

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

**2011/12 SUPPLEMENTAL FUNDS**

**NOVEMBER 2011**

PITTSBURGH BOARD OF EDUCATION

NOVEMBER 2011

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SUPERINTENDENT OF SCHOOLS

Linda S. Lane, Ed.D.

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## **Introduction / Summaries**

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## INTRODUCTION

Volume 2 of the annual budget presentation is prepared to serve as the consolidated presentation of Supplemental Funds that the School District of Pittsburgh will operate in the 2011/12 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 49 Supplemental Funds contained within this document. The Title 1 budget comprises site-based budgets for 54 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.

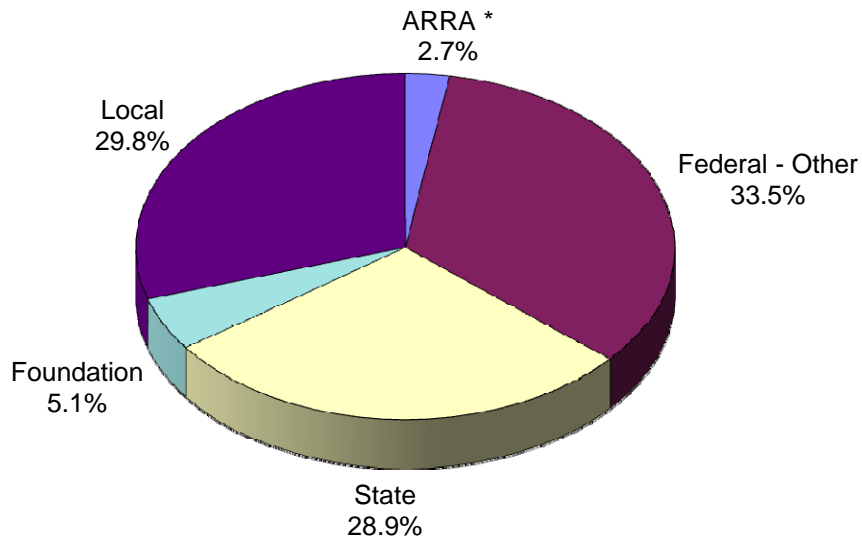
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of 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**  
**2011-12 SUPPLEMENTAL FUNDS**  
**APPROPRIATIONS BY FUNDING SOURCE**

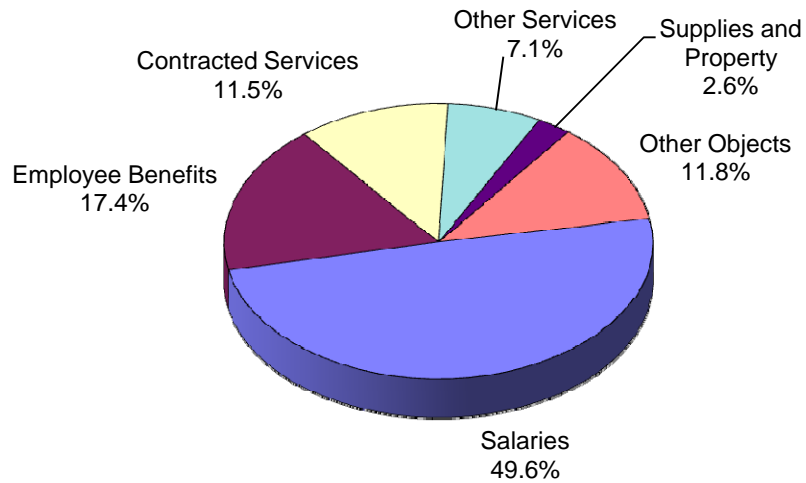


ARRA *	\$	5,126,199
Federal - Other		64,281,674
State		55,339,782
Foundation		9,728,194
Local		<u>57,090,258</u>
<b>Total</b>	<b>\$</b>	<b><u><u>191,566,107</u></u></b>

\* The American Recovery and Reinvestment Act of 2009

# SCHOOL DISTRICT OF PITTSBURGH

## 2011-12 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	94,936,235
Employee Benefits		33,409,342
Contracted Services		22,074,654
Other Services		13,570,043
Supplies and Property		4,911,865
Other Objects		<u>22,663,968</u>
<b>Total</b>	<b>\$</b>	<b><u><u>191,566,107</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

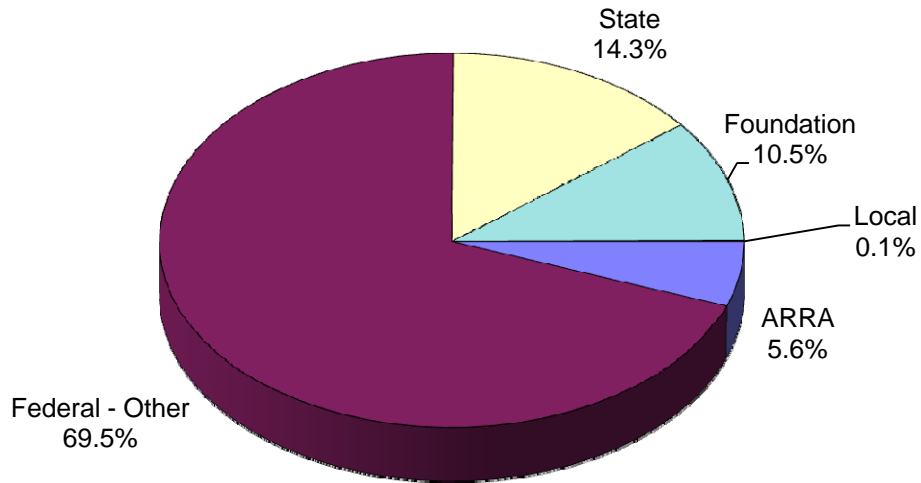
**2011-12 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	56.95	\$ 5,876,689
120 PROFESSIONAL - EDUCATIONAL	719.10	58,646,569
130 PROFESSIONAL - OTHER	187.30	12,328,332
140 TECHNICAL	66.55	3,775,469
150 OFFICE / CLERICAL	23.00	899,539
180 SERVICE WORK AND LABORER		198,737
190 INSTRUCTIONAL ASSISTANT	406.40	13,210,900
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		33,409,342
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		22,074,654
400 PURCHASED PROPERTY SERVICES		426,153
500 OTHER PURCHASED SERVICES		13,143,890
600 SUPPLIES		3,741,780
700 PROPERTY		1,170,085
800-900 OTHER OBJECTS		22,663,968
TOTAL	<u>1,459.30</u>	<u>\$ 191,566,107</u>

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# SCHOOL DISTRICT OF PITTSBURGH

## 2011-12 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)

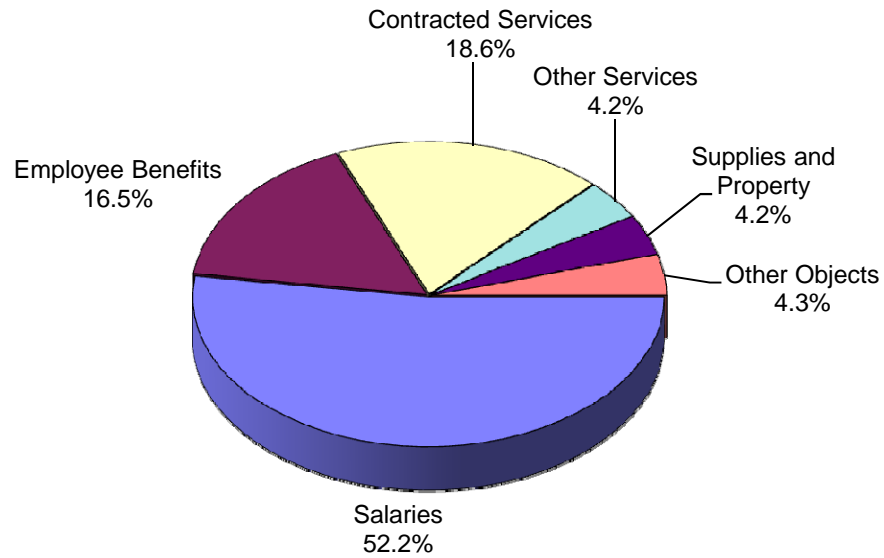


ARRA	\$	5,126,199
Federal - Other		64,281,674
State		13,219,430
Foundation		9,728,194
Local		<u>76,160</u>
<b>Total</b>	<b>\$</b>	<b><u><u>92,431,657</u></u></b>

(1) Excluded - 2011-12  
Special Education Program

# SCHOOL DISTRICT OF PITTSBURGH

## 2011-12 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	48,239,067
Employee Benefits		15,285,876
Contracted Services		17,152,498
Other Services		3,880,477
Supplies and Property		3,901,833
Other Objects		<u>3,971,906</u>
<b>Total</b>	<b>\$</b>	<b><u>92,431,657</u></b>

(1) Excluded - 2011-12 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**2011-12 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	38.95	\$ 4,000,569
120 PROFESSIONAL - EDUCATIONAL	326.65	29,801,462
130 PROFESSIONAL - OTHER	88.30	5,039,187
140 TECHNICAL	61.55	3,495,818
150 OFFICE / CLERICAL	10.00	388,273
180 SERVICE WORK AND LABORER		188,737
190 INSTRUCTIONAL ASSISTANT	168.40	5,325,021
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		15,285,876
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		17,152,498
400 PURCHASED PROPERTY SERVICES		368,757
500 OTHER PURCHASED SERVICES		3,511,720
600 SUPPLIES		2,977,532
700 PROPERTY		924,301
800-900 OTHER OBJECTS		3,971,906
TOTAL	<u>693.85</u>	<u>\$ 92,431,657</u>

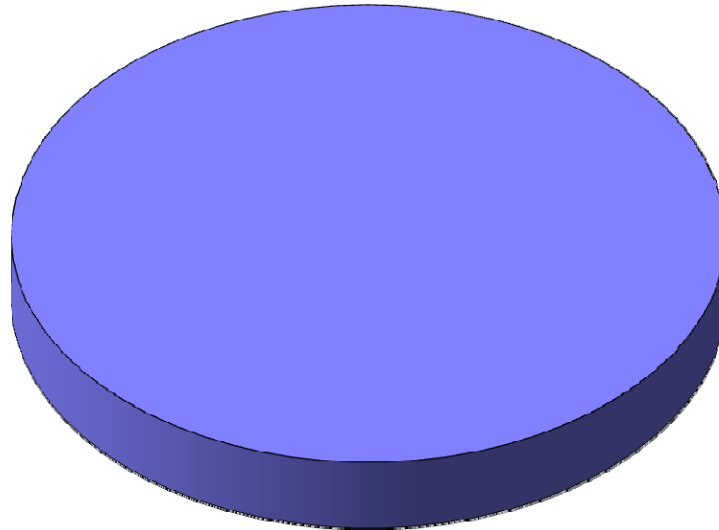
(1) Excluded - 2011-12  
Special Education Program

**Bill & Melinda Gates Foundation Grants**  
**Summaries**



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
2011-12 SUPPLEMENTAL FUNDS  
BILL & MELINDA GATES FOUNDATION**



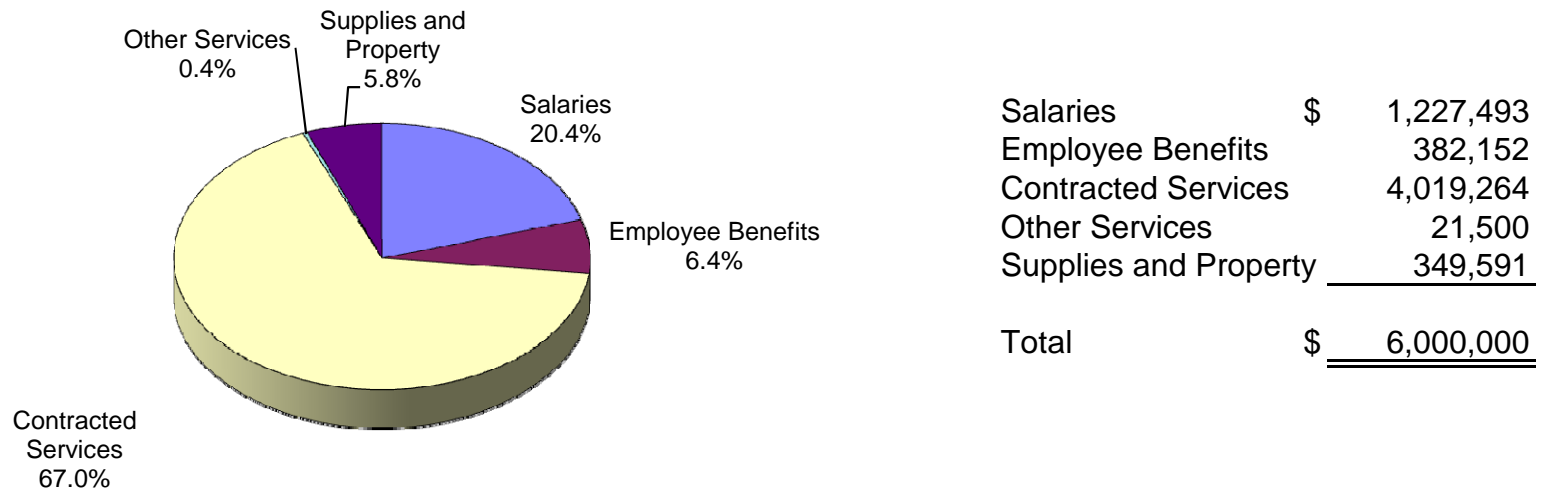
Foundation  
100.0%

Foundation \$ 6,000,000

Total \$ 6,000,000

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
2011-12 SUPPLEMENTAL FUNDS  
BILL & MELINDA GATES FOUNDATION**



Salaries	\$	1,227,493
Employee Benefits		382,152
Contracted Services		4,019,264
Other Services		21,500
Supplies and Property		<u>349,591</u>
<b>Total</b>	<b>\$</b>	<b><u><u>6,000,000</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
BILL & MELINDA GATES FOUNDATION  
2011-12 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	9.00	\$ 730,105
120 PROFESSIONAL - EDUCATIONAL	0.20	19,836
140 TECHNICAL	7.00	459,552
180 SERVICE WORK AND LABORER		18,000
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		382,152
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		4,019,264
400 PURCHASED PROPERTY SERVICES		1,500
500 OTHER PURCHASED SERVICES		20,000
600 SUPPLIES		124,591
700 PROPERTY		225,000
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<b>TOTAL</b>	<b>16.20</b>	<b>\$ 6,000,000</b>
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# **Bill & Melinda Gates Foundation Grants**

## **Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Superintendent of Schools

**PROGRAM:** 2011-12 Empowering Effective Teachers

**PROGRAM ADMINISTRATOR:** Linda Lane

**PROGRAM CODE:** 16N

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**STATEMENT OF FUNCTION:**

The Pittsburgh School District is one of four districts in the nation that has been selected as an Intensive Partnership Site with the Bill & Melinda Gates Foundation for the implementation of work detailed in 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 to be supported by a combination of District funds and other private sector and governmental grants.

In April 2009, the District was among a select group of school districts nationwide invited to submit a proposal by July 31, 2009 to the Bill & Melinda Gates Foundation, which provided technical assistance support to the District for the development of the proposal. The planning process for the development of the proposal was done in collaboration with the leadership of the Pittsburgh Federation of Teachers. Stakeholder input was obtained through surveys sent to teachers and principals, briefings with our Board members, and sessions with an Internal Advisory Group of teachers and principals and an External Advisory Group of civic and community leaders.

The resulting plan 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, including improving school leadership, designing and implementing a rigorous PreK-12 core curriculum, expanding and improving professional development, strengthening early childhood offerings, and using data to improve student learning. 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. This grant funding will support the District's plan to dramatically improve student achievement and college-readiness rates by making changes in policies and practices to ensure that all students have an effective teacher throughout their academic career.

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.

**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-2012 EMPOWERING EFFECTIVE TEACHERS

**PROGRAM CODE:** 16N

**FUNDING SOURCE:** BILL & MELINDA GATES FOUNDATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	2.00	199,962	3.00	293,808	1.00	93,846
116 CENTRL SUPPORT ADMIN	4.00	210,218	6.00	436,297	2.00	226,079
122 TEACHER-SPEC ASSGNMT	.20	18,763	.20	19,836	.00	1,073
141 ACCOUNTANTS-AUDITORS	.00	0	1.00	46,695	1.00	46,695
144 COMPUTER SERVICE PERS	.00	0	1.00	51,080	1.00	51,080
146 OTHER TECHNICAL PERS	2.00	115,353	5.00	361,777	3.00	246,424
148 COMP-ADDITIONAL WORK	.00	120,769	.00	0	.00	-120,769
187 STUD WRKRS/TUTORS/INTERNS	.00	19,821	.00	18,000	.00	-1,821
200 EMPLOYEE BENEFITS	.00	186,645	.00	382,152	.00	195,507
324 PROF-EDUC SERV - PROF DEV	.00	93,580	.00	180,000	.00	86,420
330 OTHER PROFESSIONAL SERV	.00	3,384,165	.00	3,839,264	.00	455,099
441 RENTAL - LAND & BLDGS	.00	0	.00	1,500	.00	1,500
582 TRAVEL	.00	50,000	.00	20,000	.00	-30,000
610 GENERAL SUPPLIES	.00	25,000	.00	28,130	.00	3,130
635 MEALS & REFRESHMENTS	.00	19,000	.00	22,969	.00	3,969
640 BOOKS & PERIODICALS	.00	1,000	.00	0	.00	-1,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	71,000	.00	73,492	.00	2,492
758 TECH EQUIP - NEW	.00	359,724	.00	225,000	.00	-134,724
TOTAL SALARIES AND BENEFITS	8.20	871,531	16.20	1,609,645	8.00	738,114
TOTAL OTHERS	.00	4,003,469	.00	4,390,355	.00	386,886
GRAND TOTAL	8.20	4,875,000	16.20	6,000,000	8.00	1,125,000

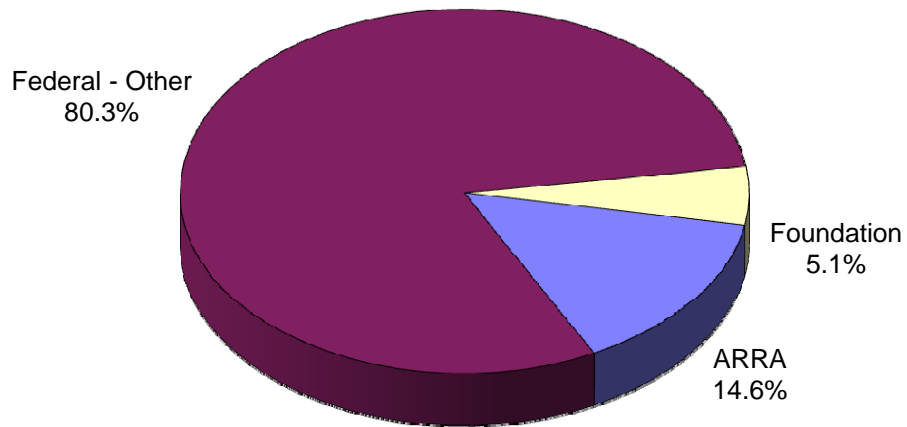
# **Academic Services**

## **Summaries**



**SCHOOL DISTRICT OF PITTSBURGH**

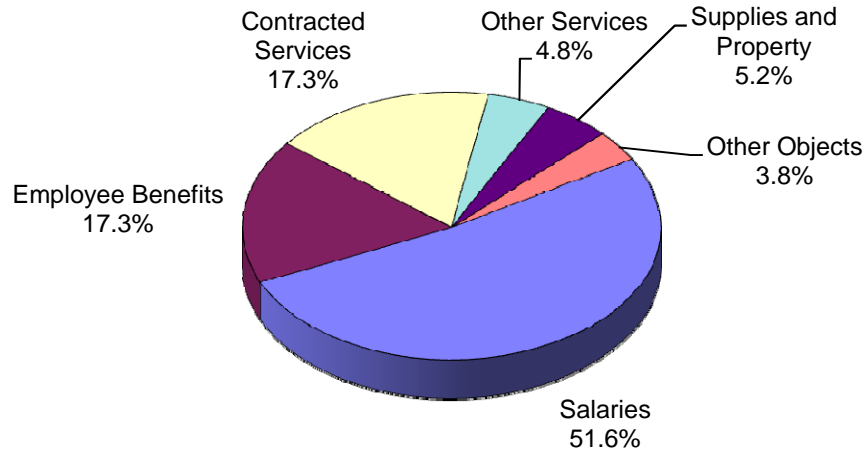
**APPROPRIATIONS BY FUNDING SOURCE  
CHIEF ACADEMIC OFFICE / OFFICE OF SCHOOL PERFORMANCE  
ACADEMIC SERVICES  
2011-12 SUPPLEMENTAL FUNDS**



ARRA	\$	5,017,068
Federal - Other		27,517,267
Foundation		<u>1,733,469</u>
Total	\$	<u><u>34,267,804</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
CHIEF ACADEMIC OFFICE / OFFICE OF SCHOOL PERFORMANCE  
ACADEMIC SERVICES  
2011-12 SUPPLEMENTAL FUNDS**



Salaries	\$	17,689,990
Employee Benefits		5,916,853
Contracted Services		5,926,152
Other Services		1,666,321
Supplies and Property		1,782,377
Other Objects		<u>1,286,111</u>
<b>Total</b>	<b>\$</b>	<b><u><u>34,267,804</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
CHIEF ACADEMIC OFFICE / OFFICE OF SCHOOL PERFORMANCE  
ACADEMIC SERVICES  
2011-12 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	17.35	\$ 2,029,081
120 PROFESSIONAL - EDUCATIONAL	156.15	12,895,868
130 PROFESSIONAL - OTHER	1.30	98,613
140 TECHNICAL	25.80	1,409,744
150 OFFICE / CLERICAL	2.00	79,341
180 SERVICE WORK AND LABORER		79,417
190 INSTRUCTIONAL ASSISTANT	31.40	1,097,926
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		5,916,853
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		5,926,152
400 PURCHASED PROPERTY SERVICES		2,700
500 OTHER PURCHASED SERVICES		1,663,621
600 SUPPLIES		1,589,432
700 PROPERTY		192,945
800-900 OTHER OBJECTS		1,286,111
TOTAL	<u>234.00</u>	<u>\$ 34,267,804</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

