

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

**2010/11 SUPPLEMENTAL FUNDS**

**JANUARY 2011**

PITTSBURGH BOARD OF EDUCATION

JANUARY 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 2010/11 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 70 Supplemental Funds contained within this document. The Title 1 budget comprises site-based budgets for 57 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.

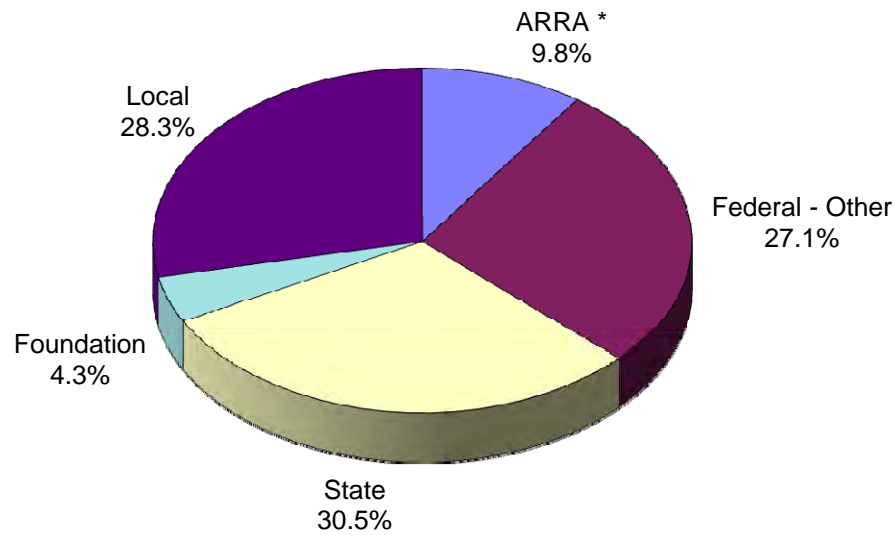
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of 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**  
**2010-11 SUPPLEMENTAL FUNDS**  
**APPROPRIATIONS BY FUNDING SOURCE**

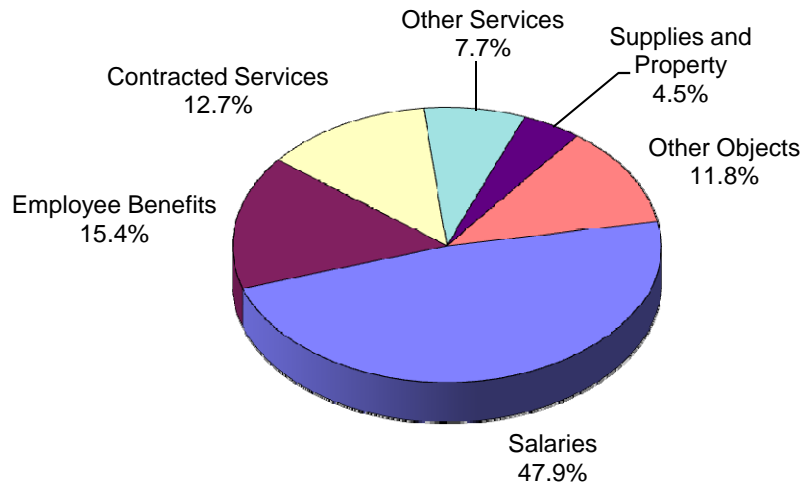


ARRA *	\$	20,396,294
Federal - Other		56,492,150
State		63,394,576
Foundation		9,008,772
Local		<u>58,913,171</u>
<b>Total</b>	<b>\$</b>	<b><u><u>208,204,963</u></u></b>

\* The American Recovery and Reinvestment Act of 2009

# SCHOOL DISTRICT OF PITTSBURGH

## 2010-11 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	99,699,899
Employee Benefits		32,196,740
Contracted Services		26,481,306
Other Services		15,974,297
Supplies and Property		9,336,787
Other Objects		<u>24,515,934</u>
<b>Total</b>	<b>\$</b>	<b><u><u>208,204,963</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

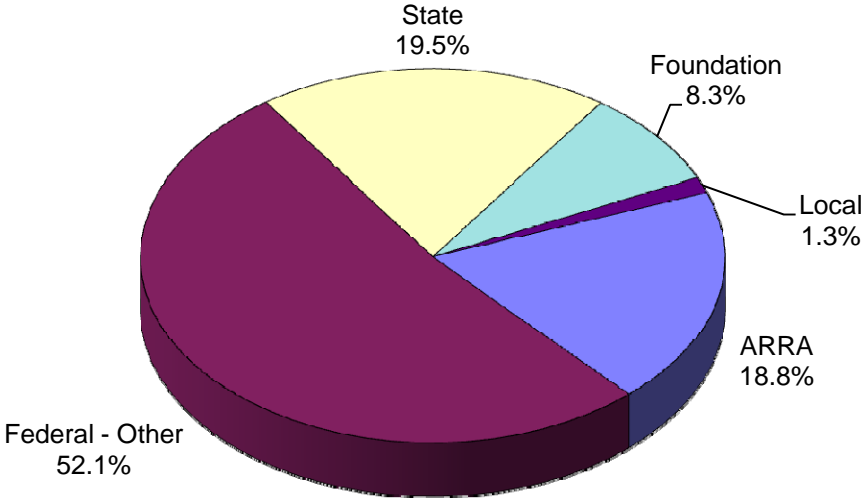
**2010-11 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	59.20	\$ 6,228,648
	120 PROFESSIONAL - EDUCATIONAL	775.83	59,039,365
	130 PROFESSIONAL - OTHER	202.60	14,222,736
	140 TECHNICAL	63.20	3,849,616
	150 OFFICE / CLERICAL	25.00	1,032,229
	180 SERVICE WORK AND LABORER		968,275
	190 INSTRUCTIONAL ASSISTANT	438.28	14,359,030
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		32,196,740
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		26,481,306
400	PURCHASED PROPERTY SERVICES		926,900
500	OTHER PURCHASED SERVICES		15,047,397
600	SUPPLIES		6,012,985
700	PROPERTY		3,323,802
800-900	OTHER OBJECTS		24,515,934
TOTAL		<u>1,564.11</u>	<u>\$ 208,204,963</u>

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**SCHOOL DISTRICT OF PITTSBURGH**

**2010-11 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY FUNDING SOURCE (1)**

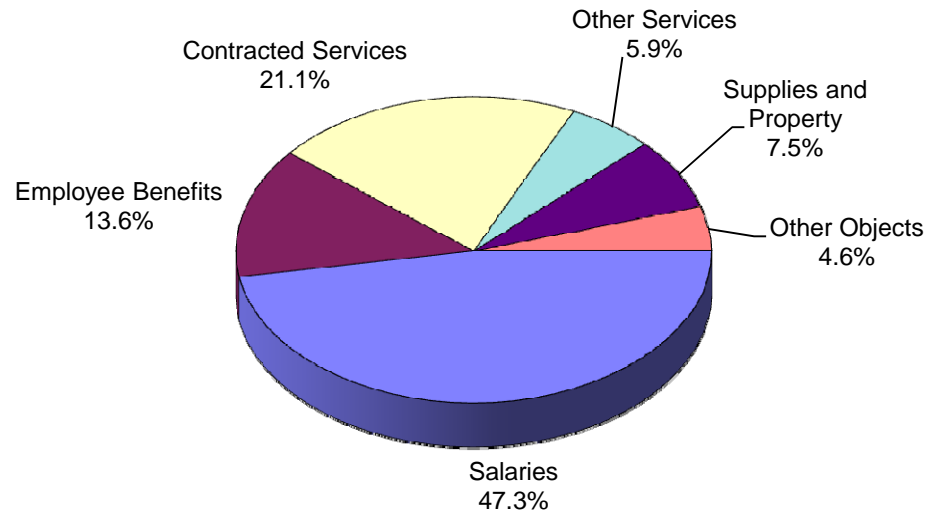


ARRA	\$	20,396,294
Federal - Other		56,492,150
State		21,095,911
Foundation		9,008,772
Local		<u>1,465,764</u>
<b>Total</b>	<b>\$</b>	<b><u><u>108,458,891</u></u></b>

**(1) Excluded - 2010-11  
Special Education Program**

# SCHOOL DISTRICT OF PITTSBURGH

## 2010-11 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	51,349,434
Employee Benefits		14,716,771
Contracted Services		22,832,628
Other Services		6,399,199
Supplies and Property		8,120,436
Other Objects		<u>5,040,423</u>
<b>Total</b>	<b>\$</b>	<b><u>108,458,891</u></b>

(1) Excluded - 2010-11 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**2010-11 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	41.20	\$ 4,358,982
120 PROFESSIONAL - EDUCATIONAL	375.03	29,736,135
130 PROFESSIONAL - OTHER	101.60	5,957,872
140 TECHNICAL	59.20	3,639,786
150 OFFICE / CLERICAL	12.00	527,886
180 SERVICE WORK AND LABORER		963,275
190 INSTRUCTIONAL ASSISTANT	193.28	6,165,498
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		14,716,771
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		22,832,628
400 PURCHASED PROPERTY SERVICES		876,329
500 OTHER PURCHASED SERVICES		5,522,870
600 SUPPLIES		5,037,950
700 PROPERTY		3,082,486
800-900 OTHER OBJECTS		5,040,423
TOTAL	<u>782.31</u>	<u>\$ 108,458,891</u>

(1) Excluded - 2010-11  
Special Education Program

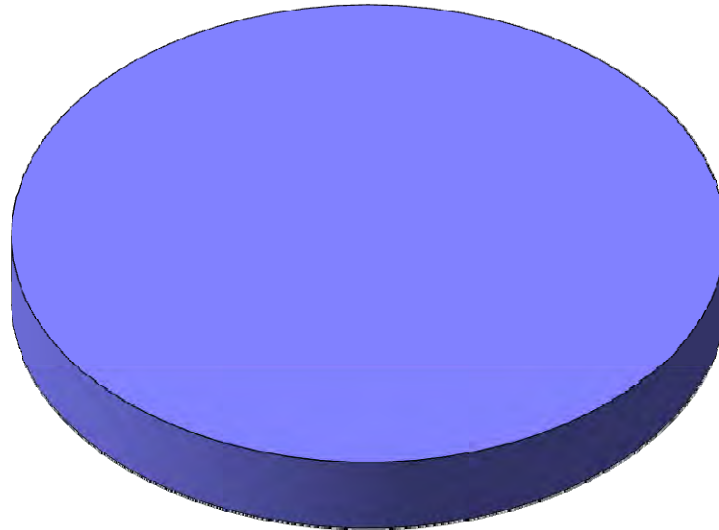
# **Bill & Melinda Gates Foundation Grants**

## **Summaries**



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
2010-11 SUPPLEMENTAL FUNDS  
BILL & MELINDA GATES FOUNDATION**



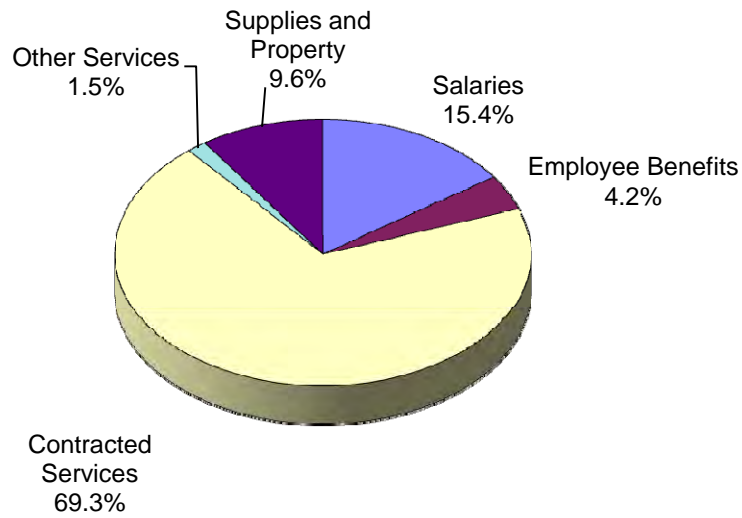
Foundation  
100.0%

Foundation \$ 5,020,173

Total \$ 5,020,173

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
2010-11 SUPPLEMENTAL FUNDS  
BILL & MELINDA GATES FOUNDATION**



Salaries	\$	773,116
Employee Benefits		210,264
Contracted Services		3,477,745
Other Services		77,204
Supplies and Property		<u>481,844</u>
<b>Total</b>	<b>\$</b>	<b><u><u>5,020,173</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
BILL & MELINDA GATES FOUNDATION  
2010-11 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
<b>110 OFFICIAL / ADMINISTRATIVE</b>	<b>6.00</b>	<b>\$ 410,180</b>
<b>120 PROFESSIONAL - EDUCATIONAL</b>		<b>18,763</b>
<b>140 TECHNICAL</b>	<b>3.00</b>	<b>324,352</b>
<b>180 SERVICE WORK AND LABORER</b>		<b>19,821</b>
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>210,264</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>3,477,745</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>77,204</b>
<b>600 SUPPLIES</b>		<b>120,080</b>
<b>700 PROPERTY</b>		<b>361,764</b>
<b>TOTAL</b>	<b><u>9.00</u></b>	<b><u>\$ 5,020,173</u></b>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**ADMINISTRATOR:** Superintendent of Schools

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**STATEMENT OF FUNCTION:**

The budget information shown on the following page summarizes two supplemental funds that have been awarded to the School District of Pittsburgh by the Bill & Melinda Gates Foundation.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE SUPERINTENDENT  
OF SCHOOLS  
**ADMINISTRATOR:** SUPERINTENDENT OF SCHOOLS

**UNIT:** BILL & MELINDA GATES  
FOUNDATION GRANTS

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
113	DIRECTORS	2.00	199,962
116	CENTRL SUPPORT ADMIN	4.00	210,218
122	TEACHER-SPEC ASSGNMT	.00	18,763
146	OTHER TECHNICAL PERS	3.00	203,583
148	COMP-ADDITIONAL WORK	.00	120,769
187	STUD WRKRS/TUTORS/INTERNS	.00	19,821
200	EMPLOYEE BENEFITS	.00	210,264
324	PROF-EDUC SERV - PROF DEV	.00	93,580
330	OTHER PROFESSIONAL SERV	.00	3,384,165
581	MILEAGE	.00	1,500
582	TRAVEL	.00	75,704
610	GENERAL SUPPLIES	.00	29,080
635	MEALS & REFRESHMENTS	.00	19,000
640	BOOKS & PERIODICALS	.00	1,000
650	SUPPLIES & FEES - TECHNOLOGY	.00	71,000
758	TECH EQUIP - NEW	.00	361,764
TOTAL SALARIES AND BENEFITS		9.00	983,380
TOTAL OTHERS		.00	4,036,793
GRAND TOTAL		9.00	5,020,173

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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:** 2010-11 Empowering Effective Teachers

**PROGRAM ADMINISTRATOR:** Superintendent of Schools

**PROGRAM CODE:** 16N

---

**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. Providing increased pay and greater roles and responsibilities for teachers who earn tenure;
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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-2011 EMPOWERING EFFECTIVE TEACHERS

**PROGRAM CODE:** 16N

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	2.00	207,915	2.00	199,962	.00	-7,953
116 CENTRL SUPPORT ADMIN	4.00	319,324	4.00	210,218	.00	-109,106
122 TEACHER-SPEC ASSGNMT	.00	0	.00	18,763	.00	18,763
125 WKSP-COM WK-CUR-INSV	.00	352,767	.00	0	.00	-352,767
144 COMPUTER SERVICE PERS	2.00	66,206	.00	0	-2.00	-66,206
146 OTHER TECHNICAL PERS	2.00	111,416	2.00	115,353	.00	3,937
148 COMP-ADDITIONAL WORK	.00	752	.00	120,769	.00	120,017
187 STUD WRKRS/TUTORS/INTERNS	.00	19,142	.00	19,821	.00	679
200 EMPLOYEE BENEFITS	.00	145,460	.00	186,645	.00	41,185
324 PROF-EDUC SERV - PROF DEV	.00	743,800	.00	93,580	.00	-650,220
330 OTHER PROFESSIONAL SERV	.00	5,577,619	.00	3,384,165	.00	-2,193,454
441 RENTAL - LAND & BLDGS	.00	4,007	.00	0	.00	-4,007
530 COMMUNICATIONS	.00	6,750	.00	0	.00	-6,750
540 ADVERTISING	.00	626	.00	0	.00	-626
550 PRINTING & BINDING	.00	25,934	.00	0	.00	-25,934
581 MILEAGE	.00	352	.00	0	.00	-352
582 TRAVEL	.00	30,793	.00	50,000	.00	19,207
599 OTHER PURCHASED SERVICES	.00	300	.00	0	.00	-300
610 GENERAL SUPPLIES	.00	13,777	.00	25,000	.00	11,223
635 MEALS & REFRESHMENTS	.00	27,128	.00	19,000	.00	-8,128
640 BOOKS & PERIODICALS	.00	96	.00	1,000	.00	904
648 EDUCATIONAL SOFTWARE	.00	132,861	.00	0	.00	-132,861
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	71,000	.00	71,000
758 TECH EQUIP - NEW	.00	212,975	.00	359,724	.00	146,749

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Empowering Effective Teachers  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Superintendent of Schools

**PROGRAM CODE:** 16N

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2010-2011 EMPOWERING EFFECTIVE TEACHERS

**PROGRAM CODE:** 16N

(continued from previous page)

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	10.00	1,222,982	8.00	871,531	-2.00	-351,451
TOTAL OTHERS	.00	6,777,018	.00	4,003,469	.00	-2,773,549
GRAND TOTAL	10.00	8,000,000	8.00	4,875,000	-2.00	-3,125,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

---

**ORGANIZATION UNIT:** Office of Research, Assessment and  
Accountability

**PROGRAM ADMINISTRATOR:** Paulette Poncelet

**PROGRAM:** 2011 Measures of Effective Teaching

**PROGRAM CODE:** 17N

---

**STATEMENT OF FUNCTION:**

The Pittsburgh Public Schools 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 plan *Empowering Effective Teachers in the Pittsburgh Public Schools*. The Board of Education has 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.

