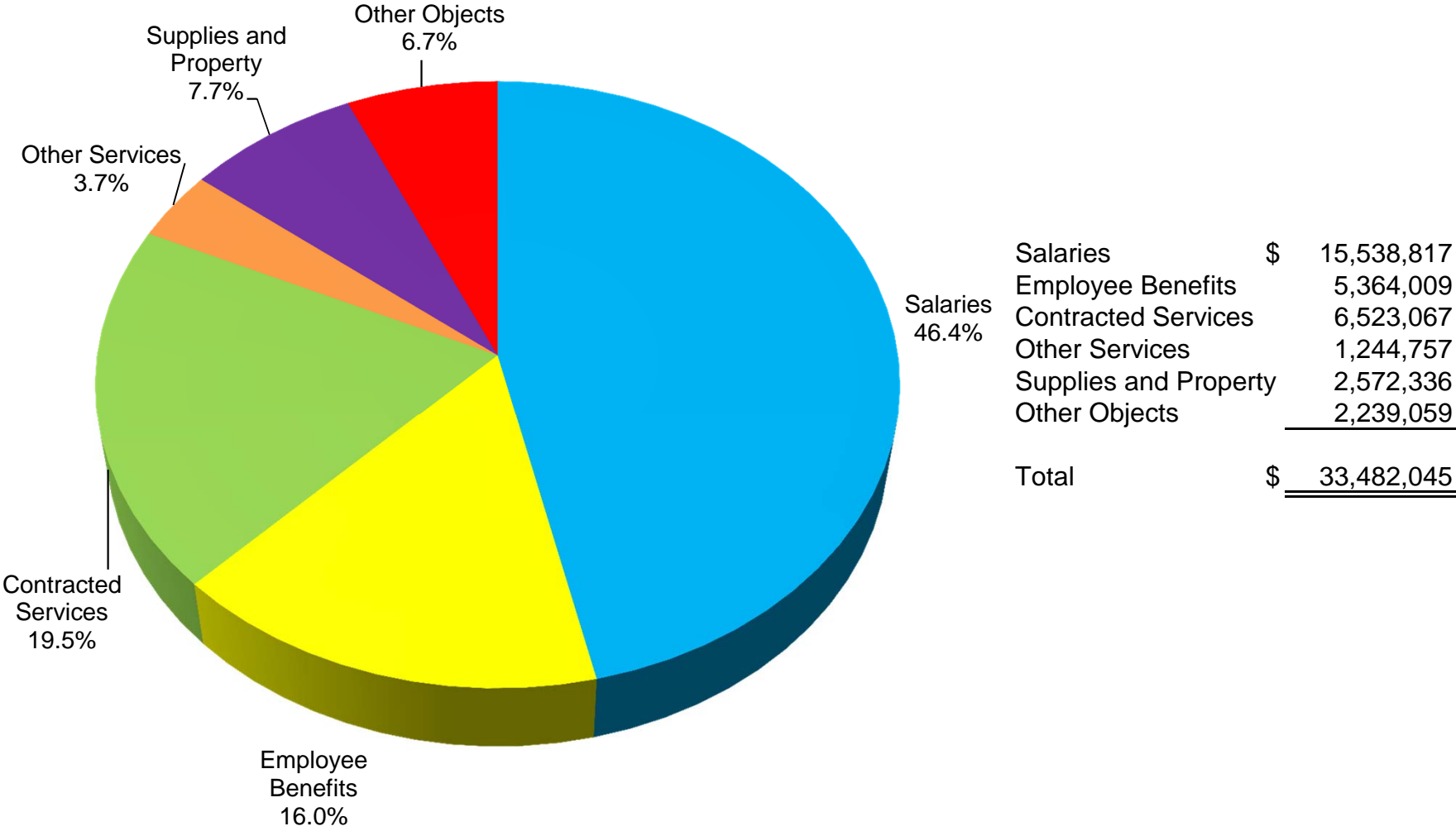
APPROPRIATIONS BY FUNDING SOURCE
CHIEF ACADEMIC OFFICE / OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2012-13 SUPPLEMENTAL FUNDS



ARRA	\$	4,750,602
Federal - Other		26,845,877
Foundation		<u>1,885,566</u>
Total	\$	<u><u>33,482,045</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
CHIEF ACADEMIC OFFICE / OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2012-13 SUPPLEMENTAL FUNDS**



Salaries	\$	15,538,817
Employee Benefits		5,364,009
Contracted Services		6,523,067
Other Services		1,244,757
Supplies and Property		2,572,336
Other Objects		<u>2,239,059</u>
Total	\$	<u><u>33,482,045</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
CHIEF ACADEMIC OFFICE / OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2012-13 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	19.05	\$ 1,787,251
120 PROFESSIONAL - EDUCATIONAL	122.66	10,020,865
130 PROFESSIONAL - OTHER	12.17	1,054,282
140 TECHNICAL	25.16	1,459,251
150 OFFICE / CLERICAL	1.00	39,485
180 SERVICE WORK AND LABORER		66,615
190 INSTRUCTIONAL ASSISTANT	37.50	1,111,068
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		5,364,009
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		6,523,067
400 PURCHASED PROPERTY SERVICES		500
500 OTHER PURCHASED SERVICES		1,244,257
600 SUPPLIES		2,308,296
700 PROPERTY		264,040
800-900 OTHER OBJECTS		2,239,059
TOTAL	217.54	\$ 33,482,045

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

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

ADMINISTRATOR: Jerri Lynn Lippert / Jeannine French

STATEMENT OF FUNCTION:

The budget information shown on the following two pages is a summary of twenty supplemental fund budgets that are administered by the Academic Services unit, including: major federally-funded programs such as Title I, Title II, School Improvement, Keystones to Opportunity and Race to the Top; and foundation support for the Pittsburgh Science and Technology Academy, Pittsburgh Faison, health and physical education, arts education, and equity for all students.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE / OFFICE
OF THE DEPUTY SUPERINTENDENT

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: JERRI LYNN LIPPERT / JEANNINE FRENCH

OBJ.	DESCRIPTION	2012-13	
		POS.	BUDGET
113	DIRECTORS	3.70	285,295
114	PRINCIPALS	2.00	211,600
116	CENTRL SUPPORT ADMIN	13.35	1,290,356
121	CLASSROOM TEACHERS	115.35	7,857,637
122	TEACHER-SPEC ASSGNMT	1.00	89,600
123	SUBSTITUTE TEACHERS	.00	129,703
124	COMP-ADDITIONAL WORK	.00	969,104
125	WKSP-COM WK-CUR-INSV	.00	569,268
126	COUNSELORS	4.91	302,576
127	LIBRARIANS	1.40	102,977
132	SOCIAL WORKERS	12.17	1,053,849
138	EXTRA CURR ACTIV PAY	.00	433
141	ACCOUNTANTS-AUDITORS	2.00	95,460
144	COMPUTER SERVICE PERS	.50	28,582
146	OTHER TECHNICAL PERS	22.66	1,335,209
151	SECRETARIES	1.00	39,000
157	COMP-ADDITIONAL WORK	.00	485
183	SECURITY PERSONNEL	.00	20,794
187	STUD WRKRS/TUTORS/INTERNS	.00	40,421
188	COMP-ADDITIONAL WORK	.00	5,400
191	INSTR PARAPROFESSIONAL	37.50	1,083,525
197	COMP-ADDITIONAL WORK	.00	27,543
200	EMPLOYEE BENEFITS	.00	5,364,009
322	PROF. EDUC. SERVICES-IUS	.00	1,397,396
323	PROF-EDUCATIONAL SERV	.00	2,672,199
324	PROF-EDUC SERV - PROF DEV	.00	732,200
329	PROF-EDUC SRVC - OTHER	.00	216,066
330	OTHER PROFESSIONAL SERV	.00	1,505,206

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE / OFFICE
OF THE DEPUTY SUPERINTENDENT

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: JERRI LYNN LIPPERT / JEANNINE FRENCH

(continued from previous page)

OBJ.	DESCRIPTION	2012-13 POS.	BUDGET
449	OTHER RENTALS	.00	500
513	CONTRACTED CARRIERS	.00	955,633
519	OTHER STUDENT TRANSP	.00	39,262
530	COMMUNICATIONS	.00	110,179
540	ADVERTISING	.00	3,000
550	PRINTING & BINDING	.00	50,251
581	MILEAGE	.00	500
582	TRAVEL	.00	47,216
599	OTHER PURCHASED SERVICES	.00	38,216
610	GENERAL SUPPLIES	.00	1,391,428
634	STUDENT SNACKS	.00	97,541
635	MEALS & REFRESHMENTS	.00	85,563
640	BOOKS & PERIODICALS	.00	600,324
650	SUPPLIES & FEES - TECHNOLOGY	.00	133,440
750	EQUIP-ORIGINAL & ADD	.00	28,000
758	TECH EQUIP - NEW	.00	236,040
810	DUES & FEES	.00	550
840	BUDGETARY RESERVE	.00	1,331,196
934	INDIRECT COST	.00	907,313
TOTAL SALARIES AND BENEFITS		217.54	20,902,826
TOTAL OTHERS		.00	12,579,219
GRAND TOTAL		217.54	33,482,045

Academic Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 Title I

PROGRAM ADMINISTRATOR: Janis Ripper and Tamiya Larkin

PROGRAM CODE: 16T

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 48 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. School-wide programs 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 support the salaries of the Instructional Teacher Leader 2 (ITL2) positions, and is used to provide high-quality professional development training to instructional and support staff. The ITL2 is one of the Career Ladder Roles that was created to provide additional leadership opportunities and differentiated career pathways for effective teachers who serve as resources to improve the teaching and learning environment. This is the first teacher role to include peer evaluation as a core component. The ITL2s conduct formative evaluation and provide targeted support to teachers in their own school and contribute to summative evaluation of teachers in other schools.

Title I provides additional academic support for non-proficient students after school or during the summer. One such program is the Summer Dreamers Academy, which is the District's premier summer learning camp.

The cost of computer-assisted instruction programs, including Compass Learning and Read 180, is also funded by Title I. 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.

Special emphasis is placed on improving standards at the schools that have been identified for school improvement by the Pennsylvania Department of Education. Title I funding supports transportation for students who have exercised their legal right to choose to be transferred from schools that were designated for school improvement.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 TITLE I

PROGRAM CODE: 16T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	100,000	.50	50,000	-.50	-50,000
116 CENTRL SUPPORT ADMIN	5.85	551,294	5.35	500,000	-.50	-51,294
121 CLASSROOM TEACHERS	91.61	6,315,351	63.27	4,127,496	-28.34	-2,187,855
124 COMP-ADDITIONAL WORK	.00	30,410	.00	138,651	.00	108,241
125 WKSP-COM WK-CUR-INSV	.00	115,328	.00	63,063	.00	-52,265
126 COUNSELORS	.70	112,693	4.91	302,576	4.21	189,883
127 LIBRARIANS	5.60	402,162	1.40	102,977	-4.20	-299,185
132 SOCIAL WORKERS	2.30	112,225	11.17	974,433	8.87	862,208
138 EXTRA CURR ACTIV PAY	.00	0	.00	433	.00	433
141 ACCOUNTANTS-AUDITORS	2.00	95,030	2.00	95,460	.00	430
146 OTHER TECHNICAL PERS	9.20	415,150	10.66	536,506	1.46	121,356
151 SECRETARIES	1.00	38,018	1.00	39,000	.00	982
157 COMP-ADDITIONAL WORK	.00	2,641	.00	485	.00	-2,156
187 STUD WRKRS/TUTORS/INTERNS	.00	7,336	.00	36,834	.00	29,498
191 INSTR PARAPROFESSIONAL	31.40	919,542	33.50	967,949	2.10	48,407
197 COMP-ADDITIONAL WORK	.00	5,646	.00	11,319	.00	5,673
200 EMPLOYEE BENEFITS	.00	3,266,399	.00	2,939,384	.00	-327,015
322 PROF. EDUC. SERVICES-IUS	.00	1,409,121	.00	1,127,355	.00	-281,766
323 PROF-EDUCATIONAL SERV	.00	2,905,268	.00	2,672,199	.00	-233,069
324 PROF-EDUC SERV - PROF DEV	.00	13,000	.00	18,000	.00	5,000
329 PROF-EDUC SRVC - OTHER	.00	36,594	.00	30,666	.00	-5,928
330 OTHER PROFESSIONAL SERV	.00	4,225	.00	21,058	.00	16,833
513 CONTRACTED CARRIERS	.00	733,323	.00	890,733	.00	157,410
519 OTHER STUDENT TRANSP	.00	33,168	.00	24,862	.00	-8,306
530 COMMUNICATIONS	.00	87,169	.00	80,592	.00	-6,577
540 ADVERTISING	.00	700	.00	500	.00	-200
550 PRINTING & BINDING	.00	48,221	.00	49,251	.00	1,030
581 MILEAGE	.00	500	.00	500	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 Title I

PROGRAM ADMINISTRATOR: Janis Ripper and Tamiya Larkin

PROGRAM CODE: 16T

STATEMENT OF FUNCTION: (continued from previous page)

According to the Federal No Child Left Behind law, up to 20% of Title I funds are required to be set aside to support School Choice and Supplemental Educational Services (SES). SES is tutoring provided by State-approved providers for economically disadvantaged students who attend schools designated as School Improvement II, Corrective Action or Restructuring.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 TITLE I

PROGRAM CODE: 16T

(continued from previous page)

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
582 TRAVEL	.00	24,055	.00	6,000	.00	-18,055
599 OTHER PURCHASED SERVICES	.00	49,503	.00	33,467	.00	-16,036
610 GENERAL SUPPLIES	.00	715,733	.00	921,961	.00	206,228
634 STUDENT SNACKS	.00	43,492	.00	47,261	.00	3,769
635 MEALS & REFRESHMENTS	.00	111,607	.00	66,691	.00	-44,916
640 BOOKS & PERIODICALS	.00	230,045	.00	212,479	.00	-17,566
650 SUPPLIES & FEES - TECHNOLOGY	.00	37,466	.00	80,840	.00	43,374
758 TECH EQUIP - NEW	.00	54,798	.00	38,507	.00	-16,291
768 TECH EQUIP - REPLACE	.00	5,000	.00	0	.00	-5,000
810 DUES & FEES	.00	1,650	.00	550	.00	-1,100
934 INDIRECT COST	.00	641,255	.00	604,620	.00	-36,635
TOTAL SALARIES AND BENEFITS	150.66	12,489,225	133.76	10,886,566	-16.90	-1,602,659
TOTAL OTHERS	.00	7,185,893	.00	6,928,092	.00	-257,801
GRAND TOTAL	150.66	19,675,118	133.76	17,814,658	-16.90	-1,860,460

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 Title II, Part A

PROGRAM ADMINISTRATOR: Janis Ripper and Tamiya Larkin

PROGRAM CODE: 17T

STATEMENT OF FUNCTION:

Title II, Part A funds support the District in preparing, training and recruiting highly-qualified teachers and administrators to assist schools in improving student achievement by reducing class size, hiring highly-qualified teachers and providing ongoing professional development for teachers and other school-based staff.

Title II resources also support the salaries of the Instructional Teacher Leader 2 (ITL2). The ITL2 is one of the Career Ladder Roles that was created to provide additional leadership opportunities and differentiated career pathways for effective teachers who serve as resources to improve the teaching and learning environment. This is the first teacher role to include peer evaluation as a core component. The ITL2s conduct formative evaluation and provide targeted support to teachers in their own school and contribute to summative evaluation of teachers in other schools.

Finally, Title II resources support the salaries of central office professional development staff, ESL (English as a Second Language) teachers and professional development for non-public schools.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 TITLE II, PART A - IMPROVING TEACHER QUALITY

PROGRAM CODE: 17T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	2.00	239,914	1.20	126,936	-.80	-112,978
114 PRINCIPALS	.00	28,500	.00	0	.00	-28,500
121 CLASSROOM TEACHERS	28.74	2,042,193	28.08	1,878,858	-.66	-163,335
125 WKSP-COM WK-CUR-INSV	.00	17,160	.00	0	.00	-17,160
146 OTHER TECHNICAL PERS	2.00	96,980	1.00	70,548	-1.00	-26,432
200 EMPLOYEE BENEFITS	.00	688,182	.00	774,049	.00	85,867
322 PROF. EDUC. SERVICES-IUS	.00	148,855	.00	270,041	.00	121,186
324 PROF-EDUC SERV - PROF DEV	.00	161,232	.00	225,000	.00	63,768
635 MEALS & REFRESHMENTS	.00	17,121	.00	0	.00	-17,121
934 INDIRECT COST	.00	119,716	.00	121,773	.00	2,057
TOTAL SALARIES AND BENEFITS	32.74	3,112,929	30.28	2,850,391	-2.46	-262,538
TOTAL OTHERS	.00	446,924	.00	616,814	.00	169,890
GRAND TOTAL	32.74	3,559,853	30.28	3,467,205	-2.46	-92,648

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office

PROGRAM: 2012-13 Title IIB Math & Science
Partnership

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 07T

STATEMENT OF FUNCTION:

This is the third year of a three-year partnership with the University of Maryland, the Education Development Center, Inc. (EDC), the Southwest PA STEM Network (Science, Technology, Engineering and Mathematics), and the University of Pittsburgh, that is addressing the needs of Pittsburgh's secondary mathematics students by delivering intensive, high-quality professional development to high school mathematics educators via three summer institutes and coordinated follow-up activities in the subsequent school years.

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 Algebra and Geometry.
2. Increase the ability of teachers to teach inquiry-based mathematics.
3. Increase student learning around big ideas in Algebra and Geometry and around the Common Core Standards of Mathematical Practices.
4. Reduce the racial achievement gap in mathematics.
5. Develop participating teachers' content knowledge for teaching.
6. Create an ongoing community of STEM professionals working together.
7. Develop a cadre of teacher leaders.

Over the course of the three-year project, our objectives are to: 1) Increase to 100% the number of teachers using high-level tasks, the number of classrooms that exhibit a Share/Discuss/Analyze phase of a lesson, the number of classrooms where students explain mathematical meaning and connections to big ideas, and the number of classrooms where students share their understanding of a concept; 2) Demonstrate significant growth in teacher content knowledge; 3) Increase the performance of all students on the PSSA; 4) Increase PSSA scores of African American students through the creation of more equitable, student-centered classrooms; 5) Improve instruction and learning through participation in professional learning communities (e.g., lesson study, PD cohorts, group planning); and, 6) Increase the number of teachers who initiate discussion, collaboration, and problem-solving to promote student learning.

Over the course of this third and final year, a focus will also be placed on supporting the development of Common Core aligned Algebra 1 and Algebra 2 curricula for implementation, and training Algebra 1, Algebra 2 and Geometry teachers to implement a Common Core aligned curriculum and resource.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 TITLE IIB MATH & SCIENCE PARTNERSHIP

PROGRAM CODE: 07T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	81,500	.00	55,500	.00	-26,000
200 EMPLOYEE BENEFITS	.00	10,481	.00	7,138	.00	-3,343
324 PROF-EDUC SERV - PROF DEV	.00	105,000	.00	105,000	.00	0
330 OTHER PROFESSIONAL SERV	.00	26,000	.00	27,000	.00	1,000
582 TRAVEL	.00	2,102	.00	2,412	.00	310
610 GENERAL SUPPLIES	.00	3,000	.00	3,244	.00	244
635 MEALS & REFRESHMENTS	.00	2,118	.00	1,500	.00	-618
934 INDIRECT COST	.00	7,366	.00	6,457	.00	-909
TOTAL SALARIES AND BENEFITS	.00	91,981	.00	62,638	.00	-29,343
TOTAL OTHERS	.00	145,586	.00	145,613	.00	27
GRAND TOTAL	.00	237,567	.00	208,251	.00	-29,316

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office

PROGRAM: 2012-13 Title III Limited English
Proficiency

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 08T

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 each month to keep abreast of the latest research on ELLs and its correlation to best practice. Effective 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 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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 TITLE III LIMITED ENGLISH PROFICIENCY

PROGRAM CODE: 08T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.50	52,000	1.00	112,100	.50	60,100
200 EMPLOYEE BENEFITS	.00	15,000	.00	34,212	.00	19,212
599 OTHER PURCHASED SERVICES	.00	2,500	.00	2,500	.00	0
610 GENERAL SUPPLIES	.00	25,896	.00	17,500	.00	-8,396
640 BOOKS & PERIODICALS	.00	26,597	.00	21,503	.00	-5,094
758 TECH EQUIP - NEW	.00	4,648	.00	0	.00	-4,648
934 INDIRECT COST	.00	2,461	.00	3,756	.00	1,295
TOTAL SALARIES AND BENEFITS	.50	67,000	1.00	146,312	.50	79,312
TOTAL OTHERS	.00	62,102	.00	45,259	.00	-16,843
GRAND TOTAL	.50	129,102	1.00	191,571	.50	62,469

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 SIG (School Improvement Grant)

PROGRAM ADMINISTRATOR: Janis Ripper and Tamiya Larkin

PROGRAM CODE: 19M

STATEMENT OF FUNCTION:

This is the third year of a three-year competitive grant that was awarded for use in the persistently lowest-achieving schools identified for improvement, corrective action, or restructuring. The funds are to be used to substantially raise the achievement of the students who attend the school to enable the school to make adequate yearly progress.

The schools that were awarded funds and the amount of the three-year awards are listed below. Please note that two of the schools that were originally awarded funding have closed and are not listed below (Pittsburgh Langley HS and Pittsburgh Oliver HS).

Pittsburgh King PreK-8	\$2,374,705
Pittsburgh Brashear High School	\$2,444,195
Pittsburgh Perry High School	\$2,381,702
Pittsburgh Westinghouse High School	\$2,523,374

Each school is implementing the federal Transformation Model. The requirements of this model include:

- 1) Replacing the Principal (unless the Principal at the beginning of the grant was hired within the last two years);
- 2) The use of rigorous, transparent and equitable evaluation systems for teachers and principals that take into account data on student growth as a significant factor and are designed and developed with teacher and principal involvement;
- 3) The identification and rewarding of school leaders, teachers and other staff who, in implementing this model, have increased student achievement and graduation rates; and the removal of those who, after ample opportunities have been provided for them to improve their professional practice, have not done so;
- 4) Providing staff ongoing, high quality, job-embedded professional development that is aligned with the school's comprehensive instructional program and designed with school staff to ensure they are equipped to facilitate effective teaching and learning and have the capacity to successfully implement school reform strategies; and
- 5) The implementation of such strategies as financial incentives, increased opportunities for promotion and career growth, and more flexible work conditions that are designed to recruit, place, and retain staff with the skills necessary to meet the needs of the students in a transformation model.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SIG (SCHOOL IMPROVEMENT GRANT)
AMERICAN RECOVERY AND REINVESTMENT ACT

PROGRAM CODE: 19M

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	2.00	233,914	2.00	211,600	.00	-22,314
116 CENTRL SUPPORT ADMIN	3.00	300,000	4.00	400,000	1.00	100,000
121 CLASSROOM TEACHERS	22.00	1,323,355	13.00	942,723	-9.00	-380,632
124 COMP-ADDITIONAL WORK	.00	647,967	.00	685,439	.00	37,472
125 WKSP-COM WK-CUR-INSV	.00	211,181	.00	230,120	.00	18,939
132 SOCIAL WORKERS	1.00	65,300	1.00	79,416	.00	14,116
146 OTHER TECHNICAL PERS	6.00	435,858	6.00	371,190	.00	-64,668
183 SECURITY PERSONNEL	.00	31,191	.00	20,794	.00	-10,397
188 COMP-ADDITIONAL WORK	.00	11,680	.00	0	.00	-11,680
191 INSTR PARAPROFESSIONAL	.00	0	1.00	28,894	1.00	28,894
197 COMP-ADDITIONAL WORK	.00	24,336	.00	16,224	.00	-8,112
200 EMPLOYEE BENEFITS	.00	901,187	.00	899,856	.00	-1,331
324 PROF-EDUC SERV - PROF DEV	.00	20,000	.00	140,000	.00	120,000
329 PROF-EDUC SRVC - OTHER	.00	0	.00	10,000	.00	10,000
330 OTHER PROFESSIONAL SERV	.00	378,700	.00	319,400	.00	-59,300
513 CONTRACTED CARRIERS	.00	62,381	.00	64,900	.00	2,519
519 OTHER STUDENT TRANSP	.00	43,902	.00	0	.00	-43,902
530 COMMUNICATIONS	.00	47,500	.00	27,500	.00	-20,000
582 TRAVEL	.00	5,000	.00	0	.00	-5,000
610 GENERAL SUPPLIES	.00	58,431	.00	107,680	.00	49,249
634 STUDENT SNACKS	.00	67,047	.00	41,880	.00	-25,167
635 MEALS & REFRESHMENTS	.00	1,000	.00	0	.00	-1,000
640 BOOKS & PERIODICALS	.00	20,000	.00	0	.00	-20,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	32,600	.00	32,600
934 INDIRECT COST	.00	127,138	.00	120,386	.00	-6,752

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 SIG (School Improvement Grant)
(continued from previous page)

PROGRAM ADMINISTRATOR: Janis Ripper and Tamiya Larkin

PROGRAM CODE: 19M

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SIG (SCHOOL IMPROVEMENT GRANT)
AMERICAN RECOVERY AND REINVESTMENT ACT

PROGRAM CODE: 19M
(continued from previous page)

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	34.00	4,185,969	27.00	3,886,256	-7.00	-299,713
TOTAL OTHERS	.00	831,099	.00	864,346	.00	33,247
GRAND TOTAL	34.00	5,017,068	27.00	4,750,602	-7.00	-266,466

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2012-13 SIG (School Improvement Grant) / Faison

PROGRAM ADMINISTRATOR: Jeannine French

PROGRAM CODE: 25S

STATEMENT OF FUNCTION:

This is the second year of a three-year grant that supports the turn-around school model at Pittsburgh Faison. The model includes re-staffing and re-designing the Pittsburgh Faison K-5 program. The re-staffing was complete by the beginning of the 2011-12 school year. The re-designing of the school was carried out while the school was in session during the 2011-12 school year. The design team consists of a Director, teachers, and the Principal. The Director, who is based at the school, does not replace the principal, but supports the design effort only, leaving the principal free to focus on running the school. The principal participates on the design team but does not have the extra burden of facilitation for the team. The Director makes sure timelines are kept and the design of the Pittsburgh Faison K-5 is built within key restrictions – such as the long-term financial stability of the design. Subsets of teachers are also part of the design team. Each subset is taking on core tasks of the design.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SIG (SCHOOL IMPROVEMENT GRANT) / FAISON