---

**ORGANIZATION UNIT:** Chief Academic Office

**UNIT:** Academic Services

**ADMINISTRATOR:** Jerri Lynn Lippert / Jeannine French

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**STATEMENT OF FUNCTION:**

The budget information shown on the following two pages is a summary of eighteen supplemental fund budgets that are administered by the Academic Services unit, including: major federally-funded programs such as Title I, Title II, School Improvement and the Teacher Incentive Fund for Principals; and foundation support for the Pittsburgh Science and Technology Academy, Pittsburgh Faison, health and physical education, and arts education.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE /  
OFFICE OF SCHOOL PERFORMANCE

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: JERRI LYNN LIPPERT / JEANNINE FRENCH

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
113	DIRECTORS	5.00	595,026
114	PRINCIPALS	1.00	348,500
116	CENTRL SUPPORT ADMIN	11.35	1,085,555
121	CLASSROOM TEACHERS	148.35	11,005,228
123	SUBSTITUTE TEACHERS	.00	80,000
124	COMP-ADDITIONAL WORK	.00	723,702
125	WKSP-COM WK-CUR-INSV	.00	515,588
126	COUNSELORS	2.20	160,838
127	LIBRARIANS	5.60	410,512
132	SOCIAL WORKERS	1.30	98,613
141	ACCOUNTANTS-AUDITORS	2.00	95,030
144	COMPUTER SERVICE PERS	.50	23,125
146	OTHER TECHNICAL PERS	23.30	1,291,589
151	SECRETARIES	2.00	76,900
157	COMP-ADDITIONAL WORK	.00	2,441
183	SECURITY PERSONNEL	.00	41,588
187	STUD WRKRS/TUTORS/INTERNS	.00	33,974
188	COMP-ADDITIONAL WORK	.00	3,855
191	INSTR PARAPROFESSIONAL	31.40	1,062,832
197	COMP-ADDITIONAL WORK	.00	35,094
200	EMPLOYEE BENEFITS	.00	5,916,853
322	PROF. EDUC. SERVICES-IUS	.00	1,312,680
323	PROF-EDUCATIONAL SERV	.00	3,050,653
324	PROF-EDUC SERV - PROF DEV	.00	688,646
329	PROF-EDUC SRVC - OTHER	.00	319,833
330	OTHER PROFESSIONAL SERV	.00	553,880
348	TECHNOLOGY SERVICES	.00	460
432	RPR & MAINT - EQUIP	.00	2,700

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE /  
OFFICE OF SCHOOL PERFORMANCE

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: JERRI LYNN LIPPERT / JEANNINE FRENCH

(continued from previous page)

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
513	CONTRACTED CARRIERS	.00	1,200,258
519	OTHER STUDENT TRANSP	.00	50,953
530	COMMUNICATIONS	.00	111,708
540	ADVERTISING	.00	65,010
550	PRINTING & BINDING	.00	69,691
581	MILEAGE	.00	500
582	TRAVEL	.00	96,302
599	OTHER PURCHASED SERVICES	.00	69,199
610	GENERAL SUPPLIES	.00	1,047,357
634	STUDENT SNACKS	.00	131,356
635	MEALS & REFRESHMENTS	.00	101,969
640	BOOKS & PERIODICALS	.00	304,750
650	SUPPLIES & FEES - TECHNOLOGY	.00	4,000
750	EQUIP-ORIGINAL & ADD	.00	98,871
758	TECH EQUIP - NEW	.00	94,074
810	DUES & FEES	.00	550
840	BUDGETARY RESERVE	.00	273,877
934	INDIRECT COST	.00	1,011,684
TOTAL SALARIES AND BENEFITS		234.00	23,606,843
TOTAL OTHERS		.00	10,660,961
GRAND TOTAL		234.00	34,267,804

**Academic Services**  
**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 Title I

**PROGRAM ADMINISTRATOR:** Janis Ripper and Tamiya Larkin

**PROGRAM CODE:** 16R

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**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. Title I resources support the salaries of curriculum coaches for the Literacy and Math initiatives and provide high-quality professional development training for instructional and support staff. Curriculum coaches receive extensive training in evidence-based curriculum provided by the District's Professional Development Department in the most effective instructional strategies. Extended learning programs provide additional academic support to non-proficient students. Extended learning programs are conducted before and after school and during the summer to provide students with additional opportunities to learn and to meaningfully engage parents in the educational process. Title I supports the cost of computer-assisted instruction programs, including Compass Learning and Read 180. Parent training related to the academic standards, programs in use at the school and assessments used to measure student outcomes are provided at each Title I school. In addition, dissemination of instructional materials for use at home is encouraged. Title I is also providing support to the District's Early Childhood program to fund instruction that would have had to be discontinued due to State budget cuts.

Title I resources have been allocated to 54 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.

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. 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 TITLE I

**PROGRAM CODE:** 16R

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	100,000	1.00	102,000	.00	2,000
116 CENTRL SUPPORT ADMIN	6.15	523,964	5.85	549,294	-.30	25,330
121 CLASSROOM TEACHERS	95.73	7,307,754	91.61	6,692,262	-4.12	-615,492
124 COMP-ADDITIONAL WORK	.00	8,678	.00	7,497	.00	-1,181
125 WKSP-COM WK-CUR-INSV	.00	257,271	.00	115,378	.00	-141,893
126 COUNSELORS	2.30	175,093	1.70	126,305	-.60	-48,788
127 LIBRARIANS	5.00	363,989	5.60	410,512	.60	46,523
132 SOCIAL WORKERS	.70	53,289	1.30	98,613	.60	45,324
138 EXTRA CURR ACTIV PAY	.00	443	.00	0	.00	-443
141 ACCOUNTANTS-AUDITORS	.00	0	2.00	95,030	2.00	95,030
142 OTHER ACCOUNTING PERS	1.00	59,071	.00	0	-1.00	-59,071
146 OTHER TECHNICAL PERS	13.70	607,696	9.70	445,726	-4.00	-161,970
151 SECRETARIES	1.00	38,018	1.00	38,018	.00	0
157 COMP-ADDITIONAL WORK	.00	3,987	.00	2,441	.00	-1,546
187 STUD WRKRS/TUTORS/INTERNS	.00	11,798	.00	24,272	.00	12,474
191 INSTR PARAPROFESSIONAL	35.28	1,256,871	31.40	920,742	-3.88	-336,129
197 COMP-ADDITIONAL WORK	.00	3,714	.00	2,646	.00	-1,068
200 EMPLOYEE BENEFITS	.00	3,645,703	.00	3,527,735	.00	-117,968
322 PROF. EDUC. SERVICES-IUS	.00	1,466,654	.00	1,163,825	.00	-302,829
323 PROF-EDUCATIONAL SERV	.00	1,829,478	.00	3,050,653	.00	1,221,175
324 PROF-EDUC SERV - PROF DEV	.00	94,000	.00	13,000	.00	-81,000
329 PROF-EDUC SRVC - OTHER	.00	74,954	.00	37,055	.00	-37,899
330 OTHER PROFESSIONAL SERV	.00	5,450	.00	0	.00	-5,450
432 RPR & MAINT - EQUIP	.00	854	.00	0	.00	-854
513 CONTRACTED CARRIERS	.00	997,616	.00	1,021,218	.00	23,602
519 OTHER STUDENT TRANSP	.00	30,444	.00	26,553	.00	-3,891
530 COMMUNICATIONS	.00	69,247	.00	64,008	.00	-5,239
540 ADVERTISING	.00	700	.00	64,760	.00	64,060

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 Title I  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Janis Ripper and Tamiya Larkin

**PROGRAM CODE:** 16R

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 TITLE I

PROGRAM CODE: 16R

(continued from previous page)

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
550 PRINTING & BINDING	.00	56,497	.00	67,191	.00	10,694
581 MILEAGE	.00	904	.00	500	.00	-404
582 TRAVEL	.00	62,182	.00	45,400	.00	-16,782
599 OTHER PURCHASED SERVICES	.00	32,899	.00	47,199	.00	14,300
610 GENERAL SUPPLIES	.00	730,113	.00	524,210	.00	-205,903
634 STUDENT SNACKS	.00	23,629	.00	38,356	.00	14,727
635 MEALS & REFRESHMENTS	.00	75,460	.00	81,271	.00	5,811
640 BOOKS & PERIODICALS	.00	469,367	.00	211,050	.00	-258,317
650 SUPPLIES & FEES - TECHNOLOGY	.00	34,761	.00	1,000	.00	-33,761
750 EQUIP-ORIGINAL & ADD	.00	0	.00	1,000	.00	1,000
758 TECH EQUIP - NEW	.00	141,181	.00	13,499	.00	-127,682
810 DUES & FEES	.00	550	.00	550	.00	0
840 BUDGETARY RESERVE	.00	572	.00	127,119	.00	126,547
934 INDIRECT COST	.00	534,734	.00	666,467	.00	131,733
TOTAL SALARIES AND BENEFITS	161.86	14,417,339	151.16	13,158,471	-10.70	-1,258,868
TOTAL OTHERS	.00	6,732,246	.00	7,265,884	.00	533,638
GRAND TOTAL	161.86	21,149,585	151.16	20,424,355	-10.70	-725,230

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 Title II, Part A

**PROGRAM ADMINISTRATOR:** Janis Ripper and Tamiya Larkin

**PROGRAM CODE:** 17R

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**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 training.

Title II resources support certain central office administrators that assist schools identified for School Improvement or Corrective Action by the Pennsylvania Department of Education in meeting the academic standards for which the District is accountable under the Federal No Child Left Behind law.

Title II resources also support the salaries of school-based curriculum coaches, who provide professional development training for classroom teachers. Teachers are provided with professional development in the evidence-based District curriculum and effective instructional strategies to support improved achievement for all students.

**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 TITLE II, PART A - IMPROVING TEACHER QUALITY

**PROGRAM CODE:** 17R

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.80	205,875	2.00	239,914	.20	34,039
116 CENTRL SUPPORT ADMIN	.20	20,382	.00	0	-.20	-20,382
121 CLASSROOM TEACHERS	33.96	2,183,106	28.74	2,055,227	-5.22	-127,879
125 WKSP-COM WK-CUR-INSV	.00	177,211	.00	0	.00	-177,211
146 OTHER TECHNICAL PERS	2.00	92,012	2.00	95,993	.00	3,981
200 EMPLOYEE BENEFITS	.00	748,504	.00	692,093	.00	-56,411
322 PROF. EDUC. SERVICES-IUS	.00	234,352	.00	148,855	.00	-85,497
324 PROF-EDUC SERV - PROF DEV	.00	294,000	.00	225,000	.00	-69,000
582 TRAVEL	.00	6,000	.00	0	.00	-6,000
934 INDIRECT COST	.00	102,997	.00	120,306	.00	17,309
TOTAL SALARIES AND BENEFITS	37.96	3,427,090	32.74	3,083,227	-5.22	-343,863
TOTAL OTHERS	.00	637,349	.00	494,161	.00	-143,188
GRAND TOTAL	37.96	4,064,439	32.74	3,577,388	-5.22	-487,051

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Chief Academic Office

**PROGRAM:** 2011-12 Title IIB Math & Science  
Partnership

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 07S

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**STATEMENT OF FUNCTION:**

This is the second 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 the number of teachers using high-level tasks from 33% to 100%.
2. Increase the number of classrooms that exhibit a Share/Discuss/Analyze phase of a lesson from 6.5% to 100%.
3. Increase the number of classrooms where students explain mathematical meaning and connections to big ideas from 10% to 100%.
4. Increase the number of classrooms where students share their understanding of a concept from 6% to 100%.
5. Demonstrate significant growth in teacher content knowledge.
6. Increase the performance of all students on the PSSA.
7. Increase PSSA scores of African American students through the creation of more equitable, student-centered classrooms.
8. Improve instruction and learning through participation in professional learning communities (e.g., lesson study, PD cohorts, group planning).
9. Increase the number of teachers who initiate discussion, collaboration, and problem-solving to promote student learning.

**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 TITLE IIB MATH & SCIENCE PARTNERSHIP

**PROGRAM CODE:** 07S

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	74,700	.00	81,500	.00	6,800
200 EMPLOYEE BENEFITS	.00	9,607	.00	10,481	.00	874
324 PROF-EDUC SERV - PROF DEV	.00	125,451	.00	105,000	.00	-20,451
330 OTHER PROFESSIONAL SERV	.00	33,500	.00	26,000	.00	-7,500
582 TRAVEL	.00	2,114	.00	2,102	.00	-12
599 OTHER PURCHASED SERVICES	.00	195	.00	0	.00	-195
610 GENERAL SUPPLIES	.00	1,368	.00	3,000	.00	1,632
635 MEALS & REFRESHMENTS	.00	2,289	.00	2,118	.00	-171
934 INDIRECT COST	.00	7,975	.00	7,366	.00	-609
TOTAL SALARIES AND BENEFITS	.00	84,307	.00	91,981	.00	7,674
TOTAL OTHERS	.00	172,892	.00	145,586	.00	-27,306
GRAND TOTAL	.00	257,199	.00	237,567	.00	-19,632

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Chief Academic Office

**PROGRAM:** 2011-12 Title III Limited English  
Proficiency

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 08S

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**STATEMENT OF FUNCTION:**

The District's English as a Second Language (ESL) program continues to experience a vigorous growth rate when compared with historical data. 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 partial salary support for the Program Coordinator for ELL



SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 TITLE III LIMITED ENGLISH PROFICIENCY

PROGRAM CODE: 08S

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	11,905	.50	52,000	.50	40,095
121 CLASSROOM TEACHERS	1.00	56,165	.00	0	-1.00	-56,165
200 EMPLOYEE BENEFITS	.00	13,979	.00	15,000	.00	1,021
581 MILEAGE	.00	297	.00	0	.00	-297
610 GENERAL SUPPLIES	.00	10,320	.00	30,000	.00	19,680
640 BOOKS & PERIODICALS	.00	4,976	.00	29,571	.00	24,595
750 EQUIP-ORIGINAL & ADD	.00	4,648	.00	0	.00	-4,648
934 INDIRECT COST	.00	2,045	.00	2,531	.00	486
TOTAL SALARIES AND BENEFITS	1.00	82,049	.50	67,000	-.50	-15,049
TOTAL OTHERS	.00	22,286	.00	62,102	.00	39,816
GRAND TOTAL	1.00	104,335	.50	129,102	-.50	24,767

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 SIG (School Improvement Grant)

**PROGRAM ADMINISTRATOR:** Janis Ripper and Tamiya Larkin

**PROGRAM CODE:** 18M

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**STATEMENT OF FUNCTION:**

This is the second 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 so as 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.

Pittsburgh King PreK-8	\$2,374,705
Pittsburgh Brashear High School	\$2,444,195
Pittsburgh Langley High School	\$2,340,199
Pittsburgh Oliver High School	\$2,485,136
Pittsburgh Perry High School	\$2,381,702
Pittsburgh Westinghouse High School	\$2,523,374

Each school is implementing a 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 SIG (SCHOOL IMPROVEMENT GRANT)  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 18M

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	1.00	99,592	1.00	99,592
116 CENTRL SUPPORT ADMIN	4.00	282,238	5.00	484,261	1.00	202,023
121 CLASSROOM TEACHERS	.00	0	22.00	1,225,686	22.00	1,225,686
123 SUBSTITUTE TEACHERS	.00	0	.00	80,000	.00	80,000
124 COMP-ADDITIONAL WORK	.00	323,018	.00	709,550	.00	386,532
125 WKSP-COM WK-CUR-INSV	.00	559,648	.00	239,454	.00	-320,194
146 OTHER TECHNICAL PERS	2.50	173,792	6.00	364,000	3.50	190,208
183 SECURITY PERSONNEL	.00	0	.00	41,588	.00	41,588
197 COMP-ADDITIONAL WORK	.00	0	.00	32,448	.00	32,448
200 EMPLOYEE BENEFITS	.00	256,520	.00	981,471	.00	724,951
324 PROF-EDUC SERV - PROF DEV	.00	135,000	.00	20,000	.00	-115,000
330 OTHER PROFESSIONAL SERV	.00	80,801	.00	252,000	.00	171,199
513 CONTRACTED CARRIERS	.00	306,321	.00	150,240	.00	-156,081
530 COMMUNICATIONS	.00	38,421	.00	47,500	.00	9,079
550 PRINTING & BINDING	.00	2,000	.00	0	.00	-2,000
610 GENERAL SUPPLIES	.00	15,000	.00	77,540	.00	62,540
634 STUDENT SNACKS	.00	242,854	.00	84,600	.00	-158,254
934 INDIRECT COST	.00	77,299	.00	127,138	.00	49,839
TOTAL SALARIES AND BENEFITS	6.50	1,595,216	34.00	4,258,050	27.50	2,662,834
TOTAL OTHERS	.00	897,696	.00	759,018	.00	-138,678
GRAND TOTAL	6.50	2,492,912	34.00	5,017,068	27.50	2,524,156

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance

**PROGRAM:** 2011-12 SIG (School Improvement Grant) / Faison

**PROGRAM ADMINISTRATOR:** Jeannine French

**PROGRAM CODE:** 11S

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**STATEMENT OF FUNCTION:**

This is the first 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 is being carried out while the school is in session during the 2011-12 school year. Developing the re-design while school is in session is necessary to ensure that children will not be disrupted as they would be if we were to close the school for a year. This provides consistency and ensures that the transition to the new school will be seamless for students. 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. From the very beginning the design is being built in a manner organic to 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. Because the teachers are undertaking substantial design work during the 2011-12 school year while the school continues to operate, the Director will also assure that the teacher-driven design moves forward while day-to-day teaching and learning continues uninterrupted.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 SIG (SCHOOL IMPROVEMENT GRANT) / FAISON

PROGRAM CODE: 11S

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	2.00	197,306	2.00	197,306
125 WKSP-COM WK-CUR-INSV	.00	0	.00	37,312	.00	37,312
146 OTHER TECHNICAL PERS	.00	0	1.00	46,974	1.00	46,974
200 EMPLOYEE BENEFITS	.00	0	.00	100,536	.00	100,536
330 OTHER PROFESSIONAL SERV	.00	0	.00	4,410	.00	4,410
513 CONTRACTED CARRIERS	.00	0	.00	28,800	.00	28,800
610 GENERAL SUPPLIES	.00	0	.00	3,315	.00	3,315
635 MEALS & REFRESHMENTS	.00	0	.00	2,400	.00	2,400
934 INDIRECT COST	.00	0	.00	10,947	.00	10,947
TOTAL SALARIES AND BENEFITS	.00	0	3.00	382,128	3.00	382,128
TOTAL OTHERS	.00	0	.00	49,872	.00	49,872
GRAND TOTAL	.00	0	3.00	432,000	3.00	432,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance

**PROGRAM:** 2011-12 Faison Redesign - FFE

**PROGRAM ADMINISTRATOR:** Jeannine French

**PROGRAM CODE:** 22R

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**STATEMENT OF FUNCTION:**

This grant supports the first eighteen months of 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 is being carried out while the school is in session during the 2011-12 school year. Developing the re-design while school is in session is necessary to ensure that children will not be disrupted as they would be if we were to close the school for a year. This provides consistency and ensures that the transition to the new school will be seamless for students. 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. From the very beginning the design is being built in a manner organic to 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. Because the teachers are undertaking substantial design work during the 2011-12 school year while the school continues to operate, the Director will also assure that the teacher-driven design moves forward while day-to-day teaching and learning continues uninterrupted.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 FAISON REDESIGN - FFE

PROGRAM CODE: 22R

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	1.00	153,520	1.00	153,520
121 CLASSROOM TEACHERS	.00	0	1.00	122,989	1.00	122,989
125 WKSP-COM WK-CUR-INSV	.00	0	.00	12,687	.00	12,687
200 EMPLOYEE BENEFITS	.00	0	.00	63,851	.00	63,851
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	5,000	.00	5,000
582 TRAVEL	.00	0	.00	40,000	.00	40,000
610 GENERAL SUPPLIES	.00	0	.00	1,000	.00	1,000
635 MEALS & REFRESHMENTS	.00	0	.00	500	.00	500
TOTAL SALARIES AND BENEFITS	.00	0	2.00	353,047	2.00	353,047
TOTAL OTHERS	.00	0	.00	46,500	.00	46,500
GRAND TOTAL	.00	0	2.00	399,547	2.00	399,547

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 School Improvement

**PROGRAM ADMINISTRATOR:** Janis Ripper and Tamiya Larkin

**PROGRAM CODE:** 26R

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**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 2011-12 school year, the District will receive a total of \$1,298,320 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 that school.

**\$46,180 per school:** Pittsburgh Fort Pitt PreK-5, Pittsburgh Faison PreK-5, Pittsburgh King K-8, Pittsburgh Northview PreK-8, Pittsburgh Schaeffer K-8, Pittsburgh Stevens K-8, Pittsburgh Westwood K-8, Pittsburgh Rooney 6-8, Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Langley, Pittsburgh Oliver, Pittsburgh Peabody, Pittsburgh Westinghouse

**\$56,180 per school:** Pittsburgh Schenley

**\$66,180 per school:** Pittsburgh Arsenal PreK-5, Pittsburgh Arsenal 6-8, Pittsburgh South Hills 6-8, Pittsburgh Lincoln K-5, Pittsburgh Murray PreK-8,

**\$86,180 per school:** Pittsburgh Sunnyside K-8, Pittsburgh Allegheny 6-8

Pittsburgh Rooney, Pittsburgh Peabody and Pittsburgh Schenley were eligible for \$46,180, \$46,180 and \$56,180, respectively. Since these schools are now closed, the funding will be allocated to the schools that received the students.

School Improvement funds will be used to purchase additional classroom staff, to purchase supplementary materials, to provide extended day and year activities and to initiate strategies to support the school improvement plan. School Improvement activities must be grounded in research-based, effective instructional practices that are aligned with the Pennsylvania academic standards.