In addition, the District is expanding its partnership with the Bill & Melinda Gates Foundation through a 2-year research project, *Measures of Effective Teaching* (MET), to determine ways in which teacher effectiveness can be reliably identified and measured. The operating period for Measures of Effective Teaching is November 1, 2010 to October 31, 2011. The results of the MET project will strengthen our efforts to improve the recruitment, retention and recognition of effective teachers by developing a set of measures that will provide accurate and complete feedback on a teacher's impact on student achievement. The results of the study will directly benefit students, families, teachers and administrators in the Pittsburgh Public Schools and the economic growth of the City of Pittsburgh and the region.

The MET project will go beyond the exclusive use of student assessments as a proxy for effective teaching and develop a set of measures that together provide fair and accurate feedback on a teacher's impact on student achievement.

The MET project will provide tools and information that directly impact several of the District's initiatives, including the development of a rigorous teacher evaluation system, a valid and equitable teacher performance pay plan, a teacher academy, a career ladder and making tenure decisions more meaningful. This study will strengthen the capacity of PPS and other districts to use improved measures of teacher effectiveness. With greater capacity to do so, district leaders will be able to make decisions that are data-driven – from identifying needed resources to increase or improve teachers' capacity, to placing teachers in classrooms with the highest student need. Teachers will be empowered to focus professional learning, think strategically about improving practice and have greater impact on student outcomes.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2011 MEASURES OF EFFECTIVE TEACHING

PROGRAM CODE: 17N

FUNDING SOURCE: BILL & MELINDA GATES FOUNDATION

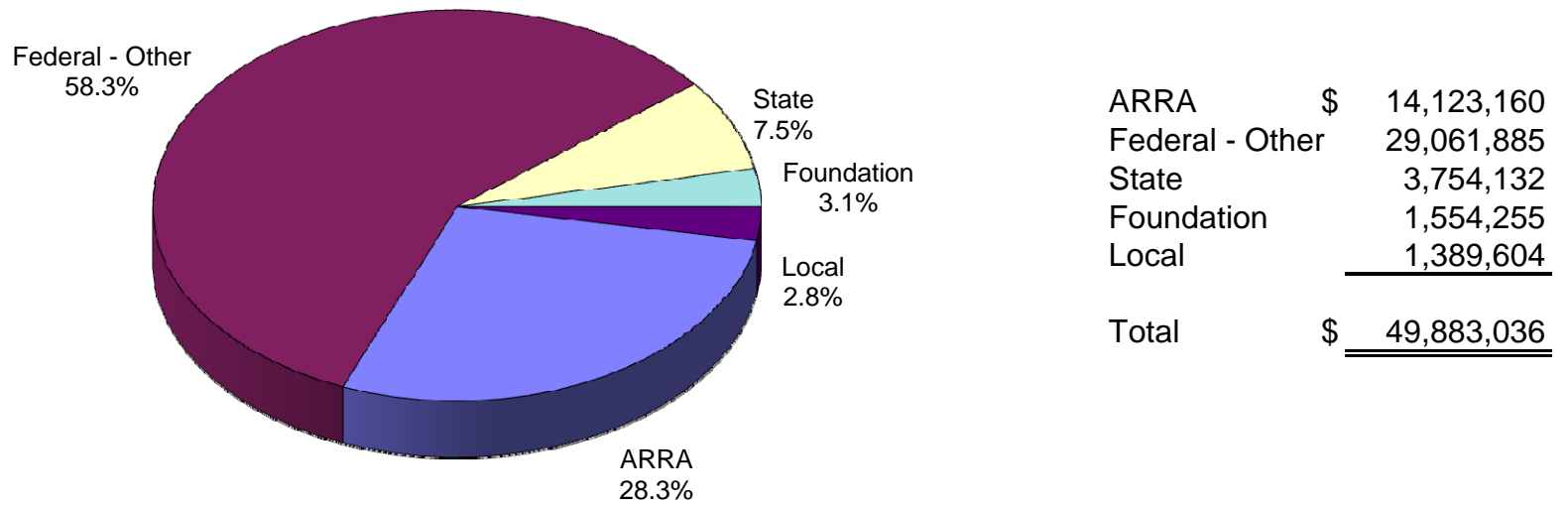
OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	75,000	.00	0	.00	-75,000
146 OTHER TECHNICAL PERS	1.00	72,083	1.00	88,230	.00	16,147
200 EMPLOYEE BENEFITS	.00	24,821	.00	23,619	.00	-1,202
550 PRINTING & BINDING	.00	1,500	.00	0	.00	-1,500
581 MILEAGE	.00	1,500	.00	1,500	.00	0
582 TRAVEL	.00	23,200	.00	25,704	.00	2,504
610 GENERAL SUPPLIES	.00	4,000	.00	4,080	.00	80
640 BOOKS & PERIODICALS	.00	500	.00	0	.00	-500
750 EQUIP-ORIGINAL & ADD	.00	2,000	.00	0	.00	-2,000
758 TECH EQUIP - NEW	.00	4,200	.00	2,040	.00	-2,160
TOTAL SALARIES AND BENEFITS	1.00	171,904	1.00	111,849	.00	-60,055
TOTAL OTHERS	.00	36,900	.00	33,324	.00	-3,576
GRAND TOTAL	1.00	208,804	1.00	145,173	.00	-63,631

## **Academic Services**

### **Summaries**

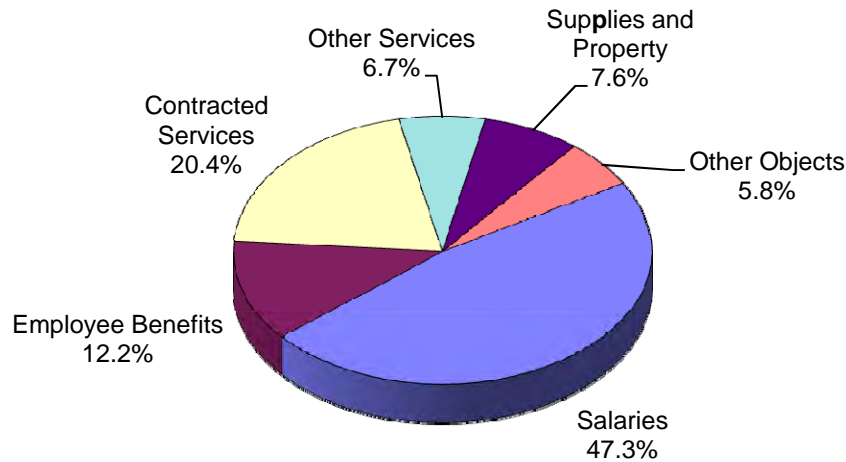
# SCHOOL DISTRICT OF PITTSBURGH

## APPROPRIATIONS BY FUNDING SOURCE OFFICE OF THE DEPUTY SUPERINTENDENT ACADEMIC SERVICES 2010-11 SUPPLEMENTAL FUNDS



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2010-11 SUPPLEMENTAL FUNDS**



Salaries	\$	23,585,071
Employee Benefits		6,111,022
Contracted Services		10,204,079
Other Services		3,324,200
Supplies and Property		3,786,476
Other Objects		<u>2,872,188</u>
<b>Total</b>	<b>\$</b>	<b><u><u>49,883,036</u></u></b>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2010-11 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	17.60	\$ 2,168,115
120 PROFESSIONAL - EDUCATIONAL	171.33	16,701,265
130 PROFESSIONAL - OTHER	9.70	874,154
140 TECHNICAL	25.20	1,480,346
150 OFFICE / CLERICAL	2.00	154,763
180 SERVICE WORK AND LABORER		836,084
190 INSTRUCTIONAL ASSISTANT	38.28	1,370,344
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		6,111,022
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		10,204,079
400 PURCHASED PROPERTY SERVICES		19,354
500 OTHER PURCHASED SERVICES		3,304,846
600 SUPPLIES		3,536,552
700 PROPERTY		249,924
800-900 OTHER OBJECTS		2,872,188
<b>TOTAL</b>	<u>264.11</u>	<u>\$ 49,883,036</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Academic Services

**ADMINISTRATOR:** Linda Lane

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**STATEMENT OF FUNCTION:**

The budget information shown on the following three pages is a summary of twenty-four 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; major State initiatives such as the Educational Assistance Program; and foundation support for the Pittsburgh Science and Technology Academy and for arts education.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT  
ADMINISTRATOR: LINDA LANE

UNIT: ACADEMIC SERVICES

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
113	DIRECTORS	2.80	293,875
114	PRINCIPALS	.00	593,420
116	CENTRL SUPPORT ADMIN	14.80	1,280,820
121	CLASSROOM TEACHERS	163.53	11,536,436
123	SUBSTITUTE TEACHERS	.00	8,384
124	COMP-ADDITIONAL WORK	.00	3,370,198
125	WKSP-COM WK-CUR-INSV	.00	1,223,864
126	COUNSELORS	2.80	199,093
127	LIBRARIANS	5.00	363,290
132	SOCIAL WORKERS	.70	53,732
133	SCHOOL NURSES	.00	20,000
135	OTHER CENT SUPP STAFF	9.00	800,422
142	OTHER ACCOUNTING PERS	1.00	63,523
144	COMPUTER SERVICE PERS	.50	25,000
146	OTHER TECHNICAL PERS	23.70	1,391,823
151	SECRETARIES	2.00	77,776
153	SCH SECRETARY-CLERKS	.00	2,000
155	OTHER OFFICE PERS	.00	2,000
157	COMP-ADDITIONAL WORK	.00	72,987
182	FOOD SERVICE STAFF	.00	15,000
187	STUD WRKRS/TUTORS/INTERNS	.00	784,484
188	COMP-ADDITIONAL WORK	.00	36,600
191	INSTR PARAPROFESSIONAL	38.28	1,106,264
197	COMP-ADDITIONAL WORK	.00	264,080
200	EMPLOYEE BENEFITS	.00	6,111,022
322	PROF. EDUC. SERVICES-IUS	.00	2,055,250
323	PROF-EDUCATIONAL SERV	.00	3,177,640
324	PROF-EDUC SERV - PROF DEV	.00	944,550

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: LINDA LANE

(continued from previous page)

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
329	PROF-EDUC SRVC - OTHER	.00	2,486,046
330	OTHER PROFESSIONAL SERV	.00	1,531,843
340	TECHNICAL SERVICES	.00	8,750
432	RPR & MAINT - EQUIP	.00	854
441	RENTAL - LAND & BLDGS	.00	17,000
442	RENTAL - EQUIPMENT	.00	1,000
449	OTHER RENTALS	.00	500
513	CONTRACTED CARRIERS	.00	2,105,956
519	OTHER STUDENT TRANSP	.00	502,061
530	COMMUNICATIONS	.00	182,120
540	ADVERTISING	.00	26,250
550	PRINTING & BINDING	.00	91,461
581	MILEAGE	.00	2,000
582	TRAVEL	.00	208,204
599	OTHER PURCHASED SERVICES	.00	186,794
610	GENERAL SUPPLIES	.00	1,422,599
634	STUDENT SNACKS	.00	800,933
635	MEALS & REFRESHMENTS	.00	132,695
640	BOOKS & PERIODICALS	.00	1,113,229
648	EDUCATIONAL SOFTWARE	.00	2,500
650	SUPPLIES & FEES - TECHNOLOGY	.00	64,596
750	EQUIP-ORIGINAL & ADD	.00	137,965
758	TECH EQUIP - NEW	.00	111,959
840	BUDGETARY RESERVE	.00	1,587,194
934	INDIRECT COST	.00	1,284,994

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

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ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: LINDA LANE

(continued from previous page)

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OBJ.	DESCRIPTION	2010-11 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	264.11	29,696,093
	TOTAL OTHERS	.00	20,186,943
	GRAND TOTAL	264.11	49,883,036

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

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Title I

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

**PROGRAM CODE:** 16P

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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 resources have been allocated to 57 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

PROGRAM: 2010-11 TITLE I

PROGRAM CODE: 16P

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	6.10	450,014	6.60	623,964	.50	173,950
121 CLASSROOM TEACHERS	109.43	7,568,183	96.17	6,898,874	-13.26	-669,309
124 COMP-ADDITIONAL WORK	.00	848,984	.00	39,756	.00	-809,228
125 WKSP-COM WK-CUR-INSV	.00	1,213	.00	257,271	.00	256,058
126 COUNSELORS	5.10	347,117	2.30	175,093	-2.80	-172,024
127 LIBRARIANS	5.05	353,137	5.00	363,290	-.05	10,153
132 SOCIAL WORKERS	1.40	102,137	.70	53,732	-.70	-48,405
133 SCHOOL NURSES	.00	7,475	.00	0	.00	-7,475
142 OTHER ACCOUNTING PERS	1.00	63,366	1.00	63,523	.00	157
146 OTHER TECHNICAL PERS	5.00	360,402	12.70	611,307	7.70	250,905
151 SECRETARIES	2.00	44,304	1.00	38,018	-1.00	-6,286
157 COMP-ADDITIONAL WORK	.00	25,314	.00	3,987	.00	-21,327
182 FOOD SERVICE STAFF	.00	8,207	.00	0	.00	-8,207
187 STUD WRKRS/TUTORS/INTERNS	.00	17,995	.00	26,739	.00	8,744
191 INSTR PARAPROFESSIONAL	39.45	1,113,478	35.28	1,023,260	-4.17	-90,218
197 COMP-ADDITIONAL WORK	.00	270,009	.00	3,702	.00	-266,307
200 EMPLOYEE BENEFITS	.00	3,444,196	.00	3,386,999	.00	-57,197
322 PROF. EDUC. SERVICES-IUS	.00	1,409,599	.00	1,159,645	.00	-249,954
323 PROF-EDUCATIONAL SERV	.00	1,790,104	.00	3,177,640	.00	1,387,536
324 PROF-EDUC SERV - PROF DEV	.00	121,300	.00	94,000	.00	-27,300
329 PROF-EDUC SRVC - OTHER	.00	358,054	.00	91,059	.00	-266,995
330 OTHER PROFESSIONAL SERV	.00	32,000	.00	2,000	.00	-30,000
340 TECHNICAL SERVICES	.00	2,500	.00	350	.00	-2,150
432 RPR & MAINT - EQUIP	.00	553	.00	854	.00	301
442 RENTAL - EQUIPMENT	.00	1,000	.00	1,000	.00	0
513 CONTRACTED CARRIERS	.00	298,688	.00	1,059,214	.00	760,526
519 OTHER STUDENT TRANSP	.00	42,023	.00	50,236	.00	8,213
530 COMMUNICATIONS	.00	87,992	.00	74,020	.00	-13,972

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Title I  
(continued from previous page)

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

**PROGRAM CODE:** 16P

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 TITLE I

**PROGRAM CODE:** 16P

(continued from previous page)

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
540 ADVERTISING	.00	11,100	.00	0	.00	-11,100
550 PRINTING & BINDING	.00	34,950	.00	58,961	.00	24,011
581 MILEAGE	.00	200	.00	200	.00	0
582 TRAVEL	.00	129,206	.00	124,890	.00	-4,316
599 OTHER PURCHASED SERVICES	.00	42,590	.00	40,580	.00	-2,010
610 GENERAL SUPPLIES	.00	574,146	.00	514,597	.00	-59,549
634 STUDENT SNACKS	.00	32,969	.00	30,779	.00	-2,190
635 MEALS & REFRESHMENTS	.00	71,575	.00	81,944	.00	10,369
640 BOOKS & PERIODICALS	.00	491,057	.00	446,534	.00	-44,523
648 EDUCATIONAL SOFTWARE	.00	88,955	.00	0	.00	-88,955
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	12,321	.00	12,321
750 EQUIP-ORIGINAL & ADD	.00	3,672	.00	17,000	.00	13,328
758 TECH EQUIP - NEW	.00	75,964	.00	40,100	.00	-35,864
934 INDIRECT COST	.00	666,426	.00	536,833	.00	-129,593
TOTAL SALARIES AND BENEFITS	174.53	15,025,531	160.75	13,569,515	-13.78	-1,456,016
TOTAL OTHERS	.00	6,366,623	.00	7,614,757	.00	1,248,134
GRAND TOTAL	174.53	21,392,154	160.75	21,184,272	-13.78	-207,882

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-11 ARRA Title I

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

**PROGRAM CODE:** 03M

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**STATEMENT OF FUNCTION:**

The American Recovery and Reinvestment Act (ARRA) was signed into law on February 17, 2009 and included new funding for education. The largest category of additional funds directly provided to the District comes through the federal program known as Title I. This funding is a one-time increase and must be utilized to fund one-time expenditures with the understanding that the funding is not sustainable. These funds are to be used innovatively to boost the achievement of low-achieving students.