PROGRAM CODE: 25S

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	1.00	49,175	1.00	49,175
121 CLASSROOM TEACHERS	3.00	196,106	1.00	73,555	-2.00	-122,551
125 WKSP-COM WK-CUR-INSV	.00	37,312	.00	37,312	.00	0
146 OTHER TECHNICAL PERS	1.00	46,974	1.00	64,500	.00	17,526
200 EMPLOYEE BENEFITS	.00	100,536	.00	77,691	.00	-22,845
330 OTHER PROFESSIONAL SERV	.00	34,410	.00	118,820	.00	84,410
610 GENERAL SUPPLIES	.00	3,315	.00	0	.00	-3,315
635 MEALS & REFRESHMENTS	.00	2,400	.00	0	.00	-2,400
934 INDIRECT COST	.00	10,947	.00	10,947	.00	0
TOTAL SALARIES AND BENEFITS	4.00	380,928	3.00	302,233	-1.00	-78,695
TOTAL OTHERS	.00	51,072	.00	129,767	.00	78,695
GRAND TOTAL	4.00	432,000	3.00	432,000	-1.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2012 Faison Redesign - FFE

PROGRAM ADMINISTRATOR: Jeannine French

PROGRAM CODE: 22R

STATEMENT OF FUNCTION:

This grant supports the first eighteen months of the turn-around school model at Pittsburgh Faison, from July 2011 to December 2012. The model includes re-staffing and re-designing the Pittsburgh Faison K-5 program. The re-staffing was complete by the beginning of the 2011-12 school year. The re-designing of the school was carried out while the school was in session during the 2011-12 school year. The design team consists of a Director, teachers, and the Principal. The Director, who is based at the school, does not replace the principal, but supports the design effort only, leaving the principal free to focus on running the school. The principal participates on the design team but does not have the extra burden of facilitation for the team. The Director makes sure timelines are kept and the design of the Pittsburgh Faison K-5 is built within key restrictions – such as the long-term financial stability of the design. Subsets of teachers are also part of the design team. Each subset is taking on core tasks of the design.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012 FAISON REDESIGN - FFE

PROGRAM CODE: 22R

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	94,336	1.00	59,184	.00	-35,152
121 CLASSROOM TEACHERS	1.00	84,800	1.00	38,047	.00	-46,753
125 WKSP-COM WK-CUR-INSV	.00	12,826	.00	0	.00	-12,826
200 EMPLOYEE BENEFITS	.00	33,507	.00	30,344	.00	-3,163
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	5,000	.00	5,000
582 TRAVEL	.00	19,258	.00	8,665	.00	-10,593
610 GENERAL SUPPLIES	.00	318	.00	482	.00	164
635 MEALS & REFRESHMENTS	.00	453	.00	47	.00	-406
640 BOOKS & PERIODICALS	.00	105	.00	95	.00	-10
TOTAL SALARIES AND BENEFITS	2.00	225,469	2.00	127,575	.00	-97,894
TOTAL OTHERS	.00	20,134	.00	14,289	.00	-5,845
GRAND TOTAL	2.00	245,603	2.00	141,864	.00	-103,739

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 School Improvement

PROGRAM ADMINISTRATOR: Janis Ripper and Tamiya Larkin

PROGRAM CODE: 26S

STATEMENT OF FUNCTION:

Schools are identified by the Pennsylvania Department of Education as being in need of improvement when they fail to make Adequate Yearly Progress (AYP) in increasing student achievement. After two years of not making AYP, a school is designated as School Improvement I; after three years, the designation is changed to School Improvement II; after four years, the designation is changed to Corrective Action I. As part of the implementation of the No Child Left Behind law, Title I schools that are identified for School Improvement I, II or Corrective Action receive funding to implement programming consistent with the school's improvement plan in order to attain higher levels of achievement.

During the 2012-13 school year, the District will receive a total of \$801,848 to be allocated to the eligible schools as shown below. The allocations were determined by the Pennsylvania Department of Education based on the school's School Improvement status and the achievement of the students at each individual school.

\$48,436 per school: Pittsburgh King K-8, Pittsburgh Northview K-8, Pittsburgh South Hills 6-8 and Pittsburgh Allderdice HS.

\$38,436 per school: Pittsburgh Arlington K-8, Pittsburgh Westwood K-8, Pittsburgh Allegheny 6-8, Pittsburgh Arsenal 6-8, Pittsburgh Milliones 6-12, Pittsburgh Brashear HS, Pittsburgh Carrick HS, and Pittsburgh Perry HS.

Pittsburgh Murray K-8, Pittsburgh Langley HS, and Pittsburgh Oliver HS were eligible for \$58,436, \$48,436 and \$38,436, respectively. Since these schools are now closed, the funding has been allocated to the schools that received the students.

School Improvement funds are used to purchase additional classroom staff, supplementary materials and supplies, technology for the classroom, and educational software. Funding will pay for contracted services to help create a positive teaching and learning environment in two of the schools. School Improvement activities must be grounded in research-based, effective instructional practices that are aligned with the Pennsylvania academic standards.

Pittsburgh Fort Pitt K-5, Pittsburgh Schaeffer K-8 and Pittsburgh Stevens K-8 were eligible for \$68,436, \$48,436 and \$38,436, respectively. Since these schools are now closed, the funding will be allocated to high schools in school improvement so that they can implement Period 10. Period 10 is a program that provides an additional method for credit recovery of failed courses for high school students.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SCHOOL IMPROVEMENT

PROGRAM CODE: 26S

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	6.18	425,808	1.00	87,558	-5.18	-338,250
124 COMP-ADDITIONAL WORK	.00	6,655	.00	109,014	.00	102,359
146 OTHER TECHNICAL PERS	1.00	44,911	.00	0	-1.00	-44,911
187 STUD WRKRS/TUTORS/INTERNS	.00	9,702	.00	0	.00	-9,702
191 INSTR PARAPROFESSIONAL	5.00	142,090	3.00	86,682	-2.00	-55,408
200 EMPLOYEE BENEFITS	.00	245,264	.00	103,587	.00	-141,677
324 PROF-EDUC SERV - PROF DEV	.00	5,500	.00	0	.00	-5,500
329 PROF-EDUC SRVC - OTHER	.00	68,458	.00	0	.00	-68,458
330 OTHER PROFESSIONAL SERV	.00	0	.00	130,759	.00	130,759
432 RPR & MAINT - EQUIP	.00	2,700	.00	0	.00	-2,700
449 OTHER RENTALS	.00	0	.00	500	.00	500
582 TRAVEL	.00	2,000	.00	0	.00	-2,000
599 OTHER PURCHASED SERVICES	.00	0	.00	225	.00	225
610 GENERAL SUPPLIES	.00	152,157	.00	115,308	.00	-36,849
635 MEALS & REFRESHMENTS	.00	621	.00	0	.00	-621
640 BOOKS & PERIODICALS	.00	95,687	.00	0	.00	-95,687
650 SUPPLIES & FEES - TECHNOLOGY	.00	1,350	.00	0	.00	-1,350
758 TECH EQUIP - NEW	.00	62,517	.00	142,567	.00	80,050
934 INDIRECT COST	.00	32,900	.00	25,648	.00	-7,252
TOTAL SALARIES AND BENEFITS	12.18	874,430	4.00	386,841	-8.18	-487,589
TOTAL OTHERS	.00	423,890	.00	415,007	.00	-8,883
GRAND TOTAL	12.18	1,298,320	4.00	801,848	-8.18	-496,472

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office

PROGRAM: 2012-13 Race to the Top (RTTT)

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

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

PPS is in the 2nd 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. Over 90% of principals and instructional teacher leaders have completed inter-rater reliability training via Teachscape's Framework for Teaching Proficiency System. RTTT funds will 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 will 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.

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

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 RACE TO THE TOP

PROGRAM CODE: 07U

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	.00	0	1.00	80,679	1.00	80,679
200 EMPLOYEE BENEFITS	.00	0	.00	32,824	.00	32,824
330 OTHER PROFESSIONAL SERV	.00	0	.00	510,950	.00	510,950
840 BUDGETARY RESERVE	.00	0	.00	753,368	.00	753,368
TOTAL SALARIES AND BENEFITS	.00	0	1.00	113,503	1.00	113,503
TOTAL OTHERS	.00	0	.00	1,264,318	.00	1,264,318
GRAND TOTAL	.00	0	1.00	1,377,821	1.00	1,377,821

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office

PROGRAM: 2012-13 Keystones to Opportunity

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 09T

STATEMENT OF FUNCTION:

The purpose of the Keystones to Opportunity (KtO) grant is to advance literacy skills for students from birth through grade 12. The goal of the grant is to create 21st century 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 content areas. The Pennsylvania Department of Education and the Allegheny Intermediate Unit (AIU) are working collaboratively to develop nine professional development training strands. Schools will send a KtO Leadership team to each of these trainings and then provide turnaround training in their schools. In addition, the grant provides eight Literacy Specialists and a Program Coordinator who work with schools on the professional development strands. The Literacy Specialists also work with an RtII (Response to Instruction and Intervention) point person at each of their assigned schools to ensure appropriate placement and implementation with fidelity.

The KtO initiative is funded by the federal Striving Readers Grant. Pittsburgh Public Schools was awarded ten million dollars to be distributed equally over the next five years to be used to support the targeted grades 3, 4, 5, 6, 9, 10, and 11. Funds will be utilized to support the development of a Pittsburgh Public Schools Comprehensive Literacy Plan and transition plan as well as provide professional development, additional staff, and supplemental materials to support student instructional needs.

Grant funds support:

- Program Coordinator
- Eight Literacy Specialists
- Material adoptions
- Grade assessment
- Curriculum writing
- Observation and Assessment Tools
- AIU and other Professional Development

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 KEYSTONES TO OPPORTUNITY

PROGRAM CODE: 09T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	85,400	1.00	85,400
121 CLASSROOM TEACHERS	.00	0	8.00	674,400	8.00	674,400
123 SUBSTITUTE TEACHERS	.00	0	.00	129,600	.00	129,600
125 WKSP-COM WK-CUR-INSV	.00	0	.00	30,669	.00	30,669
200 EMPLOYEE BENEFITS	.00	0	.00	279,000	.00	279,000
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	235,200	.00	235,200
582 TRAVEL	.00	0	.00	2,000	.00	2,000
610 GENERAL SUPPLIES	.00	0	.00	178,144	.00	178,144
640 BOOKS & PERIODICALS	.00	0	.00	354,101	.00	354,101
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	9,500	.00	9,500
758 TECH EQUIP - NEW	.00	0	.00	5,000	.00	5,000
TOTAL SALARIES AND BENEFITS	.00	0	9.00	1,199,069	9.00	1,199,069
TOTAL OTHERS	.00	0	.00	783,945	.00	783,945
GRAND TOTAL	.00	0	9.00	1,983,014	9.00	1,983,014

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Superintendent of Schools

PROGRAM: 2012-13 Equity Program Support

PROGRAM ADMINISTRATOR: Viola Burgess

PROGRAM CODE: 23S

STATEMENT OF FUNCTION:

Closing the racial disparities and equity for all Pittsburgh Public School students is a top initiative in our 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.

As part of our equity focus, we developed an Equity: Getting to ALL Plan for Racial Equity in K-12 Pittsburgh Public Schools and have consulted with Dr. Pedro Noguera, NYU Steinhardt, to support our initiative of closing the racial disparities. In this Consortium, the support will focus on Pittsburgh Perry and Pittsburgh Westinghouse. The scope of work at the two high schools will focus on assisting school personnel in addressing the academic needs of students, with particular attention to racial/ethnic minority students and students with disabilities.

For the 2012-2013 school year, we will continue to deepen the work as we utilize our PPS Affiliates to facilitate district-wide equity training for school sites. In addition, school principals will continue professional development to support the equity framework plan and to prepare their staff with culturally responsive strategies and techniques.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 EQUITY PROGRAM SUPPORT

PROGRAM CODE: 23S

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	36,729	.00	36,729
146 OTHER TECHNICAL PERS	.00	0	1.00	86,636	1.00	86,636
200 EMPLOYEE BENEFITS	.00	0	.00	30,807	.00	30,807
330 OTHER PROFESSIONAL SERV	.00	146,600	.00	231,000	.00	84,400
582 TRAVEL	.00	2,000	.00	20,000	.00	18,000
599 OTHER PURCHASED SERVICES	.00	0	.00	2,000	.00	2,000
610 GENERAL SUPPLIES	.00	9,000	.00	10,000	.00	1,000
635 MEALS & REFRESHMENTS	.00	0	.00	5,000	.00	5,000
640 BOOKS & PERIODICALS	.00	2,400	.00	0	.00	-2,400
840 BUDGETARY RESERVE	.00	0	.00	577,828	.00	577,828
TOTAL SALARIES AND BENEFITS	.00	0	1.00	154,172	1.00	154,172
TOTAL OTHERS	.00	160,000	.00	845,828	.00	685,828
GRAND TOTAL	.00	160,000	1.00	1,000,000	1.00	840,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office

PROGRAM: 2012-13 Advanced Placement Incentive Program

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 16S

STATEMENT OF FUNCTION:

This is the second year of a three-year competitive grant that supports the District's comprehensive plan to expand our Advanced Placement (AP) program and the successful participation of low-income students in AP and International Baccalaureate (IB) courses and exams. PPS will partner with the College Board, the University of Pittsburgh Office of Admissions and Financial Aid, Carnegie Mellon University, the Housing Authority of the City of Pittsburgh, the Negro Educational Emergency Drive (NEED), and the Pittsburgh Promise to increase: 1) access to AP courses; 2) participation in AP courses in the core academic areas of English, math and science; 3) participation in AP exams; and 4) AP test scores.

The program will benefit students attending:

Pittsburgh Allegheny 6-8
Pittsburgh Arsenal 6-8
Pittsburgh Brookline K-8
Pittsburgh Carmalt PreK-8
Pittsburgh Schiller 6-8

Pittsburgh Allderdice High
Pittsburgh Brashear High
Pittsburgh Carrick High
Pittsburgh Milliones 6-12 (U Prep)

Pittsburgh Perry High
Pittsburgh Westinghouse Academy 6-12
Pittsburgh Obama 6-12
Pittsburgh Science and Technology Academy 6-12

In the event of a school's closure during the period of the grant, funds will be redistributed to serve the schools that receive the students.

The grant funds support the following:

- AP Coordinator
- AP College Summer Program
- AP teacher training

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ADVANCED PLACEMENT INCENTIVE PROGRAM

PROGRAM CODE: 16U

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
123 SUBSTITUTE TEACHERS	.00	27,750	.00	103	.00	-27,647
124 COMP-ADDITIONAL WORK	.00	17,744	.00	36,000	.00	18,256
125 WKSP-COM WK-CUR-INSV	.00	65,431	.00	95,598	.00	30,167
146 OTHER TECHNICAL PERS	1.00	57,704	1.00	70,183	.00	12,479
200 EMPLOYEE BENEFITS	.00	28,572	.00	43,795	.00	15,223
324 PROF-EDUC SERV - PROF DEV	.00	15,350	.00	0	.00	-15,350
441 RENTAL - LAND & BLDGS	.00	4,500	.00	0	.00	-4,500
519 OTHER STUDENT TRANSP	.00	4,030	.00	0	.00	-4,030
530 COMMUNICATIONS	.00	2,925	.00	2,087	.00	-838
550 PRINTING & BINDING	.00	4,196	.00	1,000	.00	-3,196
581 MILEAGE	.00	547	.00	0	.00	-547
582 TRAVEL	.00	30,404	.00	6,139	.00	-24,265
610 GENERAL SUPPLIES	.00	32,590	.00	3,733	.00	-28,857
640 BOOKS & PERIODICALS	.00	35,886	.00	12,000	.00	-23,886
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	7,500	.00	7,500
934 INDIRECT COST	.00	6,847	.00	5,813	.00	-1,034
TOTAL SALARIES AND BENEFITS	1.00	197,201	1.00	245,679	.00	48,478
TOTAL OTHERS	.00	137,275	.00	38,272	.00	-99,003
GRAND TOTAL	1.00	334,476	1.00	283,951	.00	-50,525

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office

PROGRAM: 2012-13 Arts Initiative / The Heinz
Endowments

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 06Q

STATEMENT OF FUNCTION:

Arts education in PPS is led by the Senior Program Officer, Arts Education. This is the third year for two new art education supervisor positions, a music coordinator and an art coordinator, which are funded through The Heinz Endowments (music coordinator) and The Grable Foundation (visual art coordinator).

The District's Arts Education Team is tasked with supporting teachers and principals in all areas of arts education. They have led the work in the completion of the K-8 Music and Visual Art curriculum and are presently working on completing the 9-12 Music and Visual Art Curriculum, including assessments. They will begin the writing of the Dance curriculum in the Spring of 2013 and both the Theater and Media Arts Curricula in 2013-2014. The Arts Team continues providing high-quality needs-based curriculum and focused professional development to the arts teachers. The 2012-2013 school year brought equitable implementation of the arts to all of our Pittsburgh Public Schools. All PPS students in all schools now have access to both music and visual art classes. The Senior Program Officer, Music Coordinator and Art Coordinator will continue to support schools and participate in Teaching and Learning Team visits. Each arts team member has the credentials to conduct both informal and formal observations and will provide in-depth arts knowledge and critical feedback for teachers and principals in order to make more data-informed decisions in arts education practices. The arts team works with PPS schools and arts organizations to further develop and expand their partnerships to promote greater student engagement and creative learning. Culturally Responsive Arts Learning is now more evident in the arts classrooms as well as being reflected with the arts curriculum.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ARTS INITIATIVE / THE HEINZ ENDOWMENTS

PROGRAM CODE: 06Q

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	100,551	1.00	100,551
121 CLASSROOM TEACHERS	1.00	61,549	.00	0	-1.00	-61,549
200 EMPLOYEE BENEFITS	.00	9,568	.00	34,454	.00	24,886
TOTAL SALARIES AND BENEFITS	1.00	71,117	1.00	135,005	.00	63,888
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	71,117	1.00	135,005	.00	63,888

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office

PROGRAM: 2012-13 Arts Initiative / The Grable
Foundation

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 09P

STATEMENT OF FUNCTION:

Arts education in PPS is led by the Senior Program Officer, Arts Education. This is the third year for two new art education supervisor positions, a music coordinator and an art coordinator, which are funded through The Heinz Endowments (music coordinator) and The Grable Foundation (visual art coordinator).

The District's Arts Education Team is tasked with supporting teachers and principals in all areas of arts education. They have led the work in the completion of the K-8 Music and Visual Art curriculum and are presently working on completing the 9-12 Music and Visual Art Curriculum, including assessments. They will begin the writing of the Dance curriculum in the Spring of 2013 and both the Theater and Media Arts Curricula in 2013-2014. The Arts Team continues providing high-quality needs-based curriculum and focused professional development to the arts teachers. The 2012-2013 school year brought equitable implementation of the arts to all of our Pittsburgh Public Schools. All PPS students in all schools now have access to both music and visual art classes. The Senior Program Officer, Music Coordinator and Art Coordinator will continue to support schools and participate in Teaching and Learning Team visits. Each arts team member has the credentials to conduct both informal and formal observations and will provide in-depth arts knowledge and critical feedback for teachers and principals in order to make more data-informed decisions in arts education practices. The arts team works with PPS schools and arts organizations to further develop and expand their partnerships to promote greater student engagement and creative learning. Culturally Responsive Arts Learning is now more evident in the arts classrooms as well as being reflected with the arts curriculum.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ARTS INITIATIVE - THE GRABLE FOUNDATION

PROGRAM CODE: 09P

FUNDING SOURCE: THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	92,305	1.00	92,305
121 CLASSROOM TEACHERS	1.00	84,735	.00	0	-1.00	-84,735
200 EMPLOYEE BENEFITS	.00	24,122	.00	31,681	.00	7,559
TOTAL SALARIES AND BENEFITS	1.00	108,857	1.00	123,986	.00	15,129
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	108,857	1.00	123,986	.00	15,129

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office

PROGRAM: 2012-13 Culturally Responsive Arts
Education

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 16J

STATEMENT OF FUNCTION:

As part of the commitment to ensure the success of *Excellence for All*, the Pittsburgh School District is engaged in a partnership with The Heinz Endowments to place a particular emphasis on the role of the arts in the education of African-American children. This project has provided a total of \$1,000,000 since the 2008-09 school year to support selected District schools with Culturally Responsive Arts Education (CRAE). Pittsburgh Lincoln, Pittsburgh Sunnyside, and Pittsburgh Montessori have been part of the program from the beginning, and Pittsburgh Westinghouse was added in 2011-12. The budget includes support for a consultant to manage the program.

Each school has selected their teaching artists from a roster that was approved by the Board of Directors. The artists' disciplines are African- or African American- centered and range from visual arts to music, dance, creative writing, and theater. Evaluators from the Duquesne University School of Education have conducted formative and summative evaluation at CRAE school sites, including: classroom observation; collection and analysis of PSSA scores, parent, teacher, and student surveys; and other data.

All projects are expected to meet the following outcomes:

Vision - The Culturally Responsive Arts Education Program is part of a larger District commitment to develop best practices in the education of African-American children and to close the achievement gap in the District.

Mission - CRAE engages the arts of the African Diaspora and incorporates the culture of the students in curricular and instructional planning, teaching and learning, and assessment. This is done as a means to engage student interest, develop ownership of learning, and inspire achievement.

Themes – 1) Employ the arts of the African Diaspora, 2) Partner with artists in order to develop an instructional climate that promotes a positive racial identity, 3) Develop leadership qualities within children, 4) Forge collaboration among arts specialists, teaching artists and teachers of other core subjects, 5) Employ artists in connecting to and developing relationships with the child's family, 6) Engage artists in building relationships between children and their schools, 7) Encourage relationships with community institutions.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 CULTURALLY RESPONSIVE ARTS EDUCATION

PROGRAM CODE: 16J

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	8,277	.00	8,277
200 EMPLOYEE BENEFITS	.00	0	.00	952	.00	952
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	4,000	.00	4,000
329 PROF-EDUC SRVC - OTHER	.00	145,044	.00	140,400	.00	-4,644
330 OTHER PROFESSIONAL SERV	.00	29,755	.00	5,000	.00	-24,755
348 TECHNOLOGY SERVICES	.00	600	.00	0	.00	-600
519 OTHER STUDENT TRANSP	.00	2,887	.00	0	.00	-2,887
540 ADVERTISING	.00	0	.00	2,500	.00	2,500
599 OTHER PURCHASED SERVICES	.00	2,228	.00	0	.00	-2,228
610 GENERAL SUPPLIES	.00	7,439	.00	8,400	.00	961
635 MEALS & REFRESHMENTS	.00	1,394	.00	4,325	.00	2,931
640 BOOKS & PERIODICALS	.00	118	.00	146	.00	28
TOTAL SALARIES AND BENEFITS	.00	0	.00	9,229	.00	9,229
TOTAL OTHERS	.00	189,465	.00	164,771	.00	-24,694
GRAND TOTAL	.00	189,465	.00	174,000	.00	-15,465

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office

PROGRAM: 2012-13 HighMark Health and Physical
Education

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 27R

STATEMENT OF FUNCTION:

This grant provides continued support and implementation of the SPARK (Sports Play and Recreation for Kids) / POPI (Pittsburgh Obesity Prevention Initiative) Physical Education program. Funds provide stipends for two Health and Physical Education (HPE) Teacher Specialists for two years, 2012-13 and 2013-14. The Specialists provide the following:

- Support and observation of K-12 HPE teachers
- Work with partners (local, state, and national) to support K-12 HPE instruction
- Support K-12 curriculum materials and equipment needs
- Provide communication to the HPE teachers on upcoming events, updates, and best instructional practices
- Monitor the credit acquisition of the Online Academy
- Monitor and support schools with fitness testing-Fitness gram and Health E Tools
- Monitor 9-12 CTE Contract PE monitoring and grading
- Monitor Water Safety Instruction and Cardiopulmonary Resuscitation certifications K-12
- Plan after school workshops

Funds also support additional physical education equipment and technology equipment to schools to enable more students to engage more often in Moderate to Vigorous Physical Activity (MVPA) for 20-30 minutes per class period, which is the goal of the SPARK/POPI program. Minigrants of \$1,000 mini-grants are being issued to 28 schools.

By providing our schools with the support, equipment and technology they need, and by providing the stipends for two HPE Specialists available to support teachers and to gather data, PPS is able to improve resources for teachers and also improve collaboration among HPE teachers and students as they work together to monitor student progress data on HPE indicators. Reaching the MVPA goal will help to lower rates of childhood obesity and associated rates of chronic illnesses among children, including heart disease, hypertension, and diabetes.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 HIGHMARK HEALTH AND PHYSICAL EDUCATION

PROGRAM CODE: 27R

FUNDING SOURCE: HIGHMARK BLUE CROSS BLUE SHIELD

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	70,930	.00	10,000	-1.00	-60,930
125 WKSP-COM WK-CUR-INSV	.00	3,358	.00	6,000	.00	2,642
200 EMPLOYEE BENEFITS	.00	17,066	.00	0	.00	-17,066
599 OTHER PURCHASED SERVICES	.00	50	.00	0	.00	-50
610 GENERAL SUPPLIES	.00	133,596	.00	0	.00	-133,596
650 SUPPLIES & FEES - TECHNOLOGY	.00	2,000	.00	0	.00	-2,000
750 EQUIP-ORIGINAL & ADD	.00	18,000	.00	28,000	.00	10,000
758 TECH EQUIP - NEW	.00	85,000	.00	12,000	.00	-73,000
TOTAL SALARIES AND BENEFITS	1.00	91,354	.00	16,000	-1.00	-75,354
TOTAL OTHERS	.00	238,646	.00	40,000	.00	-198,646
GRAND TOTAL	1.00	330,000	.00	56,000	-1.00	-274,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2012-13 Children's Innovation Project -
Pittsburgh Allegheny K-5

PROGRAM ADMINISTRATOR: Molly O'Malley Argueta

PROGRAM CODE: 05U

STATEMENT OF FUNCTION:

The Children's Museum of Pittsburgh has provided funding to support a teacher on special assignment at Pittsburgh Allegheny K-5. In 2010-12, the teacher partnered with the Children's Innovation Project at Carnegie Mellon University to engage her kindergarten students in broad interdisciplinary learning, with a focus on creative exploration, expression and innovation with technology. During 2012-13, the teacher will co-teach with the K-2 teachers around the progression of the Children's Innovation Project learning. She will also promote collaborative learning between all K-2 students and the MakeShop at the Children's Museum of Pittsburgh. The Children's Innovation Project offers children hands-on experiences using technology as a material to create new expressions through making circuits, repurposing electronic toys, solving problems, and creating inventions.

SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2012-13 CHILDREN'S INNOVATION PROJECT
- PITTSBURGH ALLEGHENY K-5
FUNDING SOURCE: CHILDREN'S MUSEUM OF PITTSBURGH

PROGRAM CODE: 05U

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
122 TEACHER-SPEC ASSGNMT	.00	0	1.00	89,600	1.00	89,600
200 EMPLOYEE BENEFITS	.00	0	.00	11,400	.00	11,400
TOTAL SALARIES AND BENEFITS	.00	0	1.00	101,000	1.00	101,000
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	1.00	101,000	1.00	101,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2012-13 PSTA / DSF Foundation

PROGRAM ADMINISTRATOR: Robert Scherrer

PROGRAM CODE: 22T

STATEMENT OF FUNCTION:

The Pittsburgh Science & Technology Academy (PSTA) is a magnet school located in the heart of Oakland at the historic Frick school building where any student with an interest in science, technology, engineering, or math can develop skills for a career in life science, environmental science, computing, or engineering. This location gives students and staff easy access to Pittsburgh's renowned universities and world class resources in science, technology, engineering and math. PSTA opened for the 2009-2010 school year with 250 students in grades six through nine. One grade level is being added each year until the 550 student capacity for grades six through twelve is reached.

The heart of the academic program is the four "Concentrations", or academic focus areas. Each Concentration is a sequence of eight courses that is totally unique to the Academy. These courses prepare students for the four advanced courses taken in their senior year, that simulate college and professional experience in science, technology, engineering, and math, including a consulting project with a university or industry partner and a course which helps students apply for college or a career and capitalize on the Pittsburgh Promise scholarship program.

In the Life Sciences Concentration, students explore topics such as DNA technologies, tissue culture, gene transfer, organism relationships, regeneration science and infectious diseases.

In the Computer Sciences Concentration, students explore topics such as programming, computational thinking, web design, web programming, and application of computer science to the arts and sciences.

In the Engineering Sciences Concentration, students explore topics such as computer aided design, controlled power, material structures, prototyping, electrical design, and horizontal structures.

In the Environmental Sciences Concentration, students explore topics and systems including the atmosphere, ecology, energy, material cycles, chemical analysis, the built environment, and other great problems related to energy and the environment.

The goal of the Academy, often referred to as "SciTech", is not to limit students to careers in a specific area of science or engineering. Students complete their Concentration ready to pursue practically any opportunity - in science or in another area of interest. They learn how to work hard, solve problems, and Dream. Discover. Design.

The DSF Foundation was a partner in the development of the school and has provided funding for selected start-up and ongoing expenses.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 PITTSBURGH SCIENCE AND TECHNOLOGY ACADEMY / DSF

PROGRAM CODE: 22T

FUNDING SOURCE: DSF FOUNDATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
126 COUNSELORS	.50	34,533	.00	0	-.50	-34,533
144 COMPUTER SERVICE PERS	.50	23,125	.50	28,582	.00	5,457
187 STUD WRKRS/TUTORS/INTERNS	.00	5,940	.00	3,587	.00	-2,353
200 EMPLOYEE BENEFITS	.00	21,846	.00	10,576	.00	-11,270
519 OTHER STUDENT TRANSP	.00	2,000	.00	0	.00	-2,000
599 OTHER PURCHASED SERVICES	.00	3,000	.00	24	.00	-2,976
610 GENERAL SUPPLIES	.00	57,157	.00	19,976	.00	-37,181
635 MEALS & REFRESHMENTS	.00	3,700	.00	0	.00	-3,700
640 BOOKS & PERIODICALS	.00	15,000	.00	0	.00	-15,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	3,000	.00	3,000
750 EQUIP-ORIGINAL & ADD	.00	38,400	.00	0	.00	-38,400
758 TECH EQUIP - NEW	.00	0	.00	37,966	.00	37,966
810 DUES & FEES	.00	1,100	.00	0	.00	-1,100
TOTAL SALARIES AND BENEFITS	1.00	85,444	.50	42,745	-.50	-42,699
TOTAL OTHERS	.00	120,357	.00	60,966	.00	-59,391
GRAND TOTAL	1.00	205,801	.50	103,711	-.50	-102,090

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2012-13 Smaller Learning Communities -
Pittsburgh Millions UPrep

PROGRAM ADMINISTRATOR: Derrick Hardy

PROGRAM CODE: 20J

STATEMENT OF FUNCTION:

This is the fifth year of a five-year competitive grant that has been received from the U.S. Department of Education (USDE) to support the Pittsburgh Millions University Preparatory School's development as a "Smaller Learning Community", which the USDE defines as "an environment in which a group of teachers and other adults within the school knows the needs, interests and aspirations of each student. The smaller learning community will closely monitor each student's progress, and provide the academic support that each student needs to succeed." In addition, the USDE indicates that a Smaller Learning Community must not select or place students "according to skills or any other measure". Grant funds support the following initiatives:

- A Project Manager to oversee day-to-day operations; manage the Parent Resource Room; and prepare progress reports.
- Ongoing professional development for teachers on the implementation of research-based higher level thinking and critical reading and writing skills as part of the Advancement via Individual Determination college readiness system.
- Best practice professional development through the Success Schools reform model.
- Security personnel for after-school programming.
- Student visits to multiple college campuses per year.
- Additional tutoring and teaching supports to decrease the ratio of students to instructional staff.
- A comprehensive evaluation of the Smaller Learning Community Program.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SMALLER LEARNING COMMUNITIES

PROGRAM CODE: 20J

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	2.00	93,820	1.00	54,967	-1.00	-38,853
188 COMP-ADDITIONAL WORK	.00	3,855	.00	5,400	.00	1,545
200 EMPLOYEE BENEFITS	.00	34,000	.00	19,259	.00	-14,741
329 PROF-EDUC SRVC - OTHER	.00	57,000	.00	33,000	.00	-24,000
330 OTHER PROFESSIONAL SERV	.00	40,000	.00	141,219	.00	101,219
519 OTHER STUDENT TRANSP	.00	19,400	.00	14,400	.00	-5,000
550 PRINTING & BINDING	.00	500	.00	0	.00	-500
582 TRAVEL	.00	6,600	.00	1,000	.00	-5,600
599 OTHER PURCHASED SERVICES	.00	12,000	.00	0	.00	-12,000
610 GENERAL SUPPLIES	.00	500	.00	0	.00	-500
634 STUDENT SNACKS	.00	2,400	.00	8,400	.00	6,000
635 MEALS & REFRESHMENTS	.00	1,000	.00	0	.00	-1,000
934 INDIRECT COST	.00	7,726	.00	7,913	.00	187
TOTAL SALARIES AND BENEFITS	2.00	131,675	1.00	79,626	-1.00	-52,049
TOTAL OTHERS	.00	147,126	.00	205,932	.00	58,806
GRAND TOTAL	2.00	278,801	1.00	285,558	-1.00	6,757

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2012-13 School District/University
Collaborative

PROGRAM ADMINISTRATOR: David May-Stein

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 11 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: California University of Pennsylvania, 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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

PROGRAM CODE: 196

FUNDING SOURCE: VARIOUS UNIVERSITY PARTICIPANTS

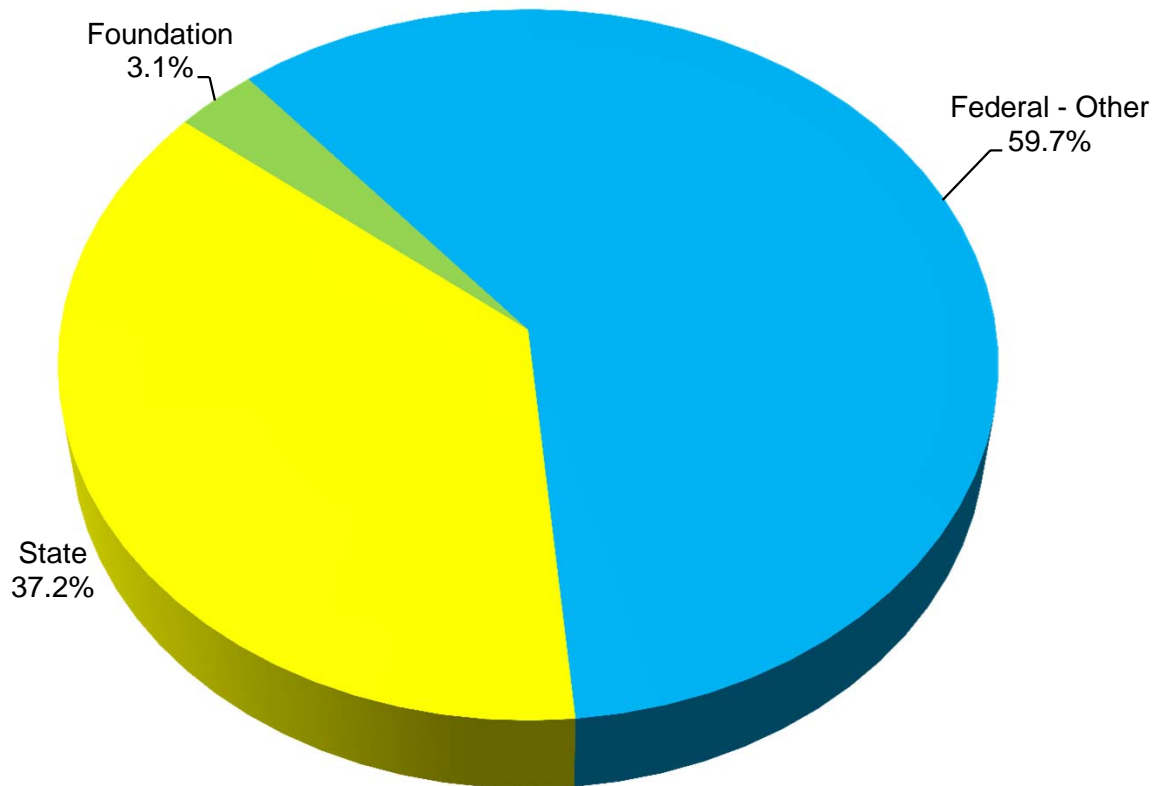
OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	19,250	.00	25,000	.00	5,750
125 WKSP-COM WK-CUR-INSV	.00	0	.00	6,000	.00	6,000
200 EMPLOYEE BENEFITS	.00	1,900	.00	3,000	.00	1,100
329 PROF-EDUC SRVC - OTHER	.00	550	.00	2,000	.00	1,450
582 TRAVEL	.00	800	.00	1,000	.00	200
610 GENERAL SUPPLIES	.00	500	.00	5,000	.00	4,500
635 MEALS & REFRESHMENTS	.00	7,000	.00	8,000	.00	1,000
TOTAL SALARIES AND BENEFITS	.00	21,150	.00	34,000	.00	12,850
TOTAL OTHERS	.00	8,850	.00	16,000	.00	7,150
GRAND TOTAL	.00	30,000	.00	50,000	.00	20,000

Early Childhood Education

Summaries

SCHOOL DISTRICT OF PITTSBURGH

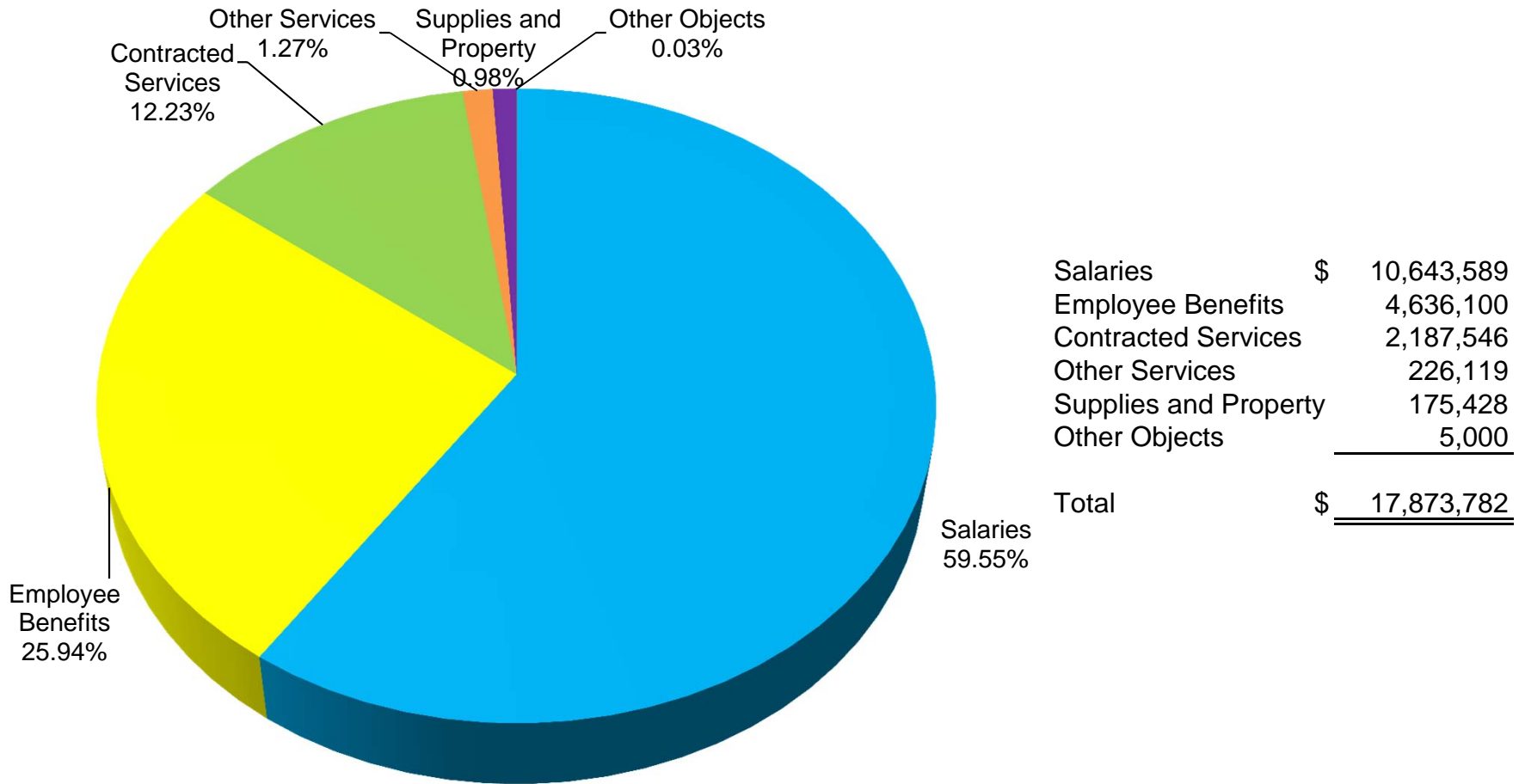
**APPROPRIATIONS BY FUNDING SOURCE
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2012-13 SUPPLEMENTAL FUNDS**



Federal - Other	\$	10,662,057
State		6,655,542
Foundation		<u>556,183</u>
Total	\$	<u><u>17,873,782</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2012-13 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2012-13 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.90	\$ 304,775
120 PROFESSIONAL - EDUCATIONAL	92.00	4,951,005
130 PROFESSIONAL - OTHER	37.00	2,010,927
140 TECHNICAL	8.30	474,811
150 OFFICE / CLERICAL	5.00	192,738
190 INSTRUCTIONAL ASSISTANT	92.00	2,709,333
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		4,636,100
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,187,546
400 PURCHASED PROPERTY SERVICES		26,247
500 OTHER PURCHASED SERVICES		199,872
600 SUPPLIES		175,428
800-900 OTHER OBJECTS		5,000
TOTAL	<u><u>237.20</u></u>	<u><u>\$ 17,873,782</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Chief Academic Office

UNIT: Early Childhood Education

ADMINISTRATOR: Carol Barone-Martin

STATEMENT OF FUNCTION:

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

SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE

UNIT: EARLY CHILDHOOD EDUCATION

ADMINISTRATOR: CAROL BARONE-MARTIN

OBJ.	DESCRIPTION	2012-13	
		POS.	BUDGET
113	DIRECTORS	1.00	116,154
116	CENTRL SUPPORT ADMIN	1.90	188,621
121	CLASSROOM TEACHERS	92.00	4,763,830
123	SUBSTITUTE TEACHERS	.00	187,175
132	SOCIAL WORKERS	24.00	1,310,727
136	OTHER PROF EDUC STAFF	13.00	700,200
142	OTHER ACCOUNTING PERS	.30	15,896
146	OTHER TECHNICAL PERS	8.00	458,915
151	SECRETARIES	3.00	117,116
152	TYPIST-STENOGRAPHERS	1.00	36,817
155	OTHER OFFICE PERS	1.00	38,805
191	INSTR PARAPROFESSIONAL	92.00	2,695,262
198	SUBSTITUTE PARAPROF	.00	14,071
200	EMPLOYEE BENEFITS	.00	4,636,100
323	PROF-EDUCATIONAL SERV	.00	1,600,900
324	PROF-EDUC SERV - PROF DEV	.00	106,965
329	PROF-EDUC SRVC - OTHER	.00	102,039
330	OTHER PROFESSIONAL SERV	.00	367,142
340	TECHNICAL SERVICES	.00	10,500
413	CUSTODIAL SERVICES	.00	687
441	RENTAL - LAND & BLDGS	.00	25,560
519	OTHER STUDENT TRANSP	.00	7,500
530	COMMUNICATIONS	.00	458
538	TELECOMMUNICATIONS	.00	12,500
550	PRINTING & BINDING	.00	687
581	MILEAGE	.00	31,946
582	TRAVEL	.00	24,616
599	OTHER PURCHASED SERVICES	.00	122,165

SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE

UNIT: EARLY CHILDHOOD EDUCATION

ADMINISTRATOR: CAROL BARONE-MARTIN

(continued from previous page)

OBJ.	DESCRIPTION	2012-13 POS.	BUDGET
610	GENERAL SUPPLIES	.00	120,104
631	FOOD	.00	750
632	MILK	.00	1,500
634	STUDENT SNACKS	.00	1,000
635	MEALS & REFRESHMENTS	.00	21,750
640	BOOKS & PERIODICALS	.00	723
650	SUPPLIES & FEES - TECHNOLOGY	.00	29,601
810	DUES & FEES	.00	5,000
TOTAL SALARIES AND BENEFITS		237.20	15,279,689
TOTAL OTHERS		.00	2,594,093
GRAND TOTAL		237.20	17,873,782

Early Childhood Education

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2012-13 Head Start
PROGRAM CODE: 19T

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, ages birth to 3 years, in two Pittsburgh Public high schools (Brashear and Westinghouse) and one early childhood center (Crescent) so that their parents, who are PPS high school students, can continue their high school education. The program runs 7.5 hours a day, 5 days a week. A summer program component is also offered. In addition, EHS serves approximately 36 children through weekly, home-based, 90 minute visits. Children enrolled in EHS have the opportunity to transition to the District's Early Childhood Program when they turn three years old.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 HEAD START

PROGRAM CODE: 19T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.64	75,823	.74	84,251	.10	8,428
116 CENTRL SUPPORT ADMIN	1.28	129,291	1.41	136,762	.13	7,471
121 CLASSROOM TEACHERS	61.20	3,006,417	60.92	3,142,768	-.28	136,351
123 SUBSTITUTE TEACHERS	.00	0	.00	187,175	.00	187,175
132 SOCIAL WORKERS	21.64	1,182,549	17.45	937,191	-4.19	-245,358
136 OTHER PROF EDUC STAFF	8.68	461,642	9.01	478,231	.33	16,589
141 ACCOUNTANTS-AUDITORS	.64	27,733	.00	0	-.64	-27,733
142 OTHER ACCOUNTING PERS	.19	10,295	.22	11,520	.03	1,225
146 OTHER TECHNICAL PERS	4.20	237,300	4.52	249,600	.32	12,300
151 SECRETARIES	3.20	123,266	2.22	84,960	-.98	-38,306
152 TYPIST-STENOGRAPHERS	.64	23,085	.74	26,710	.10	3,625
155 OTHER OFFICE PERS	.64	24,332	.74	28,151	.10	3,819
191 INSTR PARAPROFESSIONAL	62.76	1,765,431	61.08	1,789,266	-1.68	23,835
198 SUBSTITUTE PARAPROF	.00	0	.00	14,071	.00	14,071
200 EMPLOYEE BENEFITS	.00	2,944,035	.00	3,155,440	.00	211,405
324 PROF-EDUC SERV - PROF DEV	.00	58,591	.00	84,005	.00	25,414
329 PROF-EDUC SRVC - OTHER	.00	36,098	.00	21,660	.00	-14,438
330 OTHER PROFESSIONAL SERV	.00	383,804	.00	12,866	.00	-370,938
340 TECHNICAL SERVICES	.00	14,000	.00	10,500	.00	-3,500
413 CUSTODIAL SERVICES	.00	3,950	.00	687	.00	-3,263
432 RPR & MAINT - EQUIP	.00	31,184	.00	0	.00	-31,184
433 RPR & MAINT - VEHICLES	.00	1,000	.00	0	.00	-1,000
441 RENTAL - LAND & BLDGS	.00	29,376	.00	25,560	.00	-3,816
450 CONSTRUCTION SERVICES	.00	3,735	.00	0	.00	-3,735
519 OTHER STUDENT TRANSP	.00	92,470	.00	7,500	.00	-84,970
530 COMMUNICATIONS	.00	22,417	.00	458	.00	-21,959
538 TELECOMMUNICATIONS	.00	8,650	.00	9,250	.00	600
550 PRINTING & BINDING	.00	5,200	.00	687	.00	-4,513

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2012-13 Head Start
PROGRAM CODE: 19T

STATEMENT OF FUNCTION: (continued from previous page)

The District's Early Childhood Education Department serves a total of 2,275 children in various neighborhoods throughout the City of Pittsburgh. 1,968 children are served in 88 district classrooms (85 preschool and 3 early head start classrooms) in which sixty-nine percent (69%) are funded by the Head Start and Early Head Start grants, nine percent (9%) are funded by the Accountability Block Grant, eight (8%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded through the Pennsylvania Pre-K Counts Grant, and five percent (5%) are funded by the Heinz Endowments. The Early Childhood Education Department also collaborates with various childcare centers and family daycare homes to provide continuity of educational services to preschool children who reside in the City.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 HEAD START

PROGRAM CODE: 19T

(continued from previous page)

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
581 MILEAGE	.00	32,054	.00	24,298	.00	-7,756
582 TRAVEL	.00	28,296	.00	22,320	.00	-5,976
599 OTHER PURCHASED SERVICES	.00	76,222	.00	23,565	.00	-52,657
610 GENERAL SUPPLIES	.00	115,187	.00	38,917	.00	-76,270
631 FOOD	.00	250	.00	750	.00	500
632 MILK	.00	556	.00	1,500	.00	944
634 STUDENT SNACKS	.00	500	.00	0	.00	-500
635 MEALS & REFRESHMENTS	.00	29,123	.00	19,750	.00	-9,373
640 BOOKS & PERIODICALS	.00	4,923	.00	723	.00	-4,200
650 SUPPLIES & FEES - TECHNOLOGY	.00	32,430	.00	25,965	.00	-6,465
750 EQUIP-ORIGINAL & ADD	.00	1,847	.00	0	.00	-1,847
810 DUES & FEES	.00	5,000	.00	5,000	.00	0
TOTAL SALARIES AND BENEFITS	165.71	10,011,199	159.05	10,326,096	-6.66	314,897
TOTAL OTHERS	.00	1,016,863	.00	335,961	.00	-680,902
GRAND TOTAL	165.71	11,028,062	159.05	10,662,057	-6.66	-366,005

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2012-13 Accountability Block Grant
PROGRAM CODE: 18T

STATEMENT OF FUNCTION:

The School District of Pittsburgh has chosen to allocate 100% of the Pennsylvania Department of Education's Accountability Block Grant (ABG) funding to operate pre-kindergarten classrooms with the goal of achieving early success in school. Activities and programs are designed to meet children's emotional, social, cognitive, nutritional, psychological and health needs, and to prepare them academically for learning in kindergarten and beyond.