**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 SCHOOL IMPROVEMENT

**PROGRAM CODE:** 26R

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	7.37	491,086	.00	425,808	-7.37	-65,278
124 COMP-ADDITIONAL WORK	.00	20,000	.00	6,655	.00	-13,345
146 OTHER TECHNICAL PERS	.02	365	.00	44,911	-.02	44,546
157 COMP-ADDITIONAL WORK	.00	2,000	.00	0	.00	-2,000
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	9,702	.00	9,702
191 INSTR PARAPROFESSIONAL	2.27	60,230	.00	142,090	-2.27	81,860
200 EMPLOYEE BENEFITS	.00	179,229	.00	245,267	.00	66,038
329 PROF-EDUC SRVC - OTHER	.00	0	.00	71,458	.00	71,458
432 RPR & MAINT - EQUIP	.00	0	.00	2,700	.00	2,700
519 OTHER STUDENT TRANSP	.00	9,000	.00	0	.00	-9,000
530 COMMUNICATIONS	.00	2,600	.00	0	.00	-2,600
599 OTHER PURCHASED SERVICES	.00	10,190	.00	2,000	.00	-8,190
610 GENERAL SUPPLIES	.00	131,290	.00	53,767	.00	-77,523
634 STUDENT SNACKS	.00	2,000	.00	0	.00	-2,000
635 MEALS & REFRESHMENTS	.00	1,000	.00	500	.00	-500
640 BOOKS & PERIODICALS	.00	73,854	.00	53,229	.00	-20,625
650 SUPPLIES & FEES - TECHNOLOGY	.00	13,750	.00	0	.00	-13,750
758 TECH EQUIP - NEW	.00	81,449	.00	60,575	.00	-20,874
840 BUDGETARY RESERVE	.00	172,305	.00	146,758	.00	-25,547
934 INDIRECT COST	.00	40,009	.00	32,900	.00	-7,109
TOTAL SALARIES AND BENEFITS	9.66	752,910	.00	874,433	-9.66	121,523
TOTAL OTHERS	.00	537,447	.00	423,887	.00	-113,560
GRAND TOTAL	9.66	1,290,357	.00	1,298,320	-9.66	7,963

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance

**PROGRAM:** 2011-12 Teacher Incentive Fund-Principals

**PROGRAM ADMINISTRATOR:** Jeannine French

**PROGRAM CODE:** 10G

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**STATEMENT OF FUNCTION:**

The Teacher Incentive Fund (TIF) is in the fifth year of a five-year grant that supports the District's Pittsburgh Urban Leadership System for Excellence (PULSE). TIF supports the development and implementation of the District's pay-for-performance system. Additionally, TIF offers each District principal two types of incentives: 1) an achievement bonus of up to \$10,000 annually, based on the school's student achievement gains; and 2) a professional base-pay increment of up to \$2,000 annually based on the successful achievement of practices outlined in the Interstate School Leaders Licensure Consortium Standards and fulfillment of additional leadership roles.

The District's TIF grant also supports partnerships with RAND and various consultants. RAND will provide: 1) ongoing refinement of the principal evaluation tool; 2) ongoing refinement of the School Performance Index, the measure that is used to assess principal performance as it relates to student achievement; 3) assistance in the design of the payment mechanism that converts student achievement outcomes into bonus amounts; and 4) rigorous evaluation of the project.

Additionally, project funds support a Project Manager, two Coordinators, and secretarial staff.

The TIF grant terms require the District's General Fund to absorb an increasing percentage of the cost of principal performance incentives as the grant continues. The percentage of funds for principal performance incentives that the District is required to contribute for this final program year is 75%.

**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 TEACHER INCENTIVE FUND - PRINCIPALS

**PROGRAM CODE:** 10G

**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	553,420	1.00	348,500	1.00	-204,920
116 CENTRL SUPPORT ADMIN	1.00	67,500	.00	0	-1.00	-67,500
146 OTHER TECHNICAL PERS	3.00	290,292	2.60	200,165	-.40	-90,127
151 SECRETARIES	1.00	39,758	1.00	38,882	.00	-876
200 EMPLOYEE BENEFITS	.00	191,188	.00	146,838	.00	-44,350
324 PROF-EDUC SERV - PROF DEV	.00	249,819	.00	296,646	.00	46,827
330 OTHER PROFESSIONAL SERV	.00	220,305	.00	55,200	.00	-165,105
582 TRAVEL	.00	2,200	.00	2,200	.00	0
610 GENERAL SUPPLIES	.00	11,000	.00	15,000	.00	4,000
640 BOOKS & PERIODICALS	.00	4,000	.00	0	.00	-4,000
934 INDIRECT COST	.00	53,610	.00	36,303	.00	-17,307
TOTAL SALARIES AND BENEFITS	5.00	1,142,158	4.60	734,385	-.40	-407,773
TOTAL OTHERS	.00	540,934	.00	405,349	.00	-135,585
GRAND TOTAL	5.00	1,683,092	4.60	1,139,734	-.40	-543,358

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Chief Academic Office

**PROGRAM:** 2011-12 Arts Initiative / The Heinz  
Endowments

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 06Q

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**STATEMENT OF FUNCTION:**

During the 2007-08 school year, RAND Education and the Arts Education Collaborative (AEC) conducted a study entitled, “Arts Education Opportunities in the Pittsburgh Public Schools (PPS).” This study was commissioned by both The Heinz Endowments and The Grable Foundation to ascertain access to and participation in arts education in PPS. The report examined the state of arts education in grades K-12 throughout PPS and provided suggestions for improving access to high-quality arts education programming in the district.

The suggestions included forming a steering committee that would work around six key issues:

1. Policy
2. Personnel
3. Provision
4. Curriculum
5. Professional Development
6. Partnerships

Smaller working groups were formed around each issue and developed recommendations and anticipated outcomes. Under Policy, the creation of a high-level arts education position was recommended and is now in place as the Senior Program Officer, Arts Education. In order to support the work, under Personnel recommendations, the job descriptions of the arts supervisors were revised. These two positions, now a music coach and an art coach, are also in place with new staff and are funded through both The Heinz Endowments and The Grable Foundation.

The district’s new Arts Education Team is tasked with supporting teachers and principals in the arts. They have completed writing a district-wide arts curriculum, including assessment. The Team is providing needs-based high-quality professional development in the arts, and taking a deeper look at equity and access to the arts for students. More specifically the Senior Program Officer, the Music Coach and the Art Coach will be in schools working on Teaching and Learning Teams, conducting informal observations, and providing in-depth arts knowledge and critical feedback for teachers and principals in order to make more data-informed decisions in arts education practices.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 ARTS INITIATIVE / THE HEINZ ENDOWMENTS

PROGRAM CODE: 06Q

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	90,000	1.00	90,000	.00	0
200 EMPLOYEE BENEFITS	.00	25,000	.00	25,000	.00	0
TOTAL SALARIES AND BENEFITS	1.00	115,000	1.00	115,000	.00	0
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	115,000	1.00	115,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Chief Academic Office

**PROGRAM:** 2011-12 Arts Initiative / The Grable  
Foundation

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 09P

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**STATEMENT OF FUNCTION:**

During the 2007-08 school year, RAND Education and the Arts Education Collaborative (AEC) conducted a study entitled, “Arts Education Opportunities in the Pittsburgh Public Schools (PPS).” This study was commissioned by both The Heinz Endowments and The Grable Foundation to ascertain access to and participation in arts education in PPS. The report examined the state of arts education in grades K-12 throughout PPS and provided suggestions for improving access to high-quality arts education programming in the district.

The suggestions included forming a steering committee that would work around six key issues:

1. Policy
2. Personnel
3. Provision
4. Curriculum
5. Professional Development
6. Partnerships

Smaller working groups were formed around each issue and developed recommendations and anticipated outcomes. Under Policy, the creation of a high-level arts education position was recommended and is now in place as the Senior Program Officer, Arts Education. In order to support the work, under Personnel recommendations, the job descriptions of the arts supervisors were revised. These two positions, now a music coach and an art coach, are also in place with new staff and are funded through both The Heinz Endowments and The Grable Foundation.

The district’s new Arts Education Team is tasked with supporting teachers and principals in the arts. They have completed writing a district-wide arts curriculum, including assessment. The Team is providing needs-based high-quality professional development in the arts, and taking a deeper look at equity and access to the arts for students. More specifically the Senior Program Officer, the Music Coach and the Art Coach are in schools working on Teaching and Learning Teams, conducting informal observations, and providing in-depth arts knowledge and critical feedback for teachers and principals in order to make more data-informed decisions in arts education practices.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 ARTS INITIATIVE - THE GRABLE FOUNDATION

PROGRAM CODE: 09P

FUNDING SOURCE: THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	80,000	1.00	83,000	.00	3,000
200 EMPLOYEE BENEFITS	.00	28,660	.00	29,499	.00	839
TOTAL SALARIES AND BENEFITS	1.00	108,660	1.00	112,499	.00	3,839
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	108,660	1.00	112,499	.00	3,839

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Chief Academic Office

**PROGRAM:** 2011-12 Culturally Responsive Arts Education

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 16J

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**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 \$250,000 per year to support proposals from three schools within the District that are developing a three-year model of Culturally Responsive Arts Education (CRAE): Pittsburgh Lincoln, Pittsburgh Sunnyside, and Pittsburgh Montessori. This 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. A team of evaluators from the Duquesne University School of Education is conducting formative and summative evaluation at all CRAE school sites, and will include: classroom observation; collection and analysis of PSSA scores, parent, teacher, and student surveys; and other data.

All projects will be 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 CULTURALLY RESPONSIVE ARTS EDUCATION

**PROGRAM CODE:** 16J

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS.

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	5,000	.00	10,000	.00	5,000
146 OTHER TECHNICAL PERS	1.00	32,426	.00	0	-1.00	-32,426
200 EMPLOYEE BENEFITS	.00	2,963	.00	1,000	.00	-1,963
324 PROF-EDUC SERV - PROF DEV	.00	25,000	.00	19,000	.00	-6,000
329 PROF-EDUC SRVC - OTHER	.00	150,000	.00	150,000	.00	0
330 OTHER PROFESSIONAL SERV	.00	0	.00	40,000	.00	40,000
348 TECHNOLOGY SERVICES	.00	460	.00	460	.00	0
519 OTHER STUDENT TRANSP	.00	5,000	.00	5,000	.00	0
530 COMMUNICATIONS	.00	100	.00	100	.00	0
540 ADVERTISING	.00	250	.00	250	.00	0
550 PRINTING & BINDING	.00	2,000	.00	2,000	.00	0
599 OTHER PURCHASED SERVICES	.00	5,000	.00	5,000	.00	0
610 GENERAL SUPPLIES	.00	14,801	.00	10,190	.00	-4,611
635 MEALS & REFRESHMENTS	.00	3,000	.00	3,000	.00	0
640 BOOKS & PERIODICALS	.00	4,000	.00	4,000	.00	0
TOTAL SALARIES AND BENEFITS	1.00	40,389	.00	11,000	-1.00	-29,389
TOTAL OTHERS	.00	209,611	.00	239,000	.00	29,389
GRAND TOTAL	1.00	250,000	.00	250,000	-1.00	0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Chief Academic Office

**PROGRAM:** 2011-12 HighMark Health and Physical  
Education

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 27R

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**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 support the costs of two .5 Health and Physical Education (HPE) Teacher Specialists. The Specialists provide professional development, instructional coaching of HPE teachers and assessment of HPE progress indicators as well as serving on the District's Teaching and Learning Teams. 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. By providing our schools with the support, equipment and technology they need, and by providing the salary for two .5 HPE Specialists available to support teachers and to gather data, we will be 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. By reaching the MVPA goal, we will help prevent and lessen escalating rates of childhood obesity and associated rates of chronic illnesses among children, including heart disease, hypertension, and diabetes.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 HIGHMARK HEALTH AND PHYSICAL EDUCATION

PROGRAM CODE: 27R

FUNDING SOURCE: HIGHMARK BLUE CROSS BLUE SHIELD

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	72,726	1.00	82,950	.00	10,224
125 WKSP-COM WK-CUR-INSV	.00	0	.00	18,257	.00	18,257
200 EMPLOYEE BENEFITS	.00	17,987	.00	20,111	.00	2,124
610 GENERAL SUPPLIES	.00	24,500	.00	227,811	.00	203,311
635 MEALS & REFRESHMENTS	.00	476	.00	0	.00	-476
750 EQUIP-ORIGINAL & ADD	.00	0	.00	50,871	.00	50,871
TOTAL SALARIES AND BENEFITS	1.00	90,713	1.00	121,318	.00	30,605
TOTAL OTHERS	.00	24,976	.00	278,682	.00	253,706
GRAND TOTAL	1.00	115,689	1.00	400,000	.00	284,311

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance

**PROGRAM:** 2011-12 Consortium for Educational Equity

**PROGRAM ADMINISTRATOR:** Viola Burgess

**PROGRAM CODE:** 20N

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**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 established a Consortium for Racial Equity in K-12 Pittsburgh Public Schools (2009-2010) and have consulted with Pacific Educational Group to support our initiative of closing the racial disparities. In phase 1 of the Consortium for Racial Equity, we established a district-wide focus on race in education and its impact on student learning and achievement.

For the 2011-2012 school year, we will continue to deepen the work by developing a Leading Equity in Pittsburgh Public Schools team that will continue training to develop the district-wide equity framework plan and an equity index 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 CONSORTIUM FOR EDUCATIONAL EQUITY

PROGRAM CODE: 20N

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	10,330	.00	136,270	.00	125,940
582 TRAVEL	.00	1,548	.00	0	.00	-1,548
610 GENERAL SUPPLIES	.00	0	.00	7,452	.00	7,452
640 BOOKS & PERIODICALS	.00	0	.00	4,400	.00	4,400
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	11,878	.00	148,122	.00	136,244
GRAND TOTAL	.00	11,878	.00	148,122	.00	136,244

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance

**PROGRAM:** 2011-12 PSTA / DSF Foundation

**PROGRAM ADMINISTRATOR:** Robert Scherrer

**PROGRAM CODE:** 14S

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**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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 PITTSBURGH SCIENCE AND TECHNOLOGY ACADEMY / DSF

**PROGRAM CODE:** 14S

**FUNDING SOURCE:** DSF FOUNDATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	74,842	.00	0	-1.00	-74,842
121 CLASSROOM TEACHERS	4.50	179,000	.00	0	-4.50	-179,000
126 COUNSELORS	.50	30,000	.50	34,533	.00	4,533
144 COMPUTER SERVICE PERS	.50	25,158	.50	23,125	.00	-2,033
200 EMPLOYEE BENEFITS	.00	56,109	.00	21,471	.00	-34,638
324 PROF-EDUC SERV - PROF DEV	.00	11,280	.00	0	.00	-11,280
329 PROF-EDUC SRVC - OTHER	.00	0	.00	4,000	.00	4,000
330 OTHER PROFESSIONAL SERV	.00	20,000	.00	0	.00	-20,000
519 OTHER STUDENT TRANSP	.00	2,000	.00	0	.00	-2,000
599 OTHER PURCHASED SERVICES	.00	1,000	.00	0	.00	-1,000
610 GENERAL SUPPLIES	.00	30,000	.00	76,672	.00	46,672
750 EQUIP-ORIGINAL & ADD	.00	0	.00	46,000	.00	46,000
TOTAL SALARIES AND BENEFITS	6.50	365,109	1.00	79,129	-5.50	-285,980
TOTAL OTHERS	.00	64,280	.00	126,672	.00	62,392
GRAND TOTAL	6.50	429,389	1.00	205,801	-5.50	-223,588

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance

**PROGRAM:** 2011-12 Teaching Award for Innovation

**PROGRAM ADMINISTRATOR:** School Principals

**PROGRAM CODE:** 20Q

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**STATEMENT OF FUNCTION:**

The Fund for Excellence Advisory Committee of The Pittsburgh Foundation approved a grant of \$100,000 to be distributed over two years (2010-12) to support the *Frick Educational Fund Commemorative Anniversary Award for Innovation in Teaching and Learning*. The Buhl Foundation, which manages the Frick Educational Fund, approached the District with an opportunity to establish an innovation fund for teachers. The entire award goes toward a minigrant program that will: a) encourage teachers and schools to innovate to improve the teaching and learning environment in an effort to further improve student achievement and to prepare students better for post-secondary success; and b) provide individual teachers or teams of teachers (all-school teams or other team configurations) with innovation funds to implement their ideas.



SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 TEACHING AWARD FOR INNOVATION (TAFI)

PROGRAM CODE: 20Q

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	5,000	.00	5,000	.00	0
530 COMMUNICATIONS	.00	100	.00	100	.00	0
599 OTHER PURCHASED SERVICES	.00	3,000	.00	3,000	.00	0
610 GENERAL SUPPLIES	.00	14,900	.00	14,900	.00	0
635 MEALS & REFRESHMENTS	.00	500	.00	500	.00	0
640 BOOKS & PERIODICALS	.00	2,500	.00	2,500	.00	0
650 SUPPLIES & FEES - TECHNOLOGY	.00	3,000	.00	3,000	.00	0
750 EQUIP-ORIGINAL & ADD	.00	1,000	.00	1,000	.00	0
758 TECH EQUIP - NEW	.00	20,000	.00	20,000	.00	0
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	50,000	.00	50,000	.00	0
GRAND TOTAL	.00	50,000	.00	50,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance

**PROGRAM:** 2011-12 Smaller Learning Communities -  
Pittsburgh Milliones UPrep

**PROGRAM ADMINISTRATOR:** Derrick Hardy

**PROGRAM CODE:** 20J

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**STATEMENT OF FUNCTION:**

This is the fourth year of a five-year competitive grant that has been received from the U.S. Department of Education to support the Pittsburgh Milliones University Preparatory School's development as a "Smaller Learning Community", which the U.S. Department of Education (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.
- Substitute teachers to allow teachers to participate in trainings with Johns Hopkins talent development, and to participate in master teacher observation days
- 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 SMALLER LEARNING COMMUNITIES

PROGRAM CODE: 20J

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
123 SUBSTITUTE TEACHERS	.00	8,384	.00	0	.00	-8,384
146 OTHER TECHNICAL PERS	2.00	52,733	2.00	93,820	.00	41,087
188 COMP-ADDITIONAL WORK	.00	5,400	.00	3,855	.00	-1,545
200 EMPLOYEE BENEFITS	.00	20,782	.00	34,000	.00	13,218
329 PROF-EDUC SRVC - OTHER	.00	49,192	.00	57,000	.00	7,808
330 OTHER PROFESSIONAL SERV	.00	80,000	.00	40,000	.00	-40,000
519 OTHER STUDENT TRANSP	.00	8,100	.00	14,400	.00	6,300
550 PRINTING & BINDING	.00	500	.00	500	.00	0
582 TRAVEL	.00	6,000	.00	6,600	.00	600
599 OTHER PURCHASED SERVICES	.00	9,000	.00	12,000	.00	3,000
610 GENERAL SUPPLIES	.00	500	.00	500	.00	0
634 STUDENT SNACKS	.00	6,300	.00	8,400	.00	2,100
934 INDIRECT COST	.00	7,037	.00	7,726	.00	689
TOTAL SALARIES AND BENEFITS	2.00	87,299	2.00	131,675	.00	44,376
TOTAL OTHERS	.00	166,629	.00	147,126	.00	-19,503
GRAND TOTAL	2.00	253,928	2.00	278,801	.00	24,873

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance

**PROGRAM:** 2011-12 School District/University  
Collaborative

**PROGRAM ADMINISTRATOR:** Jeannine French

**PROGRAM CODE:** 196

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**STATEMENT OF FUNCTION:**

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

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

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

**Participating Colleges and Universities:** California University of Pennsylvania, Chatham University, Carlow 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

**PROGRAM CODE:** 196

**FUNDING SOURCE:** VARIOUS UNIVERSITY PARTICIPANTS

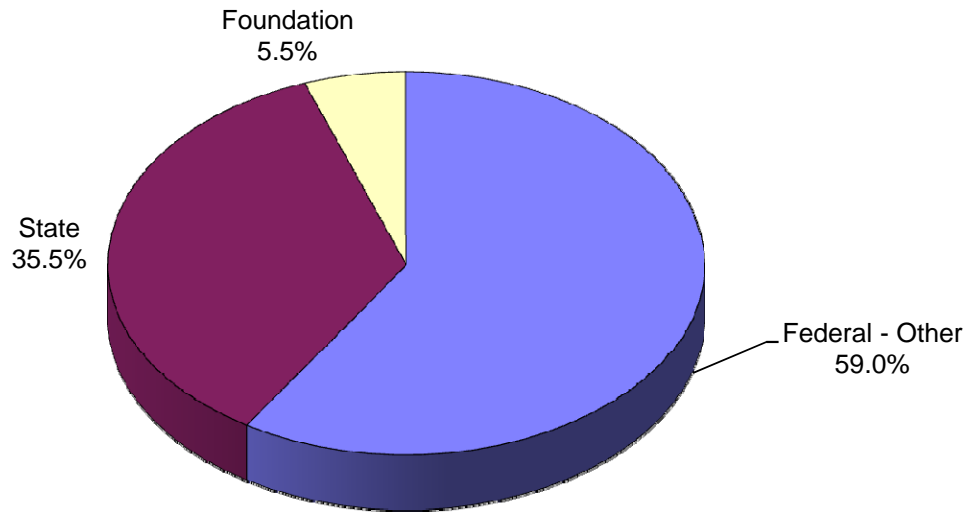
OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	19,250	.00	30,000	.00	10,750
125 WKSP-COM WK-CUR-INSV	.00	886	.00	1,000	.00	114
200 EMPLOYEE BENEFITS	.00	1,544	.00	2,500	.00	956
324 PROF-EDUC SERV - PROF DEV	.00	5,000	.00	5,000	.00	0
329 PROF-EDUC SRVC - OTHER	.00	300	.00	320	.00	20
610 GENERAL SUPPLIES	.00	1,152	.00	2,000	.00	848
635 MEALS & REFRESHMENTS	.00	7,329	.00	11,680	.00	4,351
640 BOOKS & PERIODICALS	.00	657	.00	0	.00	-657
 TOTAL SALARIES AND BENEFITS	 .00	 21,680	 .00	 33,500	 .00	 11,820
 TOTAL OTHERS	 .00	 14,438	 .00	 19,000	 .00	 4,562
 GRAND TOTAL	 .00	 36,118	 .00	 52,500	 .00	 16,382

# **Early Childhood Education**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

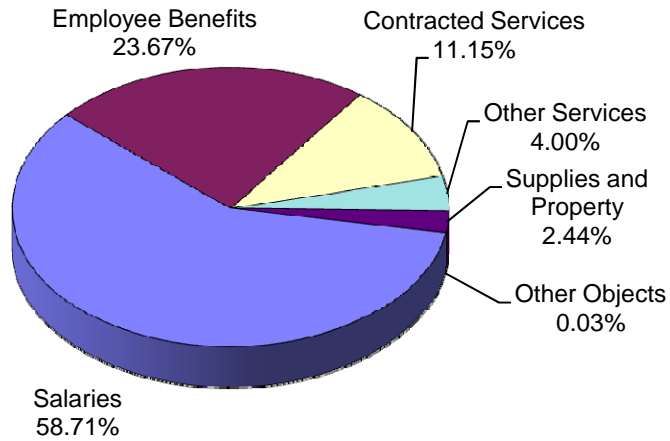
**APPROPRIATIONS BY FUNDING SOURCE  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
2011-12 SUPPLEMENTAL FUNDS**



Federal - Other	\$	10,670,598
State		6,426,555
Foundation		<u>1,000,000</u>
Total	\$	<u><u>18,097,153</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
2011-12 SUPPLEMENTAL FUNDS**