The District's data indicates that students are reaching high school without the literacy foundation they need to succeed. As struggling readers fall further behind through their middle school years, it is extremely difficult for them to recover in high school. As a way to address the comprehensive issue of literacy under-development once students reach high schools, the District will be engaging middle school students in new and exciting ways during a summer literacy experience where students and teachers will begin to build trusting relationships. This summer enrichment acceleration program will combine differentiated literacy instruction and practice with authentic learning experiences and fun, choice-driven activities. The program teaches students that they can overcome challenges through effort, and helps them find and develop a passion while building the literacy skills that are critical to success in all aspects of life.

The goals of the program are to:

- 1) Improve teacher effectiveness and instructional quality to advance skills of struggling readers;
- 2) Ensure that intervention is deeper and more engaging;
- 3) Creatively use time, content, and capacity to help students catch up and keep up and;
- 4) Monitor and analyze student achievement results to continuously improve our efforts.

To increase the chances that the summer program will provide long lasting sustainable results and to carry the literacy initiative into the regular school year, Middle Grade Literacy Intervention Specialists will be utilized in the lowest achieving schools. They will be charged with assessing every middle grade student using a battery of reading diagnostics to determine reading skill deficits and develop a customized literacy intervention plan for struggling adolescent readers in each school.

Students who were in grades 5-8 during the 2009-10 school year participated in the 2010 summer program. During the summer of 2011 the summer camp will be extended to include grades K-4 in addition to students who were in grades 5-8 during the 2010-11 school year.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-11 ARRA TITLE I

**PROGRAM CODE:** 03M

AMERICAN RECOVERY AND REINVESTMENT ACT

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	107,524	1.00	100,000	.00	-7,524
121 CLASSROOM TEACHERS	15.00	936,050	15.00	1,200,000	.00	263,950
124 COMP-ADDITIONAL WORK	.00	734,313	.00	2,000,000	.00	1,265,687
125 WKSP-COM WK-CUR-INSV	.00	0	.00	52,600	.00	52,600
133 SCHOOL NURSES	.00	18,444	.00	20,000	.00	1,556
146 OTHER TECHNICAL PERS	1.00	80,237	1.00	81,000	.00	763
153 SCH SECRETARY-CLERKS	.00	1,876	.00	2,000	.00	124
155 OTHER OFFICE PERS	.00	1,928	.00	2,000	.00	72
157 COMP-ADDITIONAL WORK	.00	3,803	.00	4,000	.00	197
182 FOOD SERVICE STAFF	.00	14,995	.00	15,000	.00	5
187 STUD WRKRS/TUTORS/INTERNS	.00	449,054	.00	650,945	.00	201,891
188 COMP-ADDITIONAL WORK	.00	31,172	.00	31,200	.00	28
200 EMPLOYEE BENEFITS	.00	441,485	.00	765,287	.00	323,802
322 PROF. EDUC. SERVICES-IUS	.00	426,509	.00	661,253	.00	234,744
329 PROF-EDUC SRVC - OTHER	.00	472,815	.00	2,000,000	.00	1,527,185
330 OTHER PROFESSIONAL SERV	.00	321,143	.00	325,000	.00	3,857
340 TECHNICAL SERVICES	.00	8,400	.00	8,400	.00	0
441 RENTAL - LAND & BLDGS	.00	16,000	.00	16,000	.00	0
449 OTHER RENTALS	.00	365	.00	500	.00	135
513 CONTRACTED CARRIERS	.00	433,953	.00	700,000	.00	266,047
530 COMMUNICATIONS	.00	38,142	.00	60,000	.00	21,858
540 ADVERTISING	.00	15,351	.00	20,000	.00	4,649
550 PRINTING & BINDING	.00	15,184	.00	30,000	.00	14,816
581 MILEAGE	.00	276	.00	300	.00	24
582 TRAVEL	.00	1,237	.00	0	.00	-1,237
610 GENERAL SUPPLIES	.00	227,204	.00	550,282	.00	323,078
634 STUDENT SNACKS	.00	427,488	.00	500,000	.00	72,512
635 MEALS & REFRESHMENTS	.00	16,651	.00	20,000	.00	3,349

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-11 ARRA Title I  
(continued from previous page)

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

**PROGRAM CODE:** 03M

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

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PROGRAM: 2009-11 ARRA TITLE I  
AMERICAN RECOVERY AND REINVESTMENT ACT  
FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

PROGRAM CODE: 03M  
(continued from previous page)

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OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	145,582	.00	490,000	.00	344,418
934 INDIRECT COST	.00	73,102	.00	429,070	.00	355,968
TOTAL SALARIES AND BENEFITS	17.00	2,820,881	17.00	4,924,032	.00	2,103,151
TOTAL OTHERS	.00	2,639,402	.00	5,810,805	.00	3,171,403
GRAND TOTAL	17.00	5,460,283	17.00	10,734,837	.00	5,274,554

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Title II, Part A

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

**PROGRAM CODE:** 17P

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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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 TITLE II, PART A - IMPROVING TEACHER QUALITY

**PROGRAM CODE:** 17P

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.80	103,800	1.80	205,875	.00	102,075
116 CENTRL SUPPORT ADMIN	.20	106,995	.20	20,382	.00	-86,613
121 CLASSROOM TEACHERS	35.90	2,040,515	32.96	2,183,106	-2.94	142,591
125 WKSP-COM WK-CUR-INSV	.00	0	.00	177,211	.00	177,211
146 OTHER TECHNICAL PERS	2.00	89,098	2.00	92,012	.00	2,914
191 INSTR PARAPROFESSIONAL	4.00	120,000	.00	0	-4.00	-120,000
200 EMPLOYEE BENEFITS	.00	687,092	.00	762,407	.00	75,315
322 PROF. EDUC. SERVICES-IUS	.00	300,447	.00	234,352	.00	-66,095
324 PROF-EDUC SERV - PROF DEV	.00	462,000	.00	294,000	.00	-168,000
581 MILEAGE	.00	2,150	.00	0	.00	-2,150
582 TRAVEL	.00	18,800	.00	6,000	.00	-12,800
610 GENERAL SUPPLIES	.00	1,150	.00	0	.00	-1,150
635 MEALS & REFRESHMENTS	.00	15,300	.00	0	.00	-15,300
640 BOOKS & PERIODICALS	.00	600	.00	0	.00	-600
934 INDIRECT COST	.00	126,334	.00	103,358	.00	-22,976
TOTAL SALARIES AND BENEFITS	43.90	3,147,500	36.96	3,440,993	-6.94	293,493
TOTAL OTHERS	.00	926,781	.00	637,710	.00	-289,071
GRAND TOTAL	43.90	4,074,281	36.96	4,078,703	-6.94	4,422

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Title IIB Math & Science  
Partnership

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 11Q

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**STATEMENT OF FUNCTION:**

In 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, the needs of Pittsburgh's secondary mathematics students are being addressed 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. Increase the number of teachers who are adequately prepared to teach inquiry-based Algebra 1.
2. Increase the ability of teachers to teach inquiry-based mathematics.
3. Increase student learning around big ideas in Algebra 1 and around 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. Enable teachers to show significant growth in content by participating in a collaborative, 2-year intense cycle of professional development.
6. Increase the performance of all students on the PSSA (Pennsylvania System of School Assessment).
7. Increase PSSA scores of African American students to approach the overall scores through the creation of more equitable, student-centered classrooms.
8. Improve instruction and learning through participation in professional learning communities (e.g., lesson study, professional development cohorts, group planning).
9. Increase the number of teachers who initiate discussion, collaboration, and problem-solving to promote student learning.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 TITLE IIB MATH & SCIENCE PARTNERSHIP

PROGRAM CODE: 11Q

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	74,700	.00	74,700
200 EMPLOYEE BENEFITS	.00	0	.00	9,607	.00	9,607
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	125,451	.00	125,451
330 OTHER PROFESSIONAL SERV	.00	0	.00	33,500	.00	33,500
582 TRAVEL	.00	0	.00	2,114	.00	2,114
610 GENERAL SUPPLIES	.00	0	.00	1,577	.00	1,577
635 MEALS & REFRESHMENTS	.00	0	.00	2,275	.00	2,275
934 INDIRECT COST	.00	0	.00	7,975	.00	7,975
TOTAL SALARIES AND BENEFITS	.00	0	.00	84,307	.00	84,307
TOTAL OTHERS	.00	0	.00	172,892	.00	172,892
GRAND TOTAL	.00	0	.00	257,199	.00	257,199

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Title III Limited English Proficiency

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 09Q

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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 a Resource Teacher/ESL Coach for various ESL and general education personnel throughout the District
- 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

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 TITLE III LIMITED ENGLISH PROFICIENCY

PROGRAM CODE: 09Q

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	53,921	1.00	50,000	.00	-3,921
200 EMPLOYEE BENEFITS	.00	11,158	.00	11,000	.00	-158
581 MILEAGE	.00	1,000	.00	1,000	.00	0
610 GENERAL SUPPLIES	.00	12,871	.00	20,145	.00	7,274
640 BOOKS & PERIODICALS	.00	13,011	.00	20,145	.00	7,134
934 INDIRECT COST	.00	1,839	.00	2,045	.00	206
TOTAL SALARIES AND BENEFITS	1.00	65,079	1.00	61,000	.00	-4,079
TOTAL OTHERS	.00	28,721	.00	43,335	.00	14,614
GRAND TOTAL	1.00	93,800	1.00	104,335	.00	10,535

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Educational Assistance

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

**PROGRAM CODE:** 12Q

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**STATEMENT OF FUNCTION:**

The Educational Assistance Program (EAP) serves students in grades K-12 who were not proficient on the Pennsylvania System of School Assessment (PSSA) or other standardized assessment. Families of eligible students are notified by the school that their child is invited to participate in the EAP. Students receive standards-based instruction utilizing an evidenced-based instructional program. The EAP is designed to address skill deficits that inhibit a student's ability to meet grade level performance.

Highly qualified teachers and paraprofessionals, along with trained and credentialed college and high school tutors, provide reading and math support directly linked to the curriculum utilized during the day. Instruction is provided during extended learning opportunities before school, after school, on Saturday and, in some instances, during the day. Instruction is provided at a maximum ratio of 10 students to 1 teacher during the school year. The use of college and high school tutors further reduces student-teacher ratios.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 EDUCATIONAL ASSISTANCE

**PROGRAM CODE:** 12Q

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	874,652	.00	1,007,424	.00	132,772
125 WKSP-COM WK-CUR-INSV	.00	28,300	.00	46,640	.00	18,340
157 COMP-ADDITIONAL WORK	.00	65,000	.00	65,000	.00	0
187 STUD WRKRS/TUTORS/INTERNS	.00	75,950	.00	106,800	.00	30,850
197 COMP-ADDITIONAL WORK	.00	212,170	.00	260,378	.00	48,208
200 EMPLOYEE BENEFITS	.00	105,226	.00	128,721	.00	23,495
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	60,000	.00	60,000
329 PROF-EDUC SRVC - OTHER	.00	32,775	.00	66,500	.00	33,725
330 OTHER PROFESSIONAL SERV	.00	7,225	.00	0	.00	-7,225
519 OTHER STUDENT TRANSP	.00	375,000	.00	425,000	.00	50,000
530 COMMUNICATIONS	.00	4,000	.00	4,000	.00	0
599 OTHER PURCHASED SERVICES	.00	35,000	.00	35,000	.00	0
610 GENERAL SUPPLIES	.00	40,000	.00	72,396	.00	32,396
634 STUDENT SNACKS	.00	20,000	.00	20,000	.00	0
635 MEALS & REFRESHMENTS	.00	8,644	.00	4,000	.00	-4,644
640 BOOKS & PERIODICALS	.00	388,000	.00	65,000	.00	-323,000
648 EDUCATIONAL SOFTWARE	.00	591,331	.00	0	.00	-591,331
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	50,000	.00	50,000
TOTAL SALARIES AND BENEFITS	.00	1,361,298	.00	1,614,963	.00	253,665
TOTAL OTHERS	.00	1,501,975	.00	801,896	.00	-700,079
GRAND TOTAL	.00	2,863,273	.00	2,416,859	.00	-446,414

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 SIG (School Improvement Grant)

**PROGRAM ADMINISTRATOR:** Linda Lane and School Principals

**PROGRAM CODE:** 14M

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**STATEMENT OF FUNCTION:**

The District has received the first year of a three-year competitive grant totaling \$14,758,084 to implement a Transformation Model as defined by the United States Department of Education in the following six schools: Pittsburgh King, Pittsburgh Brashear, Pittsburgh Langley, Pittsburgh Oliver, Pittsburgh Perry and Pittsburgh Westinghouse.

The transformation projects to be implemented are: Teacher training academies at Pittsburgh King (K-8) and Pittsburgh Brashear (9-12); two single-gender academies at Westinghouse High School in Homewood; a new career and technical education program at Oliver High School in the North Side; and to improve Langley High School in Sheraden and Perry High School in Perry North.

Funding will also be used to support students who previously attended Pittsburgh Rooney as part of their transition into their new schools, Pittsburgh Allegheny 6-8 and Pittsburgh Schiller 6-8.

Year 2 and Year 3 funding are contingent upon the District meeting progress monitoring requirements. Funding will also support select District-level activities related to the transformation of the schools mentioned above.

The funds will be awarded as follows:

Year 1 award - \$2,492,912

Year 2 award - \$5,017,068

Year 3 award - \$7,248,104



**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 SIG (SCHOOL IMPROVEMENT GRANT)  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 14M

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	4.00	282,238	4.00	282,238
124 COMP-ADDITIONAL WORK	.00	0	.00	323,018	.00	323,018
125 WKSP-COM WK-CUR-INSV	.00	0	.00	599,442	.00	599,442
146 OTHER TECHNICAL PERS	.00	0	2.50	173,792	2.50	173,792
200 EMPLOYEE BENEFITS	.00	0	.00	261,726	.00	261,726
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	90,000	.00	90,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	40,801	.00	40,801
513 CONTRACTED CARRIERS	.00	0	.00	346,742	.00	346,742
530 COMMUNICATIONS	.00	0	.00	40,000	.00	40,000
610 GENERAL SUPPLIES	.00	0	.00	15,000	.00	15,000
634 STUDENT SNACKS	.00	0	.00	242,854	.00	242,854
934 INDIRECT COST	.00	0	.00	77,299	.00	77,299
 TOTAL SALARIES AND BENEFITS	.00	0	6.50	1,640,216	6.50	1,640,216
 TOTAL OTHERS	.00	0	.00	852,696	.00	852,696
 GRAND TOTAL	.00	0	6.50	2,492,912	6.50	2,492,912

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 SIG State Support

**PROGRAM ADMINISTRATOR:** Linda Lane

**PROGRAM CODE:** 04R

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**STATEMENT OF FUNCTION:**

The Pennsylvania Department of Education is providing this \$1.3 million grant to support start-up costs for the first year of the three-year competitive Federal grant totaling \$14,758,084 to implement a Transformation Model in the following six schools: Pittsburgh King, Pittsburgh Brashear, Pittsburgh Langley, Pittsburgh Oliver, Pittsburgh Perry and Pittsburgh Westinghouse.