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

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

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

The District's Early Childhood Education Department serves a total of 2,275 children in various neighborhoods throughout the City of Pittsburgh. 1,968 children are served in 88 district classrooms (85 preschool and 3 early head start classrooms) in which sixty-nine percent (69%) are funded by the Head Start and Early Head Start grants, nine percent (9%) are funded by the Accountability Block Grant, eight (8%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded through the Pennsylvania Pre-K Counts Grant, and five percent (5%) are funded by the Heinz Endowments. The Early Childhood Education Department also collaborates with various childcare centers and family daycare homes to provide continuity of educational services to preschool children who reside in the City.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 18T

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.09	10,663	.00	892	-.09	-9,771
116 CENTRL SUPPORT ADMIN	.18	18,182	.00	1,520	-.18	-16,662
121 CLASSROOM TEACHERS	10.87	387,325	11.05	577,662	.18	190,337
123 SUBSTITUTE TEACHERS	.00	50,000	.00	0	.00	-50,000
132 SOCIAL WORKERS	2.29	134,129	1.84	105,057	-.45	-29,072
136 OTHER PROF EDUC STAFF	1.56	85,926	1.12	62,429	-.44	-23,497
141 ACCOUNTANTS-AUDITORS	.18	3,900	.00	0	-.18	-3,900
142 OTHER ACCOUNTING PERS	.03	1,448	.00	135	-.03	-1,313
146 OTHER TECHNICAL PERS	.45	26,773	1.07	65,187	.62	38,414
151 SECRETARIES	.45	17,334	.00	883	-.45	-16,451
152 TYPIST-STENOGRAPHERS	.09	3,246	.00	276	-.09	-2,970
155 OTHER OFFICE PERS	.09	3,422	.00	291	-.09	-3,131
191 INSTR PARAPROFESSIONAL	10.67	216,907	10.67	312,446	.00	95,539
197 COMP-ADDITIONAL WORK	.00	33,000	.00	0	.00	-33,000
200 EMPLOYEE BENEFITS	.00	351,950	.00	464,772	.00	112,822
324 PROF-EDUC SERV - PROF DEV	.00	6,818	.00	14,760	.00	7,942
329 PROF-EDUC SRVC - OTHER	.00	18,622	.00	17,253	.00	-1,369
330 OTHER PROFESSIONAL SERV	.00	356,292	.00	329,273	.00	-27,019
340 TECHNICAL SERVICES	.00	7,000	.00	0	.00	-7,000
413 CUSTODIAL SERVICES	.00	10,000	.00	0	.00	-10,000
432 RPR & MAINT - EQUIP	.00	3,104	.00	0	.00	-3,104
441 RENTAL - LAND & BLDGS	.00	4,039	.00	0	.00	-4,039
519 OTHER STUDENT TRANSP	.00	206,605	.00	0	.00	-206,605
530 COMMUNICATIONS	.00	2,000	.00	0	.00	-2,000
538 TELECOMMUNICATIONS	.00	3,500	.00	0	.00	-3,500
540 ADVERTISING	.00	1,500	.00	0	.00	-1,500
550 PRINTING & BINDING	.00	2,500	.00	0	.00	-2,500
581 MILEAGE	.00	1,020	.00	0	.00	-1,020

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2012-13 Accountability Block Grant
(continued from previous page)
PROGRAM CODE: 18T

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 18T

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
582 TRAVEL	.00	1,750	.00	820	.00	-930
599 OTHER PURCHASED SERVICES	.00	11,793	.00	69,229	.00	57,436
610 GENERAL SUPPLIES	.00	51,151	.00	66,166	.00	15,015
634 STUDENT SNACKS	.00	500	.00	1,000	.00	500
635 MEALS & REFRESHMENTS	.00	2,000	.00	0	.00	-2,000
640 BOOKS & PERIODICALS	.00	6,000	.00	0	.00	-6,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	42,688	.00	3,636	.00	-39,052
750 EQUIP-ORIGINAL & ADD	.00	8,100	.00	0	.00	-8,100
758 TECH EQUIP - NEW	.00	2,500	.00	0	.00	-2,500
TOTAL SALARIES AND BENEFITS	26.95	1,344,205	25.75	1,591,550	-1.20	247,345
TOTAL OTHERS	.00	749,482	.00	502,137	.00	-247,345
GRAND TOTAL	26.95	2,093,687	25.75	2,093,687	-1.20	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2012-13 Head Start Supplemental
Assistance Program
PROGRAM CODE: 20T

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 serves a total of 2,275 children in various neighborhoods throughout the City of Pittsburgh. 1,968 children are served in 88 district classrooms (85 preschool and 3 early head start classrooms) in which sixty-nine percent (69%) are funded by the Head Start and Early Head Start grants, nine percent (9%) are funded by the Accountability Block Grant, eight (8%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded through the Pennsylvania Pre-K Counts Grant, and five percent (5%) are funded by the Heinz Endowments. The Early Childhood Education Department also collaborates with various childcare centers and family daycare homes to provide continuity of educational services to preschool children who reside in the City.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 20T

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.18	21,325	.16	19,084	-.02	-2,241
116 CENTRL SUPPORT ADMIN	.36	36,363	.30	30,978	-.06	-5,385
121 CLASSROOM TEACHERS	6.43	328,259	6.77	351,262	.34	23,003
132 SOCIAL WORKERS	2.32	133,740	2.87	163,422	.55	29,682
136 OTHER PROF EDUC STAFF	4.08	210,460	1.75	97,111	-2.33	-113,349
141 ACCOUNTANTS-AUDITORS	.18	7,800	.00	0	-.18	-7,800
142 OTHER ACCOUNTING PERS	.05	2,895	.05	2,610	.00	-285
146 OTHER TECHNICAL PERS	1.90	113,720	1.44	86,414	-.46	-27,306
151 SECRETARIES	.90	34,669	.48	19,245	-.42	-15,424
152 TYPIST-STENOGRAPHERS	.18	6,493	.16	6,050	-.02	-443
155 OTHER OFFICE PERS	.18	6,843	.16	6,377	-.02	-466
191 INSTR PARAPROFESSIONAL	6.27	183,396	6.26	182,618	-.01	-778
200 EMPLOYEE BENEFITS	.00	414,376	.00	402,906	.00	-11,470
323 PROF-EDUCATIONAL SERV	.00	3,000	.00	662,500	.00	659,500
324 PROF-EDUC SERV - PROF DEV	.00	90,923	.00	0	.00	-90,923
329 PROF-EDUC SRVC - OTHER	.00	18,310	.00	42,261	.00	23,951
330 OTHER PROFESSIONAL SERV	.00	17,240	.00	7,981	.00	-9,259
413 CUSTODIAL SERVICES	.00	4,300	.00	0	.00	-4,300
441 RENTAL - LAND & BLDGS	.00	3,305	.00	0	.00	-3,305
519 OTHER STUDENT TRANSP	.00	116,892	.00	0	.00	-116,892
538 TELECOMMUNICATIONS	.00	0	.00	2,000	.00	2,000
581 MILEAGE	.00	5,550	.00	4,706	.00	-844
582 TRAVEL	.00	2,000	.00	656	.00	-1,344
599 OTHER PURCHASED SERVICES	.00	1,000	.00	609	.00	-391
610 GENERAL SUPPLIES	.00	86,400	.00	4,025	.00	-82,375
635 MEALS & REFRESHMENTS	.00	2,500	.00	1,000	.00	-1,500
640 BOOKS & PERIODICALS	.00	1,500	.00	0	.00	-1,500
650 SUPPLIES & FEES - TECHNOLOGY	.00	14,660	.00	0	.00	-14,660

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2012-13 HSSAP
(continued from previous page)
PROGRAM CODE: 20T

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 20T

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
750 EQUIP-ORIGINAL & ADD	.00	1,199	.00	0	.00	-1,199
TOTAL SALARIES AND BENEFITS	23.03	1,500,339	20.40	1,368,077	-2.63	-132,262
TOTAL OTHERS	.00	368,779	.00	725,738	.00	356,959
GRAND TOTAL	23.03	1,869,118	20.40	2,093,815	-2.63	224,697

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2012-13 Pre-K Counts
PROGRAM CODE: 21T

STATEMENT OF FUNCTION:

With the PA Pre-K Counts grant, Pittsburgh Public Schools has received 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 serves a total of 2,275 children in various neighborhoods throughout the City of Pittsburgh. 1,968 children are served in 88 district classrooms (85 preschool and 3 early head start classrooms) in which sixty-nine percent (69%) are funded by the Head Start and Early Head Start grants, nine percent (9%) are funded by the Accountability Block Grant, eight (8%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded by the Pennsylvania Pre-K Counts Grant, and five percent (5%) are funded by the Heinz Endowments. The Early Childhood Education Department also collaborates with various childcare centers and family daycare homes to provide continuity of educational services to preschool children who reside in the City.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 PRE-K COUNTS

PROGRAM CODE: 21T

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.09	10,663	.10	11,927	.01	1,264
116 CENTRL SUPPORT ADMIN	.18	18,182	.19	19,361	.01	1,179
121 CLASSROOM TEACHERS	9.50	480,304	9.26	489,778	-.24	9,474
132 SOCIAL WORKERS	.75	41,779	1.84	105,057	1.09	63,278
136 OTHER PROF EDUC STAFF	1.68	85,591	1.12	62,429	-.56	-23,162
141 ACCOUNTANTS-AUDITORS	.09	3,900	.00	0	-.09	-3,900
142 OTHER ACCOUNTING PERS	.03	1,448	.03	1,631	.00	183
146 OTHER TECHNICAL PERS	1.45	85,804	.97	57,714	-.48	-28,090
151 SECRETARIES	.45	17,334	.30	12,028	-.15	-5,306
152 TYPIST-STENOGRAPHERS	.09	3,246	.10	3,781	.01	535
155 OTHER OFFICE PERS	.09	3,422	.10	3,986	.01	564
191 INSTR PARAPROFESSIONAL	9.30	264,406	8.99	265,882	-.31	1,476
200 EMPLOYEE BENEFITS	.00	388,644	.00	432,209	.00	43,565
323 PROF-EDUCATIONAL SERV	.00	938,400	.00	938,400	.00	0
324 PROF-EDUC SERV - PROF DEV	.00	25,900	.00	8,200	.00	-17,700
329 PROF-EDUC SRVC - OTHER	.00	10,175	.00	20,865	.00	10,690
330 OTHER PROFESSIONAL SERV	.00	15,000	.00	17,022	.00	2,022
413 CUSTODIAL SERVICES	.00	4,000	.00	0	.00	-4,000
519 OTHER STUDENT TRANSP	.00	22,500	.00	0	.00	-22,500
538 TELECOMMUNICATIONS	.00	0	.00	1,250	.00	1,250
581 MILEAGE	.00	1,020	.00	2,942	.00	1,922
582 TRAVEL	.00	1,500	.00	820	.00	-680
599 OTHER PURCHASED SERVICES	.00	11,800	.00	762	.00	-11,038
610 GENERAL SUPPLIES	.00	17,128	.00	10,996	.00	-6,132
635 MEALS & REFRESHMENTS	.00	1,000	.00	1,000	.00	0
640 BOOKS & PERIODICALS	.00	5,044	.00	0	.00	-5,044
650 SUPPLIES & FEES - TECHNOLOGY	.00	5,560	.00	0	.00	-5,560

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2012-13 Pre-K Counts
(continued from previous page)
PROGRAM CODE: 21T

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 PRE-K COUNTS

PROGRAM CODE: 21T

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	23.70	1,404,723	23.00	1,465,783	-.70	61,060
TOTAL OTHERS	.00	1,059,027	.00	1,002,257	.00	-56,770
GRAND TOTAL	23.70	2,463,750	23.00	2,468,040	-.70	4,290

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2012-13 Early Childhood Support / Heinz
PROGRAM CODE: 17S

STATEMENT OF FUNCTION:

Funding from The Heinz Endowments has been received to support the District's Early Childhood Education Department at a time when significant budget reductions at the State and Federal level have occurred. Funds support five early childhood classrooms, each serving 20 children 3-4 years old, and one infant/toddler room at Pittsburgh Crescent Early Childhood Center. Funds also support the development of a business plan and a marketing/advertising component.

The purpose of the business plan is to develop a comprehensive early childhood program strategic plan with financial projections for future years. The business plan will also look at ways in which community agencies can be involved to leverage services for children and families, particularly through the Homewood Children's Village.

Two considerations that guide the business plan's development are:

- 1) Alignment – Establishing a seamless educational system from birth to kindergarten in the Homewood community.
- 2) Sustainability – The plan must contain viable strategies to sustain the program beyond the life of the grant.

The District's Early Childhood Education Department serves a total of 2,275 children in various neighborhoods throughout the City of Pittsburgh. 1,968 children are served in 88 district classrooms (85 preschool and 3 early head start classrooms) in which sixty-nine percent (69%) are funded by the Head Start and Early Head Start grants, nine percent (9%) are funded by the Accountability Block Grant, eight (8%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded through the Pennsylvania Pre-K Counts Grant, and five percent (5%) are funded by the Heinz Endowments. The Early Childhood Education Department also collaborates with various childcare centers and family daycare homes to provide continuity of educational services to preschool children who reside in the City.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 EARLY CHILDHOOD SUPPORT

PROGRAM CODE: 17S

FUNDING SOURCE: THE HEINZ ENDOWMENTS

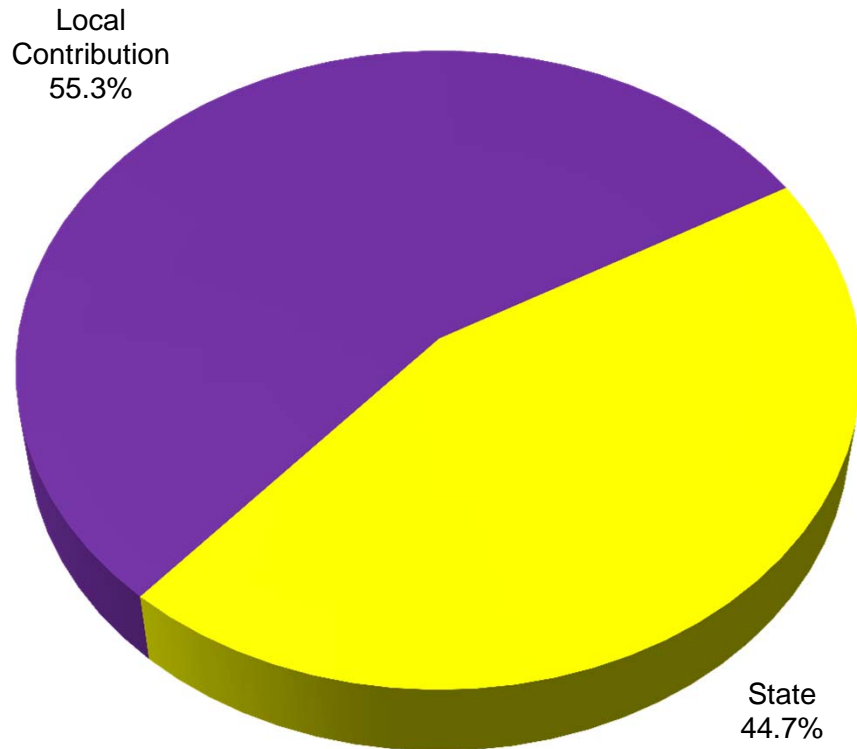
OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	6.00	143,770	4.00	202,360	-2.00	58,590
132 SOCIAL WORKERS	1.00	36,750	.00	0	-1.00	-36,750
136 OTHER PROF EDUC STAFF	1.00	33,927	.00	0	-1.00	-33,927
191 INSTR PARAPROFESSIONAL	7.00	80,870	5.00	145,050	-2.00	64,180
200 EMPLOYEE BENEFITS	.00	145,000	.00	180,773	.00	35,773
599 OTHER PURCHASED SERVICES	.00	0	.00	28,000	.00	28,000
610 GENERAL SUPPLIES	.00	3,000	.00	0	.00	-3,000
640 BOOKS & PERIODICALS	.00	500	.00	0	.00	-500
TOTAL SALARIES AND BENEFITS	15.00	440,317	9.00	528,183	-6.00	87,866
TOTAL OTHERS	.00	3,500	.00	28,000	.00	24,500
GRAND TOTAL	15.00	443,817	9.00	556,183	-6.00	112,366

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Fund 01C - 2012-13 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
2012-13 SPECIAL EDUCATION PROGRAM ***



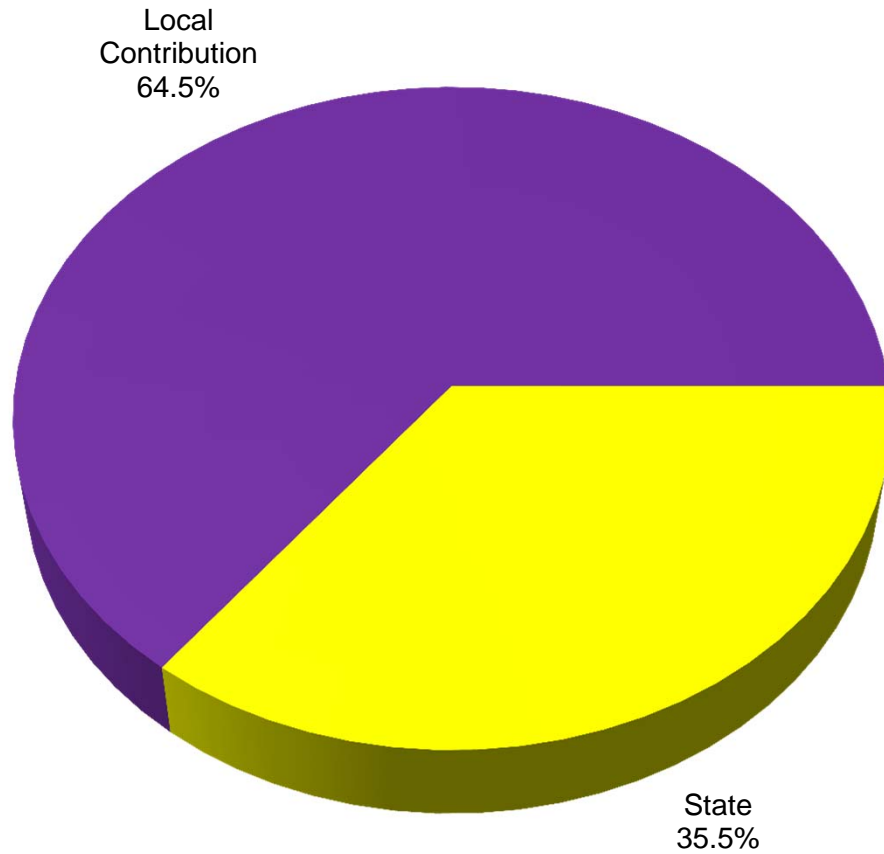
State	\$ 43,120,538
Local Contribution	<u>53,297,813</u>
Total	<u>\$ 96,418,351</u>

Local Contribution:	
Cash	\$ 35,749,321
Non-cash	<u>17,548,492</u>
	<u>\$ 53,297,813</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
2012-13 SPECIAL EDUCATION PROGRAM ***



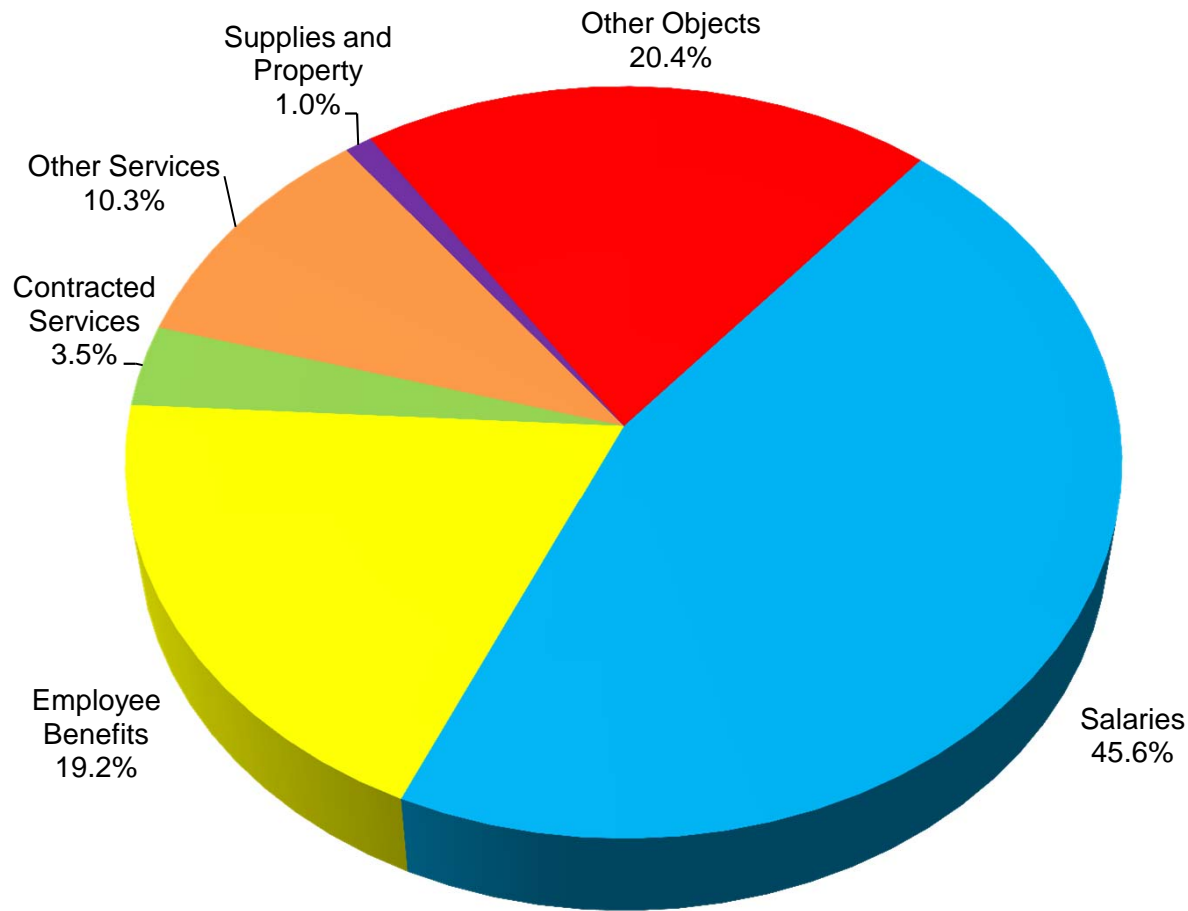
State	\$ 28,677,336
Local Contribution	<u>52,160,829</u>
Total	<u><u>\$ 80,838,165</u></u>

Local Contribution:	
Cash	\$ 34,612,337
Non-cash	<u>17,548,492</u>
	<u><u>\$ 52,160,829</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 2012-13 SPECIAL EDUCATION PROGRAM



Salaries	\$	43,960,686
Employee Benefits		18,514,605
Contracted Services		3,350,735
Other Services		9,946,365
Supplies and Property		95,206
Other Objects		<u>19,700,754</u>
Total	\$	<u><u>96,418,351</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
2012-13 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	14.00	\$ 1,612,096
120 PROFESSIONAL - EDUCATIONAL	337.00	26,035,150
130 PROFESSIONAL - OTHER	97.00	7,329,570
140 TECHNICAL	5.00	223,532
150 OFFICE / CLERICAL	13.00	507,730
180 SERVICE WORK AND LABORER		10,000
190 INSTRUCTIONAL ASSISTANT	224.00	8,242,608
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		18,514,605
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,350,735
400 PURCHASED PROPERTY SERVICES		34,744
500 OTHER PURCHASED SERVICES		9,911,621
600 SUPPLIES		756,371
700 PROPERTY		188,835
800-900 OTHER OBJECTS		19,700,754
TOTAL	<u>690.00</u>	<u>\$ 96,418,351</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2012-13 Special Education

PROGRAM ADMINISTRATOR: Mary Jane Conley

PROGRAM CODE: 01C

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; 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 increase representation of African Americans and students from low socioeconomic backgrounds 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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SPECIAL EDUCATION

PROGRAM CODE: 01C

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	116,264	3.00	312,627	2.00	196,363
114 PRINCIPALS	4.00	479,283	4.00	480,484	.00	1,201
115 CENTRAL SCHOOL ADMIN	9.00	889,929	.00	0	-9.00	-889,929
116 CENTRL SUPPORT ADMIN	4.00	390,644	7.00	798,985	3.00	408,341
119 OTHER PERSONNEL COSTS	.00	0	.00	20,000	.00	20,000
121 CLASSROOM TEACHERS	390.46	28,023,379	335.00	24,770,570	-55.46	-3,252,809
123 SUBSTITUTE TEACHERS	.00	349,200	.00	284,000	.00	-65,200
124 COMP-ADDITIONAL WORK	.00	184,600	.00	297,000	.00	112,400
125 WKSP-COM WK-CUR-INSV	.00	147,734	.00	177,000	.00	29,266
126 COUNSELORS	2.00	140,194	2.00	106,580	.00	-33,614
129 OTHER PERSONNEL COSTS	.00	0	.00	400,000	.00	400,000
131 PSYCHOLOGISTS	16.00	1,325,952	15.00	1,284,000	-1.00	-41,952
132 SOCIAL WORKERS	3.00	210,291	3.00	257,901	.00	47,610
133 SCHOOL NURSES	2.00	154,686	2.00	167,000	.00	12,314
136 OTHER PROF EDUC STAFF	77.80	5,598,216	77.00	5,520,669	-.80	-77,547
139 OTHER PERSONNEL COSTS	.00	0	.00	100,000	.00	100,000
141 ACCOUNTANTS-AUDITORS	2.00	45,780	2.00	95,548	.00	49,768
146 OTHER TECHNICAL PERS	3.00	171,228	2.00	65,340	-1.00	-105,888
147 TRANSPORTATION PERS	1.00	52,643	1.00	52,644	.00	1
148 COMP-ADDITIONAL WORK	.00	10,000	.00	10,000	.00	0
151 SECRETARIES	1.00	76,282	1.00	38,826	.00	-37,456
153 SCH SECRETARY-CLERKS	3.00	73,654	3.00	97,485	.00	23,831
154 CLERKS	4.00	145,190	4.00	135,144	.00	-10,046
155 OTHER OFFICE PERS	5.00	201,850	5.00	186,203	.00	-15,647
157 COMP-ADDITIONAL WORK	.00	14,290	.00	50,072	.00	35,782
183 SECURITY PERSONNEL	.00	0	.00	3,000	.00	3,000
187 STUD WRKRS/TUTORS/INTERNS	.00	10,000	.00	7,000	.00	-3,000
191 INSTR PARAPROFESSIONAL	238.00	7,754,279	224.00	7,440,608	-14.00	-313,671

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SPECIAL EDUCATION

PROGRAM CODE: 01C

(continued from previous page)