Salaries	\$	10,624,284
Employee Benefits		4,284,078
Contracted Services		2,018,326
Other Services		724,537
Supplies and Property		440,928
Other Objects		<u>5,000</u>
<b>Total</b>	<b>\$</b>	<b><u><u>18,097,153</u></u></b>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
2011-12 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	3.00	\$ 320,492
120 PROFESSIONAL - EDUCATIONAL	94.00	4,528,248
130 PROFESSIONAL - OTHER	45.00	2,403,763
140 TECHNICAL	9.30	504,248
150 OFFICE / CLERICAL	7.00	266,692
190 INSTRUCTIONAL ASSISTANT	95.00	2,600,841
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		4,284,078
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,018,326
400 PURCHASED PROPERTY SERVICES		97,095
500 OTHER PURCHASED SERVICES		627,442
600 SUPPLIES		429,728
700 PROPERTY		11,200
800-900 OTHER OBJECTS		5,000
TOTAL	<u>253.30</u>	<u>\$ 18,097,153</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Chief Academic Office

**UNIT:** Early Childhood Education

**ADMINISTRATOR:** Carol Barone-Martin

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**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  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE

UNIT: EARLY CHILDHOOD EDUCATION

ADMINISTRATOR: CAROL BARONE-MARTIN

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
113	DIRECTORS	1.00	118,474
116	CENTRL SUPPORT ADMIN	2.00	202,018
121	CLASSROOM TEACHERS	94.00	4,478,248
123	SUBSTITUTE TEACHERS	.00	50,000
132	SOCIAL WORKERS	28.00	1,492,893
136	OTHER PROF EDUC STAFF	17.00	910,870
141	ACCOUNTANTS-AUDITORS	1.00	43,333
142	OTHER ACCOUNTING PERS	.30	16,086
146	OTHER TECHNICAL PERS	8.00	444,829
151	SECRETARIES	5.00	192,603
152	TYPIST-STENOGRAPHERS	1.00	36,070
155	OTHER OFFICE PERS	1.00	38,019
191	INSTR PARAPROFESSIONAL	95.00	2,567,841
197	COMP-ADDITIONAL WORK	.00	33,000
200	EMPLOYEE BENEFITS	.00	4,284,078
323	PROF-EDUCATIONAL SERV	.00	941,400
324	PROF-EDUC SERV - PROF DEV	.00	181,265
329	PROF-EDUC SRVC - OTHER	.00	79,210
330	OTHER PROFESSIONAL SERV	.00	793,921
340	TECHNICAL SERVICES	.00	22,530
413	CUSTODIAL SERVICES	.00	22,375
432	RPR & MAINT - EQUIP	.00	37,000
433	RPR & MAINT - VEHICLES	.00	1,000
441	RENTAL - LAND & BLDGS	.00	36,720
519	OTHER STUDENT TRANSP	.00	351,398
530	COMMUNICATIONS	.00	24,250
538	TELECOMMUNICATIONS	.00	13,500
540	ADVERTISING	.00	30,719

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE

UNIT: EARLY CHILDHOOD EDUCATION

ADMINISTRATOR: CAROL BARONE-MARTIN

(continued from previous page)

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
550	PRINTING & BINDING	.00	7,700
581	MILEAGE	.00	36,831
582	TRAVEL	.00	32,983
599	OTHER PURCHASED SERVICES	.00	130,061
610	GENERAL SUPPLIES	.00	280,140
631	FOOD	.00	375
632	MILK	.00	750
634	STUDENT SNACKS	.00	1,000
635	MEALS & REFRESHMENTS	.00	34,456
640	BOOKS & PERIODICALS	.00	9,694
650	SUPPLIES & FEES - TECHNOLOGY	.00	103,313
750	EQUIP-ORIGINAL & ADD	.00	8,700
758	TECH EQUIP - NEW	.00	2,500
810	DUES & FEES	.00	5,000
TOTAL SALARIES AND BENEFITS		253.30	14,908,362
TOTAL OTHERS		.00	3,188,791
GRAND TOTAL		253.30	18,097,153

**Early Childhood Education**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Head Start  
**PROGRAM CODE:** 19R

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**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 Head Start grant incorporates funding for Early Head Start and an expansion Head Start classroom that was initiated through Federal Stimulus funding.

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 three PPS high schools so that their parents who are PPS students can continue their high school education. The program runs 7.5 hours a day, 5 days a week in Brashear, Westinghouse and Oliver High Schools. 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 HEAD START

**PROGRAM CODE:** 19R

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	.64	75,823	.64	75,823
116 CENTRL SUPPORT ADMIN	1.14	111,510	1.28	129,291	.14	17,781
121 CLASSROOM TEACHERS	59.55	2,762,884	63.92	2,937,431	4.37	174,547
123 SUBSTITUTE TEACHERS	.00	25,000	.00	0	.00	-25,000
132 SOCIAL WORKERS	19.51	1,096,101	21.44	1,129,777	1.93	33,676
136 OTHER PROF EDUC STAFF	8.51	433,642	8.48	469,926	-.03	36,284
141 ACCOUNTANTS-AUDITORS	.57	24,700	.64	27,733	.07	3,033
142 OTHER ACCOUNTING PERS	.17	8,987	.19	10,295	.02	1,308
146 OTHER TECHNICAL PERS	4.56	269,424	4.20	218,532	-.36	-50,892
151 SECRETARIES	2.85	104,079	3.20	123,266	.35	19,187
152 TYPIST-STENOGRAPHERS	1.14	40,676	.64	23,085	-.50	-17,591
155 OTHER OFFICE PERS	.57	19,981	.64	24,332	.07	4,351
191 INSTR PARAPROFESSIONAL	56.75	1,576,095	64.48	1,697,955	7.73	121,860
198 SUBSTITUTE PARAPROF	.00	10,000	.00	0	.00	-10,000
200 EMPLOYEE BENEFITS	.00	2,409,181	.00	2,871,450	.00	462,269
324 PROF-EDUC SERV - PROF DEV	.00	57,020	.00	57,624	.00	604
329 PROF-EDUC SRVC - OTHER	.00	25,000	.00	25,750	.00	750
330 OTHER PROFESSIONAL SERV	.00	515,019	.00	386,352	.00	-128,667
340 TECHNICAL SERVICES	.00	20,000	.00	14,000	.00	-6,000
413 CUSTODIAL SERVICES	.00	1,000	.00	4,075	.00	3,075
432 RPR & MAINT - EQUIP	.00	18,468	.00	24,896	.00	6,428
433 RPR & MAINT - VEHICLES	.00	1,000	.00	1,000	.00	0
441 RENTAL - LAND & BLDGS	.00	36,198	.00	29,376	.00	-6,822
450 CONSTRUCTION SERVICES	.00	12,566	.00	0	.00	-12,566
519 OTHER STUDENT TRANSP	.00	128,423	.00	26,293	.00	-102,130
529 OTHER INSURANCE	.00	2,450	.00	0	.00	-2,450
530 COMMUNICATIONS	.00	10,000	.00	22,250	.00	12,250
538 TELECOMMUNICATIONS	.00	10,000	.00	10,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Head Start  
(continued from previous page)  
**PROGRAM CODE:** 19R

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**STATEMENT OF FUNCTION:**

The District's Early Childhood Education Program serves a total of 2,273 children in various neighborhoods throughout the City of Pittsburgh. 1,878 children are served in 86 district classrooms in which sixty-nine percent (69%) are funded by the Head Start, Early Head Start and Head Start Expansion grants, nine percent (9%) are funded by the Accountability Block Grant, seven (7%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded through the Pennsylvania Pre-K Counts Grant, and six percent (6%) are funded by Title I and The Heinz Endowments. The Early Childhood Program 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 HEAD START

**PROGRAM CODE:** 19R

(continued from previous page)

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
550 PRINTING & BINDING	.00	5,200	.00	5,200	.00	0
581 MILEAGE	.00	37,000	.00	28,926	.00	-8,074
582 TRAVEL	.00	29,682	.00	27,733	.00	-1,949
599 OTHER PURCHASED SERVICES	.00	88,350	.00	85,516	.00	-2,834
610 GENERAL SUPPLIES	.00	157,002	.00	112,550	.00	-44,452
631 FOOD	.00	0	.00	375	.00	375
632 MILK	.00	0	.00	750	.00	750
634 STUDENT SNACKS	.00	500	.00	500	.00	0
635 MEALS & REFRESHMENTS	.00	28,250	.00	28,956	.00	706
640 BOOKS & PERIODICALS	.00	10,148	.00	3,150	.00	-6,998
650 SUPPLIES & FEES - TECHNOLOGY	.00	30,053	.00	31,430	.00	1,377
758 TECH EQUIP - NEW	.00	15,000	.00	0	.00	-15,000
810 DUES & FEES	.00	4,050	.00	5,000	.00	950
TOTAL SALARIES AND BENEFITS	155.32	8,892,260	169.75	9,738,896	14.43	846,636
TOTAL OTHERS	.00	1,242,379	.00	931,702	.00	-310,677
GRAND TOTAL	155.32	10,134,639	169.75	10,670,598	14.43	535,959

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Accountability Block Grant  
**PROGRAM CODE:** 18R

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**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 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 Childhood Education Program serves a total of 2,273 children in various neighborhoods throughout the City of Pittsburgh. 1,878 children are served in 86 district classrooms in which sixty-nine percent (69%) are funded by the Head Start, Early Head Start and Head Start Expansion grants, nine percent (9%) are funded by the Accountability Block Grant, seven (7%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded through the Pennsylvania Pre-K Counts Grant, and six percent (6%) are funded by Title I and The Heinz Endowments. The Early Childhood Program 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 ACCOUNTABILITY BLOCK GRANT

**PROGRAM CODE:** 18R

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	116,120	.09	10,663	-.91	-105,457
116 CENTRL SUPPORT ADMIN	.42	41,083	.18	18,182	-.24	-22,901
121 CLASSROOM TEACHERS	35.67	1,693,075	7.79	387,325	-27.88	-1,305,750
123 SUBSTITUTE TEACHERS	.00	0	.00	50,000	.00	50,000
132 SOCIAL WORKERS	7.26	408,147	2.40	134,129	-4.86	-274,018
136 OTHER PROF EDUC STAFF	3.75	188,020	1.67	85,926	-2.08	-102,094
141 ACCOUNTANTS-AUDITORS	.21	9,100	.09	3,900	-.12	-5,200
142 OTHER ACCOUNTING PERS	.06	3,311	.03	1,448	-.03	-1,863
146 OTHER TECHNICAL PERS	1.68	99,262	.45	26,773	-1.23	-72,489
151 SECRETARIES	1.05	38,344	.45	17,334	-.60	-21,010
152 TYPIST-STENOGRAPHERS	.42	14,986	.09	3,246	-.33	-11,740
155 OTHER OFFICE PERS	.21	7,362	.09	3,422	-.12	-3,940
191 INSTR PARAPROFESSIONAL	35.07	978,900	7.59	216,907	-27.48	-761,993
197 COMP-ADDITIONAL WORK	.00	0	.00	33,000	.00	33,000
200 EMPLOYEE BENEFITS	.00	1,204,966	.00	351,950	.00	-853,016
324 PROF-EDUC SERV - PROF DEV	.00	17,573	.00	6,818	.00	-10,755
329 PROF-EDUC SRVC - OTHER	.00	31,595	.00	18,615	.00	-12,980
330 OTHER PROFESSIONAL SERV	.00	86,895	.00	356,292	.00	269,397
340 TECHNICAL SERVICES	.00	7,000	.00	7,000	.00	0
413 CUSTODIAL SERVICES	.00	7,000	.00	10,000	.00	3,000
432 RPR & MAINT - EQUIP	.00	18,073	.00	12,104	.00	-5,969
441 RENTAL - LAND & BLDGS	.00	77,414	.00	4,039	.00	-73,375
519 OTHER STUDENT TRANSP	.00	82,742	.00	207,605	.00	124,863
525 BONDING INSURANCE	.00	100	.00	0	.00	-100
529 OTHER INSURANCE	.00	2,750	.00	0	.00	-2,750
530 COMMUNICATIONS	.00	2,000	.00	2,000	.00	0
538 TELECOMMUNICATIONS	.00	863	.00	3,500	.00	2,637
540 ADVERTISING	.00	0	.00	1,500	.00	1,500

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Accountability Block Grant  
(continued from previous page)  
**PROGRAM CODE:** 18R

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 ACCOUNTABILITY BLOCK GRANT

**PROGRAM CODE:** 18R

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
550 PRINTING & BINDING	.00	3,300	.00	2,500	.00	-800
581 MILEAGE	.00	1,000	.00	1,020	.00	20
582 TRAVEL	.00	1,750	.00	1,750	.00	0
599 OTHER PURCHASED SERVICES	.00	6,150	.00	11,800	.00	5,650
610 GENERAL SUPPLIES	.00	84,161	.00	42,151	.00	-42,010
634 STUDENT SNACKS	.00	500	.00	500	.00	0
635 MEALS & REFRESHMENTS	.00	1,200	.00	2,000	.00	800
640 BOOKS & PERIODICALS	.00	19,436	.00	0	.00	-19,436
650 SUPPLIES & FEES - TECHNOLOGY	.00	60,400	.00	47,688	.00	-12,712
750 EQUIP-ORIGINAL & ADD	.00	10,000	.00	8,100	.00	-1,900
758 TECH EQUIP - NEW	.00	4,400	.00	2,500	.00	-1,900
TOTAL SALARIES AND BENEFITS	86.80	4,802,676	20.92	1,344,205	-65.88	-3,458,471
TOTAL OTHERS	.00	526,302	.00	749,482	.00	223,180
GRAND TOTAL	86.80	5,328,978	20.92	2,093,687	-65.88	-3,235,291

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Head Start Supplemental  
Assistance Program  
**PROGRAM CODE:** 20R

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**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 Program serves a total of 2,273 children in various neighborhoods throughout the City of Pittsburgh. 1,878 children are served in 86 district classrooms in which sixty-nine percent (69%) are funded by the Head Start, Early Head Start and Head Start Expansion grants, nine percent (9%) are funded by the Accountability Block Grant, seven (7%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded through the Pennsylvania Pre-K Counts Grant, and six percent (6%) are funded by Title I and The Heinz Endowments. The Early Childhood Program 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 HEAD START SUPPLEMENTAL ASSISTANCE

**PROGRAM CODE:** 20R

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	.18	21,325	.18	21,325
116 CENTRL SUPPORT ADMIN	.32	31,301	.36	36,363	.04	5,062
121 CLASSROOM TEACHERS	7.11	329,908	6.79	337,728	-.32	7,820
132 SOCIAL WORKERS	2.59	146,409	2.41	136,758	-.18	-9,651
136 OTHER PROF EDUC STAFF	4.28	205,011	4.17	213,517	-.11	8,506
141 ACCOUNTANTS-AUDITORS	.16	6,933	.18	7,800	.02	867
142 OTHER ACCOUNTING PERS	.05	2,523	.05	2,895	.00	372
146 OTHER TECHNICAL PERS	2.28	134,605	1.90	113,720	-.38	-20,885
151 SECRETARIES	.80	29,215	.90	34,669	.10	5,454
152 TYPIST-STENOGRAPHERS	.32	11,418	.18	6,493	-.14	-4,925
155 OTHER OFFICE PERS	.16	5,609	.18	6,843	.02	1,234
191 INSTR PARAPROFESSIONAL	6.79	188,656	6.63	189,493	-.16	837
200 EMPLOYEE BENEFITS	.00	364,715	.00	422,515	.00	57,800
323 PROF-EDUCATIONAL SERV	.00	5,000	.00	3,000	.00	-2,000
324 PROF-EDUC SERV - PROF DEV	.00	125,325	.00	90,923	.00	-34,402
329 PROF-EDUC SRVC - OTHER	.00	18,245	.00	18,310	.00	65
330 OTHER PROFESSIONAL SERV	.00	17,740	.00	17,240	.00	-500
413 CUSTODIAL SERVICES	.00	4,300	.00	4,300	.00	0
441 RENTAL - LAND & BLDGS	.00	22,201	.00	3,305	.00	-18,896
519 OTHER STUDENT TRANSP	.00	96,000	.00	90,000	.00	-6,000
529 OTHER INSURANCE	.00	1,600	.00	0	.00	-1,600
540 ADVERTISING	.00	500	.00	0	.00	-500
550 PRINTING & BINDING	.00	500	.00	0	.00	-500
581 MILEAGE	.00	13,000	.00	5,100	.00	-7,900
582 TRAVEL	.00	2,000	.00	2,000	.00	0
599 OTHER PURCHASED SERVICES	.00	550	.00	1,000	.00	450
610 GENERAL SUPPLIES	.00	71,050	.00	84,561	.00	13,511
635 MEALS & REFRESHMENTS	.00	3,000	.00	2,500	.00	-500

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2011-12 HEAD START SUPPLEMENTAL ASSISTANCE  
**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

**PROGRAM CODE:** 20R  
(continued from previous page)

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	14,689	.00	1,500	.00	-13,189
650 SUPPLIES & FEES - TECHNOLOGY	.00	15,715	.00	14,660	.00	-1,055
750 EQUIP-ORIGINAL & ADD	.00	1,400	.00	600	.00	-800
TOTAL SALARIES AND BENEFITS	24.86	1,456,303	23.93	1,530,119	-.93	73,816
TOTAL OTHERS	.00	412,815	.00	338,999	.00	-73,816
GRAND TOTAL	24.86	1,869,118	23.93	1,869,118	-.93	0



SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 HSSAP  
(continued from previous page)  
**PROGRAM CODE:** 20R

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Pre-K Counts

**PROGRAM CODE:** 21R

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**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 up 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 Program 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 Program serves a total of 2,273 children in various neighborhoods throughout the City of Pittsburgh. 1,878 children are served in 86 district classrooms in which sixty-nine percent (69%) are funded by the Head Start, Early Head Start and Head Start Expansion grants, nine percent (9%) are funded by the Accountability Block Grant, seven (7%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded through the Pennsylvania Pre-K Counts Grant, and six percent (6%) are funded by Title I and The Heinz Endowments. The Early Childhood Program 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 PRE-K COUNTS

PROGRAM CODE: 21R

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	.09	10,663	.09	10,663
116 CENTRL SUPPORT ADMIN	.12	11,738	.18	18,182	.06	6,444
121 CLASSROOM TEACHERS	7.67	351,375	9.50	480,304	1.83	128,929
132 SOCIAL WORKERS	.64	36,358	.75	41,779	.11	5,421
136 OTHER PROF EDUC STAFF	1.46	70,053	1.68	85,591	.22	15,538
141 ACCOUNTANTS-AUDITORS	.06	2,600	.09	3,900	.03	1,300
142 OTHER ACCOUNTING PERS	.02	946	.03	1,448	.01	502
146 OTHER TECHNICAL PERS	1.48	87,339	1.45	85,804	-.03	-1,535
151 SECRETARIES	.30	10,955	.45	17,334	.15	6,379
152 TYPIST-STENOGRAPHERS	.12	4,282	.09	3,246	-.03	-1,036
155 OTHER OFFICE PERS	.06	2,103	.09	3,422	.03	1,319
191 INSTR PARAPROFESSIONAL	7.39	204,590	9.30	264,406	1.91	59,816
200 EMPLOYEE BENEFITS	.00	262,292	.00	388,644	.00	126,352
323 PROF-EDUCATIONAL SERV	.00	1,255,800	.00	938,400	.00	-317,400
324 PROF-EDUC SERV - PROF DEV	.00	36,324	.00	25,900	.00	-10,424
329 PROF-EDUC SRVC - OTHER	.00	12,175	.00	10,175	.00	-2,000
330 OTHER PROFESSIONAL SERV	.00	15,000	.00	15,000	.00	0
413 CUSTODIAL SERVICES	.00	2,000	.00	4,000	.00	2,000
432 RPR & MAINT - EQUIP	.00	1,000	.00	0	.00	-1,000
441 RENTAL - LAND & BLDGS	.00	18,897	.00	0	.00	-18,897
519 OTHER STUDENT TRANSP	.00	88,000	.00	22,500	.00	-65,500
530 COMMUNICATIONS	.00	88	.00	0	.00	-88
581 MILEAGE	.00	5,000	.00	1,020	.00	-3,980
582 TRAVEL	.00	1,500	.00	1,500	.00	0
599 OTHER PURCHASED SERVICES	.00	10,000	.00	11,800	.00	1,800
610 GENERAL SUPPLIES	.00	26,675	.00	17,128	.00	-9,547
635 MEALS & REFRESHMENTS	.00	2,000	.00	1,000	.00	-1,000
640 BOOKS & PERIODICALS	.00	1,800	.00	5,044	.00	3,244

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Pre-K Counts  
(continued from previous page)  
**PROGRAM CODE:** 21R

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 PRE-K COUNTS

PROGRAM CODE: 21R  
(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
650 SUPPLIES & FEES - TECHNOLOGY	.00	5,060	.00	5,560	.00	500
750 EQUIP-ORIGINAL & ADD	.00	600	.00	0	.00	-600
TOTAL SALARIES AND BENEFITS	19.32	1,044,631	23.70	1,404,723	4.38	360,092
TOTAL OTHERS	.00	1,481,919	.00	1,059,027	.00	-422,892
GRAND TOTAL	19.32	2,526,550	23.70	2,463,750	4.38	-62,800

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2012 Early Childhood Support / Heinz  
**PROGRAM CODE:** 17S

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**STATEMENT OF FUNCTION:**

Funding from The Heinz Endowments is being received to support the District's Early Childhood Program at a time when significant budget reductions at the State and Federal level have occurred. Funds will 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 will also support the development of a business plan and a marketing/advertising component.

The purpose of the business plan is to explore parent payment models and how these might be implemented for families that are at 300% or higher than the Federal income eligibility level for Head Start. 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 – Whatever is proposed must align with current or projected services and resources in the area, particularly the current Early Head Start Program serving children in the Academy at Westinghouse building, and
- 2) Sustainability – The plan must contain viable strategies to sustain the program beyond the life of the grant.