Funding will also support select District-level activities related to the transformation of the schools mentioned above, e.g. the design of an extended learning program to be conducted at the secondary schools served by the grant during the second semester of the 2010-11 school year.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 STATE SIG SUPPORT

PROGRAM CODE: 04R

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	668,637	.00	668,637
840 BUDGETARY RESERVE	.00	0	.00	668,636	.00	668,636
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	1,337,273	.00	1,337,273
GRAND TOTAL	.00	0	.00	1,337,273	.00	1,337,273

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 School Improvement

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

**PROGRAM CODE:** 16Q

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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, they are designated as School Improvement II; after four years they are designated as 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 2010-11 school year, the District will receive a total of \$1,290,357 from non-ARRA Federal School Improvement funds 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.

<b><u>\$47,627 each</u></b>	Pittsburgh Arsenal PreK-5	Pittsburgh Schaeffer K-8	Pittsburgh Carrick	Pittsburgh Schenley
	Pittsburgh Faison PreK-8	Pittsburgh Sunnyside K-8	Pittsburgh Langley	Pittsburgh Westinghouse
	Pittsburgh King K-8	Pittsburgh Westwood K-8	Pittsburgh Oliver	
	Pittsburgh Lincoln K-8	Pittsburgh Allerdice	Pittsburgh Peabody	
	Pittsburgh Miller PreK-5	Pittsburgh Brashear	Pittsburgh Perry	

<b><u>\$52,659 each</u></b>	Pittsburgh Fort Pitt PreK-5	Pittsburgh Stevens K-8	Pittsburgh Arsenal 6-8
	Pittsburgh Murray PreK-8	Pittsburgh Allegheny 6-8	Pittsburgh Schiller 6-8

<b><u>\$58,562 each</u></b>	Pittsburgh Weil PreK-5	Pittsburgh South Hills 6-8
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Pittsburgh Rooney was eligible for \$47,627. Since Pittsburgh Rooney closed after the 2009-10 school year the funding has been allocated to the schools that received the Rooney students, Pittsburgh Allegheny 6-8 and Pittsburgh Schiller 6-8.

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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 SCHOOL IMPROVEMENT

**PROGRAM CODE:** 16Q

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	18.80	1,207,147	6.13	434,271	-12.67	-772,876
123 SUBSTITUTE TEACHERS	.00	4,075	.00	0	.00	-4,075
124 COMP-ADDITIONAL WORK	.00	32,241	.00	0	.00	-32,241
146 OTHER TECHNICAL PERS	.00	0	.02	365	.02	365
157 COMP-ADDITIONAL WORK	.00	3,726	.00	0	.00	-3,726
188 COMP-ADDITIONAL WORK	.00	2,000	.00	0	.00	-2,000
191 INSTR PARAPROFESSIONAL	5.00	151,965	1.00	29,004	-4.00	-122,961
197 COMP-ADDITIONAL WORK	.00	1,562	.00	0	.00	-1,562
200 EMPLOYEE BENEFITS	.00	415,789	.00	148,981	.00	-266,808
329 PROF-EDUC SRVC - OTHER	.00	40,000	.00	0	.00	-40,000
449 OTHER RENTALS	.00	3,185	.00	0	.00	-3,185
519 OTHER STUDENT TRANSP	.00	3,037	.00	5,000	.00	1,963
530 COMMUNICATIONS	.00	0	.00	4,000	.00	4,000
582 TRAVEL	.00	537	.00	0	.00	-537
599 OTHER PURCHASED SERVICES	.00	6,025	.00	5,000	.00	-1,025
610 GENERAL SUPPLIES	.00	46,196	.00	52,000	.00	5,804
634 STUDENT SNACKS	.00	1,677	.00	1,000	.00	-677
635 MEALS & REFRESHMENTS	.00	0	.00	1,000	.00	1,000
640 BOOKS & PERIODICALS	.00	35,481	.00	30,150	.00	-5,331
648 EDUCATIONAL SOFTWARE	.00	12,500	.00	0	.00	-12,500
750 EQUIP-ORIGINAL & ADD	.00	3,964	.00	0	.00	-3,964
758 TECH EQUIP - NEW	.00	150,701	.00	47,236	.00	-103,465
840 BUDGETARY RESERVE	.00	21,488	.00	492,341	.00	470,853
934 INDIRECT COST	.00	52,704	.00	40,009	.00	-12,695

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 School Improvement  
(continued from previous page)

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

**PROGRAM CODE:** 16Q

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 SCHOOL IMPROVEMENT

PROGRAM CODE: 16Q

(continued from previous page)

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	23.80	1,818,505	7.15	612,621	-16.65	-1,205,884
TOTAL OTHERS	.00	377,495	.00	677,736	.00	300,241
GRAND TOTAL	23.80	2,196,000	7.15	1,290,357	-16.65	-905,643

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
**PROGRAM ADMINISTRATOR:** Janis Ripper and Tamiya Larkin

**PROGRAM:** 2010-11 School Improvement ARRA  
American Recovery and Reinvestment Act  
**PROGRAM CODE:** 16M

**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, they are designated as School Improvement II; after four years they are designated as 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 2010-11 school year, the District will receive a total of \$895,411 from ARRA School Improvement funds 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.

<b><u>\$33,049 each</u></b>	Pittsburgh Arsenal PreK-5	Pittsburgh Schaeffer K-8	Pittsburgh Carrick	Pittsburgh Schenley
	Pittsburgh Faison PreK-8	Pittsburgh Sunnyside K-8	Pittsburgh Langley	Pittsburgh Westinghouse
	Pittsburgh King K-8	Pittsburgh Westwood K-8	Pittsburgh Oliver	
	Pittsburgh Lincoln K-8	Pittsburgh Alderdice	Pittsburgh Peabody	
	Pittsburgh Miller PreK-5	Pittsburgh Brashear	Pittsburgh Perry	
<b><u>\$36,541 each</u></b>	Pittsburgh Fort Pitt PreK-5	Pittsburgh Stevens K-8	Pittsburgh Arsenal 6-8	
	Pittsburgh Murray PreK-8	Pittsburgh Allegheny 6-8	Pittsburgh Schiller 6-8	
<b><u>\$40,638 each</u></b>	Pittsburgh Weil PreK-5	Pittsburgh South Hills 6-8		

Pittsburgh Rooney was eligible for \$33,049. Since Pittsburgh Rooney closed after the 2009-10 school year the funding will be allocated to the schools that received the Rooney students, Pittsburgh Allegheny 6-8 and Pittsburgh Schiller 6-8.

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 or support 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 SCHOOL IMPROVEMENT - ARRA  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 16M

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	4.27	301,347	4.27	301,347
146 OTHER TECHNICAL PERS	.00	0	.48	11,892	.48	11,892
191 INSTR PARAPROFESSIONAL	.00	0	2.00	54,000	2.00	54,000
200 EMPLOYEE BENEFITS	.00	0	.00	120,978	.00	120,978
519 OTHER STUDENT TRANSP	.00	0	.00	2,000	.00	2,000
599 OTHER PURCHASED SERVICES	.00	0	.00	3,000	.00	3,000
610 GENERAL SUPPLIES	.00	0	.00	26,012	.00	26,012
640 BOOKS & PERIODICALS	.00	0	.00	10,000	.00	10,000
840 BUDGETARY RESERVE	.00	0	.00	338,424	.00	338,424
934 INDIRECT COST	.00	0	.00	27,758	.00	27,758
 TOTAL SALARIES AND BENEFITS	 .00	 0	 6.75	 488,217	 6.75	 488,217
 TOTAL OTHERS	 .00	 0	 .00	 407,194	 .00	 407,194
 GRAND TOTAL	 .00	 0	 6.75	 895,411	 6.75	 895,411

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Teacher Incentive Fund

**PROGRAM ADMINISTRATOR:** Linda Lane

**PROGRAM CODE:** 10G

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**STATEMENT OF FUNCTION:**

The Teacher Incentive Fund (TIF) is in its fourth 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. Consultants working with the District, as indicated by the grant, will provide ongoing professional development to principals and District leadership throughout the remaining two years of the grant.

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 percentages of funds for principal performance incentives that the District is required to contribute in each remaining program year are 30% in 2010-11 and 75% in 2011-12.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 TEACHER INCENTIVE FUND - PRINCIPALS

**PROGRAM CODE:** 10G

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	514,560	.00	553,420	.00	38,860
116 CENTRL SUPPORT ADMIN	.00	0	1.00	67,500	1.00	67,500
146 OTHER TECHNICAL PERS	4.00	269,022	3.00	290,292	-1.00	21,270
151 SECRETARIES	1.00	37,579	1.00	39,758	.00	2,179
200 EMPLOYEE BENEFITS	.00	169,680	.00	191,188	.00	21,508
324 PROF-EDUC SERV - PROF DEV	.00	230,350	.00	249,819	.00	19,469
330 OTHER PROFESSIONAL SERV	.00	322,861	.00	220,305	.00	-102,556
581 MILEAGE	.00	550	.00	0	.00	-550
582 TRAVEL	.00	2,050	.00	2,200	.00	150
610 GENERAL SUPPLIES	.00	2,317	.00	11,000	.00	8,683
640 BOOKS & PERIODICALS	.00	5,350	.00	4,000	.00	-1,350
934 INDIRECT COST	.00	51,137	.00	53,610	.00	2,473
TOTAL SALARIES AND BENEFITS	5.00	990,841	5.00	1,142,158	.00	151,317
TOTAL OTHERS	.00	614,615	.00	540,934	.00	-73,681
GRAND TOTAL	5.00	1,605,456	5.00	1,683,092	.00	77,636

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Pittsburgh Emerging Leadership Academy

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 09H

**STATEMENT OF FUNCTION:**

This is the fourth year of a four-year grant in support of the Pittsburgh Emerging Leadership Academy (PELA). PELA is a key strategy within the District’s reform agenda Excellence for All. The goal of PELA is to attract and retain highly qualified, diverse and committed principal candidates who will form a pool of talent from which the District can draw for principal and other administrative job openings that occur throughout the District. PELA is a necessary Human Resources strategy as well as an Academic Office strategy to ensure that academic achievement continues to advance and to be supported with great skill across our schools.

Funding levels from The Eli and Edythe Broad Foundation and from the District’s General Fund, are shown below.

<u>Year</u>	<u>Broad Funding</u>	<u>District Funding</u>	<u>Total Funding</u>	<u>Candidates</u>
2007-08	\$499,150	\$ 253,489	\$ 752,639	7
2008-09	\$176,679	\$ 889,773	\$1,066,452	6
2009-10	\$138,058	\$1,063,465	\$1,201,523	7
2010-11	\$ 40,018	\$1,389,603	\$1,429,621	9

PELA is part of a larger effort by the District to develop professional school leaders – the Pittsburgh Urban Leadership System for Excellence (PULSE), a six-component system for recruiting, training, evaluating, supporting and retaining highly qualified principals. The six components of PULSE are: 1) creating a pipeline of highly qualified principal candidates - PELA; 2) support for new principals; 3) ongoing professional development for principals (Pittsburgh Leadership Academy); 4) individual executive director mentoring and training; 5) principal evaluation (standards-based, principal driven); 6) principal performance-based compensation.

To that end, PELA funds are being used to:

- purchase training materials for PELA residents
- provide stipends for mentor principals
- provide professional development for PELA residents through CORO Center for Civic Leadership Partnership, Duquesne University Partnership, International Center for Leadership in Education Partnership and a consultant contract with Dr. Judy Johnston.
- provide Director of Leadership Development to lead PELA
- provide opportunities to travel to national conferences and top-rated schools.
- fund resident salaries

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 PITTSBURGH EMERGING LEADERSHIP ACADEMY

**PROGRAM CODE:** 09H

**FUNDING SOURCE:** THE ELI AND EDYTHE BROAD FOUNDATION / SCHOOL DISTRICT OF PITTSBURGH

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	32,000	.00	40,000	.00	8,000
116 CENTRL SUPPORT ADMIN	1.00	100,346	1.00	100,000	.00	-346
135 OTHER CENT SUPP STAFF	7.00	627,251	9.00	800,422	2.00	173,171
200 EMPLOYEE BENEFITS	.00	137,261	.00	138,000	.00	739
329 PROF-EDUC SRVC - OTHER	.00	178,961	.00	167,087	.00	-11,874
340 TECHNICAL SERVICES	.00	9,600	.00	0	.00	-9,600
540 ADVERTISING	.00	5,843	.00	6,000	.00	157
582 TRAVEL	.00	39,298	.00	64,000	.00	24,702
599 OTHER PURCHASED SERVICES	.00	93,005	.00	86,112	.00	-6,893
610 GENERAL SUPPLIES	.00	774	.00	9,000	.00	8,226
635 MEALS & REFRESHMENTS	.00	3,252	.00	10,000	.00	6,748
640 BOOKS & PERIODICALS	.00	12,359	.00	9,000	.00	-3,359
TOTAL SALARIES AND BENEFITS	8.00	896,858	10.00	1,078,422	2.00	181,564
TOTAL OTHERS	.00	343,092	.00	351,199	.00	8,107
GRAND TOTAL	8.00	1,239,950	10.00	1,429,621	2.00	189,671

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Pearson Math Coach

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 27L

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**STATEMENT OF FUNCTION:**

This program provides partial funding for one central office math coach to assist in the design and implementation of the new elementary math curriculum over a three-year period. The central office elementary math coach will: 1) work in collaboration with the Chief Academic Officer and Elementary Math Supervisor to design and direct curriculum development, utilizing the Envision Math Program and Everyday Math Program; 2) edit curriculum; 3) revise curriculum; and 4) deliver and design differentiated professional development for administrators, coaches and teachers aligned to the District's reform agenda and focused on consistent content, usage and delivery of the new elementary math curriculum. In addition, the Central Office Elementary Math Coach will provide customized onsite building level support. The coach will also participate in designing and delivering a math professional development course around the new elementary math curriculum. The coach will also work with the District's Family and Community Engagement office to design parent workshops focused on strengthening the home-school math connection.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 PEARSON EDUCATION MATH COACH

PROGRAM CODE: 27L

FUNDING SOURCE: PEARSON EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	47,223	.50	23,612	-.50	-23,611
200 EMPLOYEE BENEFITS	.00	12,777	.00	6,388	.00	-6,389
TOTAL SALARIES AND BENEFITS	1.00	60,000	.50	30,000	-.50	-30,000
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	60,000	.50	30,000	-.50	-30,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Arts Initiative / The Heinz  
Endowments

**PROGRAM ADMINISTRATOR:** Jerri 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. For the 2010-11 school year, the district has already acted upon the recommendations in terms of staffing. 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. This includes such actions as writing a district-wide arts curriculum, including assessment, 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 ARTS INITIATIVE / THE HEINZ ENDOWMENTS

PROGRAM CODE: 06Q

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	90,000	1.00	90,000
200 EMPLOYEE BENEFITS	.00	0	.00	25,000	.00	25,000
TOTAL SALARIES AND BENEFITS	.00	0	1.00	115,000	1.00	115,000
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	1.00	115,000	1.00	115,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Arts Initiative / The Grable  
Foundation

**PROGRAM ADMINISTRATOR:** Jerri 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. For the 2010-11 school year, the district has already acted upon the recommendations in terms of staffing. 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.

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SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 ARTS INITIATIVE - THE GRABLE FOUNDATION

PROGRAM CODE: 09P

FUNDING SOURCE: THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	86,500	1.00	86,500
200 EMPLOYEE BENEFITS	.00	0	.00	22,160	.00	22,160
TOTAL SALARIES AND BENEFITS	.00	0	1.00	108,660	1.00	108,660
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	1.00	108,660	1.00	108,660

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Culturally Responsive Arts  
Education

**PROGRAM ADMINISTRATOR:** Linda Lane

**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 supported proposals from three schools within the District that are interested in developing a three-year model of Culturally Responsive Arts Education (CRAE): Pittsburgh Lincoln, Pittsburgh Sunnyside, and Pittsburgh Montessori.