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
197 COMP-ADDITIONAL WORK	.00	103,500	.00	761,500	.00	658,000
198 SUBSTITUTE PARAPROF	.00	28,100	.00	20,500	.00	-7,600
199 OTHER PERSONNEL COSTS	.00	0	.00	20,000	.00	20,000
200 EMPLOYEE BENEFITS	.00	18,042,068	.00	18,514,605	.00	472,537
323 PROF-EDUCATIONAL SERV	.00	1,690,180	.00	838,003	.00	-852,177
324 PROF-EDUC SERV - PROF DEV	.00	107,467	.00	115,000	.00	7,533
330 OTHER PROFESSIONAL SERV	.00	2,929,695	.00	2,070,421	.00	-859,274
340 TECHNICAL SERVICES	.00	54,840	.00	56,203	.00	1,363
348 TECHNOLOGY SERVICES	.00	237,874	.00	271,108	.00	33,234
414 LAWN CARE SERVICES	.00	3,522	.00	0	.00	-3,522
415 LAUNDRY-LINEN SERVICE	.00	0	.00	2,480	.00	2,480
432 RPR & MAINT - EQUIP	.00	40,903	.00	25,956	.00	-14,947
438 RPR & MAINT - TECH	.00	4,385	.00	5,385	.00	1,000
441 RENTAL - LAND & BLDGS	.00	449	.00	449	.00	0
449 OTHER RENTALS	.00	449	.00	474	.00	25
513 CONTRACTED CARRIERS	.00	9,016,382	.00	9,371,744	.00	355,362
515 PUBLIC CARRIERS	.00	225,000	.00	230,000	.00	5,000
519 OTHER STUDENT TRANSP	.00	98,194	.00	80,281	.00	-17,913
530 COMMUNICATIONS	.00	69,933	.00	52,713	.00	-17,220
538 TELECOMMUNICATIONS	.00	4,300	.00	4,575	.00	275
540 ADVERTISING	.00	0	.00	750	.00	750
550 PRINTING & BINDING	.00	29,962	.00	36,272	.00	6,310
581 MILEAGE	.00	13,099	.00	8,800	.00	-4,299
582 TRAVEL	.00	70,450	.00	17,950	.00	-52,500
599 OTHER PURCHASED SERVICES	.00	102,167	.00	108,536	.00	6,369
610 GENERAL SUPPLIES	.00	596,492	.00	599,434	.00	2,942
634 STUDENT SNACKS	.00	13,960	.00	14,540	.00	580
635 MEALS & REFRESHMENTS	.00	4,979	.00	5,255	.00	276

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SPECIAL EDUCATION

PROGRAM CODE: 01C

(continued from previous page)

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

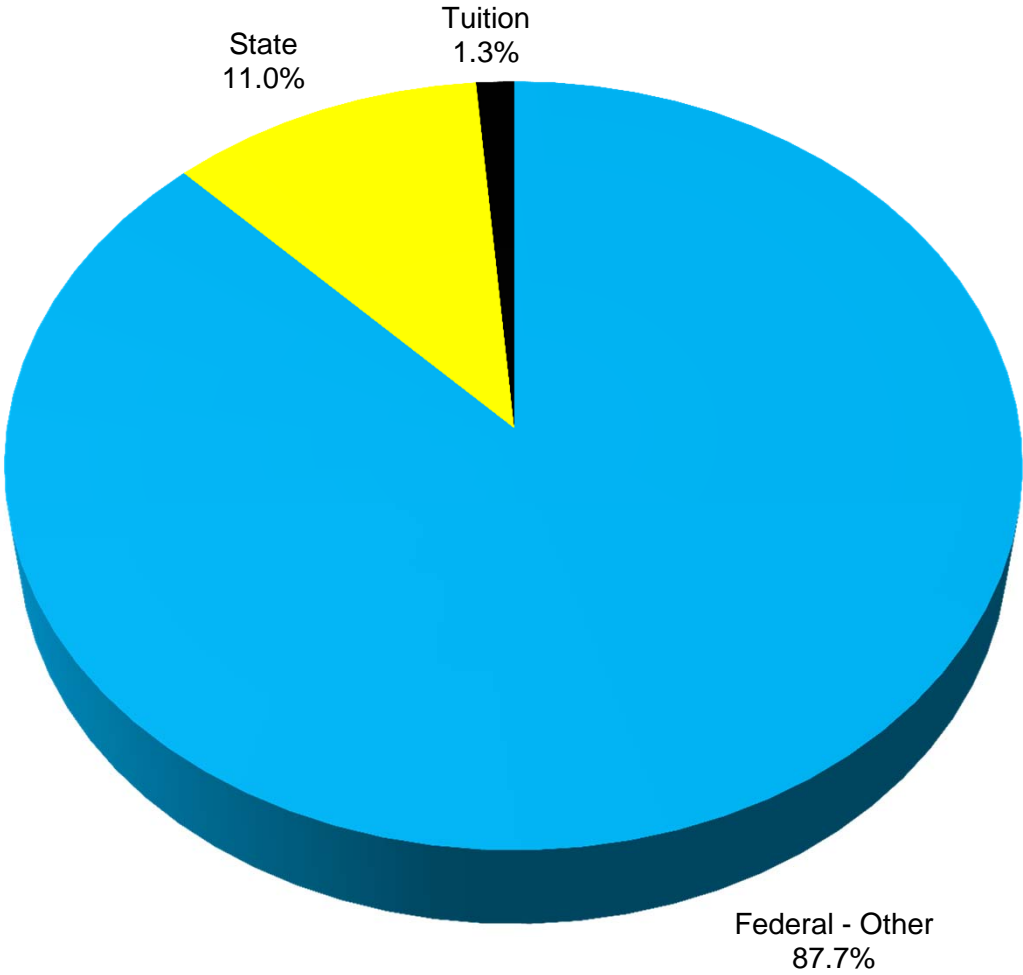
OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	109,016	.00	105,854	.00	-3,162
650 SUPPLIES & FEES - TECHNOLOGY	.00	21,122	.00	31,288	.00	10,166
750 EQUIP-ORIGINAL & ADD	.00	207,884	.00	147,354	.00	-60,530
758 TECH EQUIP - NEW	.00	44,500	.00	36,581	.00	-7,919
760 EQUIPMENT-REPLACEMENT	.00	4,900	.00	4,900	.00	0
810 DUES & FEES	.00	1,650	.00	1,550	.00	-100
840 BUDGETARY RESERVE	.00	0	.00	1,847,708	.00	1,847,708
934 INDIRECT COST	.00	18,691,462	.00	17,851,496	.00	-839,966
TOTAL SALARIES AND BENEFITS	766.26	64,739,236	690.00	62,475,291	-76.26	-2,263,945
TOTAL OTHERS	.00	34,395,216	.00	33,943,060	.00	-452,156
GRAND TOTAL	766.26	99,134,452	690.00	96,418,351	-76.26	-2,716,101

Other Special Education Programs

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2012-13 SPECIAL EDUCATION PROGRAMS (1)**

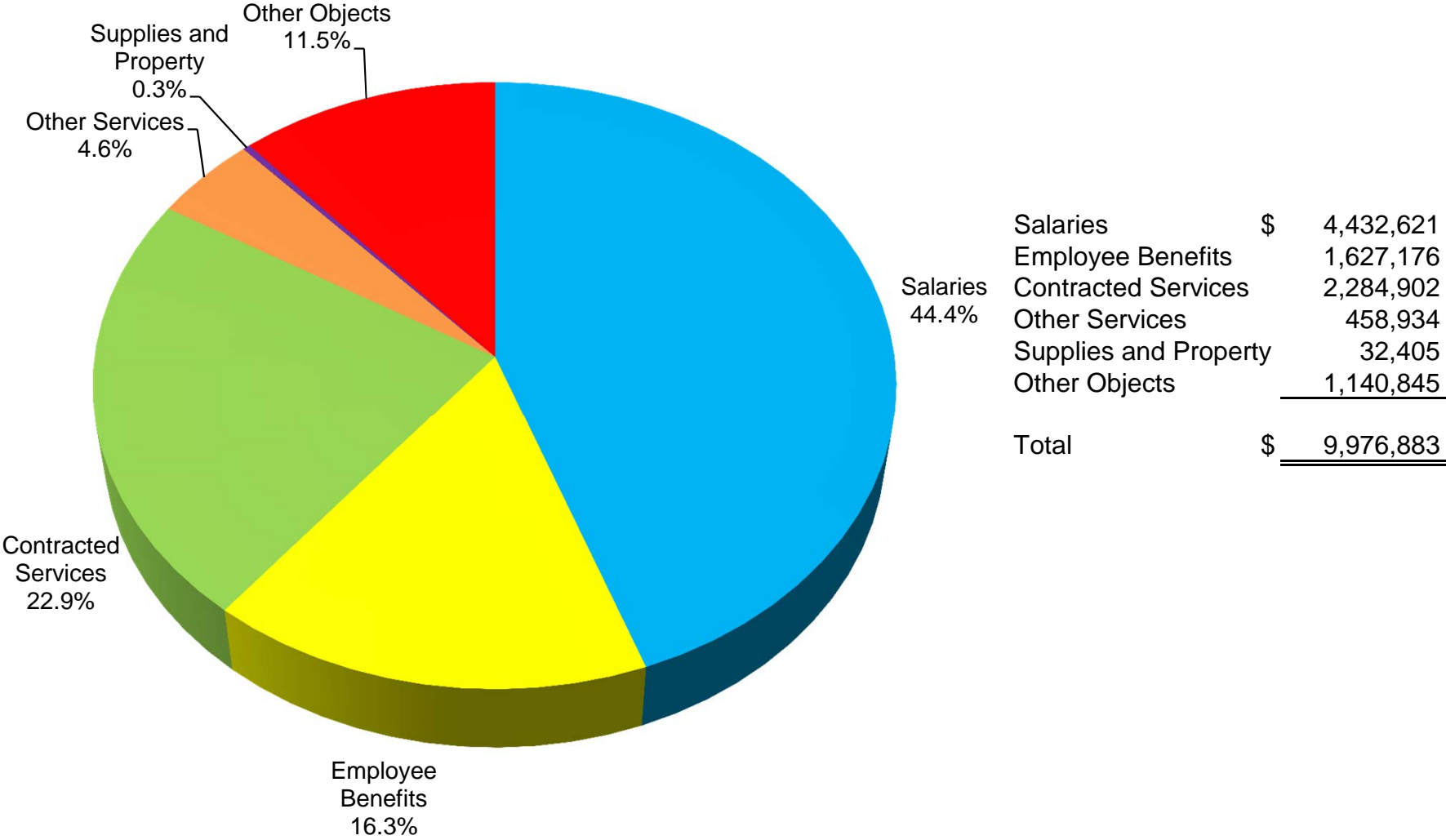


Federal - Other	\$	8,751,351
State		1,093,696
Tuition		<u>131,836</u>
Total	\$	<u><u>9,976,883</u></u>

(1) Excluded - 2012-13 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2012-13 SPECIAL EDUCATION PROGRAMS (1)**



(1) Excluded - 2012-13 Core Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2012-13 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 195,096
120 PROFESSIONAL - EDUCATIONAL	32.00	2,534,848
130 PROFESSIONAL - OTHER	9.00	802,084
140 TECHNICAL	1.50	67,273
180 SERVICE WORK AND LABORER		93,122
190 INSTRUCTIONAL ASSISTANT	19.00	740,198
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,627,176
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,284,902
400 PURCHASED PROPERTY SERVICES		165,602
500 OTHER PURCHASED SERVICES		293,332
600 SUPPLIES		26,618
700 PROPERTY		5,787
800-900 OTHER OBJECTS		1,140,845
TOTAL	<u>63.50</u>	<u>\$ 9,976,883</u>

(1) Excluded - 2012-13 Core
Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Special Education

ADMINISTRATOR: Mary Jane Conley

STATEMENT OF FUNCTION:

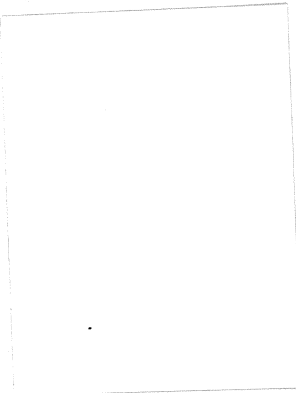
The budget information shown on the following two pages summarizes five supplemental funds that are administered by the Unit for Special Education, except for the 2012-13 Core Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: MARY JANE CONLEY

UNIT: SPECIAL EDUCATION - OTHER

OBJ.	DESCRIPTION	2012-13	
		POS.	BUDGET
113	DIRECTORS	1.00	97,848
116	CENTRL SUPPORT ADMIN	1.00	97,248
121	CLASSROOM TEACHERS	32.00	2,386,148
124	COMP-ADDITIONAL WORK	.00	148,700
132	SOCIAL WORKERS	1.00	88,100
133	SCHOOL NURSES	.00	12,000
136	OTHER PROF EDUC STAFF	8.00	701,984
146	OTHER TECHNICAL PERS	1.00	45,804
147	TRANSPORTATION PERS	.50	20,469
148	COMP-ADDITIONAL WORK	.00	1,000
187	STUD WRKRS/TUTORS/INTERNS	.00	93,122
191	INSTR PARAPROFESSIONAL	19.00	619,698
197	COMP-ADDITIONAL WORK	.00	120,500
200	EMPLOYEE BENEFITS	.00	1,627,176
323	PROF-EDUCATIONAL SERV	.00	948,017
330	OTHER PROFESSIONAL SERV	.00	1,169,000
348	TECHNOLOGY SERVICES	.00	167,885
422	ELECTRICITY	.00	3,940
424	WATER/SEWAGE	.00	2,000
432	RPR & MAINT - EQUIP	.00	2,120
441	RENTAL - LAND & BLDGS	.00	6,510
449	OTHER RENTALS	.00	151,032
513	CONTRACTED CARRIERS	.00	167,173
538	TELECOMMUNICATIONS	.00	8,000
581	MILEAGE	.00	70,000
582	TRAVEL	.00	16,000
599	OTHER PURCHASED SERVICES	.00	32,159
610	GENERAL SUPPLIES	.00	15,418



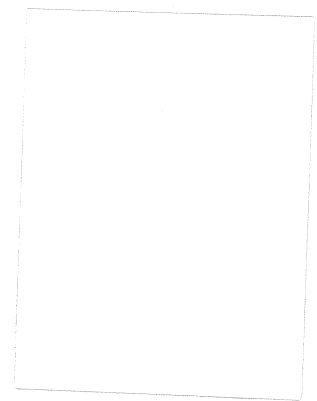
**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: MARY JANE CONLEY

UNIT: SPECIAL EDUCATION - OTHER

(continued from previous page)

OBJ.	DESCRIPTION	2012-13 POS.	BUDGET
621	NATURAL GAS - HTG & AC	.00	4,000
635	MEALS & REFRESHMENTS	.00	1,000
640	BOOKS & PERIODICALS	.00	6,000
650	SUPPLIES & FEES - TECHNOLOGY	.00	200
750	EQUIP-ORIGINAL & ADD	.00	1,200
758	TECH EQUIP - NEW	.00	4,587
890	MISC EXPENDITURES	.00	169,058
899	PASS_THRU FUNDS	.00	521,896
934	INDIRECT COST	.00	449,891
TOTAL SALARIES AND BENEFITS		63.50	6,059,797
TOTAL OTHERS		.00	3,917,086
GRAND TOTAL		63.50	9,976,883



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: Mary Jane Conley

PROGRAM: 2012-13 Institutionalized Children /
Mercy Behavioral Health

PROGRAM CODE: 12T

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 concurrent 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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 INSTITUTIONALIZED CHILDREN / MERCY BEHAVIORAL HEALTH **PROGRAM CODE:** 12T

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	97,000	.00	0	-1.00	-97,000
116 CENTRL SUPPORT ADMIN	.00	0	1.00	97,248	1.00	97,248
121 CLASSROOM TEACHERS	6.00	480,000	6.00	483,252	.00	3,252
124 COMP-ADDITIONAL WORK	.00	2,000	.00	2,000	.00	0
200 EMPLOYEE BENEFITS	.00	226,405	.00	258,702	.00	32,297
432 RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
610 GENERAL SUPPLIES	.00	11,758	.00	15,418	.00	3,660
640 BOOKS & PERIODICALS	.00	6,000	.00	6,000	.00	0
650 SUPPLIES & FEES - TECHNOLOGY	.00	160	.00	200	.00	40
750 EQUIP-ORIGINAL & ADD	.00	1,400	.00	1,200	.00	-200
758 TECH EQUIP - NEW	.00	8,087	.00	4,587	.00	-3,500
934 INDIRECT COST	.00	215,182	.00	224,489	.00	9,307
TOTAL SALARIES AND BENEFITS	7.00	805,405	7.00	841,202	.00	35,797
TOTAL OTHERS	.00	243,187	.00	252,494	.00	9,307
GRAND TOTAL	7.00	1,048,592	7.00	1,093,696	.00	45,104

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Mary Jane Conley

PROGRAM: 2012-13 Individuals with Disabilities
Education Act / Part B Section 611

PROGRAM CODE: 13T

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 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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 611 - SCHOOL AGE

PROGRAM CODE: 13T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	1.00	97,848	1.00	97,848
121 CLASSROOM TEACHERS	29.00	1,987,529	25.00	1,842,000	-4.00	-145,529
124 COMP-ADDITIONAL WORK	.00	203,000	.00	146,700	.00	-56,300
132 SOCIAL WORKERS	1.00	86,600	1.00	88,100	.00	1,500
133 SCHOOL NURSES	.00	0	.00	12,000	.00	12,000
136 OTHER PROF EDUC STAFF	8.00	628,885	8.00	701,984	.00	73,099
157 COMP-ADDITIONAL WORK	.00	1,000	.00	0	.00	-1,000
191 INSTR PARAPROFESSIONAL	19.00	626,831	18.00	589,698	-1.00	-37,133
197 COMP-ADDITIONAL WORK	.00	165,000	.00	120,500	.00	-44,500
200 EMPLOYEE BENEFITS	.00	1,255,364	.00	1,300,643	.00	45,279
323 PROF-EDUCATIONAL SERV	.00	801,560	.00	739,665	.00	-61,895
330 OTHER PROFESSIONAL SERV	.00	520,880	.00	217,000	.00	-303,880
513 CONTRACTED CARRIERS	.00	189,196	.00	167,173	.00	-22,023
890 MISC EXPENDITURES	.00	150,393	.00	169,058	.00	18,665
899 PASS_THRU FUNDS	.00	430,338	.00	521,896	.00	91,558
934 INDIRECT COST	.00	230,622	.00	225,402	.00	-5,220
TOTAL SALARIES AND BENEFITS	57.00	4,954,209	53.00	4,899,473	-4.00	-54,736
TOTAL OTHERS	.00	2,322,989	.00	2,040,194	.00	-282,795
GRAND TOTAL	57.00	7,277,198	53.00	6,939,667	-4.00	-337,531

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Mary Jane Conley

PROGRAM: 2012-2013 ACCESS (School Age)

PROGRAM CODE: 28V

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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ACCESS - SCHOOL AGE

PROGRAM CODE: 28V

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	44,148	1.00	45,804	.00	1,656
147 TRANSPORTATION PERS	.50	21,000	.50	20,469	.00	-531
148 COMP-ADDITIONAL WORK	.00	1,173	.00	1,000	.00	-173
200 EMPLOYEE BENEFITS	.00	25,000	.00	26,053	.00	1,053
323 PROF-EDUCATIONAL SERV	.00	217,825	.00	208,352	.00	-9,473
330 OTHER PROFESSIONAL SERV	.00	952,000	.00	952,000	.00	0
348 TECHNOLOGY SERVICES	.00	167,885	.00	167,885	.00	0
421 NATURAL GAS	.00	59	.00	0	.00	-59
422 ELECTRICITY	.00	4,612	.00	3,940	.00	-672
424 WATER/SEWAGE	.00	2,656	.00	2,000	.00	-656
432 RPR & MAINT - EQUIP	.00	1,100	.00	1,520	.00	420
441 RENTAL - LAND & BLDGS	.00	13,019	.00	6,510	.00	-6,509
449 OTHER RENTALS	.00	109,016	.00	151,032	.00	42,016
538 TELECOMMUNICATIONS	.00	5,217	.00	8,000	.00	2,783
581 MILEAGE	.00	58,367	.00	70,000	.00	11,633
582 TRAVEL	.00	55,132	.00	16,000	.00	-39,132
599 OTHER PURCHASED SERVICES	.00	29,125	.00	29,125	.00	0
621 NATURAL GAS - HTG & AC	.00	6,264	.00	4,000	.00	-2,264
635 MEALS & REFRESHMENTS	.00	1,092	.00	1,000	.00	-92
 TOTAL SALARIES AND BENEFITS	 1.50	 91,321	 1.50	 93,326	 .00	 2,005
 TOTAL OTHERS	 .00	 1,623,369	 .00	 1,621,364	 .00	 -2,005
 GRAND TOTAL	 1.50	 1,714,690	 1.50	 1,714,690	 .00	 0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Mary Jane Conley

PROGRAM: 2012-13 Special Education Fee for Service

PROGRAM CODE: 03U

STATEMENT OF FUNCTION:

The Individuals with Disabilities Education 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 transition from high school to adult life. Students in our 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.

It has been recognized that other districts are willing to pay for the services and programming offered by the Pittsburgh Public Schools. Thus, the Pittsburgh Public Schools has adopted a “fee for service” model where transition programs and services can now be offered to students in other districts. A fee or tuition amount has been established to ensure a competitive regional price for the services. 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. Contracted employment specialists can provide the following services: Transition Planning; Community Based Assessment; Career Exploration; Formal & Informal Transition Assessment; Travel Assessment; Individualized Travel Instruction; Job Coaching; and Community-Based Transition Programming. Sending districts are responsible for transportation, related services and the cost of the requested service and/or program. Acceptance for programming and services is determined by the Pittsburgh Public Schools transition team.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SPECIAL EDUCATION FEE FOR SERVICE

PROGRAM CODE: 03U

FUNDING SOURCE: TUITION FROM PARTICIPATING DISTRICTS

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	60,896	1.00	60,896
191 INSTR PARAPROFESSIONAL	.00	0	1.00	30,000	1.00	30,000
200 EMPLOYEE BENEFITS	.00	0	.00	40,940	.00	40,940
TOTAL SALARIES AND BENEFITS	.00	0	2.00	131,836	2.00	131,836
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	2.00	131,836	2.00	131,836

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Mary Jane Conley

PROGRAM: 2012-13 Start on Success

PROGRAM CODE: 10T

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 (PAS) 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 96% graduation rate. Surveys reveal that more than 77% were successfully employed and/or enrolled in post-secondary training three months after graduation.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 START ON SUCCESS

PROGRAM CODE: 10T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	89,320	.00	93,122	.00	3,802
200 EMPLOYEE BENEFITS	.00	0	.00	838	.00	838
599 OTHER PURCHASED SERVICES	.00	4,274	.00	3,034	.00	-1,240
TOTAL SALARIES AND BENEFITS	.00	89,320	.00	93,960	.00	4,640
TOTAL OTHERS	.00	4,274	.00	3,034	.00	-1,240
GRAND TOTAL	.00	93,594	.00	96,994	.00	3,400

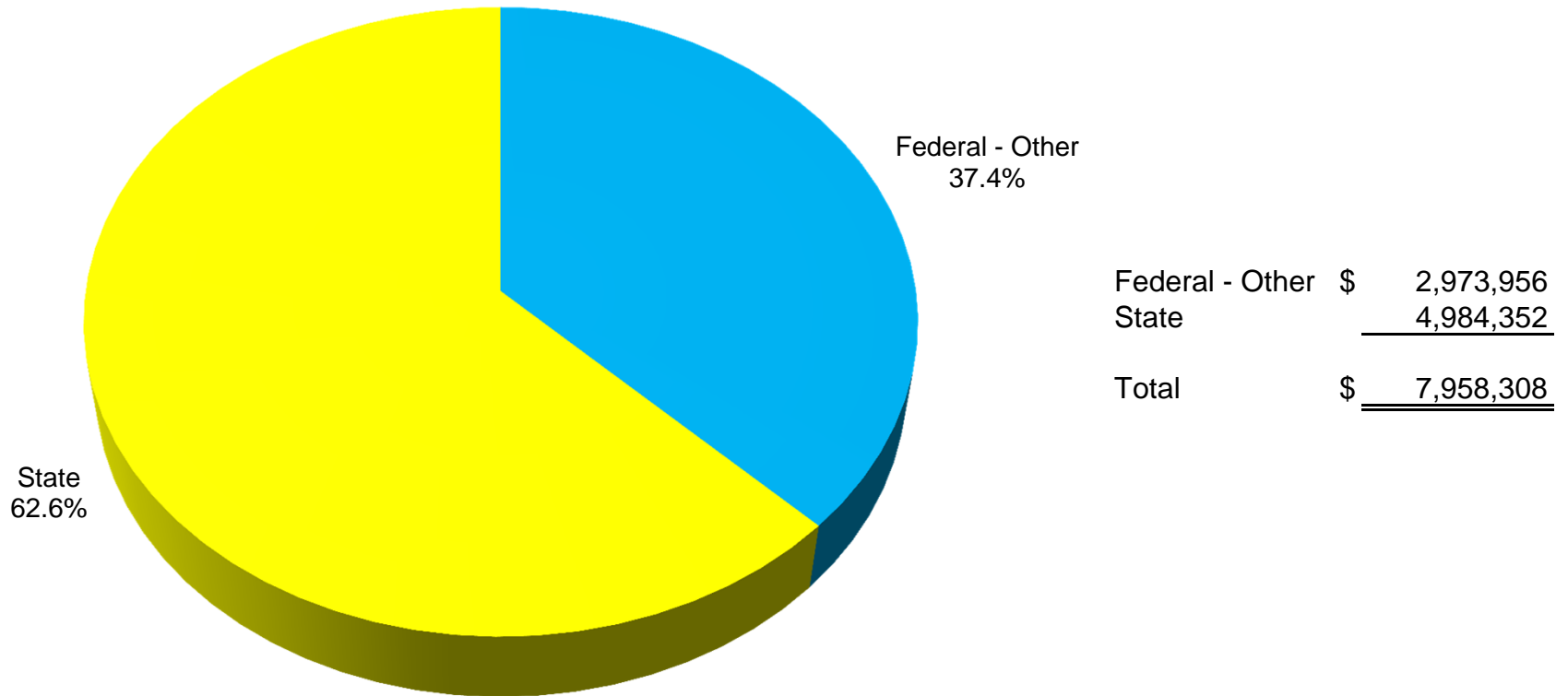
Early Intervention

Summaries

SCHOOL DISTRICT OF PITTSBURGH

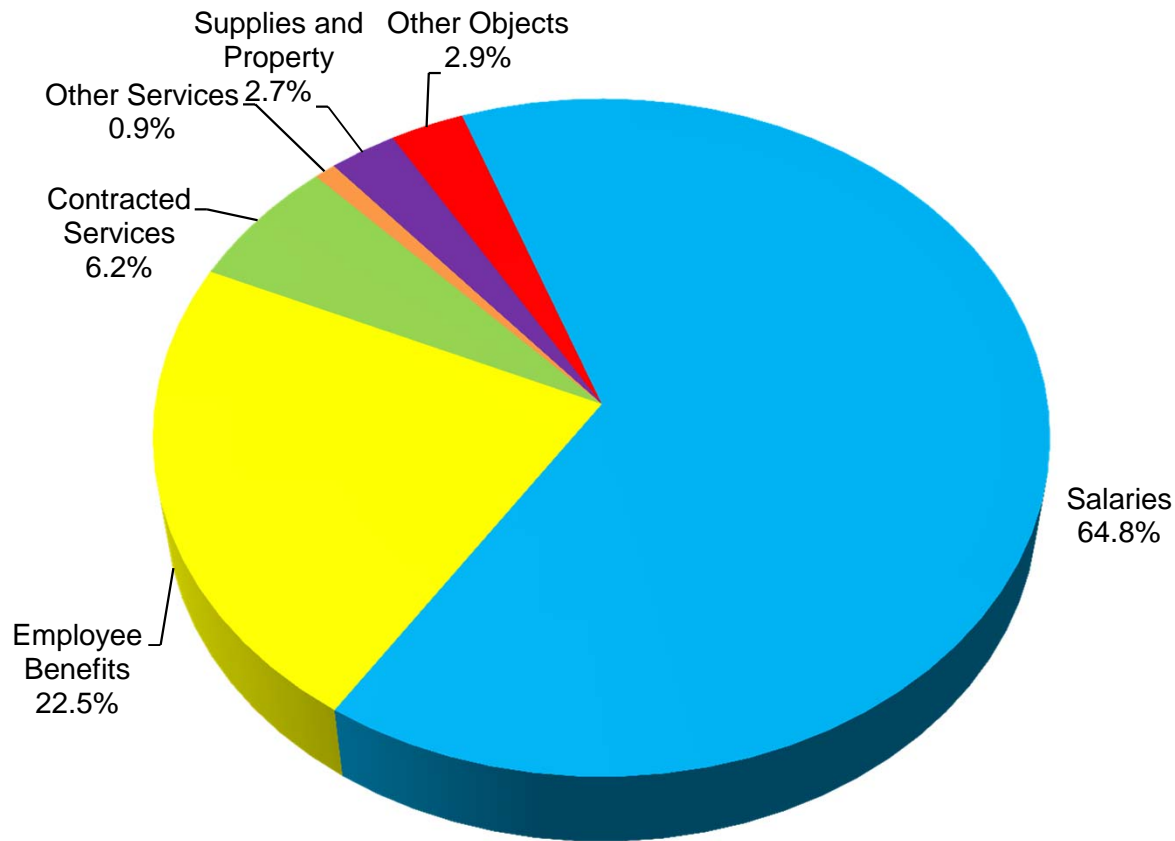
APPROPRIATIONS BY FUNDING SOURCE

**CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2012-13 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2012-13 SUPPLEMENTAL FUNDS**