The District's Early Childhood Education Program serves a total of 2,273 children in various neighborhoods throughout the City of Pittsburgh. 1,878 children are served in 86 district classrooms in which sixty-nine percent (69%) are funded by the Head Start, Early Head Start and Head Start Expansion grants, nine percent (9%) are funded by the Accountability Block Grant, seven (7%) are funded by the Head Start Supplemental Assistance Grant, nine percent (9%) are funded through the Pennsylvania Pre-K Counts Grant, and six percent (6%) are funded by Title I and The Heinz Endowments. The Early Childhood Program 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2012 EARLY CHILDHOOD SUPPORT

PROGRAM CODE: 17S

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	6.00	335,460	6.00	335,460
132 SOCIAL WORKERS	.00	0	1.00	50,450	1.00	50,450
136 OTHER PROF EDUC STAFF	.00	0	1.00	55,910	1.00	55,910
191 INSTR PARAPROFESSIONAL	.00	0	7.00	199,080	7.00	199,080
200 EMPLOYEE BENEFITS	.00	0	.00	249,519	.00	249,519
329 PROF-EDUC SRVC - OTHER	.00	0	.00	6,360	.00	6,360
330 OTHER PROFESSIONAL SERV	.00	0	.00	19,037	.00	19,037
340 TECHNICAL SERVICES	.00	0	.00	1,530	.00	1,530
519 OTHER STUDENT TRANSP	.00	0	.00	5,000	.00	5,000
540 ADVERTISING	.00	0	.00	29,219	.00	29,219
581 MILEAGE	.00	0	.00	765	.00	765
599 OTHER PURCHASED SERVICES	.00	0	.00	19,945	.00	19,945
610 GENERAL SUPPLIES	.00	0	.00	23,750	.00	23,750
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	3,975	.00	3,975
TOTAL SALARIES AND BENEFITS	.00	0	15.00	890,419	15.00	890,419
TOTAL OTHERS	.00	0	.00	109,581	.00	109,581
GRAND TOTAL	.00	0	15.00	1,000,000	15.00	1,000,000

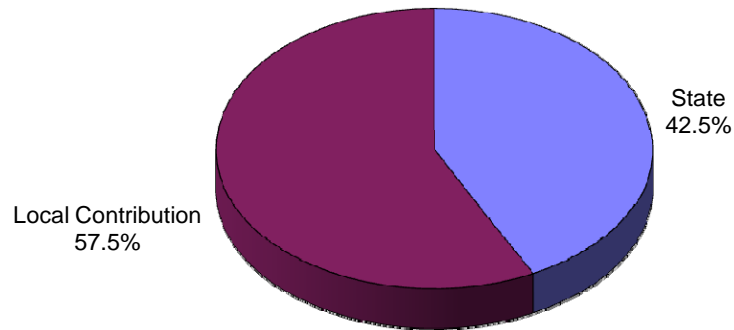
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## **Fund 01B - 2011-12 Special Education Program**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF SCHOOL PERFORMANCE  
2011-12 SPECIAL EDUCATION PROGRAM \***

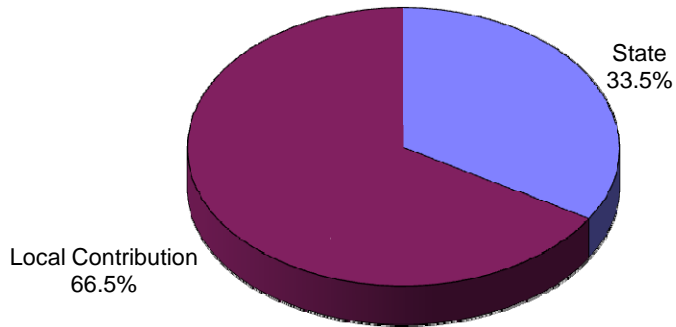


State	\$	42,120,352
Local Contribution		<u>57,014,098</u>
Total	\$	<u><u>99,134,450</u></u>

Local Contribution:		
Cash	\$	38,649,882
Non-cash		<u>18,364,216</u>
	\$	<u><u>57,014,098</u></u>

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

**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY FUNDING SOURCE**  
**OFFICE OF SCHOOL PERFORMANCE**  
**2011-12 SPECIAL EDUCATION PROGRAM \***



State	\$ 28,606,821
Local Contribution	<u>56,819,367</u>
<b>Total</b>	<b><u>\$ 85,426,188</u></b>

Local Contribution:	
Cash	\$ 38,455,151
Non-cash	<u>18,364,216</u>
	<b><u>\$ 56,819,367</u></b>

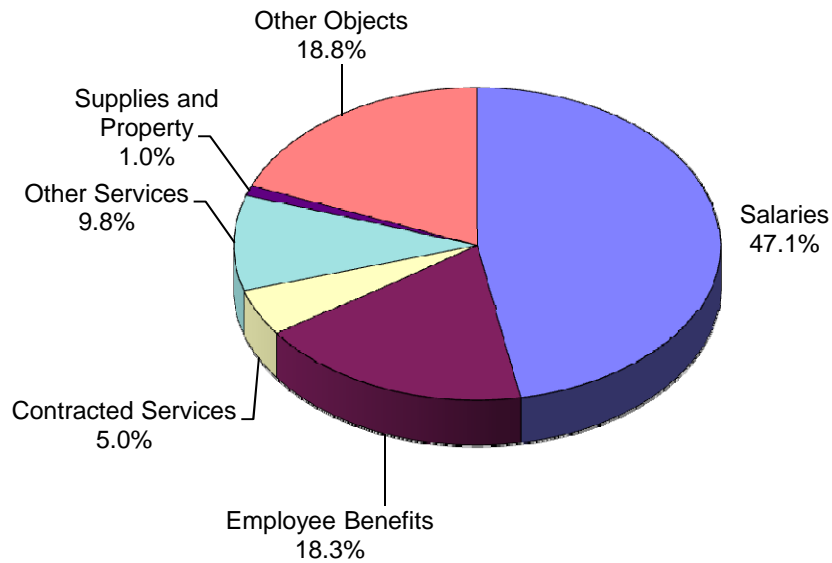
**\*Excluding the State's share of Transportation, Retirement and Social Security and prior year's encumbrances.**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT**

**OFFICE OF SCHOOL PERFORMANCE**

**2011-12 SPECIAL EDUCATION PROGRAM**



Salaries	\$	46,697,168
Employee Benefits		18,123,466
Contracted Services		4,922,156
Other Services		9,689,566
Supplies and Property		1,010,032
Other Objects		<u>18,692,062</u>
<b>Total</b>	<b>\$</b>	<b><u><u>99,134,450</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF OF SCHOOL PERFORMANCE  
2011-12 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	18.00	\$ 1,876,120
120 PROFESSIONAL - EDUCATIONAL	392.45	28,845,107
130 PROFESSIONAL - OTHER	99.00	7,289,145
140 TECHNICAL	5.00	279,651
150 OFFICE / CLERICAL	13.00	511,266
180 SERVICE WORK AND LABORER		10,000
190 INSTRUCTIONAL ASSISTANT	238.00	7,885,879
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		18,123,466
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		4,922,156
400 PURCHASED PROPERTY SERVICES		57,396
500 OTHER PURCHASED SERVICES		9,632,170
600 SUPPLIES		764,248
700 PROPERTY		245,784
800-900 OTHER OBJECTS		18,692,062
<b>TOTAL</b>	<u><u>765.45</u></u>	<u><u>\$ 99,134,450</u></u>

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance  
Special Education

**PROGRAM:** 2011-12 Special Education

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM CODE:** 01B

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**STATEMENT OF FUNCTION:**

In accordance with the mandates of the Individuals with Disabilities Act (IDEA), 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 SPECIAL EDUCATION

**PROGRAM CODE:** 01B

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	114,010	1.00	116,264	.00	2,254
114 PRINCIPALS	4.00	471,283	4.00	479,283	.00	8,000
115 CENTRAL SCHOOL ADMIN	9.00	893,952	9.00	889,929	.00	-4,023
116 CENTRL SUPPORT ADMIN	4.00	390,421	4.00	390,644	.00	223
121 CLASSROOM TEACHERS	400.80	28,544,020	390.45	28,023,379	-10.35	-520,641
123 SUBSTITUTE TEACHERS	.00	253,000	.00	349,200	.00	96,200
124 COMP-ADDITIONAL WORK	.00	177,500	.00	184,600	.00	7,100
125 WKSP-COM WK-CUR-INSV	.00	182,170	.00	147,734	.00	-34,436
126 COUNSELORS	2.00	146,540	2.00	140,194	.00	-6,346
131 PSYCHOLOGISTS	16.00	1,323,408	16.00	1,325,952	.00	2,544
132 SOCIAL WORKERS	3.00	219,810	3.00	210,291	.00	-9,519
133 SCHOOL NURSES	2.00	134,446	2.00	154,686	.00	20,240
136 OTHER PROF EDUC STAFF	78.00	6,587,200	78.00	5,598,216	.00	-988,984
141 ACCOUNTANTS-AUDITORS	1.00	45,780	1.00	45,780	.00	0
146 OTHER TECHNICAL PERS	2.00	104,408	3.00	171,228	1.00	66,820
147 TRANSPORTATION PERS	1.00	52,642	1.00	52,643	.00	1
148 COMP-ADDITIONAL WORK	.00	7,000	.00	10,000	.00	3,000
151 SECRETARIES	2.00	76,710	2.00	76,282	.00	-428
153 SCH SECRETARY-CLERKS	2.00	72,211	2.00	73,654	.00	1,443
154 CLERKS	4.00	143,752	4.00	145,190	.00	1,438
155 OTHER OFFICE PERS	5.00	198,670	5.00	201,850	.00	3,180
157 COMP-ADDITIONAL WORK	.00	13,000	.00	14,290	.00	1,290
187 STUD WRKRS/TUTORS/INTERNS	.00	5,000	.00	10,000	.00	5,000
191 INSTR PARAPROFESSIONAL	246.00	8,070,032	238.00	7,754,279	-8.00	-315,753
197 COMP-ADDITIONAL WORK	.00	90,500	.00	103,500	.00	13,000
198 SUBSTITUTE PARAPROF	.00	33,000	.00	28,100	.00	-4,900
200 EMPLOYEE BENEFITS	.00	17,418,894	.00	18,123,466	.00	704,572
323 PROF-EDUCATIONAL SERV	.00	1,627,993	.00	1,902,180	.00	274,187

**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 SPECIAL EDUCATION

**PROGRAM CODE:** 01B

(continued from previous page)

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	111,075	.00	107,467	.00	-3,608
329 PROF-EDUC SRVC - OTHER	.00	43,817	.00	0	.00	-43,817
330 OTHER PROFESSIONAL SERV	.00	2,029,700	.00	2,841,545	.00	811,845
340 TECHNICAL SERVICES	.00	56,363	.00	54,840	.00	-1,523
348 TECHNOLOGY SERVICES	.00	115,359	.00	16,124	.00	-99,235
414 LAWN CARE SERVICES	.00	5,000	.00	3,522	.00	-1,478
432 RPR & MAINT - EQUIP	.00	31,396	.00	47,591	.00	16,195
438 RPR & MAINT - TECH	.00	5,635	.00	5,385	.00	-250
441 RENTAL - LAND & BLDGS	.00	1,649	.00	449	.00	-1,200
449 OTHER RENTALS	.00	431	.00	449	.00	18
513 CONTRACTED CARRIERS	.00	9,371,744	.00	9,016,382	.00	-355,362
515 PUBLIC CARRIERS	.00	230,000	.00	225,000	.00	-5,000
519 OTHER STUDENT TRANSP	.00	111,448	.00	96,977	.00	-14,471
530 COMMUNICATIONS	.00	60,929	.00	69,933	.00	9,004
538 TELECOMMUNICATIONS	.00	3,200	.00	3,700	.00	500
550 PRINTING & BINDING	.00	15,666	.00	29,962	.00	14,296
581 MILEAGE	.00	6,853	.00	13,099	.00	6,246
582 TRAVEL	.00	19,930	.00	67,950	.00	48,020
599 OTHER PURCHASED SERVICES	.00	78,801	.00	109,167	.00	30,366
610 GENERAL SUPPLIES	.00	650,239	.00	609,111	.00	-41,128
634 STUDENT SNACKS	.00	9,840	.00	14,560	.00	4,720
635 MEALS & REFRESHMENTS	.00	3,050	.00	4,979	.00	1,929
640 BOOKS & PERIODICALS	.00	91,321	.00	113,876	.00	22,555
650 SUPPLIES & FEES - TECHNOLOGY	.00	30,468	.00	21,722	.00	-8,746
750 EQUIP-ORIGINAL & ADD	.00	163,681	.00	216,884	.00	53,203
758 TECH EQUIP - NEW	.00	90,649	.00	24,000	.00	-66,649
760 EQUIPMENT-REPLACEMENT	.00	4,200	.00	4,900	.00	700
810 DUES & FEES	.00	55,550	.00	600	.00	-54,950



SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 SPECIAL EDUCATION

PROGRAM CODE: 01B

(continued from previous page)

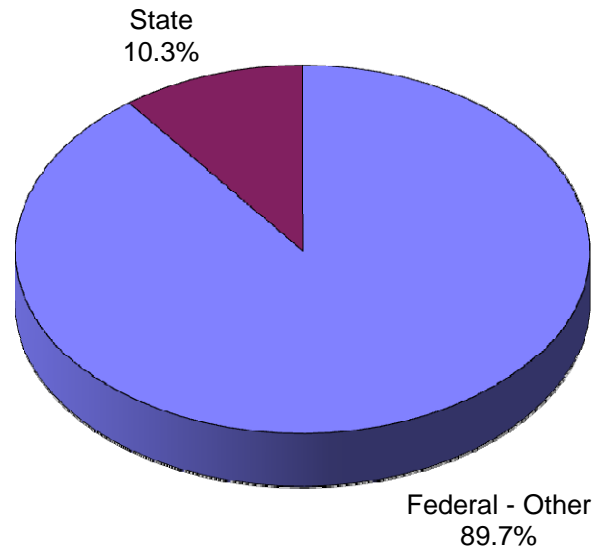
FUNDING SOURCE: SCHOOL DISTRICT OF PITTSBURGH / PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
840 BUDGETARY RESERVE	.00	333,474	.00	0	.00	-333,474
934 INDIRECT COST	.00	18,617,252	.00	18,691,462	.00	74,210
TOTAL SALARIES AND BENEFITS	782.80	65,769,359	765.45	64,820,634	-17.35	-948,725
TOTAL OTHERS	.00	33,976,713	.00	34,313,816	.00	337,103
GRAND TOTAL	782.80	99,746,072	765.45	99,134,450	-17.35	-611,622

**Other Special Education Programs**  
**Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF SCHOOL PERFORMANCE  
OTHER 2011-12 SPECIAL EDUCATION PROGRAMS (1)**

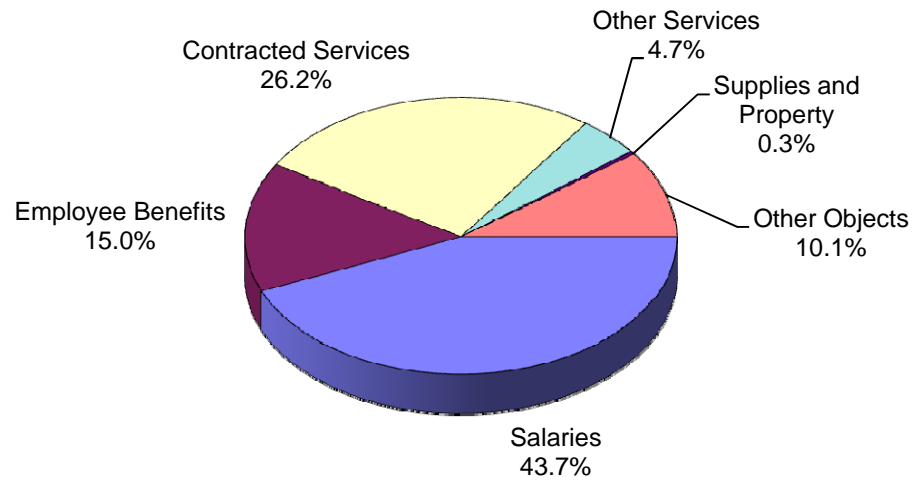


Federal - Other	\$	9,096,352
State		<u>1,048,592</u>
Total	\$	<u><u>10,144,944</u></u>

(1) Excluded - 2011-12 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF SCHOOL PERFORMANCE  
OTHER 2011-12 SPECIAL EDUCATION PROGRAMS (1)**



Salaries	\$	4,433,486
Employee Benefits		1,517,639
Contracted Services		2,660,150
Other Services		472,373
Supplies and Property		34,761
Other Objects		<u>1,026,535</u>
<b>Total</b>	<b>\$</b>	<b><u><u>10,144,944</u></u></b>

(1) Excluded - 2011-12 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF OF SCHOOL PERFORMANCE  
OTHER 2011-12 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 97,000
120 PROFESSIONAL - EDUCATIONAL	35.00	2,672,529
130 PROFESSIONAL - OTHER	9.00	715,485
140 TECHNICAL	1.50	66,321
150 OFFICE / CLERICAL		1,000
180 SERVICE WORK AND LABORER		89,320
190 INSTRUCTIONAL ASSISTANT	19.00	791,831
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,517,639
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,660,150
400 PURCHASED PROPERTY SERVICES		131,062
500 OTHER PURCHASED SERVICES		341,311
600 SUPPLIES		28,974
700 PROPERTY		5,787
800-900 OTHER OBJECTS		1,026,535
<b>TOTAL</b>	<u>65.50</u>	<u>\$ 10,144,944</u>

(1) Excluded - 2011-12  
Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of School Performance

**UNIT:** Special Education

**ADMINISTRATOR:** Mary Jane Conley

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**STATEMENT OF FUNCTION:**

The budget information shown on the following two pages summarizes four supplemental funds that are administered by the Unit for Special Education, except for the 2011-12 Special Education program itself, which is shown separately.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF SCHOOL PERFORMANCE

UNIT: SPECIAL EDUCATION -OTHER

ADMINISTRATOR: MARY JANE CONLEY

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	1.00	97,000
121	CLASSROOM TEACHERS	35.00	2,467,529
124	COMP-ADDITIONAL WORK	.00	205,000
132	SOCIAL WORKERS	1.00	86,600
136	OTHER PROF EDUC STAFF	8.00	628,885
146	OTHER TECHNICAL PERS	1.00	44,148
147	TRANSPORTATION PERS	.50	21,000
148	COMP-ADDITIONAL WORK	.00	1,173
157	COMP-ADDITIONAL WORK	.00	1,000
187	STUD WRKRS/TUTORS/INTERNS	.00	89,320
191	INSTR PARAPROFESSIONAL	19.00	626,831
197	COMP-ADDITIONAL WORK	.00	165,000
200	EMPLOYEE BENEFITS	.00	1,517,639
323	PROF-EDUCATIONAL SERV	.00	1,077,385
330	OTHER PROFESSIONAL SERV	.00	1,414,880
348	TECHNOLOGY SERVICES	.00	167,885
421	NATURAL GAS	.00	59
422	ELECTRICITY	.00	4,612
424	WATER/SEWAGE	.00	2,656
432	RPR & MAINT - EQUIP	.00	1,700
441	RENTAL - LAND & BLDGS	.00	13,019
449	OTHER RENTALS	.00	109,016
513	CONTRACTED CARRIERS	.00	189,196
538	TELECOMMUNICATIONS	.00	5,217
581	MILEAGE	.00	58,367
582	TRAVEL	.00	55,132
599	OTHER PURCHASED SERVICES	.00	33,399
610	GENERAL SUPPLIES	.00	15,618

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF SCHOOL PERFORMANCE

UNIT: SPECIAL EDUCATION -OTHER

ADMINISTRATOR: MARY JANE CONLEY

(continued from previous page)

OBJ.	DESCRIPTION	2011-12 POS.	BUDGET
621	NATURAL GAS - HTG & AC	.00	6,264
635	MEALS & REFRESHMENTS	.00	1,092
640	BOOKS & PERIODICALS	.00	6,000
750	EQUIP-ORIGINAL & ADD	.00	1,200
758	TECH EQUIP - NEW	.00	4,587
890	MISC EXPENDITURES	.00	150,393
899	PASS_THRU FUNDS	.00	430,338
934	INDIRECT COST	.00	445,804
TOTAL SALARIES AND BENEFITS		65.50	5,951,125
TOTAL OTHERS		.00	4,193,819
GRAND TOTAL		65.50	10,144,944



## **Other Special Education Programs**

### **Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance  
Special Education

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM:** 2011-12 Institutionalized Children /  
Mercy Behavioral Health

**PROGRAM CODE:** 12R

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**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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 INSTITUTIONALIZED CHILDREN / MERCY BEHAVIORAL HEALTH PROGRAM CODE: 12R

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	99,328	1.00	97,000	.00	-2,328
121 CLASSROOM TEACHERS	6.00	467,035	6.00	480,000	.00	12,965
124 COMP-ADDITIONAL WORK	.00	4,000	.00	2,000	.00	-2,000
200 EMPLOYEE BENEFITS	.00	205,939	.00	226,405	.00	20,466
323 PROF-EDUCATIONAL SERV	.00	1,000	.00	0	.00	-1,000
432 RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
610 GENERAL SUPPLIES	.00	14,618	.00	15,618	.00	1,000
640 BOOKS & PERIODICALS	.00	6,000	.00	6,000	.00	0
750 EQUIP-ORIGINAL & ADD	.00	2,200	.00	1,200	.00	-1,000
758 TECH EQUIP - NEW	.00	4,587	.00	4,587	.00	0
934 INDIRECT COST	.00	207,874	.00	215,182	.00	7,308
TOTAL SALARIES AND BENEFITS	7.00	776,302	7.00	805,405	.00	29,103
TOTAL OTHERS	.00	236,879	.00	243,187	.00	6,308
GRAND TOTAL	7.00	1,013,181	7.00	1,048,592	.00	35,411

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance  
Special Education

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM:** 2011-12 Individuals with Disabilities  
Education Act / Part B Section 611

**PROGRAM CODE:** 13R

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**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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /  
PART B SECTION 611 - SCHOOL AGE

**PROGRAM CODE:** 13R

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	103,295	.00	0	-1.00	-103,295
121 CLASSROOM TEACHERS	31.00	2,038,401	29.00	1,987,529	-2.00	-50,872
124 COMP-ADDITIONAL WORK	.00	210,000	.00	203,000	.00	-7,000
132 SOCIAL WORKERS	.00	0	1.00	86,600	1.00	86,600
136 OTHER PROF EDUC STAFF	7.00	575,534	8.00	628,885	1.00	53,351
157 COMP-ADDITIONAL WORK	.00	1,000	.00	1,000	.00	0
191 INSTR PARAPROFESSIONAL	18.00	590,490	19.00	626,831	1.00	36,341
197 COMP-ADDITIONAL WORK	.00	100,000	.00	165,000	.00	65,000
200 EMPLOYEE BENEFITS	.00	1,110,672	.00	1,266,234	.00	155,562
323 PROF-EDUCATIONAL SERV	.00	1,075,970	.00	859,560	.00	-216,410
330 OTHER PROFESSIONAL SERV	.00	635,580	.00	462,880	.00	-172,700
513 CONTRACTED CARRIERS	.00	283,269	.00	189,196	.00	-94,073
890 MISC EXPENDITURES	.00	95,917	.00	150,393	.00	54,476
899 PASS_THRU FUNDS	.00	414,145	.00	430,338	.00	16,193
934 INDIRECT COST	.00	177,323	.00	230,622	.00	53,299
TOTAL SALARIES AND BENEFITS	57.00	4,729,392	57.00	4,965,079	.00	235,687
TOTAL OTHERS	.00	2,682,204	.00	2,322,989	.00	-359,215
GRAND TOTAL	57.00	7,411,596	57.00	7,288,068	.00	-123,528