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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 CULTURALLY RESPONSIVE ARTS EDUCATION

**PROGRAM CODE:** 16J

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	10,000	.00	10,000
146 OTHER TECHNICAL PERS	1.00	76,812	1.00	78,430	.00	1,618
200 EMPLOYEE BENEFITS	.00	9,965	.00	7,000	.00	-2,965
324 PROF-EDUC SERV - PROF DEV	.00	7,400	.00	20,000	.00	12,600
329 PROF-EDUC SRVC - OTHER	.00	120,000	.00	100,000	.00	-20,000
441 RENTAL - LAND & BLDGS	.00	0	.00	1,000	.00	1,000
519 OTHER STUDENT TRANSP	.00	0	.00	6,220	.00	6,220
530 COMMUNICATIONS	.00	500	.00	100	.00	-400
540 ADVERTISING	.00	0	.00	250	.00	250
550 PRINTING & BINDING	.00	200	.00	2,000	.00	1,800
599 OTHER PURCHASED SERVICES	.00	2,000	.00	5,000	.00	3,000
610 GENERAL SUPPLIES	.00	33,123	.00	7,000	.00	-26,123
635 MEALS & REFRESHMENTS	.00	0	.00	3,000	.00	3,000
640 BOOKS & PERIODICALS	.00	0	.00	4,000	.00	4,000
758 TECH EQUIP - NEW	.00	0	.00	6,000	.00	6,000
 TOTAL SALARIES AND BENEFITS	 1.00	 86,777	 1.00	 95,430	 .00	 8,653
 TOTAL OTHERS	 .00	 163,223	 .00	 154,570	 .00	 -8,653
 GRAND TOTAL	 1.00	 250,000	 1.00	 250,000	 .00	 0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Fun to be Fit

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 175

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**STATEMENT OF FUNCTION:**

Implementation of the SPARK (Sports Play and Recreation for Kids) programs for grades K-12 is continuing. The SPARK curriculum addresses the issues of excess weight and inactivity among school children. In August 2005, the scope of the project was expanded from K-8 to include high school as part of SPARK/POPI (SPARK/Pittsburgh Obesity Prevention Initiative). POPI is the high school component of the program.

The grant period was extended through June 2011 to repurpose the remaining grant funds for new uses not in the original grant agreement. These new uses will assist the District in aligning SPARK/POPI more closely to Excellence for All – particularly our core curriculum work and our use of Teaching and Learning Teams to help advance school progress and student achievement. Four new strategies will be developed and implemented by two .5 Health and Physical Education (HPE) Specialists who will serve as peer leaders to the schools.

These four strategies are:

- 1) Implementing Pacing/Curriculum Guides;
- 2) Participation of HPE Specialists on the District's Teaching and Learning Teams;
- 3) Minigrants to Schools, and
- 4) Professional Development for Teachers

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 FUN TO BE FIT

PROGRAM CODE: 175

FUNDING SOURCE: HIGHMARK BLUE CROSS BLUE SHIELD

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	70,855	1.00	72,726	.00	1,871
200 EMPLOYEE BENEFITS	.00	16,722	.00	17,987	.00	1,265
323 PROF-EDUCATIONAL SERV	.00	1,530	.00	0	.00	-1,530
610 GENERAL SUPPLIES	.00	0	.00	500	.00	500
635 MEALS & REFRESHMENTS	.00	24	.00	476	.00	452
640 BOOKS & PERIODICALS	.00	2,225	.00	0	.00	-2,225
648 EDUCATIONAL SOFTWARE	.00	1,036	.00	0	.00	-1,036
840 BUDGETARY RESERVE	.00	0	.00	24,000	.00	24,000
TOTAL SALARIES AND BENEFITS	1.00	87,577	1.00	90,713	.00	3,136
TOTAL OTHERS	.00	4,815	.00	24,976	.00	20,161
GRAND TOTAL	1.00	92,392	1.00	115,689	.00	23,297

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Consortium for Educational Equity

**PROGRAM ADMINISTRATOR:** Linda Lane

**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 2010-2011 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 CONSORTIUM FOR EDUCATIONAL EQUITY

PROGRAM CODE: 20N

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
329 PROF-EDUC SRVC - OTHER	.00	150,000	.00	0	.00	-150,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	146,600	.00	146,600
610 GENERAL SUPPLIES	.00	0	.00	9,000	.00	9,000
640 BOOKS & PERIODICALS	.00	0	.00	4,400	.00	4,400
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	150,000	.00	160,000	.00	10,000
GRAND TOTAL	.00	150,000	.00	160,000	.00	10,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 PSTA / DSF Foundation

**PROGRAM ADMINISTRATOR:** Robert Scherrer

**PROGRAM CODE:** 14N

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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.

Of course, 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 PITTSBURGH SCIENCE AND TECHNOLOGY ACADEMY / DSF

**PROGRAM CODE:** 14N

**FUNDING SOURCE:** DSF FOUNDATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	87,341	1.00	88,000	.00	659
116 CENTRL SUPPORT ADMIN	1.00	21,960	.00	0	-1.00	-21,960
121 CLASSROOM TEACHERS	4.50	171,825	4.50	172,000	.00	175
124 COMP-ADDITIONAL WORK	.00	27,075	.00	0	.00	-27,075
125 WKSP-COM WK-CUR-INSV	.00	9,468	.00	0	.00	-9,468
126 COUNSELORS	.50	23,407	.50	24,000	.00	593
144 COMPUTER SERVICE PERS	.50	24,923	.50	25,000	.00	77
187 STUD WRKRS/TUTORS/INTERNS	.00	4,142	.00	0	.00	-4,142
200 EMPLOYEE BENEFITS	.00	69,981	.00	56,109	.00	-13,872
324 PROF-EDUC SERV - PROF DEV	.00	26,220	.00	11,280	.00	-14,940
330 OTHER PROFESSIONAL SERV	.00	20,000	.00	20,000	.00	0
450 CONSTRUCTION SERVICES	.00	400,699	.00	0	.00	-400,699
519 OTHER STUDENT TRANSP	.00	3,310	.00	2,000	.00	-1,310
582 TRAVEL	.00	12,933	.00	0	.00	-12,933
599 OTHER PURCHASED SERVICES	.00	2,026	.00	1,000	.00	-1,026
610 GENERAL SUPPLIES	.00	86,657	.00	30,000	.00	-56,657
634 STUDENT SNACKS	.00	543	.00	0	.00	-543
640 BOOKS & PERIODICALS	.00	168,195	.00	0	.00	-168,195
758 TECH EQUIP - NEW	.00	26,013	.00	0	.00	-26,013
 TOTAL SALARIES AND BENEFITS	 7.50	 440,122	 6.50	 365,109	 -1.00	 -75,013
 TOTAL OTHERS	 .00	 746,596	 .00	 64,280	 .00	 -682,316
 GRAND TOTAL	 7.50	 1,186,718	 6.50	 429,389	 -1.00	 -757,329

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 PSTA / U. S. Steel Corporation

**PROGRAM ADMINISTRATOR:** Robert Scherrer

**PROGRAM CODE:** 22L

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**STATEMENT OF FUNCTION:**

The Pittsburgh Science & Technology Academy (PSTA) is a new 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 2009-10 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 U.S. Steel Corporation provided funding for the purchase of equipment and materials for PSTA's advanced lab classrooms in each of the four concentration areas.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 PSTA / U. S. STEEL

PROGRAM CODE: 22L

FUNDING SOURCE: UNITED STATES STEEL CORPORATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	0	.00	79,635	.00	79,635
750 EQUIP-ORIGINAL & ADD	.00	0	.00	120,365	.00	120,365
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	200,000	.00	200,000
GRAND TOTAL	.00	0	.00	200,000	.00	200,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 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 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 TEACHING AWARD FOR INNOVATION (TAFI)

PROGRAM CODE: 20Q

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	0	.00	3,505	.00	3,505
599 OTHER PURCHASED SERVICES	.00	0	.00	2,102	.00	2,102
610 GENERAL SUPPLIES	.00	0	.00	14,455	.00	14,455
648 EDUCATIONAL SOFTWARE	.00	0	.00	2,500	.00	2,500
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	2,275	.00	2,275
750 EQUIP-ORIGINAL & ADD	.00	0	.00	600	.00	600
758 TECH EQUIP - NEW	.00	0	.00	18,623	.00	18,623
840 BUDGETARY RESERVE	.00	0	.00	5,940	.00	5,940
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	50,000	.00	50,000
GRAND TOTAL	.00	0	.00	50,000	.00	50,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Multiple Education Pathways  
Blueprint

**PROGRAM ADMINISTRATOR:** Derrick Lopez

**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 District's transformation of the Student Achievement Center (SAC). Funding uses include, but are not limited to:

- Development of an authentic, standards-based credit recovery program that operates year-round and provides student with the opportunity to complete Career and Technical Education programs of study;
- Development of a wrap-around service model for cohorts of students
  - Overage and under-credit ages 15-17
  - Super-seniors – ages 18-21
  - Re-engagement of dropouts – ages 16-21;
- First year implementation activities at the new SAC; and
- Evaluation of the planning and first-year implementation process



SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 MULTIPLE EDUCATION PATHWAYS BLUEPRINT

PROGRAM CODE: 22P

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	86,736	1.00	86,736
200 EMPLOYEE BENEFITS	.00	0	.00	26,702	.00	26,702
330 OTHER PROFESSIONAL SERV	.00	0	.00	35,000	.00	35,000
581 MILEAGE	.00	0	.00	500	.00	500
582 TRAVEL	.00	0	.00	3,000	.00	3,000
640 BOOKS & PERIODICALS	.00	0	.00	30,000	.00	30,000
840 BUDGETARY RESERVE	.00	0	.00	28,062	.00	28,062
TOTAL SALARIES AND BENEFITS	.00	0	1.00	113,438	1.00	113,438
TOTAL OTHERS	.00	0	.00	96,562	.00	96,562
GRAND TOTAL	.00	0	1.00	210,000	1.00	210,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Smaller Learning Communities -  
Pittsburgh Millions UPrep

**PROGRAM ADMINISTRATOR:** Derrick Lopez

**PROGRAM CODE:** 20J

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**STATEMENT OF FUNCTION:**

This is the third year of a five-year competitive grant that has been received from the U.S. Department of Education to support the Pittsburgh Millions 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 well, closely monitors each student's progress, and provides the academic and other support 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 math programs that are part of the Johns Hopkins Talent Development High Schools Model (Geometry Foundations and Algebra II Foundations) to work with students whose math skills are below grade level
- 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 two 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 SMALLER LEARNING COMMUNITIES

PROGRAM CODE: 20J

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
123 SUBSTITUTE TEACHERS	.00	6,288	.00	8,384	.00	2,096
146 OTHER TECHNICAL PERS	1.00	51,634	1.00	52,733	.00	1,099
188 COMP-ADDITIONAL WORK	.00	5,400	.00	5,400	.00	0
200 EMPLOYEE BENEFITS	.00	20,208	.00	20,782	.00	574
324 PROF-EDUC SERV - PROF DEV	.00	36,288	.00	0	.00	-36,288
329 PROF-EDUC SRVC - OTHER	.00	51,900	.00	59,400	.00	7,500
330 OTHER PROFESSIONAL SERV	.00	40,000	.00	40,000	.00	0
519 OTHER STUDENT TRANSP	.00	3,600	.00	8,100	.00	4,500
550 PRINTING & BINDING	.00	500	.00	500	.00	0
582 TRAVEL	.00	5,400	.00	6,000	.00	600
599 OTHER PURCHASED SERVICES	.00	6,000	.00	9,000	.00	3,000
610 GENERAL SUPPLIES	.00	500	.00	500	.00	0
634 STUDENT SNACKS	.00	4,200	.00	6,300	.00	2,100
840 BUDGETARY RESERVE	.00	0	.00	29,791	.00	29,791
934 INDIRECT COST	.00	6,610	.00	7,037	.00	427
TOTAL SALARIES AND BENEFITS	1.00	83,530	1.00	87,299	.00	3,769
TOTAL OTHERS	.00	154,998	.00	166,628	.00	11,630
GRAND TOTAL	1.00	238,528	1.00	253,927	.00	15,399

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 School District/University  
Collaborative

**PROGRAM ADMINISTRATOR:** Rhonda Taliaferro

**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 11 area and greater area university partners, in which theory and practice are successfully combined to advance teaching and learning. University partners contribute richly to the growing experience of our teacher candidates with resources in focused areas of teaching, professional development, and collaborative grant seeking.

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

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

**Participating Colleges and Universities:** California University of Pennsylvania, Chatham University, Carlow University, Duquesne University, Indiana University of Pennsylvania; Penn State University; Point Park University; Robert Morris University; Slippery Rock University; University of Pittsburgh; Westminster College

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

PROGRAM CODE: 196

FUNDING SOURCE: VARIOUS UNIVERSITY PARTICIPANTS

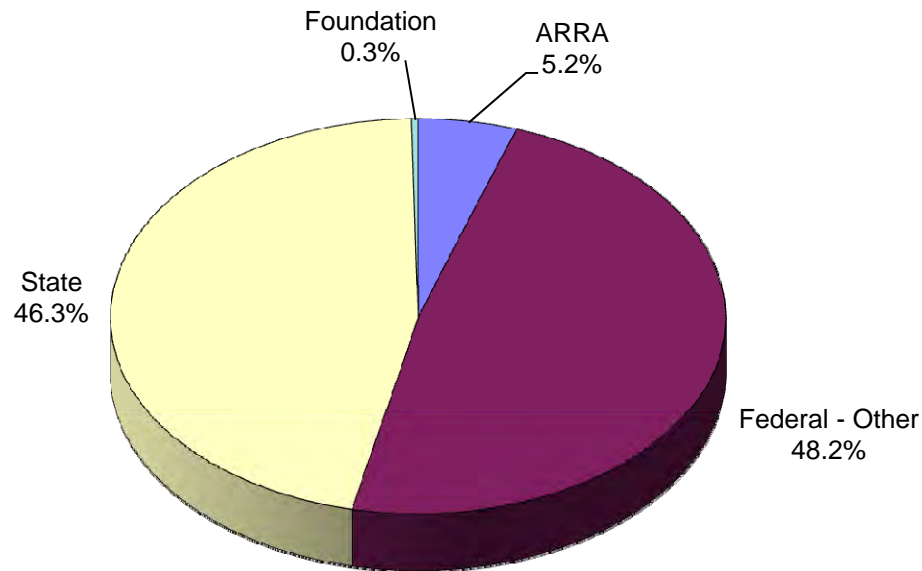
OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	20,000	.00	24,000	.00	4,000
125 WKSP-COM WK-CUR-INSV	.00	5,000	.00	6,000	.00	1,000
200 EMPLOYEE BENEFITS	.00	3,000	.00	4,000	.00	1,000
329 PROF-EDUC SRVC - OTHER	.00	2,500	.00	2,000	.00	-500
610 GENERAL SUPPLIES	.00	9,500	.00	9,500	.00	0
635 MEALS & REFRESHMENTS	.00	10,000	.00	10,000	.00	0
TOTAL SALARIES AND BENEFITS	.00	28,000	.00	34,000	.00	6,000
TOTAL OTHERS	.00	22,000	.00	21,500	.00	-500
GRAND TOTAL	.00	50,000	.00	55,500	.00	5,500

# **Early Childhood Education**

## **Summaries**

# SCHOOL DISTRICT OF PITTSBURGH

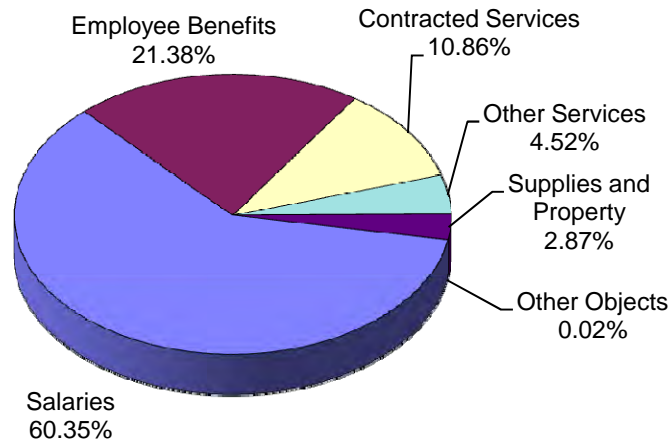
## APPROPRIATIONS BY FUNDING SOURCE OFFICE OF THE DEPUTY SUPERINTENDENT EARLY CHILDHOOD EDUCATION 2010-11 SUPPLEMENTAL FUNDS



ARRA	\$	1,097,517
Federal - Other		10,134,639
State		9,724,646
Foundation		<u>66,737</u>
Total	\$	<u><u>21,023,539</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EARLY CHILDHOOD EDUCATION  
2010-11 SUPPLEMENTAL FUNDS**