Salaries	\$	5,156,695
Employee Benefits		1,790,400
Contracted Services		495,500
Other Services		68,921
Supplies and Property		213,427
Other Objects		<u>233,365</u>
Total	\$	<u><u>7,958,308</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2012-13 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	4.10	\$ 440,463
	120 PROFESSIONAL - EDUCATIONAL	36.00	2,043,260
	130 PROFESSIONAL - OTHER	32.00	1,780,377
	140 TECHNICAL	7.70	438,555
	190 INSTRUCTIONAL ASSISTANT	14.00	454,040
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,790,400
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		495,500
400	PURCHASED PROPERTY SERVICES		11,421
500	OTHER PURCHASED SERVICES		57,500
600	SUPPLIES		168,726
700	PROPERTY		44,701
800-900	OTHER OBJECTS		233,365
TOTAL		<u>93.80</u>	<u>\$ 7,958,308</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Chief Academic Office

UNIT: Early Intervention

ADMINISTRATOR: Nancy Hill

STATEMENT OF FUNCTION:

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

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE

UNIT: EARLY INTERVENTION

ADMINISTRATOR: NANCY HILL

OBJ.	DESCRIPTION	2012-13	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	1.00	94,654
116	CENTRL SUPPORT ADMIN	3.10	345,809
121	CLASSROOM TEACHERS	36.00	1,915,260
123	SUBSTITUTE TEACHERS	.00	20,000
124	COMP-ADDITIONAL WORK	.00	104,000
125	WKSP-COM WK-CUR-INSV	.00	4,000
131	PSYCHOLOGISTS	1.00	78,707
136	OTHER PROF EDUC STAFF	31.00	1,701,670
142	OTHER ACCOUNTING PERS	.70	38,013
146	OTHER TECHNICAL PERS	7.00	400,542
191	INSTR PARAPROFESSIONAL	14.00	442,040
197	COMP-ADDITIONAL WORK	.00	12,000
200	EMPLOYEE BENEFITS	.00	1,790,400
323	PROF-EDUCATIONAL SERV	.00	15,000
324	PROF-EDUC SERV - PROF DEV	.00	1,500
329	PROF-EDUC SRVC - OTHER	.00	2,000
330	OTHER PROFESSIONAL SERV	.00	477,000
432	RPR & MAINT - EQUIP	.00	8,921
441	RENTAL - LAND & BLDGS	.00	2,500
530	COMMUNICATIONS	.00	1,500
538	TELECOMMUNICATIONS	.00	1,500
540	ADVERTISING	.00	500
550	PRINTING & BINDING	.00	3,000
581	MILEAGE	.00	40,000
582	TRAVEL	.00	10,000
599	OTHER PURCHASED SERVICES	.00	1,000
610	GENERAL SUPPLIES	.00	136,381
635	MEALS & REFRESHMENTS	.00	1,000

SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE

UNIT: EARLY INTERVENTION

ADMINISTRATOR: NANCY HILL

(continued from previous page)

OBJ.	DESCRIPTION	2012-13 POS.	BUDGET
640	BOOKS & PERIODICALS	.00	2,221
650	SUPPLIES & FEES - TECHNOLOGY	.00	29,124
750	EQUIP-ORIGINAL & ADD	.00	6,600
758	TECH EQUIP - NEW	.00	38,101
899	PASS_THRU FUNDS	.00	357
934	INDIRECT COST	.00	233,008
TOTAL SALARIES AND BENEFITS		93.80	6,947,095
TOTAL OTHERS		.00	1,011,213
GRAND TOTAL		93.80	7,958,308

Early Intervention
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood / Early Intervention
PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM: 2012-13 State Early Intervention

PROGRAM CODE: 15T

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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 STATE EARLY INTERVENTION

PROGRAM CODE: 15T

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	2.00	198,845	.00	27,502	-2.00	-171,343
121 CLASSROOM TEACHERS	17.00	921,220	15.00	853,620	-2.00	-67,600
123 SUBSTITUTE TEACHERS	.00	20,000	.00	20,000	.00	0
124 COMP-ADDITIONAL WORK	.00	104,000	.00	104,000	.00	0
125 WKSP-COM WK-CUR-INSV	.00	12,000	.00	4,000	.00	-8,000
131 PSYCHOLOGISTS	1.00	54,990	1.00	78,707	.00	23,717
136 OTHER PROF EDUC STAFF	31.00	1,568,650	31.00	1,701,670	.00	133,020
146 OTHER TECHNICAL PERS	2.00	116,711	1.00	60,676	-1.00	-56,035
191 INSTR PARAPROFESSIONAL	5.00	176,288	10.00	313,600	5.00	137,312
197 COMP-ADDITIONAL WORK	.00	40,000	.00	12,000	.00	-28,000
200 EMPLOYEE BENEFITS	.00	905,538	.00	1,046,798	.00	141,260
323 PROF-EDUCATIONAL SERV	.00	3,000	.00	15,000	.00	12,000
324 PROF-EDUC SERV - PROF DEV	.00	1,000	.00	1,500	.00	500
329 PROF-EDUC SRVC - OTHER	.00	1,000	.00	2,000	.00	1,000
330 OTHER PROFESSIONAL SERV	.00	598,508	.00	477,000	.00	-121,508
432 RPR & MAINT - EQUIP	.00	4,460	.00	8,921	.00	4,461
441 RENTAL - LAND & BLDGS	.00	2,349	.00	2,500	.00	151
442 RENTAL - EQUIPMENT	.00	74	.00	0	.00	-74
540 ADVERTISING	.00	0	.00	500	.00	500
582 TRAVEL	.00	7,636	.00	10,000	.00	2,364
599 OTHER PURCHASED SERVICES	.00	1,400	.00	1,000	.00	-400
610 GENERAL SUPPLIES	.00	3,609	.00	46,508	.00	42,899
635 MEALS & REFRESHMENTS	.00	1,000	.00	1,000	.00	0
640 BOOKS & PERIODICALS	.00	1,932	.00	2,221	.00	289
750 EQUIP-ORIGINAL & ADD	.00	77	.00	6,600	.00	6,523
758 TECH EQUIP - NEW	.00	61,664	.00	11,970	.00	-49,694
899 PASS_THRU FUNDS	.00	2,230	.00	0	.00	-2,230
934 INDIRECT COST	.00	167,568	.00	175,059	.00	7,491

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood / Early Intervention
PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM: 2012-13 State Early Intervention
(continued from previous page)
PROGRAM CODE: 15T

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 STATE EARLY INTERVENTION

PROGRAM CODE: 15T
(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	58.00	4,118,242	58.00	4,222,573	.00	104,331
TOTAL OTHERS	.00	857,507	.00	761,779	.00	-95,728
GRAND TOTAL	58.00	4,975,749	58.00	4,984,352	.00	8,603

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood / Early Intervention
PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM: 2012-13 Individuals with Disabilities
Education Act / Part B Section 611
PROGRAM CODE: 11T

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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 INDIVIDUALS WITH DISABILITIES EDUCATION ACT / **PROGRAM CODE:** 11T
 PART B SECTION 611 - EARLY INTERVENTION
FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	15.00	686,853	16.00	818,550	1.00	131,697
191 INSTR PARAPROFESSIONAL	2.00	62,960	.00	0	-2.00	-62,960
200 EMPLOYEE BENEFITS	.00	285,415	.00	339,613	.00	54,198
540 ADVERTISING	.00	1,000	.00	0	.00	-1,000
599 OTHER PURCHASED SERVICES	.00	3,000	.00	0	.00	-3,000
610 GENERAL SUPPLIES	.00	33,656	.00	5,360	.00	-28,296
640 BOOKS & PERIODICALS	.00	1,000	.00	0	.00	-1,000
758 TECH EQUIP - NEW	.00	10,556	.00	0	.00	-10,556
934 INDIRECT COST	.00	37,738	.00	42,352	.00	4,614
TOTAL SALARIES AND BENEFITS	17.00	1,035,228	16.00	1,158,163	-1.00	122,935
TOTAL OTHERS	.00	86,950	.00	47,712	.00	-39,238
GRAND TOTAL	17.00	1,122,178	16.00	1,205,875	-1.00	83,697

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood / Early Intervention
PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM: 2012-13 Individuals with Disabilities
Education Act / Part B Section 619
PROGRAM CODE: 14T

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 our 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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
PART B SECTION 619

PROGRAM CODE: 14T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	5.00	248,840	5.00	243,090	.00	-5,750
200 EMPLOYEE BENEFITS	.00	72,785	.00	104,020	.00	31,235
610 GENERAL SUPPLIES	.00	23,624	.00	26,130	.00	2,506
640 BOOKS & PERIODICALS	.00	18,942	.00	0	.00	-18,942
650 SUPPLIES & FEES - TECHNOLOGY	.00	1,962	.00	29,124	.00	27,162
750 EQUIP-ORIGINAL & ADD	.00	50,015	.00	0	.00	-50,015
758 TECH EQUIP - NEW	.00	7,470	.00	26,131	.00	18,661
899 PASS_THRU FUNDS	.00	867	.00	357	.00	-510
934 INDIRECT COST	.00	14,742	.00	15,597	.00	855
TOTAL SALARIES AND BENEFITS	5.00	321,625	5.00	347,110	.00	25,485
TOTAL OTHERS	.00	117,622	.00	97,339	.00	-20,283
GRAND TOTAL	5.00	439,247	5.00	444,449	.00	5,202

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Early Childhood / Early Intervention
PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM: 2012-2013 ACCESS (Early Intervention)

PROGRAM CODE: 28U

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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ACCESS - EARLY INTERVENTION

PROGRAM CODE: 28U

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

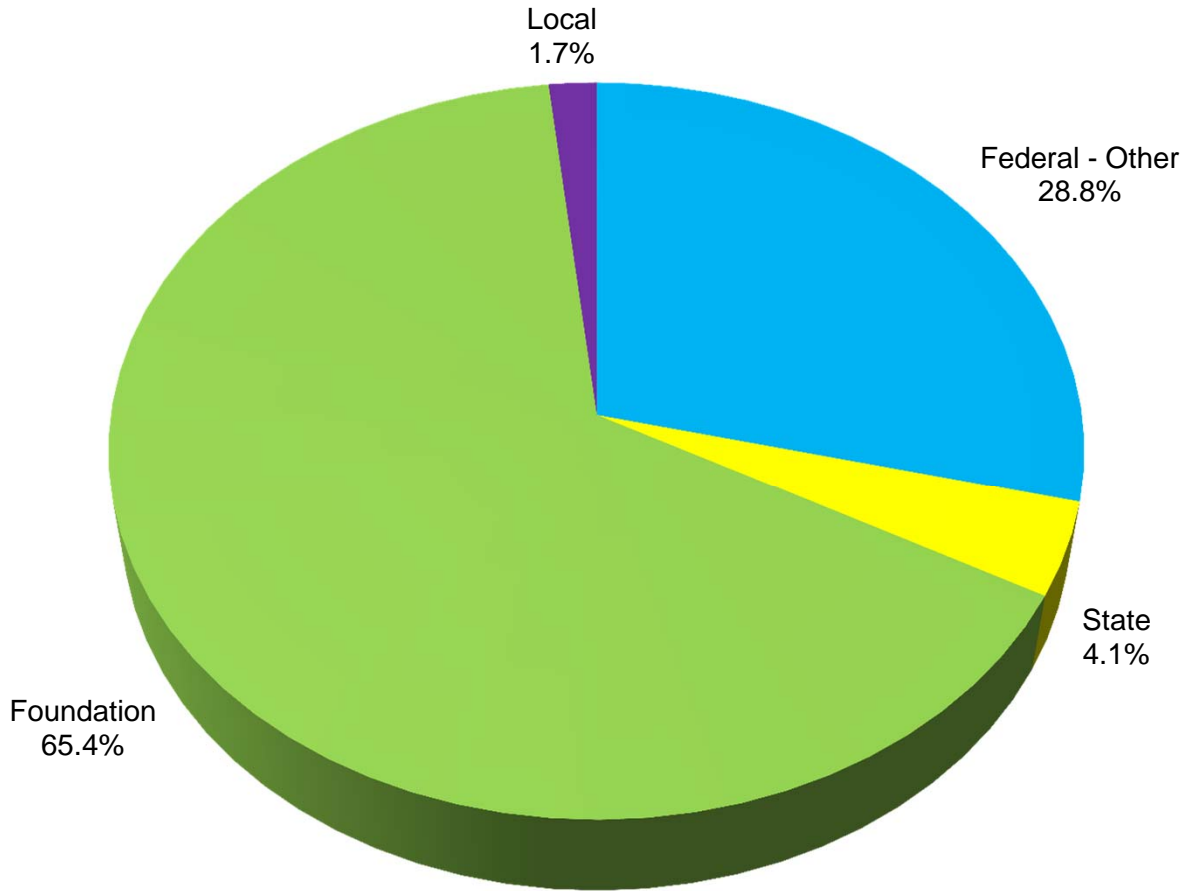
OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	82,663	1.00	94,654	.00	11,991
116 CENTRL SUPPORT ADMIN	1.00	107,814	3.10	318,307	2.10	210,493
142 OTHER ACCOUNTING PERS	.70	37,502	.70	38,013	.00	511
146 OTHER TECHNICAL PERS	5.00	287,741	6.00	339,866	1.00	52,125
191 INSTR PARAPROFESSIONAL	7.00	220,360	4.00	128,440	-3.00	-91,920
200 EMPLOYEE BENEFITS	.00	233,727	.00	299,969	.00	66,242
324 PROF-EDUC SERV - PROF DEV	.00	70,000	.00	0	.00	-70,000
432 RPR & MAINT - EQUIP	.00	15,000	.00	0	.00	-15,000
530 COMMUNICATIONS	.00	1,500	.00	1,500	.00	0
538 TELECOMMUNICATIONS	.00	1,500	.00	1,500	.00	0
550 PRINTING & BINDING	.00	4,511	.00	3,000	.00	-1,511
581 MILEAGE	.00	34,227	.00	40,000	.00	5,773
610 GENERAL SUPPLIES	.00	15,186	.00	58,383	.00	43,197
750 EQUIP-ORIGINAL & ADD	.00	11,644	.00	0	.00	-11,644
758 TECH EQUIP - NEW	.00	11,877	.00	0	.00	-11,877
 TOTAL SALARIES AND BENEFITS	 14.70	 969,807	 14.80	 1,219,249	 .10	 249,442
 TOTAL OTHERS	 .00	 165,445	 .00	 104,383	 .00	 -61,062
 GRAND TOTAL	 14.70	 1,135,252	 14.80	 1,323,632	 .10	 188,380

Student Support Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

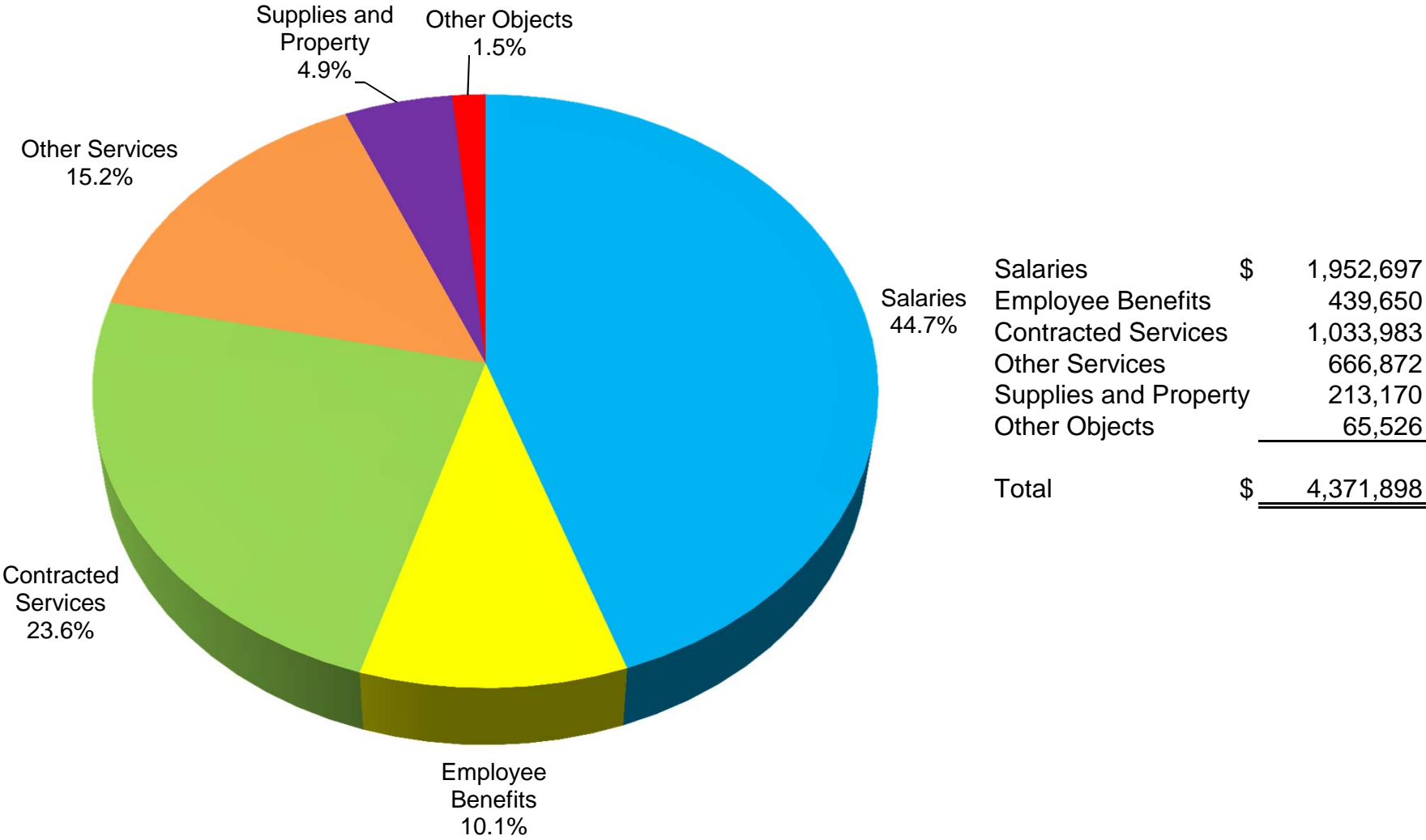
APPROPRIATIONS BY FUNDING SOURCE OFFICE OF STUDENT SUPPORT SERVICES 2012-13 SUPPLEMENTAL FUNDS



Federal - Other	\$	1,257,225
State		179,686
Foundation		2,858,827
Local		<u>76,160</u>
Total	\$	<u><u>4,371,898</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF STUDENT SUPPORT SERVICES
2012-13 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF STUDENT SUPPORT SERVICES
2012-13 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL	1.00	\$ 883,795
130 PROFESSIONAL - OTHER		20,000
140 TECHNICAL	5.25	320,053
150 OFFICE / CLERICAL	1.00	39,719
180 SERVICE WORK AND LABORER		270,060
190 INSTRUCTIONAL ASSISTANT	9.00	419,070
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		439,650
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,033,983
500 OTHER PURCHASED SERVICES		666,872
600 SUPPLIES		205,706
700 PROPERTY		7,464
800-900 OTHER OBJECTS		65,526
TOTAL	<u>16.25</u>	<u>\$ 4,371,898</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of Student Support Services

UNIT: Student Support Services

ADMINISTRATOR: Janis Ripper

STATEMENT OF FUNCTION:

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

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF STUDENT SUPPORT
SERVICES
ADMINISTRATOR: JANIS RIPPER

UNIT: STUDENT SUPPORT SERVICES

OBJ.	DESCRIPTION	2012-13	
		POS.	BUDGET
124	COMP-ADDITIONAL WORK	.00	802,260
126	COUNSELORS	1.00	81,535
133	SCHOOL NURSES	.00	20,000
142	OTHER ACCOUNTING PERS	1.00	64,774
146	OTHER TECHNICAL PERS	4.25	255,279
151	SECRETARIES	1.00	39,719
182	FOOD SERVICE STAFF	.00	7,776
187	STUD WRKRS/TUTORS/INTERNS	.00	247,284
188	COMP-ADDITIONAL WORK	.00	15,000
191	INSTR PARAPROFESSIONAL	9.00	387,110
197	COMP-ADDITIONAL WORK	.00	31,960
200	EMPLOYEE BENEFITS	.00	439,650
324	PROF-EDUC SERV - PROF DEV	.00	1,500
329	PROF-EDUC SRVC - OTHER	.00	877,888
330	OTHER PROFESSIONAL SERV	.00	142,495
340	TECHNICAL SERVICES	.00	12,100
513	CONTRACTED CARRIERS	.00	396,000
519	OTHER STUDENT TRANSP	.00	86,839
530	COMMUNICATIONS	.00	13,255
538	TELECOMMUNICATIONS	.00	1,509
540	ADVERTISING	.00	25
550	PRINTING & BINDING	.00	44,850
581	MILEAGE	.00	7,000
582	TRAVEL	.00	33,463
599	OTHER PURCHASED SERVICES	.00	83,931
610	GENERAL SUPPLIES	.00	110,208
634	STUDENT SNACKS	.00	54,648
635	MEALS & REFRESHMENTS	.00	3,700

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF STUDENT SUPPORT SERVICES

UNIT: STUDENT SUPPORT SERVICES

ADMINISTRATOR: JANIS RIPPER

(continued from previous page)

OBJ.	DESCRIPTION	2012-13 POS.	BUDGET
640	BOOKS & PERIODICALS	.00	27,575
650	SUPPLIES & FEES - TECHNOLOGY	.00	9,575
750	EQUIP-ORIGINAL & ADD	.00	7,464
810	DUES & FEES	.00	4,675
934	INDIRECT COST	.00	60,851
TOTAL SALARIES AND BENEFITS		16.25	2,392,347
TOTAL OTHERS		.00	1,979,551
GRAND TOTAL		16.25	4,371,898

Student Support Services

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 ELECT

PROGRAM ADMINISTRATOR: Janis Ripper

PROGRAM CODE: 24T

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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ELECT

PROGRAM CODE: 24T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	3,000	.00	37,000	.00	34,000
126 COUNSELORS	1.00	40,535	1.00	81,535	.00	41,000
132 SOCIAL WORKERS	1.00	86,400	.00	0	-1.00	-86,400
142 OTHER ACCOUNTING PERS	1.00	64,774	1.00	64,774	.00	0
146 OTHER TECHNICAL PERS	.93	56,429	.93	57,481	.00	1,052
151 SECRETARIES	1.00	38,940	1.00	39,719	.00	779
191 INSTR PARAPROFESSIONAL	8.55	307,536	8.55	367,227	.00	59,691
197 COMP-ADDITIONAL WORK	.00	28,001	.00	19,000	.00	-9,001
200 EMPLOYEE BENEFITS	.00	239,014	.00	267,679	.00	28,665
329 PROF-EDUC SRVC - OTHER	.00	44,100	.00	49,000	.00	4,900
330 OTHER PROFESSIONAL SERV	.00	260	.00	3,000	.00	2,740
432 RPR & MAINT - EQUIP	.00	600	.00	0	.00	-600
519 OTHER STUDENT TRANSP	.00	12,077	.00	13,584	.00	1,507
530 COMMUNICATIONS	.00	999	.00	1,500	.00	501
538 TELECOMMUNICATIONS	.00	155	.00	1,509	.00	1,354
550 PRINTING & BINDING	.00	0	.00	1,600	.00	1,600
581 MILEAGE	.00	7,071	.00	7,000	.00	-71
582 TRAVEL	.00	962	.00	5,000	.00	4,038
599 OTHER PURCHASED SERVICES	.00	26,268	.00	5,931	.00	-20,337
610 GENERAL SUPPLIES	.00	76,707	.00	12,944	.00	-63,763
640 BOOKS & PERIODICALS	.00	3,307	.00	1,000	.00	-2,307
650 SUPPLIES & FEES - TECHNOLOGY	.00	4,252	.00	600	.00	-3,652
750 EQUIP-ORIGINAL & ADD	.00	4,764	.00	7,464	.00	2,700
934 INDIRECT COST	.00	36,153	.00	37,757	.00	1,604

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 ELECT
(continued from previous page)

PROGRAM ADMINISTRATOR: Janis Ripper

PROGRAM CODE: 24T

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ELECT

PROGRAM CODE: 24T

(continued from previous page)

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	13.48	864,629	12.48	934,415	-1.00	69,786
TOTAL OTHERS	.00	217,675	.00	147,889	.00	-69,786
GRAND TOTAL	13.48	1,082,304	12.48	1,082,304	-1.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 ELECT Fatherhood Initiative

PROGRAM ADMINISTRATOR: Janis Ripper

PROGRAM CODE: 25T

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 21 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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ELECT FATHERHOOD INITIATIVE

PROGRAM CODE: 25T

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	.07	4,247	.07	4,327	.00	80
191 INSTR PARAPROFESSIONAL	.45	16,186	.45	19,883	.00	3,697
200 EMPLOYEE BENEFITS	.00	8,572	.00	10,733	.00	2,161
329 PROF-EDUC SRVC - OTHER	.00	14,000	.00	14,000	.00	0
519 OTHER STUDENT TRANSP	.00	0	.00	1,255	.00	1,255
599 OTHER PURCHASED SERVICES	.00	79,967	.00	76,000	.00	-3,967
610 GENERAL SUPPLIES	.00	13,489	.00	12,173	.00	-1,316
640 BOOKS & PERIODICALS	.00	2,600	.00	475	.00	-2,125
934 INDIRECT COST	.00	4,839	.00	5,054	.00	215
TOTAL SALARIES AND BENEFITS	.52	29,005	.52	34,943	.00	5,938
TOTAL OTHERS	.00	114,895	.00	108,957	.00	-5,938
GRAND TOTAL	.52	143,900	.52	143,900	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 College Readiness Indicator
Systems

PROGRAM ADMINISTRATOR: Janis Ripper

PROGRAM CODE: 05S

STATEMENT OF FUNCTION:

This funding, provided by a grant from the Annenberg Institute for School Reform at Brown University, supports the development of a College Readiness Indicator System (CRIS). The CRIS addresses college readiness at three levels: *individual* (student level), *setting* (school level), and *system* (District level). At each level the CRIS develops and measures indicators for college readiness in three domains: *academic preparedness* (content knowledge and cognitive strategies needed to succeed at college-level work), *academic tenacity* (attitudes and corresponding academic behaviors that drive student achievement), and *college knowledge* (knowledge base and contextual skills that allow students to successfully enter college and navigate the system once they arrive).