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance  
Special Education

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM:** 2011-2012 ACCESS (School Age)

**PROGRAM CODE:** 28T

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**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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 ACCESS - SCHOOL AGE

**PROGRAM CODE:** 28T

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	29,767	1.00	44,148	.00	14,381
147 TRANSPORTATION PERS	.50	20,988	.50	21,000	.00	12
148 COMP-ADDITIONAL WORK	.00	1,172	.00	1,173	.00	1
188 COMP-ADDITIONAL WORK	.00	2,586	.00	0	.00	-2,586
200 EMPLOYEE BENEFITS	.00	17,289	.00	25,000	.00	7,711
323 PROF-EDUCATIONAL SERV	.00	196,892	.00	217,825	.00	20,933
330 OTHER PROFESSIONAL SERV	.00	1,157,012	.00	952,000	.00	-205,012
348 TECHNOLOGY SERVICES	.00	0	.00	167,885	.00	167,885
421 NATURAL GAS	.00	34	.00	59	.00	25
422 ELECTRICITY	.00	5,597	.00	4,612	.00	-985
424 WATER/SEWAGE	.00	2,807	.00	2,656	.00	-151
431 RPR & MAINT - BLDGS	.00	96	.00	0	.00	-96
432 RPR & MAINT - EQUIP	.00	771	.00	1,100	.00	329
441 RENTAL - LAND & BLDGS	.00	23,710	.00	13,019	.00	-10,691
449 OTHER RENTALS	.00	68,311	.00	109,016	.00	40,705
519 OTHER STUDENT TRANSP	.00	5,050	.00	0	.00	-5,050
538 TELECOMMUNICATIONS	.00	5,446	.00	5,217	.00	-229
581 MILEAGE	.00	74,559	.00	58,367	.00	-16,192
582 TRAVEL	.00	55,050	.00	55,132	.00	82
599 OTHER PURCHASED SERVICES	.00	38,997	.00	29,125	.00	-9,872
621 NATURAL GAS - HTG & AC	.00	6,116	.00	6,264	.00	148
634 STUDENT SNACKS	.00	1,608	.00	0	.00	-1,608
635 MEALS & REFRESHMENTS	.00	764	.00	1,092	.00	328

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance  
Special Education

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM:** 2011-2012 ACCESS (School Age)  
(continued from previous page)

**PROGRAM CODE:** 28T

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**STATEMENT OF FUNCTION:**



SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2011-12 ACCESS - SCHOOL AGE

**PROGRAM CODE:** 28T

(continued from previous page)

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	1.50	71,802	1.50	91,321	.00	19,519
TOTAL OTHERS	.00	1,642,820	.00	1,623,369	.00	-19,451
GRAND TOTAL	1.50	1,714,622	1.50	1,714,690	.00	68

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of School Performance  
Special Education

**PROGRAM:** 2011-12 Start on Success

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM CODE:** 10S

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**STATEMENT OF FUNCTION:**

The Individuals with Disabilities 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 10<sup>th</sup> – 12<sup>th</sup> 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 (11<sup>th</sup> grade) and an internship (12<sup>th</sup> 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 (10<sup>th</sup> 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 START ON SUCCESS

PROGRAM CODE: 10S

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

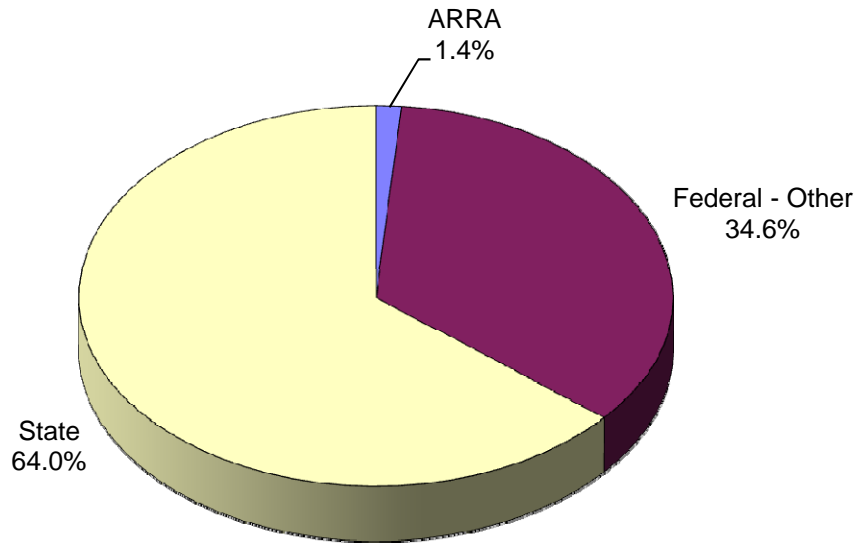
OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	91,350	.00	89,320	.00	-2,030
599 OTHER PURCHASED SERVICES	.00	0	.00	4,274	.00	4,274
634 STUDENT SNACKS	.00	2,244	.00	0	.00	-2,244
TOTAL SALARIES AND BENEFITS	.00	91,350	.00	89,320	.00	-2,030
TOTAL OTHERS	.00	2,244	.00	4,274	.00	2,030
GRAND TOTAL	.00	93,594	.00	93,594	.00	0

# **Early Intervention**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

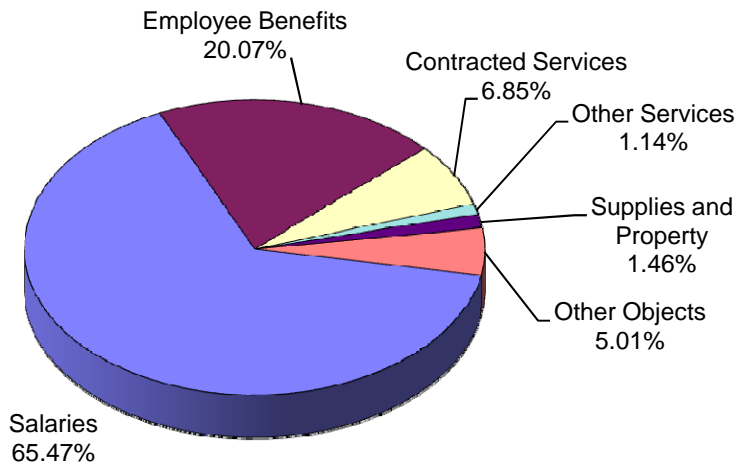
**APPROPRIATIONS BY FUNDING SOURCE  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
EARLY INTERVENTION  
2011-12 SUPPLEMENTAL FUNDS**



ARRA	\$	109,131
Federal - Other		2,698,354
State		<u>4,984,959</u>
Total	\$	<u><u>7,792,444</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
EARLY INTERVENTION  
2011-12 SUPPLEMENTAL FUNDS**



Salaries	\$	5,101,772
Employee Benefits		1,563,578
Contracted Services		534,000
Other Services		89,000
Supplies and Property		113,919
Other Objects		<u>390,175</u>
<b>Total</b>	<b>\$</b>	<b><u><u>7,792,444</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
CHIEF ACADEMIC OFFICE  
EARLY CHILDHOOD EDUCATION  
EARLY INTERVENTION  
2011-12 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	4.00	\$ 389,322
120 PROFESSIONAL - EDUCATIONAL	35.50	2,062,570
130 PROFESSIONAL - OTHER	32.00	1,734,226
140 TECHNICAL	7.70	441,954
190 INSTRUCTIONAL ASSISTANT	14.00	473,700
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,563,578
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		534,000
400 PURCHASED PROPERTY SERVICES		17,500
500 OTHER PURCHASED SERVICES		71,500
600 SUPPLIES		107,279
700 PROPERTY		6,640
800-900 OTHER OBJECTS		390,175
<b>TOTAL</b>	<u>93.20</u>	<u>\$ 7,792,444</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Chief Academic Office

**UNIT:** Early Intervention

**ADMINISTRATOR:** Nancy Hill

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**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 Intervention unit.



SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE

UNIT: EARLY INTERVENTION

ADMINISTRATOR: NANCY HILL

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	3.00	281,508
116	CENTRL SUPPORT ADMIN	1.00	107,814
121	CLASSROOM TEACHERS	35.50	1,926,570
123	SUBSTITUTE TEACHERS	.00	20,000
124	COMP-ADDITIONAL WORK	.00	104,000
125	WKSP-COM WK-CUR-INSV	.00	12,000
131	PSYCHOLOGISTS	1.00	54,990
136	OTHER PROF EDUC STAFF	31.00	1,679,236
142	OTHER ACCOUNTING PERS	.70	37,502
146	OTHER TECHNICAL PERS	7.00	404,452
191	INSTR PARAPROFESSIONAL	14.00	433,700
197	COMP-ADDITIONAL WORK	.00	40,000
200	EMPLOYEE BENEFITS	.00	1,563,578
323	PROF-EDUCATIONAL SERV	.00	3,000
324	PROF-EDUC SERV - PROF DEV	.00	71,000
330	OTHER PROFESSIONAL SERV	.00	460,000
432	RPR & MAINT - EQUIP	.00	15,000
441	RENTAL - LAND & BLDGS	.00	2,500
530	COMMUNICATIONS	.00	1,500
540	ADVERTISING	.00	1,000
550	PRINTING & BINDING	.00	3,000
581	MILEAGE	.00	40,000
582	TRAVEL	.00	24,600
599	OTHER PURCHASED SERVICES	.00	1,400
610	GENERAL SUPPLIES	.00	106,279
635	MEALS & REFRESHMENTS	.00	1,000
750	EQUIP-ORIGINAL & ADD	.00	2,640
758	TECH EQUIP - NEW	.00	4,000

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF ACADEMIC OFFICE

UNIT: EARLY INTERVENTION

ADMINISTRATOR: NANCY HILL

(continued from previous page)

OBJ.	DESCRIPTION	2011-12 POS.	BUDGET
840	BUDGETARY RESERVE	.00	172,082
934	INDIRECT COST	.00	218,093
TOTAL SALARIES AND BENEFITS		93.20	6,665,350
TOTAL OTHERS		.00	1,127,094
GRAND TOTAL		93.20	7,792,444

**Early Intervention**  
**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 State Early Intervention

**PROGRAM CODE:** 15R

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**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 three 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 STATE EARLY INTERVENTION

**PROGRAM CODE:** 15R

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	97,422	2.00	198,845	1.00	101,423
116 CENTRL SUPPORT ADMIN	3.00	200,872	.00	0	-3.00	-200,872
121 CLASSROOM TEACHERS	20.00	1,021,660	16.00	856,920	-4.00	-164,740
123 SUBSTITUTE TEACHERS	.00	20,000	.00	20,000	.00	0
124 COMP-ADDITIONAL WORK	.00	80,000	.00	104,000	.00	24,000
125 WKSP-COM WK-CUR-INSV	.00	12,000	.00	12,000	.00	0
126 COUNSELORS	1.00	83,800	.00	0	-1.00	-83,800
131 PSYCHOLOGISTS	1.00	51,520	1.00	54,990	.00	3,470
136 OTHER PROF EDUC STAFF	30.00	1,500,755	31.00	1,679,236	1.00	178,481
146 OTHER TECHNICAL PERS	3.00	182,855	2.00	116,711	-1.00	-66,144
191 INSTR PARAPROFESSIONAL	10.00	271,708	5.00	150,380	-5.00	-121,328
197 COMP-ADDITIONAL WORK	.00	12,000	.00	40,000	.00	28,000
200 EMPLOYEE BENEFITS	.00	966,797	.00	918,181	.00	-48,616
323 PROF-EDUCATIONAL SERV	.00	0	.00	3,000	.00	3,000
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	1,000	.00	1,000
330 OTHER PROFESSIONAL SERV	.00	535,750	.00	460,000	.00	-75,750
441 RENTAL - LAND & BLDGS	.00	0	.00	2,500	.00	2,500
582 TRAVEL	.00	23,000	.00	24,600	.00	1,600
599 OTHER PURCHASED SERVICES	.00	0	.00	1,400	.00	1,400
610 GENERAL SUPPLIES	.00	12,745	.00	2,258	.00	-10,487
635 MEALS & REFRESHMENTS	.00	0	.00	1,000	.00	1,000
758 TECH EQUIP - NEW	.00	7,791	.00	4,000	.00	-3,791
840 BUDGETARY RESERVE	.00	0	.00	172,082	.00	172,082
934 INDIRECT COST	.00	132,098	.00	161,856	.00	29,758

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 State Early Intervention  
(continued from previous page)  
**PROGRAM CODE:** 15R

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2011-12 STATE EARLY INTERVENTION

**PROGRAM CODE:** 15R

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	69.00	4,501,389	57.00	4,151,263	-12.00	-350,126
TOTAL OTHERS	.00	711,384	.00	833,696	.00	122,312
GRAND TOTAL	69.00	5,212,773	57.00	4,984,959	-12.00	-227,814

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Individuals with Disabilities  
Education Act / Part B Section 611  
**PROGRAM CODE:** 11R

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**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 age's three to five. In addition to itinerant educational support, a Summer Program is provided to students with disabilities who qualify for this service as required in their Individualized Education Plan (IEP). Section 611 also funds EI teaching and support staff to ensure compliance with every student's IEP.



**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 INDIVIDUALS WITH DISABILITIES EDUCATION ACT / **PROGRAM CODE:** 11R  
 PART B SECTION 611 - EARLY INTERVENTION  
**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	13.00	619,590	13.50	686,853	.50	67,263
136 OTHER PROF EDUC STAFF	1.00	21,000	.00	0	-1.00	-21,000
191 INSTR PARAPROFESSIONAL	2.00	61,710	2.00	62,960	.00	1,250
200 EMPLOYEE BENEFITS	.00	258,449	.00	285,415	.00	26,966
540 ADVERTISING	.00	1,000	.00	1,000	.00	0
610 GENERAL SUPPLIES	.00	46,213	.00	49,832	.00	3,619
640 BOOKS & PERIODICALS	.00	10,897	.00	0	.00	-10,897
650 SUPPLIES & FEES - TECHNOLOGY	.00	500	.00	0	.00	-500
758 TECH EQUIP - NEW	.00	2,800	.00	0	.00	-2,800
934 INDIRECT COST	.00	26,576	.00	37,795	.00	11,219
TOTAL SALARIES AND BENEFITS	16.00	960,749	15.50	1,035,228	-.50	74,479
TOTAL OTHERS	.00	87,986	.00	88,627	.00	641
GRAND TOTAL	16.00	1,048,735	15.50	1,123,855	-.50	75,120

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Individuals with Disabilities  
Education Act / Part B Section 619  
**PROGRAM CODE:** 14R

---

**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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 INDIVIDUALS WITH DISABILITIES  
EDUCATION ACT / PART B SECTION 619

PROGRAM CODE: 14R

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	5.00	277,760	6.00	306,480	1.00	28,720
200 EMPLOYEE BENEFITS	.00	77,266	.00	97,412	.00	20,146
441 RENTAL - LAND & BLDGS	.00	15,972	.00	0	.00	-15,972
610 GENERAL SUPPLIES	.00	43,327	.00	20,583	.00	-22,744
750 EQUIP-ORIGINAL & ADD	.00	4,671	.00	0	.00	-4,671
758 TECH EQUIP - NEW	.00	9,844	.00	0	.00	-9,844
934 INDIRECT COST	.00	11,150	.00	14,772	.00	3,622
TOTAL SALARIES AND BENEFITS	5.00	355,026	6.00	403,892	1.00	48,866
TOTAL OTHERS	.00	84,964	.00	35,355	.00	-49,609
GRAND TOTAL	5.00	439,990	6.00	439,247	1.00	-743

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011 ARRA IDEA 619

**PROGRAM CODE:** 17M

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**STATEMENT OF FUNCTION:**

This American Recovery and Reinvestment Act (ARRA) grant provides funding for the Early Intervention (EI) program to provide Inclusionary Positive Behavior Supports in the early childhood environment. Two staff members functioning as coaches are the primary contacts for this grant. The grant provides social-emotional and developmental curricular materials, and consultants who assist with behavior planning and management. Additionally, a national EI consultant is being utilized for training and videography of best practices for this grant and the Response to Intervention (RTI) model.

**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011 IDEA PART B SECTION 619 - ARRA  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 17M

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	5,000	.00	76,317	.00	71,317
136 OTHER PROF EDUC STAFF	.00	5,000	.00	0	.00	-5,000
200 EMPLOYEE BENEFITS	.00	1,286	.00	28,843	.00	27,557
324 PROF-EDUC SERV - PROF DEV	.00	64,375	.00	0	.00	-64,375
581 MILEAGE	.00	4,000	.00	0	.00	-4,000
582 TRAVEL	.00	7,350	.00	0	.00	-7,350
610 GENERAL SUPPLIES	.00	6,294	.00	301	.00	-5,993
640 BOOKS & PERIODICALS	.00	500	.00	0	.00	-500
934 INDIRECT COST	.00	2,439	.00	3,670	.00	1,231
TOTAL SALARIES AND BENEFITS	.00	11,286	.00	105,160	.00	93,874
TOTAL OTHERS	.00	84,958	.00	3,971	.00	-80,987
GRAND TOTAL	.00	96,244	.00	109,131	.00	12,887

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-2012 ACCESS (Early Intervention)  
**PROGRAM CODE:** 28S

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**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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 ACCESS - EARLY INTERVENTION

**PROGRAM CODE:** 28S

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	.00	0	1.00	82,663	1.00	82,663
116 CENTRL SUPPORT ADMIN	.00	0	1.00	107,814	1.00	107,814
142 OTHER ACCOUNTING PERS	.70	36,767	.70	37,502	.00	735
146 OTHER TECHNICAL PERS	4.00	214,127	5.00	287,741	1.00	73,614
151 SECRETARIES	1.00	35,873	.00	0	-1.00	-35,873
191 INSTR PARAPROFESSIONAL	.00	0	7.00	220,360	7.00	220,360
200 EMPLOYEE BENEFITS	.00	83,253	.00	233,727	.00	150,474
323 PROF-EDUCATIONAL SERV	.00	17,425	.00	0	.00	-17,425
324 PROF-EDUC SERV - PROF DEV	.00	76,000	.00	70,000	.00	-6,000
330 OTHER PROFESSIONAL SERV	.00	104,125	.00	0	.00	-104,125
432 RPR & MAINT - EQUIP	.00	21,911	.00	15,000	.00	-6,911
441 RENTAL - LAND & BLDGS	.00	1,336	.00	0	.00	-1,336
442 RENTAL - EQUIPMENT	.00	480	.00	0	.00	-480
530 COMMUNICATIONS	.00	1,500	.00	1,500	.00	0
538 TELECOMMUNICATIONS	.00	1,500	.00	0	.00	-1,500
550 PRINTING & BINDING	.00	3,000	.00	3,000	.00	0
581 MILEAGE	.00	40,000	.00	40,000	.00	0
599 OTHER PURCHASED SERVICES	.00	291	.00	0	.00	-291
610 GENERAL SUPPLIES	.00	9,149	.00	33,305	.00	24,156
650 SUPPLIES & FEES - TECHNOLOGY	.00	2,200	.00	0	.00	-2,200
750 EQUIP-ORIGINAL & ADD	.00	17,565	.00	2,640	.00	-14,925
TOTAL SALARIES AND BENEFITS	5.70	370,020	14.70	969,807	9.00	599,787
TOTAL OTHERS	.00	296,482	.00	165,445	.00	-131,037
GRAND TOTAL	5.70	666,502	14.70	1,135,252	9.00	468,750

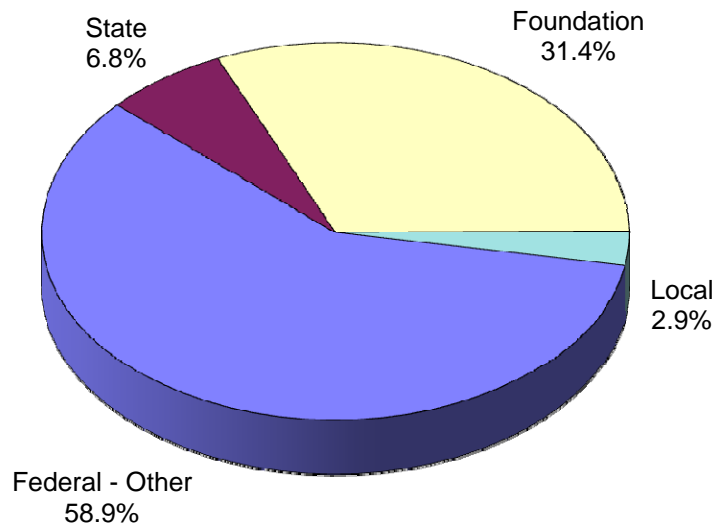
# **Student Support Services**

## **Summaries**



# SCHOOL DISTRICT OF PITTSBURGH

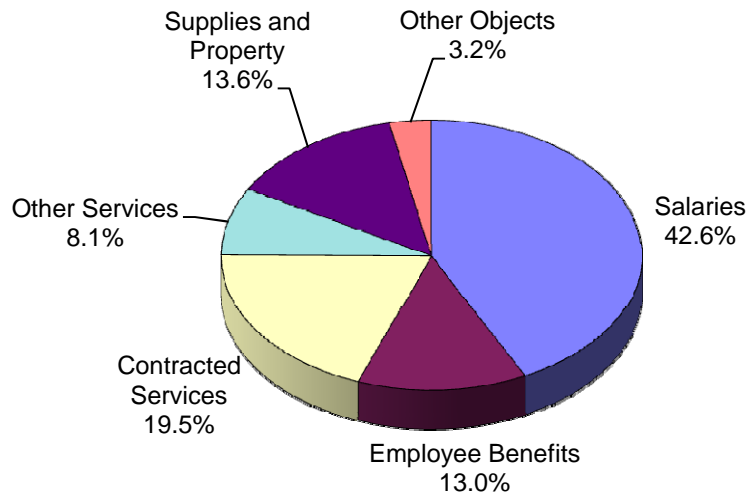
## APPROPRIATIONS BY FUNDING SOURCE OFFICE OF STUDENT SUPPORT SERVICES 2011-12 SUPPLEMENTAL FUNDS