Salaries	\$	12,688,733
Employee Benefits		4,495,484
Contracted Services		2,282,581
Other Services		948,597
Supplies and Property		604,094
Other Objects		<u>4,050</u>
<b>Total</b>	<b>\$</b>	<b><u><u>21,023,539</u></u></b>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EARLY CHILDHOOD EDUCATION  
2010-11 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	3.00	\$ 311,752
	120 PROFESSIONAL - EDUCATIONAL	114.00	5,343,627
	130 PROFESSIONAL - OTHER	54.00	2,880,819
	140 TECHNICAL	12.30	704,929
	150 OFFICE / CLERICAL	8.00	289,010
	190 INSTRUCTIONAL ASSISTANT	110.00	3,158,596
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		4,495,484
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,282,581
400	PURCHASED PROPERTY SERVICES		224,517
500	OTHER PURCHASED SERVICES		724,080
600	SUPPLIES		571,794
700	PROPERTY		32,300
800-900	OTHER OBJECTS		4,050
TOTAL		<u>301.30</u>	<u>\$ 21,023,539</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**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 seven supplemental fund budgets that are administered by the Early Childhood Education unit.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT

**UNIT:** EARLY CHILDHOOD EDUCATION

**ADMINISTRATOR:** CAROL BARONE-MARTIN

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
113	DIRECTORS	1.00	116,120
116	CENTRL SUPPORT ADMIN	2.00	195,632
121	CLASSROOM TEACHERS	114.00	5,297,586
123	SUBSTITUTE TEACHERS	.00	25,000
125	WKSP-COM WK-CUR-INSV	.00	21,041
132	SOCIAL WORKERS	35.00	1,926,643
136	OTHER PROF EDUC STAFF	19.00	954,176
141	ACCOUNTANTS-AUDITORS	1.00	43,333
142	OTHER ACCOUNTING PERS	.30	15,767
146	OTHER TECHNICAL PERS	11.00	645,829
151	SECRETARIES	5.00	182,593
152	TYPIST-STENOGRAPHERS	2.00	71,362
155	OTHER OFFICE PERS	1.00	35,055
191	INSTR PARAPROFESSIONAL	110.00	3,126,203
197	COMP-ADDITIONAL WORK	.00	22,393
198	SUBSTITUTE PARAPROF	.00	10,000
200	EMPLOYEE BENEFITS	.00	4,495,484
323	PROF-EDUCATIONAL SERV	.00	1,260,800
324	PROF-EDUC SERV - PROF DEV	.00	272,602
329	PROF-EDUC SRVC - OTHER	.00	89,910
330	OTHER PROFESSIONAL SERV	.00	642,269
340	TECHNICAL SERVICES	.00	17,000
413	CUSTODIAL SERVICES	.00	18,050
432	RPR & MAINT - EQUIP	.00	31,923
433	RPR & MAINT - VEHICLES	.00	1,000
441	RENTAL - LAND & BLDGS	.00	153,710
450	CONSTRUCTION SERVICES	.00	19,834
519	OTHER STUDENT TRANSP	.00	454,401

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT

UNIT: EARLY CHILDHOOD EDUCATION

ADMINISTRATOR: CAROL BARONE-MARTIN

(continued from previous page)

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
525	BONDING INSURANCE	.00	100
529	OTHER INSURANCE	.00	8,800
530	COMMUNICATIONS	.00	12,800
538	TELECOMMUNICATIONS	.00	13,363
540	ADVERTISING	.00	2,000
550	PRINTING & BINDING	.00	8,200
581	MILEAGE	.00	59,000
582	TRAVEL	.00	48,572
599	OTHER PURCHASED SERVICES	.00	116,844
610	GENERAL SUPPLIES	.00	347,853
631	FOOD	.00	5,500
632	MILK	.00	12,000
634	STUDENT SNACKS	.00	1,000
635	MEALS & REFRESHMENTS	.00	60,611
640	BOOKS & PERIODICALS	.00	37,737
648	EDUCATIONAL SOFTWARE	.00	76,000
650	SUPPLIES & FEES - TECHNOLOGY	.00	31,093
750	EQUIP-ORIGINAL & ADD	.00	10,800
758	TECH EQUIP - NEW	.00	21,500
810	DUES & FEES	.00	4,050
TOTAL SALARIES AND BENEFITS		301.30	17,184,217
TOTAL OTHERS		.00	3,839,322
GRAND TOTAL		301.30	21,023,539

**Early Childhood Education**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2010-11 Head Start

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 19P

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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. The 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 2,552 children in various neighborhoods throughout the City of Pittsburgh. 2,083 children are served in 102 district classrooms in which sixty-four percent (64%) are funded by the Head Start and Head Start Expansion grants, twenty-two percent (22%) are funded by the Accountability Block Grant, seven percent (7%) are funded by the Head Start Supplemental Assistance Grant, and seven percent (7%) are funded through the Pennsylvania Pre-K Counts Grant. 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 HEAD START

**PROGRAM CODE:** 19P

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.56	54,403	1.14	111,510	.58	57,107
121 CLASSROOM TEACHERS	61.13	2,651,272	59.55	2,762,884	-1.58	111,612
123 SUBSTITUTE TEACHERS	.00	25,000	.00	25,000	.00	0
132 SOCIAL WORKERS	18.00	967,642	19.51	1,096,101	1.51	128,459
136 OTHER PROF EDUC STAFF	7.19	357,143	8.51	433,642	1.32	76,499
141 ACCOUNTANTS-AUDITORS	.90	23,700	.57	24,700	-.33	1,000
142 OTHER ACCOUNTING PERS	.61	54,796	.17	8,987	-.44	-45,809
146 OTHER TECHNICAL PERS	4.04	241,523	4.56	269,424	.52	27,901
151 SECRETARIES	2.80	101,498	2.85	104,079	.05	2,581
152 TYPIST-STENOGRAPHERS	1.68	56,710	1.14	40,676	-.54	-16,034
155 OTHER OFFICE PERS	1.12	36,812	.57	19,981	-.55	-16,831
191 INSTR PARAPROFESSIONAL	53.28	1,459,280	56.75	1,576,095	3.47	116,815
198 SUBSTITUTE PARAPROF	.00	10,000	.00	10,000	.00	0
200 EMPLOYEE BENEFITS	.00	2,246,018	.00	2,409,181	.00	163,163
324 PROF-EDUC SERV - PROF DEV	.00	45,740	.00	57,020	.00	11,280
329 PROF-EDUC SRVC - OTHER	.00	25,000	.00	25,000	.00	0
330 OTHER PROFESSIONAL SERV	.00	529,519	.00	514,519	.00	-15,000
340 TECHNICAL SERVICES	.00	21,100	.00	10,000	.00	-11,100
413 CUSTODIAL SERVICES	.00	1,000	.00	1,000	.00	0
432 RPR & MAINT - EQUIP	.00	16,445	.00	15,000	.00	-1,445
433 RPR & MAINT - VEHICLES	.00	13,862	.00	1,000	.00	-12,862
441 RENTAL - LAND & BLDGS	.00	82,833	.00	36,198	.00	-46,635
450 CONSTRUCTION SERVICES	.00	284,610	.00	14,834	.00	-269,776
519 OTHER STUDENT TRANSP	.00	85,153	.00	128,423	.00	43,270
529 OTHER INSURANCE	.00	3,650	.00	2,450	.00	-1,200
530 COMMUNICATIONS	.00	10,000	.00	10,000	.00	0
538 TELECOMMUNICATIONS	.00	9,400	.00	10,000	.00	600
550 PRINTING & BINDING	.00	5,200	.00	5,200	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2010-11 Head Start  
(continued from previous page)

**PROGRAM CODE:** 19P

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**STATEMENT OF FUNCTION:**



**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 HEAD START

**PROGRAM CODE:** 19P

(continued from previous page)

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
581 MILEAGE	.00	37,813	.00	37,000	.00	-813
582 TRAVEL	.00	23,650	.00	29,682	.00	6,032
599 OTHER PURCHASED SERVICES	.00	55,850	.00	90,050	.00	34,200
610 GENERAL SUPPLIES	.00	257,585	.00	156,652	.00	-100,933
634 STUDENT SNACKS	.00	500	.00	500	.00	0
635 MEALS & REFRESHMENTS	.00	31,900	.00	39,000	.00	7,100
640 BOOKS & PERIODICALS	.00	99,458	.00	9,748	.00	-89,710
648 EDUCATIONAL SOFTWARE	.00	56,333	.00	13,000	.00	-43,333
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	17,053	.00	17,053
750 EQUIP-ORIGINAL & ADD	.00	5,115	.00	0	.00	-5,115
758 TECH EQUIP - NEW	.00	68,561	.00	15,000	.00	-53,561
810 DUES & FEES	.00	3,343	.00	4,050	.00	707
TOTAL SALARIES AND BENEFITS	151.31	8,285,797	155.32	8,892,260	4.01	606,463
TOTAL OTHERS	.00	1,773,620	.00	1,242,379	.00	-531,241
GRAND TOTAL	151.31	10,059,417	155.32	10,134,639	4.01	75,222

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2010-11 ARRA Head Start Expansion

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 10M

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**STATEMENT OF FUNCTION:**

Head Start is a federally-funded program for children from 3 years of age 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 Department of Health and Human Services, Administration for Children and Families awarded the District's Early Childhood Education Program with American Recovery and Reinvestment Act (ARRA) funds to expand Head Start services to twenty additional children. Staff costs, classroom supplies and materials, and training and technical assistance costs are included in this award.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 HEAD START EXPANSION - ARRA  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 10M

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	29,715	1.00	46,900	.00	17,185
132 SOCIAL WORKERS	.50	17,308	.50	18,966	.00	1,658
136 OTHER PROF EDUC STAFF	.50	14,858	.50	24,870	.00	10,012
191 INSTR PARAPROFESSIONAL	1.00	19,131	1.00	27,408	.00	8,277
200 EMPLOYEE BENEFITS	.00	30,025	.00	45,702	.00	15,677
324 PROF-EDUC SERV - PROF DEV	.00	1,000	.00	0	.00	-1,000
330 OTHER PROFESSIONAL SERV	.00	2,500	.00	0	.00	-2,500
519 OTHER STUDENT TRANSP	.00	0	.00	8,000	.00	8,000
530 COMMUNICATIONS	.00	147	.00	300	.00	153
538 TELECOMMUNICATIONS	.00	147	.00	0	.00	-147
581 MILEAGE	.00	825	.00	0	.00	-825
582 TRAVEL	.00	3,120	.00	3,640	.00	520
599 OTHER PURCHASED SERVICES	.00	7,300	.00	1,250	.00	-6,050
610 GENERAL SUPPLIES	.00	25,244	.00	5,104	.00	-20,140
635 MEALS & REFRESHMENTS	.00	500	.00	500	.00	0
640 BOOKS & PERIODICALS	.00	3,300	.00	1,500	.00	-1,800
648 EDUCATIONAL SOFTWARE	.00	1,000	.00	0	.00	-1,000
758 TECH EQUIP - NEW	.00	3,000	.00	1,500	.00	-1,500
TOTAL SALARIES AND BENEFITS	3.00	111,037	3.00	163,846	.00	52,809
TOTAL OTHERS	.00	48,083	.00	21,794	.00	-26,289
GRAND TOTAL	3.00	159,120	3.00	185,640	.00	26,520

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2010-11 ARRA Early Head Start

**PROGRAM CODE:** 12M

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**STATEMENT OF FUNCTION:**

The Pittsburgh Public Schools Early Head Start (EHS) Program builds on the District's long-standing history of implementing successful early childhood education programs that effectively foster the healthy educational, nutritional, mental, social/emotional, and physical development of all children, including those with special needs. The EHS program serves 36 children, ages birth to 3 years, in various 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 three high schools (Brashear, Westinghouse and Oliver). A summer program component is also offered.

Additionally, the program serves 36 children through home-based services. In the home-based program, home visitors provide Early Head Start services in children's homes through weekly, 90-minute visits. Children enrolled in Early Head Start have the opportunity to transition to the District's Early Childhood Program when they turn three years old.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 ARRA EARLY HEAD START  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 12M

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	3.00	127,466	3.00	113,444	.00	-14,022
132 SOCIAL WORKERS	1.50	27,435	4.50	220,662	3.00	193,227
136 OTHER PROF EDUC STAFF	.50	19,103	.50	32,580	.00	13,477
146 OTHER TECHNICAL PERS	1.00	40,963	1.00	55,199	.00	14,236
191 INSTR PARAPROFESSIONAL	.00	0	3.00	150,554	3.00	150,554
197 COMP-ADDITIONAL WORK	.00	0	.00	5,400	.00	5,400
200 EMPLOYEE BENEFITS	.00	79,669	.00	205,917	.00	126,248
324 PROF-EDUC SERV - PROF DEV	.00	53,000	.00	29,500	.00	-23,500
329 PROF-EDUC SRVC - OTHER	.00	0	.00	2,500	.00	2,500
330 OTHER PROFESSIONAL SERV	.00	0	.00	10,000	.00	10,000
340 TECHNICAL SERVICES	.00	2,500	.00	0	.00	-2,500
413 CUSTODIAL SERVICES	.00	750	.00	750	.00	0
450 CONSTRUCTION SERVICES	.00	0	.00	5,000	.00	5,000
519 OTHER STUDENT TRANSP	.00	2,700	.00	11,000	.00	8,300
529 OTHER INSURANCE	.00	0	.00	2,000	.00	2,000
530 COMMUNICATIONS	.00	1,250	.00	500	.00	-750
581 MILEAGE	.00	7,838	.00	3,000	.00	-4,838
582 TRAVEL	.00	20,000	.00	10,000	.00	-10,000
610 GENERAL SUPPLIES	.00	25,004	.00	28,448	.00	3,444
631 FOOD	.00	5,212	.00	5,500	.00	288
632 MILK	.00	6,212	.00	12,000	.00	5,788
635 MEALS & REFRESHMENTS	.00	7,845	.00	6,423	.00	-1,422
640 BOOKS & PERIODICALS	.00	2,309	.00	0	.00	-2,309
650 SUPPLIES & FEES - TECHNOLOGY	.00	1,500	.00	1,500	.00	0
750 EQUIP-ORIGINAL & ADD	.00	4,080	.00	0	.00	-4,080
758 TECH EQUIP - NEW	.00	8,612	.00	0	.00	-8,612

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2010-11 ARRA Early Head Start  
(continued from previous page)

**PROGRAM CODE:** 12M

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2010-11 ARRA EARLY HEAD START  
AMERICAN RECOVERY AND REINVESTMENT ACT  
**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

**PROGRAM CODE:** 12M  
(continued from previous page)

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	6.00	294,636	12.00	783,756	6.00	489,120
TOTAL OTHERS	.00	148,812	.00	128,121	.00	-20,691
GRAND TOTAL	6.00	443,448	12.00	911,877	6.00	468,429

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2010-11 Accountability Block Grant

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 18P

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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, and 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 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 District's Early Childhood Education Program serves a total of 2,552 children in various neighborhoods throughout the City of Pittsburgh. 2,083 children are served in 102 district classrooms in which sixty-four percent (64%) are funded by the Head Start and Head Start Expansion grants, twenty-two percent (22%) are funded by the Accountability Block Grant, seven percent (7%) are funded by the Head Start Supplemental Assistance Grant, and seven percent (7%) are funded through the Pennsylvania Pre-K Counts Grant. 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 ACCOUNTABILITY BLOCK GRANT

**PROGRAM CODE:** 18P

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	112,423	1.00	116,120	.00	3,697
116 CENTRL SUPPORT ADMIN	.21	20,401	.42	41,083	.21	20,682
121 CLASSROOM TEACHERS	38.95	1,760,038	35.67	1,693,075	-3.28	-66,963
132 SOCIAL WORKERS	7.02	377,735	7.26	408,147	.24	30,412
136 OTHER PROF EDUC STAFF	4.33	213,094	3.75	188,020	-.58	-25,074
141 ACCOUNTANTS-AUDITORS	.34	14,733	.21	9,100	-.13	-5,633
142 OTHER ACCOUNTING PERS	.23	12,951	.06	3,311	-.17	-9,640
146 OTHER TECHNICAL PERS	1.50	113,008	1.68	99,262	.18	-13,746
151 SECRETARIES	1.05	38,062	1.05	38,344	.00	282
152 TYPIST-STENOGRAPHERS	.63	21,266	.42	14,986	-.21	-6,280
155 OTHER OFFICE PERS	.42	6,726	.21	7,362	-.21	636
191 INSTR PARAPROFESSIONAL	37.17	1,027,740	35.07	978,900	-2.10	-48,840
200 EMPLOYEE BENEFITS	.00	1,229,508	.00	1,204,966	.00	-24,542
324 PROF-EDUC SERV - PROF DEV	.00	17,573	.00	17,573	.00	0
329 PROF-EDUC SRVC - OTHER	.00	25,990	.00	31,990	.00	6,000
330 OTHER PROFESSIONAL SERV	.00	84,510	.00	85,510	.00	1,000
340 TECHNICAL SERVICES	.00	10,000	.00	7,000	.00	-3,000
413 CUSTODIAL SERVICES	.00	4,089	.00	10,000	.00	5,911
432 RPR & MAINT - EQUIP	.00	18,730	.00	14,923	.00	-3,807
441 RENTAL - LAND & BLDGS	.00	49,277	.00	77,414	.00	28,137
519 OTHER STUDENT TRANSP	.00	229,477	.00	122,978	.00	-106,499
525 BONDING INSURANCE	.00	100	.00	100	.00	0
529 OTHER INSURANCE	.00	2,750	.00	2,750	.00	0
530 COMMUNICATIONS	.00	15,000	.00	2,000	.00	-13,000
538 TELECOMMUNICATIONS	.00	25,582	.00	3,363	.00	-22,219
540 ADVERTISING	.00	7,000	.00	1,500	.00	-5,500
550 PRINTING & BINDING	.00	7,500	.00	2,500	.00	-5,000
581 MILEAGE	.00	20,625	.00	1,000	.00	-19,625