The grant provides funding for staff and consultants to develop curriculum, data repositories, reports, and other tools central to the Promise Playbook. It also provides support for training and professional development (16-20 hours per year for Promise-Readiness Corps teachers, counselors and/or social workers); and materials and events to engage parents, guardians, and community members in this work.

The grant also provides funding for an additional staff member to develop the indicators in-house and to better position PPS to make decisions based upon our student and school data. It also allows for a greater range of implementation of interventions.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 COLLEGE READINESS INDICATOR SYSTEMS (CRIS)

PROGRAM CODE: 05S

FUNDING SOURCE: THE BILL AND MELINDA GATES FOUNDATION VIA BROWN UNIVERSITY

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	6,792	.00	0	.00	-6,792
146 OTHER TECHNICAL PERS	.25	29,520	1.25	87,834	1.00	58,314
200 EMPLOYEE BENEFITS	.00	10,231	.00	21,268	.00	11,037
330 OTHER PROFESSIONAL SERV	.00	0	.00	110,000	.00	110,000
530 COMMUNICATIONS	.00	0	.00	6,750	.00	6,750
550 PRINTING & BINDING	.00	138	.00	43,250	.00	43,112
582 TRAVEL	.00	5,382	.00	15,960	.00	10,578
610 GENERAL SUPPLIES	.00	60	.00	30,000	.00	29,940
810 DUES & FEES	.00	4,675	.00	4,675	.00	0
934 INDIRECT COST	.00	2,332	.00	10,771	.00	8,439
TOTAL SALARIES AND BENEFITS	.25	46,543	1.25	109,102	1.00	62,559
TOTAL OTHERS	.00	12,587	.00	221,406	.00	208,819
GRAND TOTAL	.25	59,130	1.25	330,508	1.00	271,378

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 Summer Dreamers Academy /
Wallace Foundation

PROGRAM ADMINISTRATOR: Janis Ripper

PROGRAM CODE: 18S

STATEMENT OF FUNCTION:

The Wallace Foundation awarded this grant to provide funding for the 2012 Summer Dreamers Academy and to support initial planning of the 2013 program. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2012 Summer Dreamers Academy accepted over 2,300 K-8 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 2012 program will be utilized to support preparations for the 2013 Summer Dreamers Academy including collaboration with other districts, program planning, camper recruitment, enrollment efforts and program costs through the Summer of 2013.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 18S

FUNDING SOURCE: THE WALLACE FOUNDATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	520,000	.00	520,000
133 SCHOOL NURSES	.00	0	.00	20,000	.00	20,000
146 OTHER TECHNICAL PERS	2.00	110,913	.00	0	-2.00	-110,913
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	100,000	.00	100,000
188 COMP-ADDITIONAL WORK	.00	0	.00	15,000	.00	15,000
200 EMPLOYEE BENEFITS	.00	43,832	.00	76,701	.00	32,869
329 PROF-EDUC SRVC - OTHER	.00	73,497	.00	82,643	.00	9,146
581 MILEAGE	.00	457	.00	0	.00	-457
582 TRAVEL	.00	9,000	.00	0	.00	-9,000
599 OTHER PURCHASED SERVICES	.00	18,322	.00	0	.00	-18,322
610 GENERAL SUPPLIES	.00	126,500	.00	0	.00	-126,500
635 MEALS & REFRESHMENTS	.00	5,079	.00	0	.00	-5,079
640 BOOKS & PERIODICALS	.00	43,000	.00	0	.00	-43,000
TOTAL SALARIES AND BENEFITS	2.00	154,745	.00	731,701	-2.00	576,956
TOTAL OTHERS	.00	275,855	.00	82,643	.00	-193,212
GRAND TOTAL	2.00	430,600	.00	814,344	-2.00	383,744

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012 Summer Dreamers Academy /
Fund for Excellence

PROGRAM ADMINISTRATOR: Janis Ripper

PROGRAM CODE: 19S

STATEMENT OF FUNCTION:

The Fund for Excellence awarded this grant to provide funding for the operation of the 2012 Summer Dreamers Academy. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2012 Summer Dreamers Academy accepted over 2,300 K-8 Pittsburgh Public School students and provided campers with engaging academic instruction as well as enrichment activities provided by partner organizations.

Fund for Excellence monies cover communications and marketing expenses, contracts with activity provider partner organizations, supplies and materials including components for the academic curriculum, and operational costs including daily transportation, food service staff summer salaries, and a daily snack for campers.

Grant funds were also utilized to cover stipends for four curriculum writers to develop the 2012 Summer Dreamers Academy academic curriculum.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 19S

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	66,000	.00	66,000
182 FOOD SERVICE STAFF	.00	0	.00	7,776	.00	7,776
200 EMPLOYEE BENEFITS	.00	0	.00	8,351	.00	8,351
329 PROF-EDUC SRVC - OTHER	.00	0	.00	591,000	.00	591,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	7,995	.00	7,995
513 CONTRACTED CARRIERS	.00	0	.00	396,000	.00	396,000
530 COMMUNICATIONS	.00	0	.00	5,005	.00	5,005
540 ADVERTISING	.00	0	.00	25	.00	25
610 GENERAL SUPPLIES	.00	0	.00	40,600	.00	40,600
634 STUDENT SNACKS	.00	0	.00	54,648	.00	54,648
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	8,975	.00	8,975
TOTAL SALARIES AND BENEFITS	.00	0	.00	82,127	.00	82,127
TOTAL OTHERS	.00	0	.00	1,104,248	.00	1,104,248
GRAND TOTAL	.00	0	.00	1,186,375	.00	1,186,375

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012 Summer Dreamers Academy /
Walmart

PROGRAM ADMINISTRATOR: Janis Ripper

PROGRAM CODE: 24S

STATEMENT OF FUNCTION:

The Walmart Foundation awarded this grant to provide funding for the 2012 Summer Dreamers Academy to expand slots available to middle grades youth. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2012 Summer Dreamers Academy accepted over 2,300 K-8 Pittsburgh Public School students and provided campers with engaging academic instruction as well as enrichment activities provided by partner organizations.

Walmart Foundation monies cover contracts with activity provider partner organizations, supplies and materials including components for the middle grades academic curriculum, and incentives to reward middle grades campers for positive behavior, academic achievement, and regular program attendance.

Grant funds were also utilized to cover stipends for camp site staff, including teachers and camp coordinators who worked with middle grades campers.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 24S

FUNDING SOURCE: WALMART FOUNDATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	137,284	.00	137,284
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	137,284	.00	137,284
200 EMPLOYEE BENEFITS	.00	0	.00	26,496	.00	26,496
329 PROF-EDUC SRVC - OTHER	.00	0	.00	15,645	.00	15,645
582 TRAVEL	.00	0	.00	6,000	.00	6,000
610 GENERAL SUPPLIES	.00	0	.00	11,191	.00	11,191
640 BOOKS & PERIODICALS	.00	0	.00	26,100	.00	26,100
TOTAL SALARIES AND BENEFITS	.00	0	.00	301,064	.00	301,064
TOTAL OTHERS	.00	0	.00	58,936	.00	58,936
GRAND TOTAL	.00	0	.00	360,000	.00	360,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 After-School Coordination

PROGRAM ADMINISTRATOR: Janis Ripper

PROGRAM CODE: 27S

STATEMENT OF FUNCTION:

This grant from The Heinz Endowments has been renewed through June 30, 2014. 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 and Graduation Champions) and with the after-school community-based organizations, faith-based organizations, health and human service organizations, and various for-profit corporations that provide after-school 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, Supplemental Education Services, community-based and faith-based organizations); and 7) evaluating after-school efforts as a whole and individually by program. \$117,600 is budgeted to be used during the 2012-13 school year.

Also included in this grant description is a separate award of \$50,000 that specifically supports the federally-funded After School Academy (ASA). This is the first year of a three-year award that will continue through June 30, 2015 with \$50,000 each year. 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 will support enrichment activities provided by CitiParks, which allow the students access to the City of Pittsburgh's parks and recreation facilities.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 AFTER-SCHOOL COORDINATION

PROGRAM CODE: 27S

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	62,807	1.00	64,000	.00	1,193
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	10,000	.00	10,000
200 EMPLOYEE BENEFITS	.00	12,504	.00	20,000	.00	7,496
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	1,500	.00	1,500
329 PROF-EDUC SRVC - OTHER	.00	0	.00	50,000	.00	50,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	3,500	.00	3,500
340 TECHNICAL SERVICES	.00	0	.00	12,100	.00	12,100
582 TRAVEL	.00	0	.00	2,500	.00	2,500
610 GENERAL SUPPLIES	.00	0	.00	1,000	.00	1,000
635 MEALS & REFRESHMENTS	.00	0	.00	3,000	.00	3,000
TOTAL SALARIES AND BENEFITS	1.00	75,311	1.00	94,000	.00	18,689
TOTAL OTHERS	.00	0	.00	73,600	.00	73,600
GRAND TOTAL	1.00	75,311	1.00	167,600	.00	92,289

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Student Support Services

PROGRAM: 2012-13 21st Century Community Learning
Centers

PROGRAM ADMINISTRATOR: Janis Ripper

PROGRAM CODE: 26T

STATEMENT OF FUNCTION:

This grant supports a portion of the enrichment activities for the District's After School Academy (ASA), a 21st Century – Cohort 6A federally funded program. This is the first year of a three-year award that will continue through June 30, 2015. 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. The program is run by PPS. The Student Support Services Department is responsible for working with principals and school staff to design, run and evaluate the program. ASA focuses on extending the school day 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 enrichment activities, provided by CitiParks, allow the students access to the City of Pittsburgh's parks and recreation facilities.

ASA is an academic and social / behavioral intervention consistent with the District's Excellence for All reform agenda.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 21ST CENTURY COMMUNITY LEARNING CENTERS

PROGRAM CODE: 26T

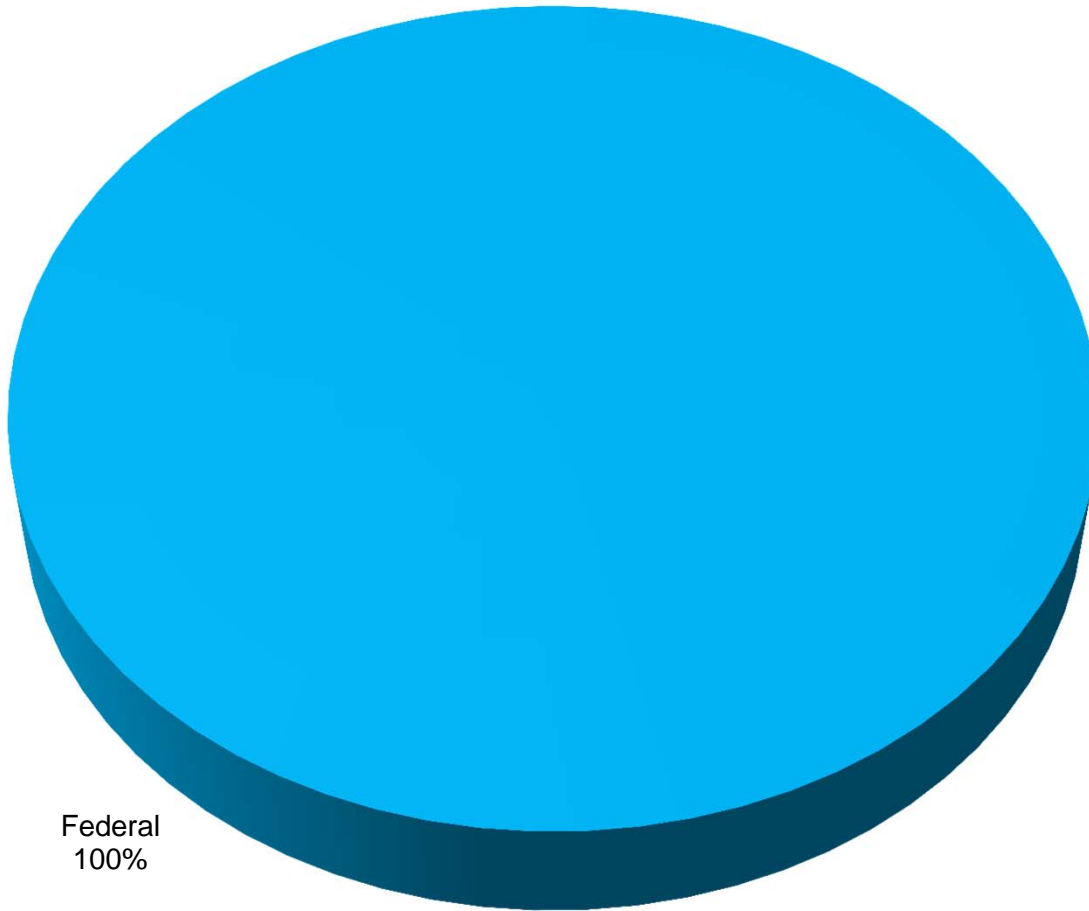
FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	41,976	.00	41,976
146 OTHER TECHNICAL PERS	.00	0	1.00	41,637	1.00	41,637
197 COMP-ADDITIONAL WORK	.00	0	.00	12,960	.00	12,960
200 EMPLOYEE BENEFITS	.00	0	.00	8,422	.00	8,422
329 PROF-EDUC SRVC - OTHER	.00	0	.00	75,600	.00	75,600
330 OTHER PROFESSIONAL SERV	.00	0	.00	18,000	.00	18,000
519 OTHER STUDENT TRANSP	.00	0	.00	72,000	.00	72,000
582 TRAVEL	.00	0	.00	4,003	.00	4,003
599 OTHER PURCHASED SERVICES	.00	0	.00	2,000	.00	2,000
610 GENERAL SUPPLIES	.00	0	.00	2,300	.00	2,300
635 MEALS & REFRESHMENTS	.00	0	.00	700	.00	700
934 INDIRECT COST	.00	0	.00	7,269	.00	7,269
TOTAL SALARIES AND BENEFITS	.00	0	1.00	104,995	1.00	104,995
TOTAL OTHERS	.00	0	.00	181,872	.00	181,872
GRAND TOTAL	.00	0	1.00	286,867	1.00	286,867

Career and Technical Education

Summaries

SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY FUNDING SOURCE
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2012-13 SUPPLEMENTAL FUNDS

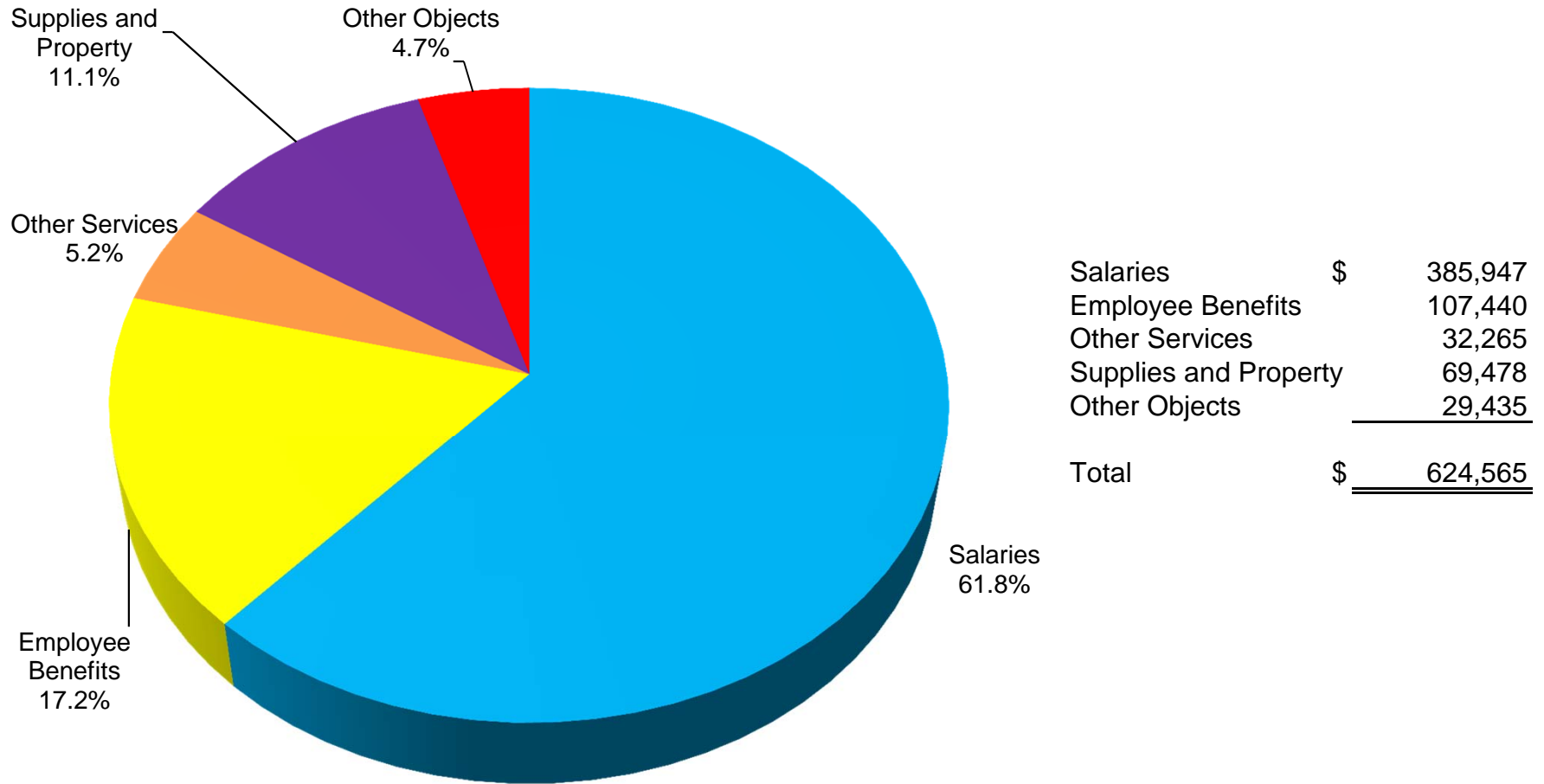


Federal
100%

Federal	\$ <u>624,565</u>
Total	\$ <u><u>624,565</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2012-13 SUPPLEMENTAL FUNDS**



Salaries	\$	385,947
Employee Benefits		107,440
Other Services		32,265
Supplies and Property		69,478
Other Objects		<u>29,435</u>
Total	\$	<u><u>624,565</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2012-13 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 75,662
120 PROFESSIONAL - EDUCATIONAL	4.00	310,285
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		107,440
500 OTHER PURCHASED SERVICES		32,265
600 SUPPLIES		69,478
800-900 OTHER OBJECTS		29,435
TOTAL	<u>5.00</u>	<u>\$ 624,565</u>

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Career and Technical Education

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Academic Office
Career and Technical Education
PROGRAM ADMINISTRATOR: Angela Mike

PROGRAM: 2012-13 Secondary Perkins
PROGRAM CODE: 06T

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) students. Funds are used to provide career assessment, counseling, and academic support to increase student retention, the employability of students, the readiness for postsecondary education and workforce certification. Student needs assessments strongly indicate that emphasis is to be placed on:

1. Increasing the number of students who complete a Career and Technical Education program.
2. Strengthening the academic and technical skills of Career and Technical Education students.
3. Increasing rigor of CTE curriculum by embedding current industry and common core standards.
4. Improving and expanding access to industry recognized technology in CTE programs.
5. Improving and increasing negotiated performance indicators.
6. Providing career counseling for students enrolled in Career and Technical Education programs.
7. Developing interpersonal communication and leadership skills needed for workplace readiness.
8. Increasing partnerships with business, industry and post-secondary education.
9. Continuing the marketing plan to improve the image of Career and Technical Education.
10. Increasing the number of non-traditional students who enroll in CTE programs.

Services are provided at Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Oliver Citywide Academy, Pittsburgh Perry, Pittsburgh SciTech, South Annex, and Pittsburgh Westinghouse High Schools.