Federal - Other	\$	1,559,170
State		179,686
Foundation		833,006
Local		<u>76,160</u>
Total	\$	<u><u>2,648,022</u></u>

# SCHOOL DISTRICT OF PITTSBURGH

## APPROPRIATIONS BY MAJOR OBJECT OFFICE OF STUDENT SUPPORT SERVICES 2011-12 SUPPLEMENTAL FUNDS



Salaries	\$	1,128,928
Employee Benefits		344,696
Contracted Services		515,424
Other Services		213,018
Supplies and Property		360,914
Other Objects		<u>85,042</u>
<b>Total</b>	<b>\$</b>	<b><u><u>2,648,022</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF STUDENT SUPPORT SERVICES  
2011-12 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL	1.00	\$ 272,978
130 PROFESSIONAL - OTHER	1.00	86,400
140 TECHNICAL	6.25	369,887
150 OFFICE / CLERICAL	1.00	38,940
190 INSTRUCTIONAL ASSISTANT	9.00	360,723
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		344,696
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		515,424
400 PURCHASED PROPERTY SERVICES		600
500 OTHER PURCHASED SERVICES		212,418
600 SUPPLIES		353,650
700 PROPERTY		7,264
800-900 OTHER OBJECTS		85,042
<b>TOTAL</b>	<u>18.25</u>	<u>\$ 2,648,022</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of Student Support Services

**UNIT:** Student Support Services

**ADMINISTRATOR:** Janis Ripper

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**STATEMENT OF FUNCTION:**

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

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

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

UNIT: STUDENT SUPPORT SERVICES

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
124	COMP-ADDITIONAL WORK	.00	19,000
125	WKSP-COM WK-CUR-INSV	.00	172,443
126	COUNSELORS	1.00	81,535
132	SOCIAL WORKERS	1.00	86,400
142	OTHER ACCOUNTING PERS	1.00	64,774
146	OTHER TECHNICAL PERS	5.25	305,113
151	SECRETARIES	1.00	38,940
191	INSTR PARAPROFESSIONAL	9.00	323,722
197	COMP-ADDITIONAL WORK	.00	37,001
200	EMPLOYEE BENEFITS	.00	344,696
329	PROF-EDUC SRVC - OTHER	.00	63,000
330	OTHER PROFESSIONAL SERV	.00	452,424
432	RPR & MAINT - EQUIP	.00	600
519	OTHER STUDENT TRANSP	.00	8,824
530	COMMUNICATIONS	.00	8,472
538	TELECOMMUNICATIONS	.00	1,509
550	PRINTING & BINDING	.00	19,100
581	MILEAGE	.00	7,000
582	TRAVEL	.00	83,313
599	OTHER PURCHASED SERVICES	.00	84,200
610	GENERAL SUPPLIES	.00	293,034
635	MEALS & REFRESHMENTS	.00	23,460
640	BOOKS & PERIODICALS	.00	36,556
650	SUPPLIES & FEES - TECHNOLOGY	.00	600
750	EQUIP-ORIGINAL & ADD	.00	7,264
810	DUES & FEES	.00	5,100
840	BUDGETARY RESERVE	.00	20,860
934	INDIRECT COST	.00	59,082

SCHOOL DISTRICT OF PITTSBURGH  
 2011-12 SUPPLEMENTAL FUNDS  
 UNIT SUMMARY

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

UNIT: STUDENT SUPPORT SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	18.25	1,473,624
	TOTAL OTHERS	.00	1,174,398
	GRAND TOTAL	18.25	2,648,022

**Student Support Services**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 ELECT

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 24R

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**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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 ELECT

**PROGRAM CODE:** 24R

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	3,163	.00	19,000	.00	15,837
126 COUNSELORS	.90	81,523	1.00	81,535	.10	12
132 SOCIAL WORKERS	.40	53,290	1.00	86,400	.60	33,110
142 OTHER ACCOUNTING PERS	1.00	63,523	1.00	64,774	.00	1,251
146 OTHER TECHNICAL PERS	1.00	62,782	.93	56,429	-.07	-6,353
151 SECRETARIES	1.00	38,940	1.00	38,940	.00	0
191 INSTR PARAPROFESSIONAL	10.00	314,529	8.55	307,536	-1.45	-6,993
197 COMP-ADDITIONAL WORK	.00	10,287	.00	37,001	.00	26,714
200 EMPLOYEE BENEFITS	.00	214,711	.00	244,539	.00	29,828
329 PROF-EDUC SRVC - OTHER	.00	59,000	.00	49,000	.00	-10,000
330 OTHER PROFESSIONAL SERV	.00	3,000	.00	3,000	.00	0
432 RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
519 OTHER STUDENT TRANSP	.00	15,257	.00	8,824	.00	-6,433
530 COMMUNICATIONS	.00	2,213	.00	1,500	.00	-713
538 TELECOMMUNICATIONS	.00	0	.00	1,509	.00	1,509
550 PRINTING & BINDING	.00	0	.00	1,600	.00	1,600
581 MILEAGE	.00	4,325	.00	7,000	.00	2,675
582 TRAVEL	.00	1,675	.00	5,000	.00	3,325
599 OTHER PURCHASED SERVICES	.00	62,426	.00	1,700	.00	-60,726
610 GENERAL SUPPLIES	.00	78,200	.00	21,400	.00	-56,800
640 BOOKS & PERIODICALS	.00	2,029	.00	1,000	.00	-1,029
650 SUPPLIES & FEES - TECHNOLOGY	.00	11,705	.00	600	.00	-11,105
750 EQUIP-ORIGINAL & ADD	.00	4,764	.00	7,264	.00	2,500
758 TECH EQUIP - NEW	.00	3,248	.00	0	.00	-3,248
934 INDIRECT COST	.00	28,182	.00	36,153	.00	7,971

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 ELECT  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 24R

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 ELECT

PROGRAM CODE: 24R

(continued from previous page)

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	14.30	842,748	13.48	936,154	-.82	93,406
TOTAL OTHERS	.00	276,624	.00	146,150	.00	-130,474
GRAND TOTAL	14.30	1,119,372	13.48	1,082,304	-.82	-37,068

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 ELECT Fatherhood Initiative

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 25R

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**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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 ELECT FATHERHOOD INITIATIVE

PROGRAM CODE: 25R

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	.07	4,726	.07	4,247	.00	-479
191 INSTR PARAPROFESSIONAL	2.50	47,133	.45	16,186	-2.05	-30,947
200 EMPLOYEE BENEFITS	.00	25,434	.00	8,572	.00	-16,862
329 PROF-EDUC SRVC - OTHER	.00	0	.00	14,000	.00	14,000
581 MILEAGE	.00	736	.00	0	.00	-736
599 OTHER PURCHASED SERVICES	.00	60,762	.00	80,000	.00	19,238
610 GENERAL SUPPLIES	.00	0	.00	15,500	.00	15,500
640 BOOKS & PERIODICALS	.00	0	.00	556	.00	556
934 INDIRECT COST	.00	3,609	.00	4,839	.00	1,230
TOTAL SALARIES AND BENEFITS	2.57	77,293	.52	29,005	-2.05	-48,288
TOTAL OTHERS	.00	65,107	.00	114,895	.00	49,788
GRAND TOTAL	2.57	142,400	.52	143,900	-2.05	1,500

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 Advanced Placement Incentive Program

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 16S

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**STATEMENT OF FUNCTION:**

This is the first 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, 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 Langley High  
Pittsburgh Oliver High

Pittsburgh Perry High  
The Academy at Westinghouse  
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.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 APIP (ADVANCED PLACEMENT INCENTIVE PROGRAM)

PROGRAM CODE: 16S

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	130,000	.00	130,000
146 OTHER TECHNICAL PERS	.00	0	1.00	69,244	1.00	69,244
200 EMPLOYEE BENEFITS	.00	0	.00	37,090	.00	37,090
530 COMMUNICATIONS	.00	0	.00	222	.00	222
550 PRINTING & BINDING	.00	0	.00	1,000	.00	1,000
582 TRAVEL	.00	0	.00	33,953	.00	33,953
610 GENERAL SUPPLIES	.00	0	.00	21,120	.00	21,120
640 BOOKS & PERIODICALS	.00	0	.00	35,000	.00	35,000
934 INDIRECT COST	.00	0	.00	6,847	.00	6,847
TOTAL SALARIES AND BENEFITS	.00	0	1.00	236,334	1.00	236,334
TOTAL OTHERS	.00	0	.00	98,142	.00	98,142
GRAND TOTAL	.00	0	1.00	334,476	1.00	334,476

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 College Readiness Indicator  
Systems

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 05S

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**STATEMENT OF FUNCTION:**

This funding, provided by a grant from the Annenberg Institute for School Reform at Brown University, will support the development of a College Readiness Indicator System (CRIS). The CRIS will address college readiness at three levels: *individual* (student level), *setting* (school level), and *system* (District level). At each level the CRIS will develop and measure 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).

Specifically, this funding will support the development of a Promise Playbook, which will be a comprehensive package of curriculum, data collection and analysis procedures, and training that will be used to incorporate the tracking of college-readiness and college knowledge indicators into daily practice at the student, teacher, and district level. In 2011-2012 the full Promise Playbook will be piloted with an emphasis at Pittsburgh Brashear and Pittsburgh Langley, although all high schools will be able to access the curriculum materials and student handouts that are created, and have access to reports in Pinnacle.

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



SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 COLLEGE READINESS INDICATOR SYSTEMS (CRIS)

PROGRAM CODE: 05S

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	41,976	.00	41,976
146 OTHER TECHNICAL PERS	.00	0	.25	22,293	.25	22,293
200 EMPLOYEE BENEFITS	.00	0	.00	12,364	.00	12,364
330 OTHER PROFESSIONAL SERV	.00	0	.00	80,000	.00	80,000
530 COMMUNICATIONS	.00	0	.00	6,750	.00	6,750
550 PRINTING & BINDING	.00	0	.00	16,500	.00	16,500
582 TRAVEL	.00	0	.00	15,960	.00	15,960
610 GENERAL SUPPLIES	.00	0	.00	1,500	.00	1,500
810 DUES & FEES	.00	0	.00	5,100	.00	5,100
934 INDIRECT COST	.00	0	.00	7,045	.00	7,045
TOTAL SALARIES AND BENEFITS	.00	0	.25	76,633	.25	76,633
TOTAL OTHERS	.00	0	.00	132,855	.00	132,855
GRAND TOTAL	.00	0	.25	209,488	.25	209,488

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 Summer Dreamers Academy /  
Wallace Foundation

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 23R

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**STATEMENT OF FUNCTION:**

The Wallace Foundation has awarded this grant to provide supplemental funding for the 2011 Summer Dreamers Academy and to support initial planning of the 2012 program. The overall goal of the Summer Dreamers Academy is to stem the effects of summer learning loss. The 2011 Summer Dreamers Academy enrolled over 5,000 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 Operations 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 purchase attendance incentives which were awarded to eligible campers who met pre-set requirements for attending the Summer Dreamers program between July 11<sup>th</sup> – August 10<sup>th</sup>, 2011.

Wallace foundation monies not spent on the 2011 program will be utilized to support the 2012 Summer Dreamers Academy including collaboration with other districts, program planning, camper recruitment, enrollment efforts and program costs through the Summer of 2012.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 SUMMER DREAMERS ACADEMY

PROGRAM CODE: 23R

FUNDING SOURCE: THE WALLACE FOUNDATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	467	.00	467
146 OTHER TECHNICAL PERS	.00	0	2.00	104,666	2.00	104,666
200 EMPLOYEE BENEFITS	.00	0	.00	31,447	.00	31,447
582 TRAVEL	.00	0	.00	20,000	.00	20,000
599 OTHER PURCHASED SERVICES	.00	0	.00	2,500	.00	2,500
610 GENERAL SUPPLIES	.00	0	.00	229,600	.00	229,600
635 MEALS & REFRESHMENTS	.00	0	.00	21,060	.00	21,060
840 BUDGETARY RESERVE	.00	0	.00	20,860	.00	20,860
TOTAL SALARIES AND BENEFITS	.00	0	2.00	136,580	2.00	136,580
TOTAL OTHERS	.00	0	.00	294,020	.00	294,020
GRAND TOTAL	.00	0	2.00	430,600	2.00	430,600

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 After-School Coordination

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 27J

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**STATEMENT OF FUNCTION:**

The After-School Coordinator serves as the liaison for the District with community-based organizations, faith-based organizations, health and human service organizations and various for-profit corporations that provide after-school services across the city.

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 the District's key messages and initiatives
- 6) developing a coordinated after-school effort across the District (sports, Supplemental Educational Services, community-based and faith-based organizations, school clubs, 6<sup>th</sup> Grade Mentoring, etc)
- 7) evaluating after-school efforts as a whole and individually by program, and
- 8) overseeing the 6<sup>th</sup> Grade Mentoring program.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 AFTER-SCHOOL COORDINATION

PROGRAM CODE: 27J

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	63,124	1.00	48,234	.00	-14,890
200 EMPLOYEE BENEFITS	.00	10,802	.00	10,684	.00	-118
TOTAL SALARIES AND BENEFITS	1.00	73,926	1.00	58,918	.00	-15,008
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	73,926	1.00	58,918	.00	-15,008

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 Multiple Education Pathways  
Blueprint

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 22P

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**STATEMENT OF FUNCTION:**

This grant supports District-led planning, implementation and evaluation activities that correspond with recommendations from the City of Pittsburgh's Multiple Education Pathways Blueprint (MEPB). The MEPB was authorized by the District, the Three Rivers Workforce Investment Board, and the City of Pittsburgh as a directive for addressing the needs of youth who are at risk of dropping out of school or who have already dropped out of school.

Funds are being used to support the portfolio of educational options for students that alternatives to a traditional education model. These options include:

- Development of a wrap-around service model for the following cohorts of students:
  - Overage and under-credit ages 15-17
  - Super-seniors – ages 18-21
  - Re-engagement of dropouts – 16-21
- Integrating Career and Technical education, technical training, apprenticeships and college preparation opportunities for students within the model.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 MULTIPLE EDUCATION PATHWAYS BLUEPRINT

PROGRAM CODE: 22P

FUNDING SOURCE: TRWIB, INC. (THREE RIVERS WORKFORCE INVESTMENT BOARD)

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	88,200	.00	0	-1.00	-88,200
124 COMP-ADDITIONAL WORK	.00	9,750	.00	0	.00	-9,750
200 EMPLOYEE BENEFITS	.00	18,770	.00	0	.00	-18,770
330 OTHER PROFESSIONAL SERV	.00	0	.00	88,695	.00	88,695
581 MILEAGE	.00	116	.00	0	.00	-116
582 TRAVEL	.00	4,469	.00	0	.00	-4,469
TOTAL SALARIES AND BENEFITS	1.00	116,720	.00	0	-1.00	-116,720
TOTAL OTHERS	.00	4,585	.00	88,695	.00	84,110
GRAND TOTAL	1.00	121,305	.00	88,695	-1.00	-32,610

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 Learning and Mentoring Program

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 27N

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**STATEMENT OF FUNCTION:**

The U.S. Department of Justice has awarded this grant to provide staff to assist with the Gang-Free Schools program. This grant supports the District's initiative on Gang-Free Schools and Communities (GFSC). GFSC is an intervention project, currently in its fifth year, that directly impacts youth in the East region of the city who have been identified as participating in youth gang activity. Two full-time outreach workers, contracted through YMCA of Pittsburgh, provide direct case management services. A full-time mentoring supervisor, contracted through Family Guidance, Inc., recruits, trains and supervises mentor/mentee matches.



SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 LEARNING AND MENTORING PROGRAM (LAMP)

PROGRAM CODE: 27N

FUNDING SOURCE: U.S. DEPARTMENT OF JUSTICE

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	154,403	.00	154,403	.00	0
582 TRAVEL	.00	4,400	.00	4,400	.00	0
610 GENERAL SUPPLIES	.00	2,640	.00	2,640	.00	0
934 INDIRECT COST	.00	4,198	.00	4,198	.00	0
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	165,641	.00	165,641	.00	0
GRAND TOTAL	.00	165,641	.00	165,641	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Student Support Services

**PROGRAM:** 2011-12 Learning and Mentoring Program

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 25N

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**STATEMENT OF FUNCTION:**

Chief Oil and Gas has awarded this grant to support the District's initiative on Gang Free Schools and Communities (GFSC). GFSC is an intervention project, currently in its fifth year, that directly impacts youth in the East region of the city who have been identified as participating in youth gang activity. Through a partnership with Family Guidance, Inc., we have implemented a mentoring program based on Family Guidance's One-to-One program model with participation of local congregations in the recruitment of potential volunteer mentors. Two full-time mentoring supervisors, contracted through Family Guidance, Inc., recruit, train and supervise mentor/mentee matches. Stipends are provided to community mentoring coordinators at congregational partnership sites. This grant also supports training costs and operating supplies.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 LEARNING AND MENTORING PROGRAM (LAMP)

PROGRAM CODE: 25N

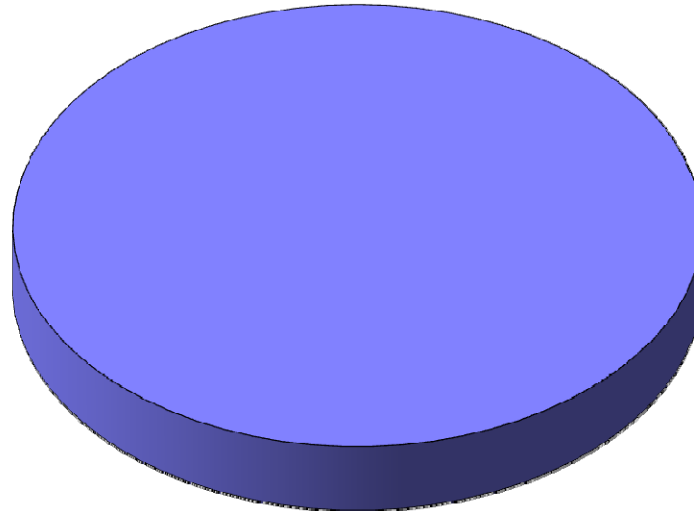
FUNDING SOURCE: CHIEF OIL & GAS

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	126,326	.00	126,326	.00	0
582 TRAVEL	.00	4,000	.00	4,000	.00	0
610 GENERAL SUPPLIES	.00	1,274	.00	1,274	.00	0
635 MEALS & REFRESHMENTS	.00	2,400	.00	2,400	.00	0
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	134,000	.00	134,000	.00	0
GRAND TOTAL	.00	134,000	.00	134,000	.00	0

# **Career and Technical Education**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY FUNDING SOURCE**  
**CHIEF ACADEMIC OFFICE**  
**CAREER AND TECHNICAL EDUCATION**  
**2011-12 SUPPLEMENTAL FUNDS**

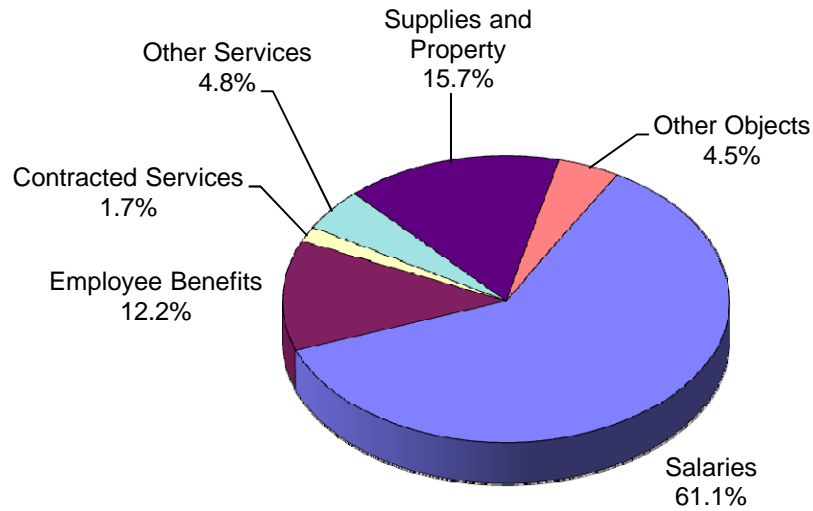


Federal  
100.0%

Federal	\$ <u>884,689</u>
Total	\$ <u><u>884,689</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
CHIEF ACADEMIC OFFICE  
CAREER AND TECHNICAL EDUCATION  
2011-12 SUPPLEMENTAL FUNDS**



Salaries	\$	540,616
Employee Benefits		108,332
Contracted Services		15,000
Other Services		42,149
Supplies and Property		139,038
Other Objects		<u>39,554</u>
<b>Total</b>	<b>\$</b>	<b><u><u>884,689</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
CHIEF ACADEMIC OFFICE  
CAREER AND TECHNICAL EDUCATION  
2011-12 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 158,228
120 PROFESSIONAL - EDUCATIONAL	4.00	313,220
140 TECHNICAL	1.00	69,168
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		108,332
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		15,000
500 OTHER PURCHASED SERVICES		42,149
600 SUPPLIES		139,038
800-900 OTHER OBJECTS		39,554
TOTAL	<u>7.00</u>	<u>\$ 884,689</u>

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**Career and Technical Education  
Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2011-12 Secondary Perkins  
**PROGRAM CODE:** 06S

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**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 technical support to increase the employability of students, and to encourage them to remain in school and graduate. Student needs assessments strongly indicate that emphasis is to be placed on:

1. Strengthening the academic and technical skills of Career and Technical Education students.
2. Increasing the number of students who complete a Career and Technical Education program.
3. Career Counseling for students who enter Career and Technical Education programs.
4. Integrating Math and English skills into CTE programs of study.
5. Increasing partnerships with business, industry and post-secondary education.
6. Continuing the marketing plan to improve the image of Career and Technical Education.
7. Improving and increasing negotiated performance indicators.
8. Increasing rigor of CTE curriculum by embedding current industry and academic standards.
9. Improving and expanding access to technology in CTE programs.