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2010-11 Accountability Block Grant  
(continued from previous page)

**PROGRAM CODE:** 18P

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 ACCOUNTABILITY BLOCK GRANT

**PROGRAM CODE:** 18P

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
582 TRAVEL	.00	7,000	.00	1,750	.00	-5,250
599 OTHER PURCHASED SERVICES	.00	13,500	.00	3,050	.00	-10,450
610 GENERAL SUPPLIES	.00	112,647	.00	58,136	.00	-54,511
634 STUDENT SNACKS	.00	500	.00	500	.00	0
635 MEALS & REFRESHMENTS	.00	5,750	.00	2,000	.00	-3,750
640 BOOKS & PERIODICALS	.00	4,600	.00	10,000	.00	5,400
648 EDUCATIONAL SOFTWARE	.00	54,033	.00	46,500	.00	-7,533
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	8,765	.00	8,765
750 EQUIP-ORIGINAL & ADD	.00	13,788	.00	10,000	.00	-3,788
758 TECH EQUIP - NEW	.00	5,084	.00	5,000	.00	-84
TOTAL SALARIES AND BENEFITS	92.85	4,947,685	86.80	4,802,676	-6.05	-145,009
TOTAL OTHERS	.00	735,105	.00	526,302	.00	-208,803
GRAND TOTAL	92.85	5,682,790	86.80	5,328,978	-6.05	-353,812

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education  
**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2010-11 Head Start Supplemental  
Assistance Program  
**PROGRAM CODE:** 20P

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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, the HSSAP has enabled the District to partner with community childcare programs to provide comprehensive services that our current Head Start centers receive in District classrooms.

The children being served by HSSAP are receiving 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 to access 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 Head Start Supplemental Assistance Program, 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 2,552 children in various neighborhoods throughout the City of Pittsburgh. 2,083 children are served in 102 district classrooms in which sixty-four percent (64%) are funded by the Head Start and Head Start Expansion grants, twenty-two percent (22%) are funded by the Accountability Block Grant, seven percent (7%) are funded by the Head Start Supplemental Assistance Grant, and seven percent (7%) are funded through the Pennsylvania Pre-K Counts Grant. 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 HEAD START SUPPLEMENTAL ASSISTANCE

**PROGRAM CODE:** 20P

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116	CENTRL SUPPORT ADMIN	.17	16,515	.32	31,301	.15	14,786
121	CLASSROOM TEACHERS	5.19	232,942	7.11	329,908	1.92	96,966
132	SOCIAL WORKERS	5.40	290,293	2.59	146,409	-2.81	-143,884
136	OTHER PROF EDUC STAFF	4.96	220,692	4.28	205,011	-.68	-15,681
141	ACCOUNTANTS-AUDITORS	.27	11,926	.16	6,933	-.11	-4,993
142	OTHER ACCOUNTING PERS	.19	10,484	.05	2,523	-.14	-7,961
146	OTHER TECHNICAL PERS	2.22	149,414	2.28	134,605	.06	-14,809
151	SECRETARIES	.85	30,812	.80	29,215	-.05	-1,597
152	TYPIST-STENOGRAPHERS	.51	17,216	.32	11,418	-.19	-5,798
155	OTHER OFFICE PERS	.34	5,445	.16	5,609	-.18	164
191	INSTR PARAPROFESSIONAL	4.59	126,765	6.79	188,656	2.20	61,891
200	EMPLOYEE BENEFITS	.00	366,020	.00	364,715	.00	-1,305
323	PROF-EDUCATIONAL SERV	.00	20,400	.00	5,000	.00	-15,400
324	PROF-EDUC SERV - PROF DEV	.00	97,031	.00	125,325	.00	28,294
329	PROF-EDUC SRVC - OTHER	.00	18,245	.00	18,245	.00	0
330	OTHER PROFESSIONAL SERV	.00	45,755	.00	17,240	.00	-28,515
340	TECHNICAL SERVICES	.00	3,160	.00	0	.00	-3,160
413	CUSTODIAL SERVICES	.00	4,300	.00	4,300	.00	0
441	RENTAL - LAND & BLDGS	.00	37,923	.00	22,201	.00	-15,722
519	OTHER STUDENT TRANSP	.00	87,026	.00	96,000	.00	8,974
529	OTHER INSURANCE	.00	1,600	.00	1,600	.00	0
540	ADVERTISING	.00	1,000	.00	500	.00	-500
550	PRINTING & BINDING	.00	1,500	.00	500	.00	-1,000
581	MILEAGE	.00	16,375	.00	13,000	.00	-3,375
582	TRAVEL	.00	2,000	.00	2,000	.00	0
599	OTHER PURCHASED SERVICES	.00	1,050	.00	1,050	.00	0
610	GENERAL SUPPLIES	.00	74,502	.00	71,650	.00	-2,852
635	MEALS & REFRESHMENTS	.00	2,500	.00	3,000	.00	500

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2010-11 HSSAP  
(continued from previous page)

**PROGRAM CODE:** 20P

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 20P

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	5,500	.00	14,689	.00	9,189
648 EDUCATIONAL SOFTWARE	.00	17,435	.00	12,000	.00	-5,435
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	3,715	.00	3,715
750 EQUIP-ORIGINAL & ADD	.00	2,950	.00	800	.00	-2,150
TOTAL SALARIES AND BENEFITS	24.69	1,478,524	24.86	1,456,303	.17	-22,221
TOTAL OTHERS	.00	440,252	.00	412,815	.00	-27,437
GRAND TOTAL	24.69	1,918,776	24.86	1,869,118	.17	-49,658

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM:** 2010-11 Pre-K Counts

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 21P

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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. 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 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: one Brightside Academy classroom in East Liberty; two Elizabeth Seton Center classrooms in Brookline; two Hillel Academy classrooms in Squirrel Hill; one Hilltop Community Children's Center classroom in Carrick; two Point Park University Children's School classrooms in downtown Pittsburgh; two Small World Early Learning and Development Center classrooms in downtown Pittsburgh; two Universal Academy of Pittsburgh classrooms in Swissvale, and one YWCA of Greater Pittsburgh classroom in Homewood-Brushton.

The District's Early Childhood Education Program serves a total of 2,552 children in various neighborhoods throughout the City of Pittsburgh. 2,083 children are served in 102 district classrooms in which sixty-four percent (64%) are funded by the Head Start and Head Start Expansion grants, twenty-two percent (22%) are funded by the Accountability Block Grant, seven percent (7%) are funded by the Head Start Supplemental Assistance Grant, and seven percent (7%) are funded through the Pennsylvania Pre-K Counts Grant. The Early Childhood Program also collaborates with various childcare centers and family daycare homes to provide a continuity of educational services to preschool children who reside in the City.



**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 PRE-K COUNTS

**PROGRAM CODE:** 21P

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.06	5,829	.12	11,738	.06	5,909
121 CLASSROOM TEACHERS	7.73	340,397	7.67	351,375	-.06	10,978
132 SOCIAL WORKERS	.58	31,669	.64	36,358	.06	4,689
136 OTHER PROF EDUC STAFF	2.52	124,068	1.46	70,053	-1.06	-54,015
141 ACCOUNTANTS-AUDITORS	.09	4,209	.06	2,600	-.03	-1,609
142 OTHER ACCOUNTING PERS	.07	3,700	.02	946	-.05	-2,754
146 OTHER TECHNICAL PERS	1.24	78,505	1.48	87,339	.24	8,834
151 SECRETARIES	.30	10,875	.30	10,955	.00	80
152 TYPIST-STENOGRAPHERS	.18	6,076	.12	4,282	-.06	-1,794
155 OTHER OFFICE PERS	.12	1,922	.06	2,103	-.06	181
191 INSTR PARAPROFESSIONAL	6.96	190,565	7.39	204,590	.43	14,025
200 EMPLOYEE BENEFITS	.00	263,781	.00	262,292	.00	-1,489
323 PROF-EDUCATIONAL SERV	.00	1,255,800	.00	1,255,800	.00	0
324 PROF-EDUC SERV - PROF DEV	.00	36,310	.00	36,324	.00	14
329 PROF-EDUC SRVC - OTHER	.00	10,175	.00	12,175	.00	2,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	15,000	.00	15,000
413 CUSTODIAL SERVICES	.00	1,000	.00	2,000	.00	1,000
432 RPR & MAINT - EQUIP	.00	1,500	.00	2,000	.00	500
441 RENTAL - LAND & BLDGS	.00	11,278	.00	17,897	.00	6,619
519 OTHER STUDENT TRANSP	.00	76,750	.00	88,000	.00	11,250
581 MILEAGE	.00	6,875	.00	5,000	.00	-1,875
582 TRAVEL	.00	3,750	.00	1,500	.00	-2,250
599 OTHER PURCHASED SERVICES	.00	1,816	.00	10,000	.00	8,184
610 GENERAL SUPPLIES	.00	35,983	.00	27,863	.00	-8,120
635 MEALS & REFRESHMENTS	.00	6,633	.00	2,000	.00	-4,633
640 BOOKS & PERIODICALS	.00	739	.00	1,800	.00	1,061
648 EDUCATIONAL SOFTWARE	.00	12,261	.00	4,500	.00	-7,761
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	60	.00	60

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2010-11 Pre-K Counts  
(continued from previous page)

**PROGRAM CODE:** 21P

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 PRE-K COUNTS

PROGRAM CODE: 21P

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
758 TECH EQUIP - NEW	.00	4,084	.00	0	.00	-4,084
TOTAL SALARIES AND BENEFITS	19.85	1,061,596	19.32	1,044,631	-.53	-16,965
TOTAL OTHERS	.00	1,464,954	.00	1,481,919	.00	16,965
GRAND TOTAL	19.85	2,526,550	19.32	2,526,550	-.53	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood Education

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2010-11 Early Childhood Professional  
Development

**PROGRAM CODE:** 17K

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**STATEMENT OF FUNCTION:**

With the support of The Heinz Endowments, the District's Early Childhood Education Program is able to provide professional development opportunities to Early Childhood teachers, educational assistants, coaches, and principals on developmentally appropriate teaching practices to ensure the District's goal to increase reading proficiency to all students in the Pittsburgh Public Schools. Staff is trained to help children develop formal, critical thinking skills and habits. Supporting students in these endeavors eases their transition to kindergarten and supports their future academic work as they progress through grade levels.

Staff is able to participate in a myriad of professional development opportunities focusing on developmentally appropriate practices for preschool-aged students. Teachers, education assistants, and education coaches experience new hands-on activities that are used in their classrooms to enhance student achievement. They also learn about age-appropriate classroom set-up and arrangement practices that help to benefit student learning by studying evaluation tools such as the *Early Childhood Environmental Rating Scale (ECERS)*. By providing teachers with this additional training and support, they are then able to shape their teaching practices to fit the needs of the students in their classrooms and prepare an individualized program to meet student needs.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 EARLY CHILDHOOD PROFESSIONAL DEVELOPMENT

**PROGRAM CODE:** 17K

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

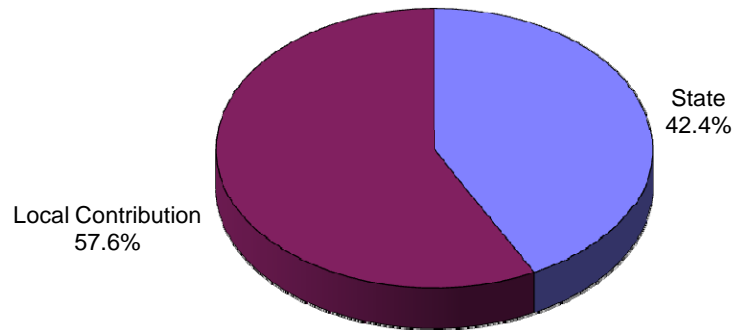
OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	21,769	.00	21,041	.00	-728
197 COMP-ADDITIONAL WORK	.00	1,275	.00	16,993	.00	15,718
200 EMPLOYEE BENEFITS	.00	1,689	.00	2,711	.00	1,022
324 PROF-EDUC SERV - PROF DEV	.00	8,140	.00	6,860	.00	-1,280
550 PRINTING & BINDING	.00	78	.00	0	.00	-78
599 OTHER PURCHASED SERVICES	.00	0	.00	11,444	.00	11,444
610 GENERAL SUPPLIES	.00	27	.00	0	.00	-27
635 MEALS & REFRESHMENTS	.00	285	.00	7,688	.00	7,403
TOTAL SALARIES AND BENEFITS	.00	24,733	.00	40,745	.00	16,012
TOTAL OTHERS	.00	8,530	.00	25,992	.00	17,462
GRAND TOTAL	.00	33,263	.00	66,737	.00	33,474

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## **Fund 01A - 2010-11 Special Education Program**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
2010-11 SPECIAL EDUCATION PROGRAM \***



State	\$	42,298,665
Local Contribution		<u>57,447,407</u>
Total	\$	<u><u>99,746,072</u></u>

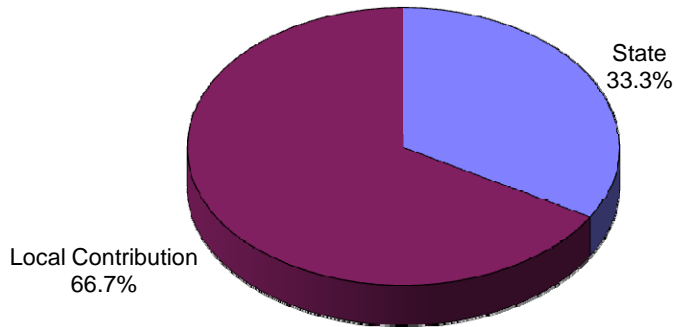
Local Contribution:		
Cash	\$	39,083,736
Non-cash		<u>18,363,671</u>
	\$	<u><u>57,447,407</u></u>

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



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
2010-11 SPECIAL EDUCATION PROGRAM \***



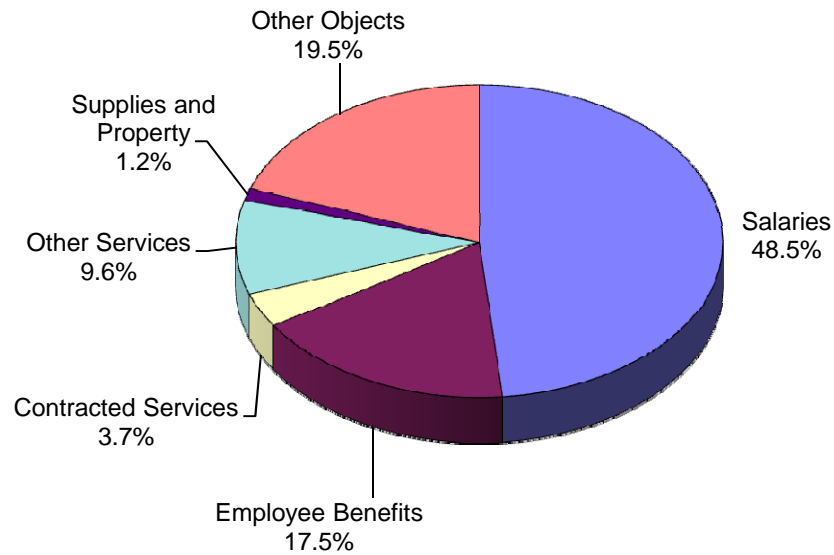
State	\$	28,474,692
Local Contribution		<u>56,938,229</u>
Total	\$	<u><u>85,412,921</u></u>

Local Contribution:		
Cash	\$	38,574,558
Non-cash		<u>18,363,671</u>
	\$	<u><u>56,938,229</u></u>