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 SECONDARY PERKINS

PROGRAM CODE: 06T

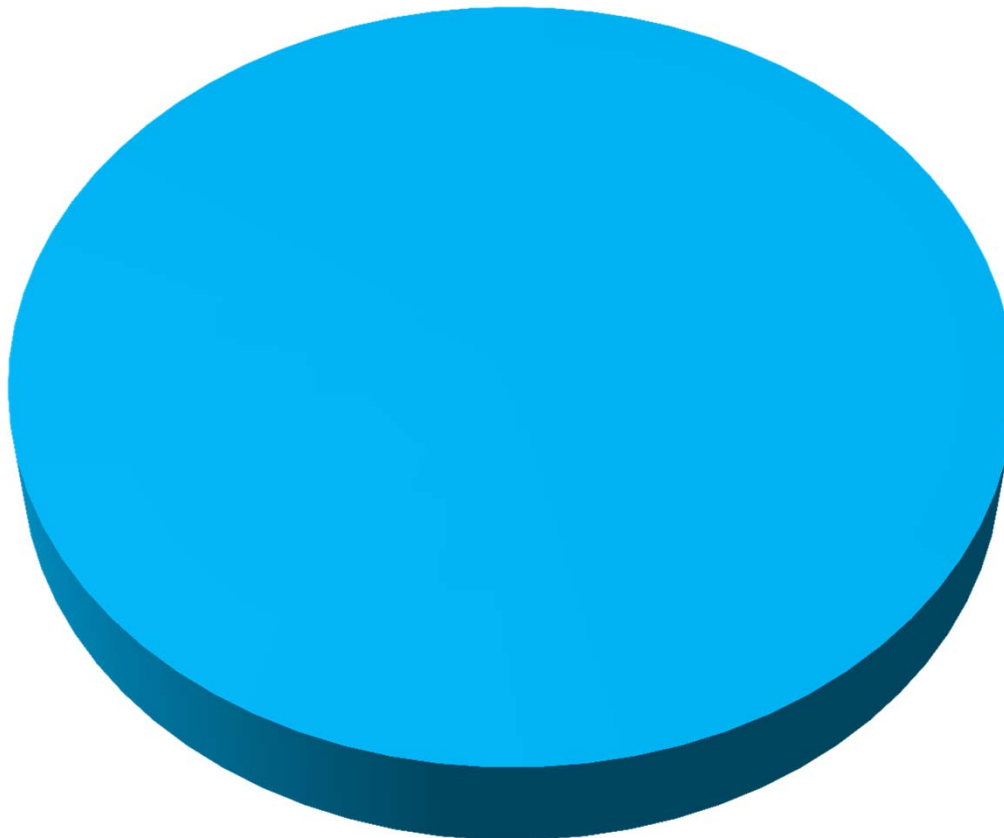
FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	29,368	1.00	75,662	.00	46,294
121 CLASSROOM TEACHERS	2.90	196,648	2.00	122,300	-.90	-74,348
125 WKSP-COM WK-CUR-INSV	.00	12,826	.00	5,000	.00	-7,826
126 COUNSELORS	2.00	179,555	2.00	182,985	.00	3,430
146 OTHER TECHNICAL PERS	1.00	48,786	.00	0	-1.00	-48,786
200 EMPLOYEE BENEFITS	.00	105,808	.00	107,440	.00	1,632
329 PROF-EDUC SRVC - OTHER	.00	8,540	.00	0	.00	-8,540
330 OTHER PROFESSIONAL SERV	.00	1,185	.00	0	.00	-1,185
432 RPR & MAINT - EQUIP	.00	2,250	.00	0	.00	-2,250
519 OTHER STUDENT TRANSP	.00	16,000	.00	9,000	.00	-7,000
530 COMMUNICATIONS	.00	1,000	.00	0	.00	-1,000
550 PRINTING & BINDING	.00	5,000	.00	2,765	.00	-2,235
581 MILEAGE	.00	4,500	.00	5,000	.00	500
582 TRAVEL	.00	9,750	.00	12,500	.00	2,750
599 OTHER PURCHASED SERVICES	.00	5,899	.00	3,000	.00	-2,899
610 GENERAL SUPPLIES	.00	127,425	.00	59,478	.00	-67,947
635 MEALS & REFRESHMENTS	.00	2,000	.00	0	.00	-2,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	29,400	.00	10,000	.00	-19,400
750 EQUIP-ORIGINAL & ADD	.00	61,031	.00	0	.00	-61,031
810 DUES & FEES	.00	10,000	.00	7,500	.00	-2,500
934 INDIRECT COST	.00	27,718	.00	21,935	.00	-5,783
TOTAL SALARIES AND BENEFITS	6.90	572,991	5.00	493,387	-1.90	-79,604
TOTAL OTHERS	.00	311,698	.00	131,178	.00	-180,520
GRAND TOTAL	6.90	884,689	5.00	624,565	-1.90	-260,124

Office of Teacher Effectiveness

Summaries

SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF TEACHER EFFECTIVENESS
2012-13 SUPPLEMENTAL FUNDS

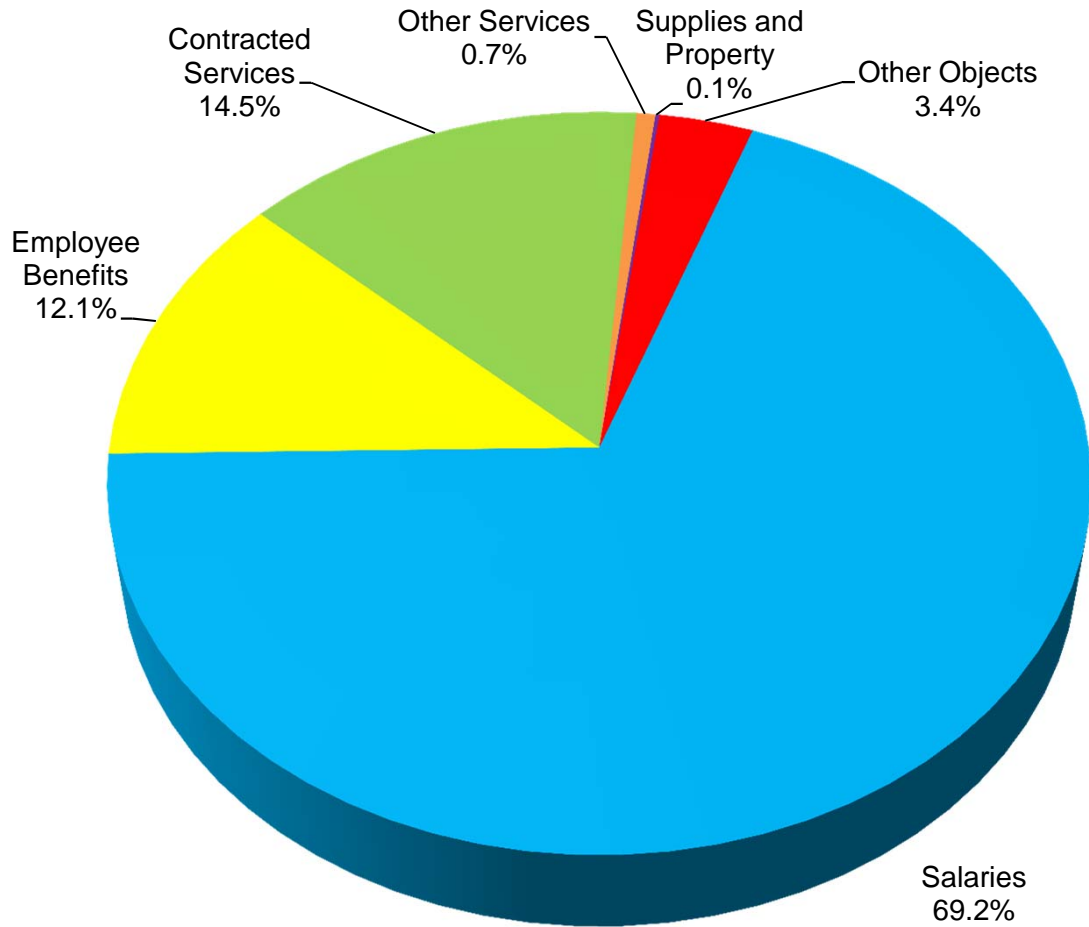


Federal - Other
100%

Federal - Other	\$ <u>10,788,294</u>
Total	\$ <u><u>10,788,294</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF TEACHER EFFECTIVENESS 2012-13 SUPPLEMENTAL FUNDS



Salaries	\$	7,463,465
Employee Benefits		1,302,519
Contracted Services		1,566,926
Other Services		73,424
Supplies and Property		15,300
Other Objects		<u>366,660</u>
Total	\$	<u><u>10,788,294</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF TEACHER EFFECTIVENESS
2012-13 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	4.75	\$ 409,501
	120 PROFESSIONAL - EDUCATIONAL	0.80	6,872,606
	140 TECHNICAL	2.00	142,958
	150 OFFICE / CLERICAL	1.00	38,400
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,302,519
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,566,926
400	PURCHASED PROPERTY SERVICES		40,000
500	OTHER PURCHASED SERVICES		33,424
600	SUPPLIES		15,300
800-900	OTHER OBJECTS		366,660
TOTAL		<u>8.55</u>	<u>\$ 10,788,294</u>

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Office of Teacher Effectiveness

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of Teacher Effectiveness

PROGRAM: 2012-13 Teacher Incentive Fund (TIF)

PROGRAM ADMINISTRATOR: Samuel Franklin

PROGRAM CODE: 24Q

STATEMENT OF FUNCTION:

The District is in the third 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 than 80% of 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 is currently one of the few districts nationally that utilizes three research-based measures of effective teaching: RISE, based on observation and evidence collection; Value-added measures, based on student assessment results; and the Tripod Student Survey, measuring student experience and engagement in learning. In 2011, the District launched Career Ladder roles, promotional opportunities for effective teachers to take on leadership responsibilities often without having to leave the classroom. These roles place effective teachers strategically to ensure that they are working with high needs students. For 2012-13, 154 teachers are teaching in one of five Career Ladder roles. The Rewards and Recognition program has paid out more than \$1.6 million in awards to recognize and reward teachers based on student performance (not including additional compensation for Career Ladder teachers).

The TIF funds will be awarded as follows:

- Year 1 award (2010-11) - \$ 1,995,910
- Year 2 award (2011-12) - \$ 9,955,244
- Year 3 award (2012-13) - \$10,788,294
- Year 4 award (2013-14) - \$ 9,582,834
- Year 5 award (2014-15) - \$ 5,046,150

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 TEACHER INCENTIVE FUND

PROGRAM CODE: 24Q

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

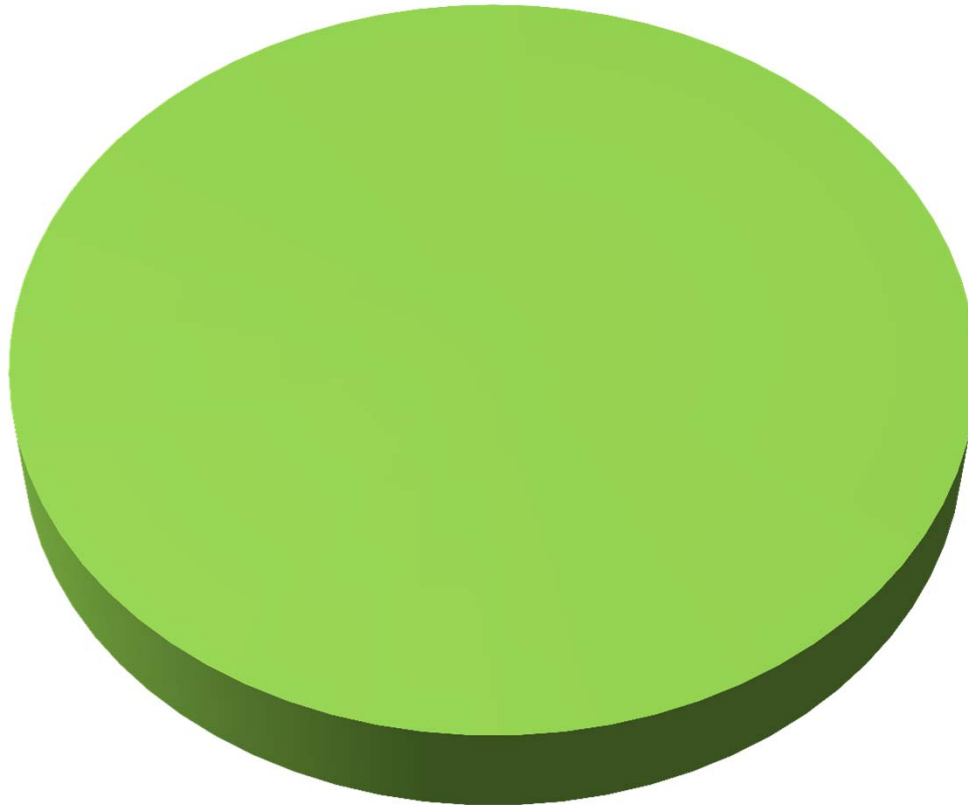
OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	2.60	276,341	4.75	409,501	2.15	133,160
122 TEACHER-SPEC ASSGNMT	.80	74,160	.80	98,345	.00	24,185
124 COMP-ADDITIONAL WORK	.00	6,488,911	.00	6,507,968	.00	19,057
125 WKSP-COM WK-CUR-INSV	.00	473,142	.00	266,293	.00	-206,849
146 OTHER TECHNICAL PERS	1.00	58,944	2.00	142,958	1.00	84,014
151 SECRETARIES	.00	0	1.00	38,400	1.00	38,400
200 EMPLOYEE BENEFITS	.00	1,133,548	.00	1,302,519	.00	168,971
324 PROF-EDUC SERV - PROF DEV	.00	210,000	.00	26,523	.00	-183,477
330 OTHER PROFESSIONAL SERV	.00	873,890	.00	1,540,403	.00	666,513
441 RENTAL - LAND & BLDGS	.00	40,000	.00	40,000	.00	0
550 PRINTING & BINDING	.00	70,000	.00	25,000	.00	-45,000
582 TRAVEL	.00	6,279	.00	8,424	.00	2,145
610 GENERAL SUPPLIES	.00	20,340	.00	15,300	.00	-5,040
934 INDIRECT COST	.00	229,689	.00	366,660	.00	136,971
TOTAL SALARIES AND BENEFITS	4.40	8,505,046	8.55	8,765,984	4.15	260,938
TOTAL OTHERS	.00	1,450,198	.00	2,022,310	.00	572,112
GRAND TOTAL	4.40	9,955,244	8.55	10,788,294	4.15	833,050

Office of Human Resources

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF HUMAN RESOURCES
2012-13 SUPPLEMENTAL FUNDS**



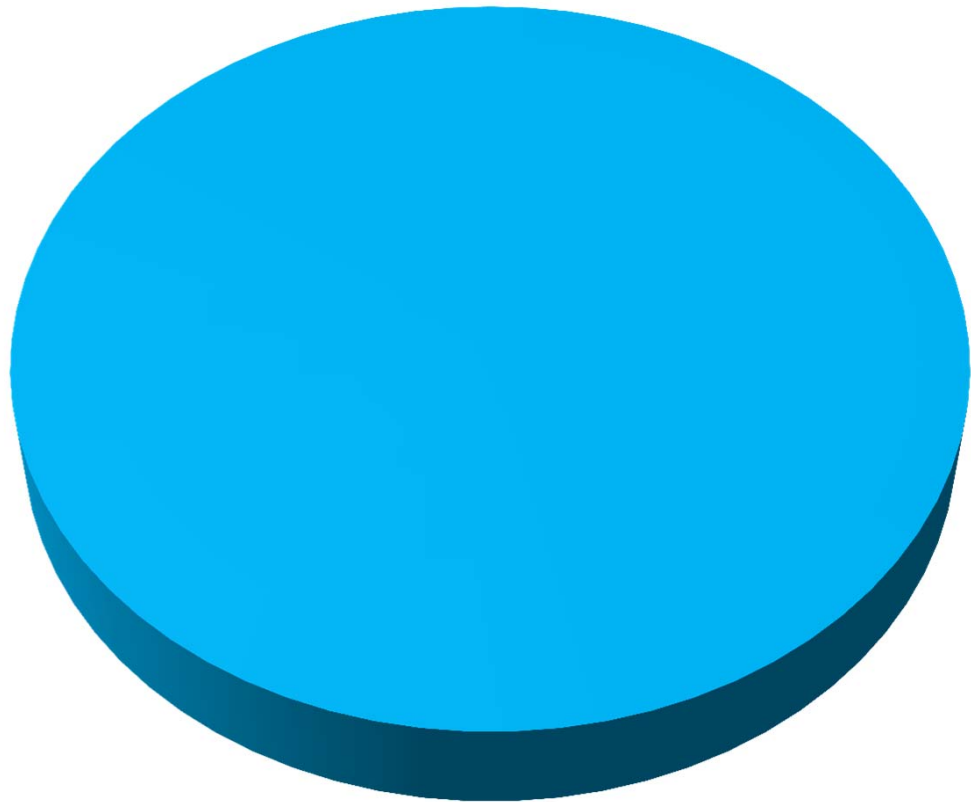
Foundation
100%

Foundation \$ 30,525

Total \$ 30,525

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF HUMAN RESOURCES
2012-13 SUPPLEMENTAL FUNDS**



Salaries
100.0%

Salaries	\$ <u>30,525</u>
Total	\$ <u><u>30,525</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF HUMAN RESOURCES
2012-13 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	0.33	<u>\$ 30,525</u>
TOTAL		<u>0.33</u>	<u>\$ 30,525</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: 2012-13 Broad / Gates Resident

PROGRAM ADMINISTRATOR: Jody Spolar

PROGRAM CODE: 27T

STATEMENT OF FUNCTION:

This grant funds a Project Manager who is responsible for selected Human Resources (HR) initiatives supporting the District's plan for Empowering Effective Teachers in the Pittsburgh Public Schools (EET).

The Project Manager will lead the effort to design and implement a professional growth and accountability process for the district. The district has made significant progress in the development of multiple measures for evaluating teacher performance. However, evaluation alone is not enough to make significant strides in the quality of classroom instruction. To that end, the district needs a complete professional growth and accountability process. The process will be an evidence-based, performance management cycle for PPS professionals. It will include goal setting, action/learning plan development and execution, and performance evaluation. Furthermore, in order to ensure goal alignment, coherence, and accountability across the entire organization, the process will be designed and implemented for all school and central office professionals.

Specifically, the Project Manager will:

- Manage a multiple work stream project to implement a professional growth and accountability process for school-based and central office professionals
- Work with various Central Office Departments, including the Office of School Performance and the Office of Academics, to align individual, departmental, and school goals with overall district goals. Once goals are established and aligned, activities and metrics will be identified to track goal progress
- Coordinate efforts to integrate ongoing evaluation projects into a broader professional growth and accountability process
- Facilitate cross-functional team design and development of school professional growth processes

The Project Manager is a member of the Performance Management team within the Office of Human Resources and reports to the Director of Strategic Compensation. The work on professional growth processes will occupy approximately 80% of the Project Manager's time, and will be performed in close collaboration with the PPS Office of School Performance and the Office of Academics. In addition to the work supporting professional growth and accountability processes, approximately 20% of the Project Manager's time will be spent on various other initiatives related to improving the performance of HR programs and initiatives.

SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2012-13 BROAD RESIDENT

PROGRAM CODE: 27T

FUNDING SOURCE: THE BROAD FOUNDATION

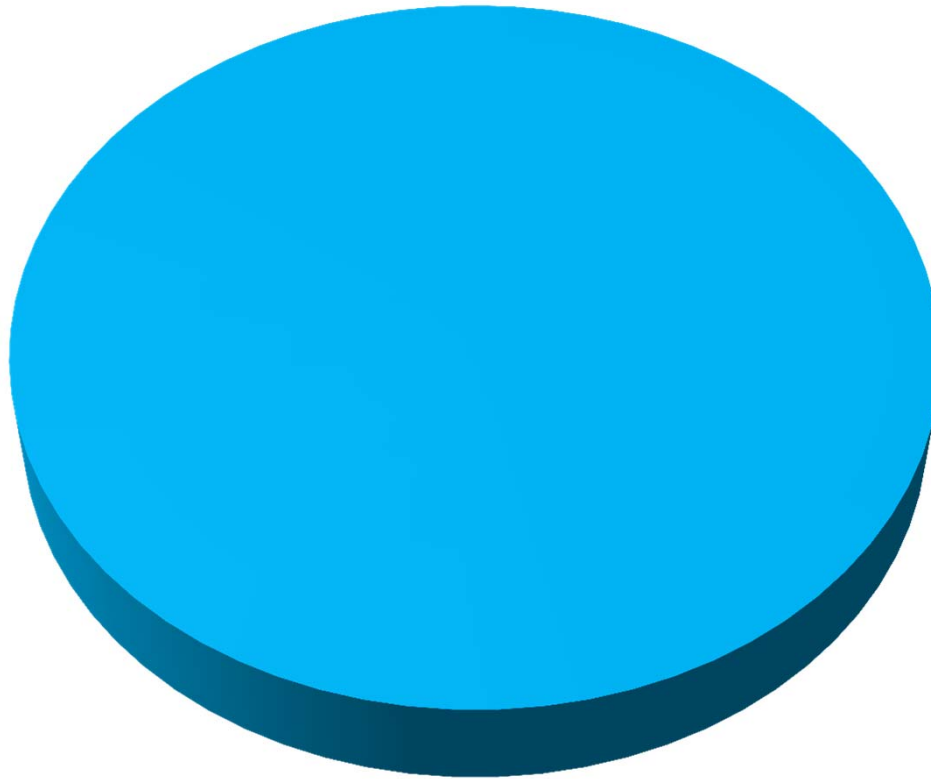
OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	.33	30,525	.33	30,525
TOTAL SALARIES AND BENEFITS	.00	0	.33	30,525	.33	30,525
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	.33	30,525	.33	30,525

Office of the Chief Financial and Operations Officer

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF FINANCIAL AND OPERATIONS OFFICER
2012-13 SUPPLEMENTAL FUNDS**



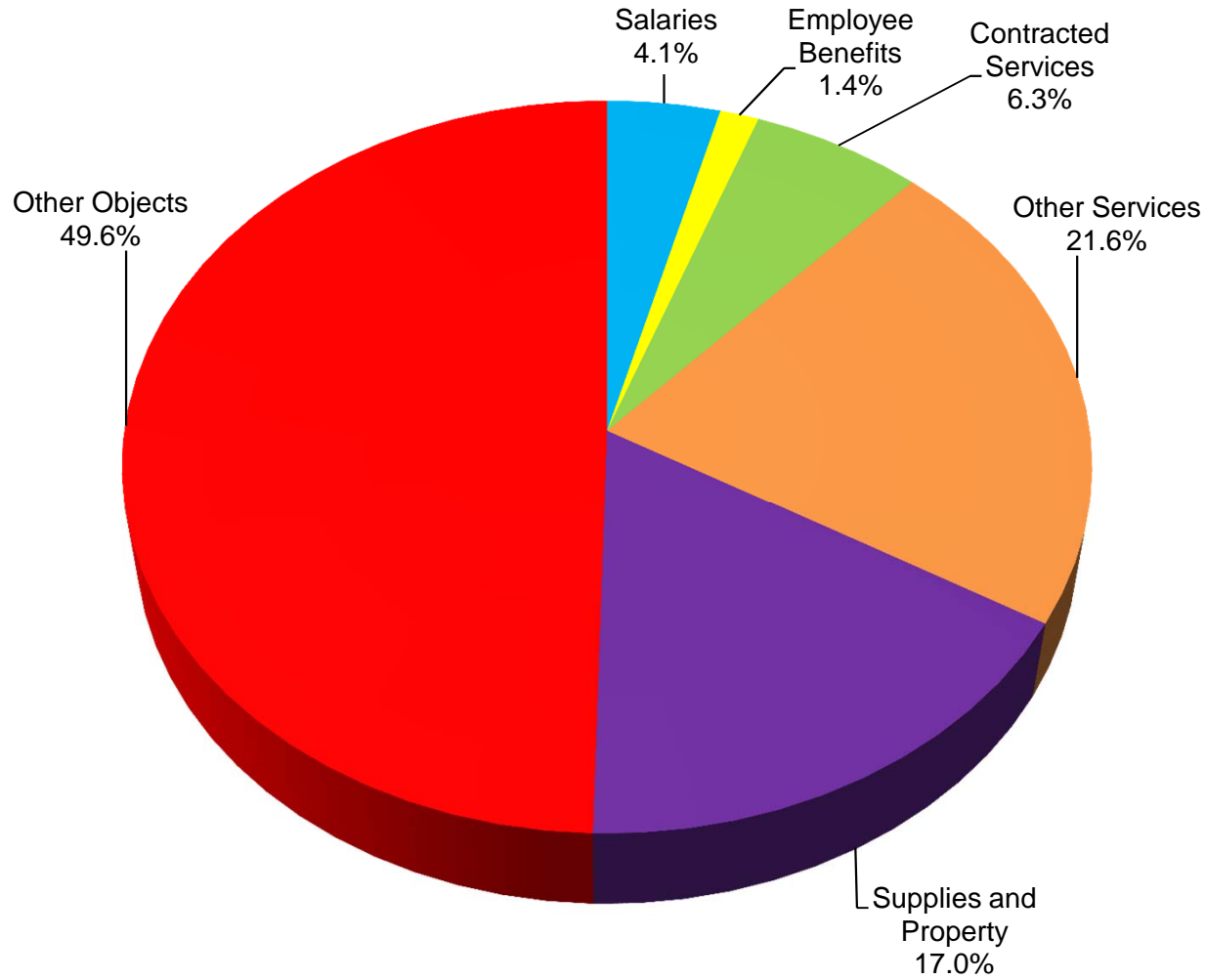
Federal - Other
100%

Federal - Other \$ 2,800,000

Total \$ 2,800,000

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF FINANCIAL AND OPERATIONS OFFICER
2012-13 SUPPLEMENTAL FUNDS**



Salaries	\$	116,000
Employee Benefits		40,000
Contracted Services		176,000
Other Services		604,700
Supplies and Property		475,000
Other Objects		<u>1,388,300</u>
Total	\$	<u><u>2,800,000</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF FINANCIAL AND OPERATIONS OFFICER
2012-13 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
140 TECHNICAL	2.00	\$ 116,000
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		40,000
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		176,000
400 PURCHASED PROPERTY SERVICES		7,300
500 OTHER PURCHASED SERVICES		597,400
600 SUPPLIES		445,000
700 PROPERTY		30,000
800-900 OTHER OBJECTS		<u>1,388,300</u>
TOTAL	<u>2.00</u>	<u>\$ 2,800,000</u>

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Office of the Chief Financial and Operations Officer

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Financial and Operations Office

PROGRAM: 2012-13 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 time studies 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
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
141 ACCOUNTANTS-AUDITORS	1.00	60,000	1.00	60,000	.00	0
146 OTHER TECHNICAL PERS	1.00	53,000	1.00	53,000	.00	0
148 COMP-ADDITIONAL WORK	.00	3,000	.00	3,000	.00	0
200 EMPLOYEE BENEFITS	.00	35,000	.00	40,000	.00	5,000
329 PROF-EDUC SRVC - OTHER	.00	47,400	.00	65,000	.00	17,600
330 OTHER PROFESSIONAL SERV	.00	111,000	.00	111,000	.00	0
441 RENTAL - LAND & BLDGS	.00	2,400	.00	2,400	.00	0
449 OTHER RENTALS	.00	4,900	.00	4,900	.00	0
519 OTHER STUDENT TRANSP	.00	250,000	.00	270,000	.00	20,000
530 COMMUNICATIONS	.00	1,100	.00	1,500	.00	400
550 PRINTING & BINDING	.00	3,400	.00	3,400	.00	0
581 MILEAGE	.00	500	.00	500	.00	0
582 TRAVEL	.00	2,000	.00	2,000	.00	0
599 OTHER PURCHASED SERVICES	.00	200,000	.00	320,000	.00	120,000
610 GENERAL SUPPLIES	.00	130,000	.00	310,000	.00	180,000
634 STUDENT SNACKS	.00	30,000	.00	50,000	.00	20,000
635 MEALS & REFRESHMENTS	.00	12,500	.00	40,000	.00	27,500
640 BOOKS & PERIODICALS	.00	16,000	.00	40,000	.00	24,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	1,000	.00	5,000	.00	4,000
750 EQUIP-ORIGINAL & ADD	.00	23,000	.00	15,000	.00	-8,000
758 TECH EQUIP - NEW	.00	4,000	.00	15,000	.00	11,000
810 DUES & FEES	.00	4,000	.00	4,000	.00	0
934 INDIRECT COST	.00	41,800	.00	61,636	.00	19,836
939 OTHER FUND TRANSFERS	.00	864,000	.00	1,322,664	.00	458,664

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Chief Financial and Operations Office

PROGRAM: 2012-13 Administrative Time Study
(continued from previous page)

PROGRAM ADMINISTRATOR: Lynne Casselberry

PROGRAM CODE: 297

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2012-13 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2012-13 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

(continued from previous page)

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

OBJ. DESCRIPTION	2011-12		2012-13		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.00	151,000	2.00	156,000	.00	5,000
TOTAL OTHERS	.00	1,749,000	.00	2,644,000	.00	895,000
GRAND TOTAL	2.00	1,900,000	2.00	2,800,000	.00	900,000

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