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

**SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2011-12 SECONDARY PERKINS

**PROGRAM CODE:** 06S

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

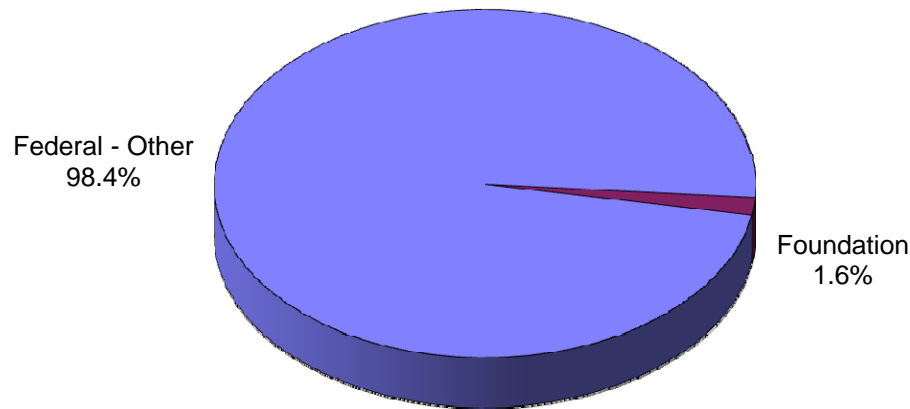
OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	2.00	160,948	2.00	158,228	.00	-2,720
121 CLASSROOM TEACHERS	2.00	123,848	2.00	120,839	.00	-3,009
125 WKSP-COM WK-CUR-INSV	.00	4,949	.00	12,826	.00	7,877
126 COUNSELORS	3.00	209,066	2.00	179,555	-1.00	-29,511
146 OTHER TECHNICAL PERS	.00	67,812	1.00	69,168	1.00	1,356
200 EMPLOYEE BENEFITS	.00	153,151	.00	108,332	.00	-44,819
329 PROF-EDUC SRVC - OTHER	.00	8,450	.00	13,000	.00	4,550
330 OTHER PROFESSIONAL SERV	.00	6,000	.00	2,000	.00	-4,000
519 OTHER STUDENT TRANSP	.00	13,000	.00	16,000	.00	3,000
530 COMMUNICATIONS	.00	1,500	.00	1,000	.00	-500
550 PRINTING & BINDING	.00	2,829	.00	5,000	.00	2,171
581 MILEAGE	.00	2,500	.00	0	.00	-2,500
582 TRAVEL	.00	6,000	.00	14,250	.00	8,250
599 OTHER PURCHASED SERVICES	.00	0	.00	5,899	.00	5,899
610 GENERAL SUPPLIES	.00	49,422	.00	102,038	.00	52,616
635 MEALS & REFRESHMENTS	.00	2,150	.00	2,000	.00	-150
650 SUPPLIES & FEES - TECHNOLOGY	.00	33,000	.00	35,000	.00	2,000
758 TECH EQUIP - NEW	.00	554	.00	0	.00	-554
810 DUES & FEES	.00	10,000	.00	10,000	.00	0
934 INDIRECT COST	.00	22,234	.00	29,554	.00	7,320
TOTAL SALARIES AND BENEFITS	7.00	719,774	7.00	648,948	.00	-70,826
TOTAL OTHERS	.00	157,639	.00	235,741	.00	78,102
GRAND TOTAL	7.00	877,413	7.00	884,689	.00	7,276

# **Office of Teacher Effectiveness**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

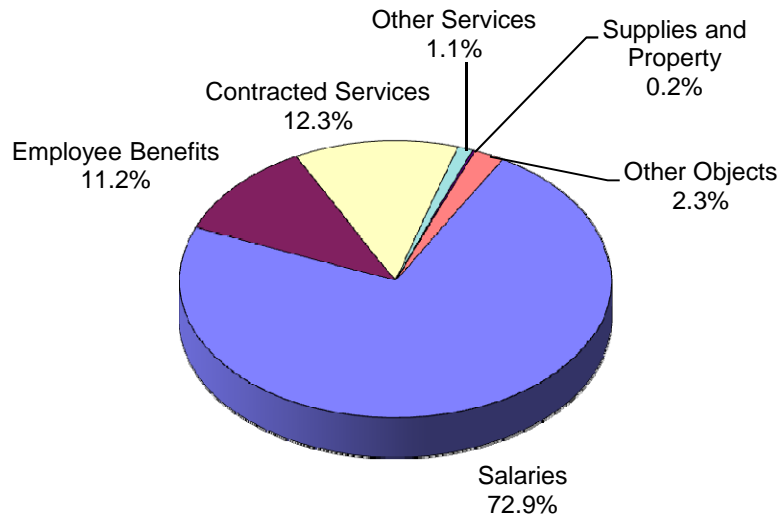
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF TEACHER EFFECTIVENESS  
2011-12 SUPPLEMENTAL FUNDS**



Federal - Other	\$	9,955,244
Foundation		<u>161,719</u>
Total	\$	<u><u>10,116,963</u></u>

# SCHOOL DISTRICT OF PITTSBURGH

## APPROPRIATIONS BY MAJOR OBJECT OFFICE OF TEACHER EFFECTIVENESS 2011-12 SUPPLEMENTAL FUNDS



Salaries	\$	7,371,498
Employee Benefits		1,133,548
Contracted Services		1,245,609
Other Services		116,279
Supplies and Property		20,340
Other Objects		<u>229,689</u>
 Total	 \$	 <u><u>10,116,963</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF TEACHER EFFECTIVENESS  
2011-12 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.60	\$ 276,341
120 PROFESSIONAL - EDUCATIONAL	0.80	7,036,213
140 TECHNICAL	1.00	58,944
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,133,548
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,245,609
400 PURCHASED PROPERTY SERVICES		40,000
500 OTHER PURCHASED SERVICES		76,279
600 SUPPLIES		20,340
800-900 OTHER OBJECTS		229,689
<b>TOTAL</b>	<u>4.40</u>	<u>\$ 10,116,963</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of Teacher Effectiveness

**ADMINISTRATOR:** Samuel Franklin

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**STATEMENT OF FUNCTION:**

The budget information shown on the following page summarizes two supplemental funds that are administered by the Office of Teacher Effectiveness.



SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF TEACHER  
EFFECTIVENESS  
ADMINISTRATOR: SAMUEL FRANKLIN

UNIT: OFFICE OF TEACHER  
EFFECTIVENESS

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	2.60	276,341
122	TEACHER-SPEC ASSGNMT	.80	74,160
124	COMP-ADDITIONAL WORK	.00	6,488,911
125	WKSP-COM WK-CUR-INSV	.00	473,142
146	OTHER TECHNICAL PERS	1.00	58,944
200	EMPLOYEE BENEFITS	.00	1,133,548
324	PROF-EDUC SERV - PROF DEV	.00	210,000
330	OTHER PROFESSIONAL SERV	.00	1,035,609
441	RENTAL - LAND & BLDGS	.00	40,000
550	PRINTING & BINDING	.00	70,000
582	TRAVEL	.00	6,279
610	GENERAL SUPPLIES	.00	20,340
934	INDIRECT COST	.00	229,689
TOTAL SALARIES AND BENEFITS		4.40	8,505,046
TOTAL OTHERS		.00	1,611,917
GRAND TOTAL		4.40	10,116,963

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## **Office of Teacher Effectiveness**

### **Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Teacher Effectiveness

**PROGRAM:** 2011-12 Teacher Incentive Fund (TIF)

**PROGRAM ADMINISTRATOR:** Samuel Franklin

**PROGRAM CODE:** 24Q

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**STATEMENT OF FUNCTION:**

The District is in the second 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 last year 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 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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 TEACHER INCENTIVE FUND

PROGRAM CODE: 24Q

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	2.60	265,280	2.60	276,341	.00	11,061
122 TEACHER-SPEC ASSGNMT	.80	74,160	.80	74,160	.00	0
124 COMP-ADDITIONAL WORK	.00	0	.00	6,488,911	.00	6,488,911
125 WKSP-COM WK-CUR-INSV	.00	430,500	.00	473,142	.00	42,642
146 OTHER TECHNICAL PERS	1.00	58,943	1.00	58,944	.00	1
200 EMPLOYEE BENEFITS	.00	171,420	.00	1,133,548	.00	962,128
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	210,000	.00	210,000
330 OTHER PROFESSIONAL SERV	.00	821,755	.00	873,890	.00	52,135
441 RENTAL - LAND & BLDGS	.00	40,000	.00	40,000	.00	0
530 COMMUNICATIONS	.00	506	.00	0	.00	-506
550 PRINTING & BINDING	.00	69,494	.00	70,000	.00	506
582 TRAVEL	.00	6,096	.00	6,279	.00	183
610 GENERAL SUPPLIES	.00	17,340	.00	20,340	.00	3,000
640 BOOKS & PERIODICALS	.00	3,014	.00	0	.00	-3,014
758 TECH EQUIP - NEW	.00	5,000	.00	0	.00	-5,000
934 INDIRECT COST	.00	32,402	.00	229,689	.00	197,287
 TOTAL SALARIES AND BENEFITS	 4.40	 1,000,303	 4.40	 8,505,046	 .00	 7,504,743
 TOTAL OTHERS	 .00	 995,607	 .00	 1,450,198	 .00	 454,591
 GRAND TOTAL	 4.40	 1,995,910	 4.40	 9,955,244	 .00	 7,959,334

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Teacher Effectiveness

**PROGRAM:** 2011-12 Beyond Diversity Training

**PROGRAM ADMINISTRATOR:** Samuel Franklin

**PROGRAM CODE:** 10P

---

**STATEMENT OF FUNCTION:**

The Teacher Institutes at Pittsburgh King and Pittsburgh Brashear will ensure that Pittsburgh Public Schools teachers are empowered and supported. New teachers will be prepared to meet the diverse needs of our students, and experienced teachers will have the opportunity to continuously improve their practice and model life-long learning.

One of the requirements of effective teachers in an urban school district is an understanding of the racial and socio-economic disparities in education and the ability to develop lessons that are culturally relevant and academically rich. To build capacity, the Fund For Excellence is supporting the creation of Beacon School models at Pittsburgh King and Pittsburgh Brashear, with intensive training for in-house Equity Teams. By developing the teams, the Pittsburgh Public Schools ensures sustainability of a key component of Empowering Effective Teachers: training teachers in culturally competent pedagogical and behavioral strategies that will maximize and sustain effective teaching in an urban setting which serves a high proportion of African American students.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 BEYOND DIVERSITY TRAINING

PROGRAM CODE: 10P

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	38,281	.00	161,719	.00	123,438
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	38,281	.00	161,719	.00	123,438
GRAND TOTAL	.00	38,281	.00	161,719	.00	123,438

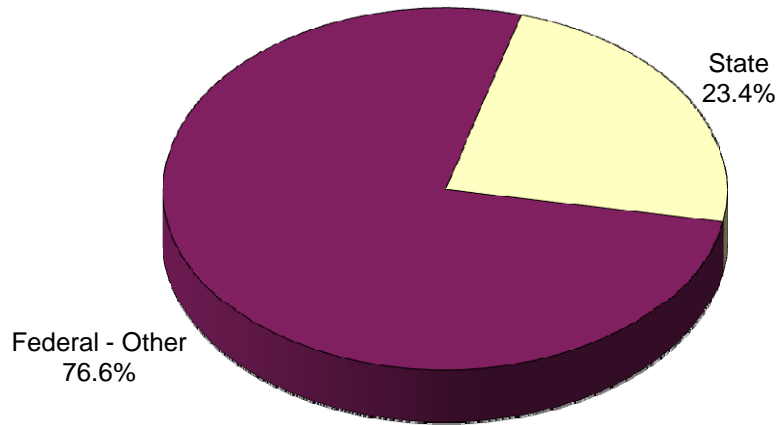
**Office of the Chief Operating and Financial Officer /  
Office of the Chief Information Officer**

**Summaries**



**SCHOOL DISTRICT OF PITTSBURGH**

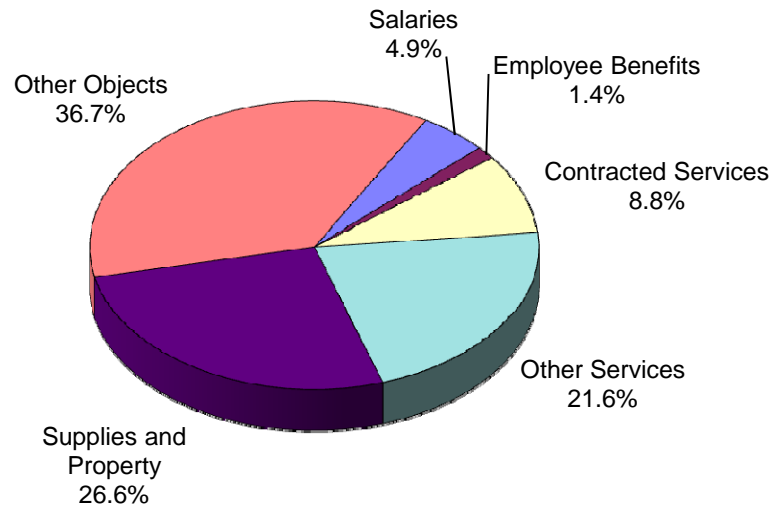
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE CHIEF OPERATING AND FINANCIAL OFFICER  
OFFICE OF THE CHIEF INFORMATION OFFICER  
2011-12 SUPPLEMENTAL FUNDS**



Federal - Other	\$	1,900,000
State		<u>579,638</u>
Total	\$	<u><u>2,479,638</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF OPERATING AND FINANCIAL OFFICER  
OFFICE OF THE CHIEF INFORMATION OFFICER  
2011-12 SUPPLEMENTAL FUNDS**



Salaries	\$	121,000
Employee Benefits		35,000
Contracted Services		218,573
Other Services		535,300
Supplies and Property		659,965
Other Objects		<u>909,800</u>
<b>Total</b>	<b>\$</b>	<b><u><u>2,479,638</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF OPERATING AND FINANCIAL OFFICER  
OFFICE OF THE CHIEF INFORMATION OFFICER  
2011-12 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	130 PROFESSIONAL - OTHER		\$ 700
	140 TECHNICAL	2.00	116,000
	150 OFFICE / CLERICAL		2,300
	180 SERVICE WORK AND LABORER		2,000
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		35,000
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		218,573
400	PURCHASED PROPERTY SERVICES		78,300
500	OTHER PURCHASED SERVICES		457,000
600	SUPPLIES		184,500
700	PROPERTY		475,465
800-900	OTHER OBJECTS		909,800
TOTAL		<u>2.00</u>	<u>\$ 2,479,638</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Chief Operating and Financial Office / Chief Information Office

**ADMINISTRATOR:** Peter Camarda / Mark Campbell

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**STATEMENT OF FUNCTION:**

The budget information shown on the following two pages summarizes three supplemental funds that are administered by the Office of the Chief Operating and Financial Officer, and the Office of the Chief Information Officer.

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF OPERATING & FINANCE AND  
CHIEF INFORMATION OFFICE  
ADMINISTRATOR: PETER CAMARDA / MARK CAMPBELL

UNIT: OPERATIONS / FINANCE  
AND INFORMATION

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
133	SCHOOL NURSES	.00	300
138	EXTRA CURR ACTIV PAY	.00	400
141	ACCOUNTANTS-AUDITORS	1.00	60,000
146	OTHER TECHNICAL PERS	1.00	53,000
148	COMP-ADDITIONAL WORK	.00	3,000
157	COMP-ADDITIONAL WORK	.00	2,300
187	STUD WRKRS/TUTORS/INTERNS	.00	2,000
200	EMPLOYEE BENEFITS	.00	35,000
329	PROF-EDUC SRVC - OTHER	.00	47,400
330	OTHER PROFESSIONAL SERV	.00	111,000
348	TECHNOLOGY SERVICES	.00	60,173
441	RENTAL - LAND & BLDGS	.00	2,400
449	OTHER RENTALS	.00	4,900
450	CONSTRUCTION SERVICES	.00	71,000
519	OTHER STUDENT TRANSP	.00	250,000
530	COMMUNICATIONS	.00	1,100
540	ADVERTISING	.00	100
550	PRINTING & BINDING	.00	3,300
581	MILEAGE	.00	500
582	TRAVEL	.00	2,000
599	OTHER PURCHASED SERVICES	.00	200,000
610	GENERAL SUPPLIES	.00	125,000
634	STUDENT SNACKS	.00	30,000
635	MEALS & REFRESHMENTS	.00	12,500
640	BOOKS & PERIODICALS	.00	16,000
650	SUPPLIES & FEES - TECHNOLOGY	.00	1,000
750	EQUIP-ORIGINAL & ADD	.00	23,000
758	TECH EQUIP - NEW	.00	4,000

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF OPERATING & FINANCE AND  
CHIEF INFORMATION OFFICE  
ADMINISTRATOR: PETER CAMARDA / MARK CAMPBELL

UNIT: OPERATIONS / FINANCE  
AND INFORMATION  
(continued from previous page)

OBJ.	DESCRIPTION	2011-12	
		POS.	BUDGET
788	TECH INFRASTRUCTURE	.00	448,465
810	DUES & FEES	.00	4,000
934	INDIRECT COST	.00	41,800
939	OTHER FUND TRANSFERS	.00	864,000
TOTAL SALARIES AND BENEFITS		2.00	156,000
TOTAL OTHERS		.00	2,323,638
GRAND TOTAL		2.00	2,479,638

**Office of the Chief Operating and Financial Officer /  
Office of the Chief Information Officer**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Chief Information Officer

**PROGRAM:** 2011 E-Fund

**PROGRAM ADMINISTRATOR:** Mark Campbell

**PROGRAM CODE:** 28R

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**STATEMENT OF FUNCTION:**

This grant is from the Pennsylvania Department of Education's competitive E-Fund program, the purpose of which is to promote and accelerate broadband deployment by assisting school districts with the purchase of telecommunications services, hardware, technical assistance and distance education equipment. The District is using the funds to: 1) strengthen the District's broadband services by establishing the District's next-generation telecommunications transport services infrastructure and expanded Internet Access; and 2) expand the functionality and standardization of the District's distance learning / training capabilities by providing the internal and external infrastructure and communications pathways via required telecommunications services and corresponding equipment.



SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011 E-FUND

PROGRAM CODE: 28R

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
348 TECHNOLOGY SERVICES	.00	135,794	.00	60,173	.00	-75,621
610 GENERAL SUPPLIES	.00	187,502	.00	0	.00	-187,502
758 TECH EQUIP - NEW	.00	238,997	.00	0	.00	-238,997
788 TECH INFRASTRUCTURE	.00	131,750	.00	448,465	.00	316,715
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	694,043	.00	508,638	.00	-185,405
GRAND TOTAL	.00	694,043	.00	508,638	.00	-185,405

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Chief Operations and Finance Office

**PROGRAM:** 2011-12 Solar Thermal Systems

**PROGRAM ADMINISTRATOR:** Vidyadhar Patil

**PROGRAM CODE:** 09S

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**STATEMENT OF FUNCTION:**

The **Solar Thermal Initiative** is partially funded through the Pennsylvania Energy Development Authority (PEDA) grant. The grant requires an equal or greater local contribution, along with local partnership for community and educational outreach. The partnership is with Conservation Consultants, Inc. (CCI), a local, not-for-profit community organization. The School District of Pittsburgh is participating in a Solar Thermal Initiative project that involves alternative types of solar thermal systems at three locations. Each includes roof-mounted solar thermal systems, that are expected to offset energy costs associated with heating domestic water. Additionally, they are to provide a practical and accessible green technology teaching tool for the Pittsburgh Public School students and teachers.

SCHOOL DISTRICT OF PITTSBURGH  
 2011-12 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

PROGRAM: 2011-12 SOLAR THERMAL SYSTEMS

PROGRAM CODE: 09S

FUNDING SOURCE: PENNSYLVANIA ENERGY DEVELOPMENT AUTHORITY

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
450 CONSTRUCTION SERVICES	.00	0	.00	71,000	.00	71,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	71,000	.00	71,000
GRAND TOTAL	.00	0	.00	71,000	.00	71,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Chief Operating and Financial Office

**PROGRAM:** 2011-12 Administrative Time Study

**PROGRAM ADMINISTRATOR:** Lynne Casselberry

**PROGRAM CODE:** 297

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**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, Leader Services.

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  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 ADMINISTRATIVE TIME STUDY

PROGRAM CODE: 297

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

OBJ. DESCRIPTION	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
133 SCHOOL NURSES	.00	300	.00	300	.00	0
138 EXTRA CURR ACTIV PAY	.00	320	.00	400	.00	80
141 ACCOUNTANTS-AUDITORS	1.00	58,000	1.00	60,000	.00	2,000
146 OTHER TECHNICAL PERS	1.00	51,000	1.00	53,000	.00	2,000
148 COMP-ADDITIONAL WORK	.00	3,000	.00	3,000	.00	0
157 COMP-ADDITIONAL WORK	.00	2,200	.00	2,300	.00	100
187 STUD WRKRS/TUTORS/INTERNS	.00	2,000	.00	2,000	.00	0
200 EMPLOYEE BENEFITS	.00	32,309	.00	35,000	.00	2,691
329 PROF-EDUC SRVC - OTHER	.00	47,400	.00	47,400	.00	0
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	194,000	.00	250,000	.00	56,000
530 COMMUNICATIONS	.00	1,100	.00	1,100	.00	0
540 ADVERTISING	.00	100	.00	100	.00	0
550 PRINTING & BINDING	.00	3,300	.00	3,300	.00	0
581 MILEAGE	.00	100	.00	500	.00	400
582 TRAVEL	.00	2,000	.00	2,000	.00	0
599 OTHER PURCHASED SERVICES	.00	147,344	.00	200,000	.00	52,656
610 GENERAL SUPPLIES	.00	100,000	.00	125,000	.00	25,000
634 STUDENT SNACKS	.00	22,700	.00	30,000	.00	7,300
635 MEALS & REFRESHMENTS	.00	12,500	.00	12,500	.00	0
640 BOOKS & PERIODICALS	.00	16,000	.00	16,000	.00	0
650 SUPPLIES & FEES - TECHNOLOGY	.00	1,000	.00	1,000	.00	0
750 EQUIP-ORIGINAL & ADD	.00	7,400	.00	23,000	.00	15,600
758 TECH EQUIP - NEW	.00	4,000	.00	4,000	.00	0
810 DUES & FEES	.00	1,100	.00	4,000	.00	2,900
934 INDIRECT COST	.00	40,600	.00	41,800	.00	1,200

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Chief Operating and Financial Office

**PROGRAM:** 2011-12 Administrative Time Study  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Lynne Casselberry

**PROGRAM CODE:** 297

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2011-12 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011-12 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	2010-11		2011-12		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
939 OTHER FUND TRANSFERS	.00	720,000	.00	864,000	.00	144,000
TOTAL SALARIES AND BENEFITS	2.00	149,129	2.00	156,000	.00	6,871
TOTAL OTHERS	.00	1,438,944	.00	1,744,000	.00	305,056
GRAND TOTAL	2.00	1,588,073	2.00	1,900,000	.00	311,927

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