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

# SCHOOL DISTRICT OF PITTSBURGH

## APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE DEPUTY SUPERINTENDENT 2010-11 SPECIAL EDUCATION PROGRAM



Salaries	\$	48,350,465
Employee Benefits		17,479,969
Contracted Services		3,648,678
Other Services		9,575,098
Supplies and Property		1,216,351
Other Objects		<u>19,475,511</u>
<b>Total</b>	<b>\$</b>	<b><u><u>99,746,072</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
2010-11 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	18.00	\$ 1,869,666
120 PROFESSIONAL - EDUCATIONAL	400.80	29,303,230
130 PROFESSIONAL - OTHER	101.00	8,264,864
140 TECHNICAL	4.00	209,830
150 OFFICE / CLERICAL	13.00	504,343
180 SERVICE WORK AND LABORER		5,000
190 INSTRUCTIONAL ASSISTANT	245.00	8,193,532
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		17,479,969
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,648,678
400 PURCHASED PROPERTY SERVICES		50,571
500 OTHER PURCHASED SERVICES		9,524,527
600 SUPPLIES		975,035
700 PROPERTY		241,316
800-900 OTHER OBJECTS		19,475,511
<b>TOTAL</b>	<b><u>781.80</u></b>	<b><u>\$ 99,746,072</u></b>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2010-11 Special Education

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM CODE:** 01A

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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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 SPECIAL EDUCATION

**PROGRAM CODE:** 01A

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	120,224	1.00	114,010	.00	-6,214
114 PRINCIPALS	4.00	452,643	4.00	471,283	.00	18,640
115 CENTRAL SCHOOL ADMIN	11.00	1,061,788	9.00	893,952	-2.00	-167,836
116 CENTRL SUPPORT ADMIN	3.00	301,086	4.00	390,421	1.00	89,335
121 CLASSROOM TEACHERS	382.55	26,744,454	398.80	28,544,020	16.25	1,799,566
123 SUBSTITUTE TEACHERS	.00	250,000	.00	253,000	.00	3,000
124 COMP-ADDITIONAL WORK	.00	175,000	.00	177,500	.00	2,500
125 WKSP-COM WK-CUR-INSV	.00	184,319	.00	182,170	.00	-2,149
126 COUNSELORS	3.00	200,121	2.00	146,540	-1.00	-53,581
131 PSYCHOLOGISTS	16.00	1,204,640	16.00	1,323,408	.00	118,768
132 SOCIAL WORKERS	3.00	200,121	3.00	219,810	.00	19,689
133 SCHOOL NURSES	2.00	163,200	2.00	134,446	.00	-28,754
136 OTHER PROF EDUC STAFF	79.00	5,881,550	80.00	6,587,200	1.00	705,650
141 ACCOUNTANTS-AUDITORS	.00	0	1.00	45,780	1.00	45,780
146 OTHER TECHNICAL PERS	1.00	61,560	2.00	104,408	1.00	42,848
147 TRANSPORTATION PERS	1.00	52,262	1.00	52,642	.00	380
148 COMP-ADDITIONAL WORK	.00	4,000	.00	7,000	.00	3,000
151 SECRETARIES	1.00	36,555	2.00	76,710	1.00	40,155
153 SCH SECRETARY-CLERKS	2.00	66,436	2.00	72,211	.00	5,775
154 CLERKS	7.00	256,802	4.00	143,752	-3.00	-113,050
155 OTHER OFFICE PERS	5.00	166,870	5.00	198,670	.00	31,800
157 COMP-ADDITIONAL WORK	.00	14,000	.00	13,000	.00	-1,000
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	5,000	.00	5,000
191 INSTR PARAPROFESSIONAL	244.00	7,710,400	245.00	8,070,032	1.00	359,632
197 COMP-ADDITIONAL WORK	.00	97,000	.00	90,500	.00	-6,500
198 SUBSTITUTE PARAPROF	.00	35,000	.00	33,000	.00	-2,000
200 EMPLOYEE BENEFITS	.00	14,894,222	.00	17,479,969	.00	2,585,747
323 PROF-EDUCATIONAL SERV	.00	1,487,424	.00	1,775,118	.00	287,694

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 SPECIAL EDUCATION

**PROGRAM CODE:** 01A

(continued from previous page)

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	1,000	.00	50,000	.00	49,000
329 PROF-EDUC SRVC - OTHER	.00	132,521	.00	43,817	.00	-88,704
330 OTHER PROFESSIONAL SERV	.00	2,677,069	.00	1,707,320	.00	-969,749
340 TECHNICAL SERVICES	.00	47,709	.00	56,363	.00	8,654
348 TECHNOLOGY SERVICES	.00	169,530	.00	16,060	.00	-153,470
414 LAWN CARE SERVICES	.00	0	.00	5,000	.00	5,000
432 RPR & MAINT - EQUIP	.00	29,888	.00	37,138	.00	7,250
438 RPR & MAINT - TECH	.00	4,085	.00	6,385	.00	2,300
441 RENTAL - LAND & BLDGS	.00	1,649	.00	1,649	.00	0
449 OTHER RENTALS	.00	449	.00	399	.00	-50
513 CONTRACTED CARRIERS	.00	9,242,000	.00	8,985,744	.00	-256,256
515 PUBLIC CARRIERS	.00	270,000	.00	230,000	.00	-40,000
519 OTHER STUDENT TRANSP	.00	39,014	.00	40,764	.00	1,750
530 COMMUNICATIONS	.00	109,470	.00	60,429	.00	-49,041
538 TELECOMMUNICATIONS	.00	1,700	.00	3,700	.00	2,000
540 ADVERTISING	.00	6,600	.00	0	.00	-6,600
550 PRINTING & BINDING	.00	11,369	.00	28,785	.00	17,416
581 MILEAGE	.00	19,800	.00	7,253	.00	-12,547
582 TRAVEL	.00	26,150	.00	21,730	.00	-4,420
599 OTHER PURCHASED SERVICES	.00	121,742	.00	146,122	.00	24,380
610 GENERAL SUPPLIES	.00	780,388	.00	720,943	.00	-59,445
634 STUDENT SNACKS	.00	13,095	.00	9,715	.00	-3,380
635 MEALS & REFRESHMENTS	.00	9,050	.00	3,050	.00	-6,000
640 BOOKS & PERIODICALS	.00	159,541	.00	188,577	.00	29,036
648 EDUCATIONAL SOFTWARE	.00	60,285	.00	6,340	.00	-53,945
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	46,410	.00	46,410
750 EQUIP-ORIGINAL & ADD	.00	168,958	.00	118,567	.00	-50,391
758 TECH EQUIP - NEW	.00	204,049	.00	114,849	.00	-89,200

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 SPECIAL EDUCATION

**PROGRAM CODE:** 01A

(continued from previous page)

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

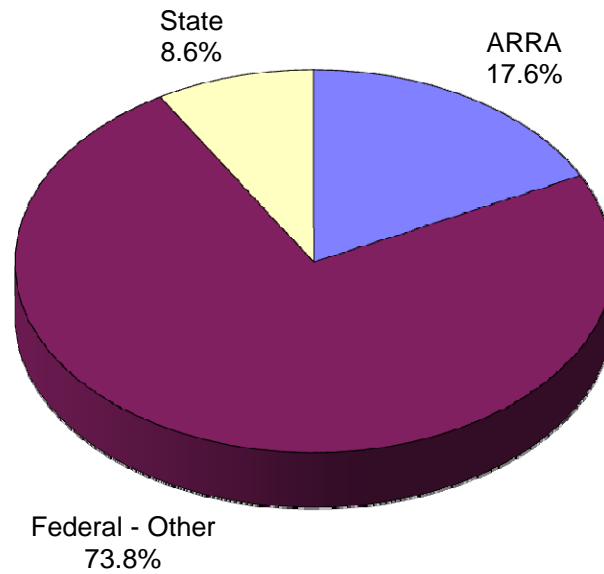
OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
760 EQUIPMENT-REPLACEMENT	.00	4,950	.00	7,900	.00	2,950
810 DUES & FEES	.00	5,300	.00	55,550	.00	50,250
840 BUDGETARY RESERVE	.00	0	.00	802,709	.00	802,709
934 INDIRECT COST	.00	17,318,514	.00	18,617,252	.00	1,298,738
TOTAL SALARIES AND BENEFITS	765.55	60,334,253	781.80	65,830,434	16.25	5,496,181
TOTAL OTHERS	.00	33,123,299	.00	33,915,638	.00	792,339
GRAND TOTAL	765.55	93,457,552	781.80	99,746,072	16.25	6,288,520

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



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OTHER 2010-11 SPECIAL EDUCATION PROGRAMS (1)**

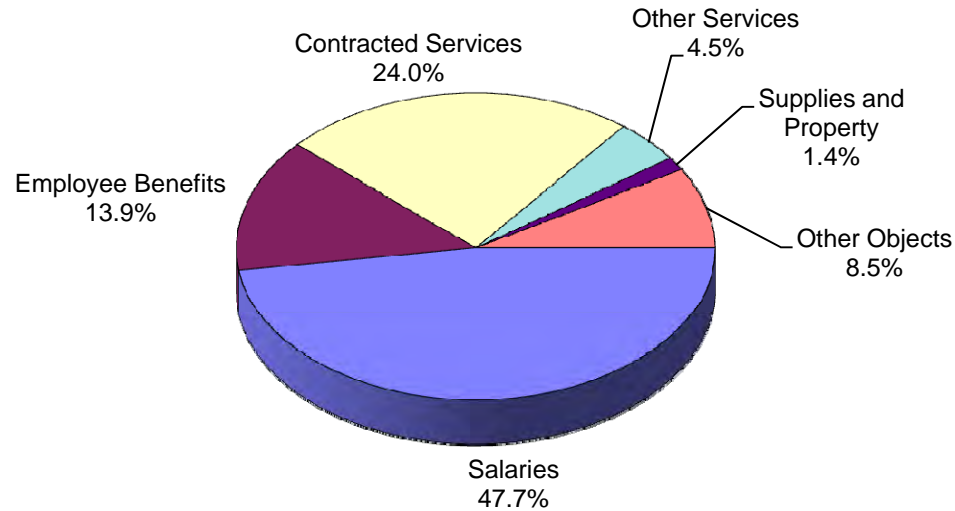


ARRA	\$	2,079,379
Federal - Other		8,701,644
State		<u>1,013,181</u>
Total	\$	<u><u>11,794,204</u></u>

(1) Excluded - 2010-11 Special Education Program

# SCHOOL DISTRICT OF PITTSBURGH

## APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE DEPUTY SUPERINTENDENT OTHER 2010-11 SPECIAL EDUCATION PROGRAMS (1)



Salaries	\$	5,627,337
Employee Benefits		1,639,127
Contracted Services		2,835,198
Other Services		533,243
Supplies and Property		164,086
Other Objects		<u>995,213</u>
<b>Total</b>	<b>\$</b>	<b><u><u>11,794,204</u></u></b>

(1) Excluded - 2010-11 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OTHER 2010-11 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	7.00	\$ 686,023
120 PROFESSIONAL - EDUCATIONAL	41.00	3,476,170
130 PROFESSIONAL - OTHER	7.00	584,334
150 OFFICE / CLERICAL	0.00	1,000
180 SERVICE WORK AND LABORER		89,320
190 INSTRUCTIONAL ASSISTANT	21.00	790,490
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,639,127
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,835,198
400 PURCHASED PROPERTY SERVICES		94,000
500 OTHER PURCHASED SERVICES		439,243
600 SUPPLIES		72,476
700 PROPERTY		91,610
800-900 OTHER OBJECTS		995,213
<b>TOTAL</b>	<u>76.00</u>	<u>\$ 11,794,204</u>

(1) Excluded - 2010-11 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Special Education

**ADMINISTRATOR:** Mary Jane Conley

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**STATEMENT OF FUNCTION:**

The budget information shown on the following two pages summarizes five supplemental funds that are administered by the Unit for Special Education, except for the 2010-11 Special Education program itself, which is shown separately.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

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

UNIT: SPECIAL EDUCATION -OTHER

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	2.00	202,623
116	CENTRL SUPPORT ADMIN	5.00	483,400
121	CLASSROOM TEACHERS	41.00	2,725,193
124	COMP-ADDITIONAL WORK	.00	221,300
125	WKSP-COM WK-CUR-INSV	.00	529,677
132	SOCIAL WORKERS	.00	8,800
136	OTHER PROF EDUC STAFF	7.00	575,534
157	COMP-ADDITIONAL WORK	.00	1,000
187	STUD WRKRS/TUTORS/INTERNS	.00	89,320
191	INSTR PARAPROFESSIONAL	21.00	690,490
197	COMP-ADDITIONAL WORK	.00	100,000
200	EMPLOYEE BENEFITS	.00	1,639,127
323	PROF-EDUCATIONAL SERV	.00	1,436,970
329	PROF-EDUC SRVC - OTHER	.00	104,459
330	OTHER PROFESSIONAL SERV	.00	1,293,769
414	LAWN CARE SERVICES	.00	800
421	NATURAL GAS	.00	5,700
422	ELECTRICITY	.00	4,400
424	WATER/SEWAGE	.00	2,600
432	RPR & MAINT - EQUIP	.00	700
441	RENTAL - LAND & BLDGS	.00	3,800
449	OTHER RENTALS	.00	76,000
513	CONTRACTED CARRIERS	.00	283,269
538	TELECOMMUNICATIONS	.00	5,700
581	MILEAGE	.00	70,000
582	TRAVEL	.00	40,000
599	OTHER PURCHASED SERVICES	.00	40,274
610	GENERAL SUPPLIES	.00	37,246

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

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

UNIT: SPECIAL EDUCATION -OTHER  
(continued from previous page)

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
621	NATURAL GAS - HTG & AC	.00	400
640	BOOKS & PERIODICALS	.00	9,660
648	EDUCATIONAL SOFTWARE	.00	18,000
650	SUPPLIES & FEES - TECHNOLOGY	.00	7,170
750	EQUIP-ORIGINAL & ADD	.00	87,023
758	TECH EQUIP - NEW	.00	4,587
890	MISC EXPENDITURES	.00	97,006
899	PASS_THRU FUNDS	.00	414,145
934	INDIRECT COST	.00	484,062
TOTAL SALARIES AND BENEFITS		76.00	7,266,464
TOTAL OTHERS		.00	4,527,740
GRAND TOTAL		76.00	11,794,204

## **Other Special Education Programs**

### **Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM:** 2010-11 Institutionalized Children /  
Mercy Behavioral Health

**PROGRAM CODE:** 12P

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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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 INSTITUTIONALIZED CHILDREN / MERCY BEHAVIORAL HEALTH **PROGRAM CODE:** 12P

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	95,500	1.00	99,328	.00	3,828
121 CLASSROOM TEACHERS	5.00	391,176	6.00	467,035	1.00	75,859
124 COMP-ADDITIONAL WORK	.00	4,000	.00	4,000	.00	0
132 SOCIAL WORKERS	1.00	46,500	.00	0	-1.00	-46,500
200 EMPLOYEE BENEFITS	.00	175,846	.00	205,939	.00	30,093
323 PROF-EDUCATIONAL SERV	.00	1,000	.00	1,000	.00	0
432 RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
610 GENERAL SUPPLIES	.00	11,553	.00	9,553	.00	-2,000
640 BOOKS & PERIODICALS	.00	9,000	.00	9,000	.00	0
648 EDUCATIONAL SOFTWARE	.00	1,065	.00	0	.00	-1,065
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	3,065	.00	3,065
750 EQUIP-ORIGINAL & ADD	.00	1,200	.00	1,200	.00	0
758 TECH EQUIP - NEW	.00	4,587	.00	4,587	.00	0
934 INDIRECT COST	.00	192,453	.00	207,874	.00	15,421
 TOTAL SALARIES AND BENEFITS	 7.00	 713,022	 7.00	 776,302	 .00	 63,280
 TOTAL OTHERS	 .00	 221,458	 .00	 236,879	 .00	 15,421
 GRAND TOTAL	 7.00	 934,480	 7.00	 1,013,181	 .00	 78,701

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM:** 2010-11 Individuals with Disabilities  
Education Act / Part B Section 611

**PROGRAM CODE:** 13P

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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 total 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /  
PART B SECTION 611 - SCHOOL AGE

**PROGRAM CODE:** 13P

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	93,933	1.00	103,295	.00	9,362
121 CLASSROOM TEACHERS	51.00	2,405,705	31.00	2,038,401	-20.00	-367,304
123 SUBSTITUTE TEACHERS	.00	5,000	.00	0	.00	-5,000
124 COMP-ADDITIONAL WORK	.00	169,767	.00	210,000	.00	40,233
132 SOCIAL WORKERS	1.00	84,500	.00	0	-1.00	-84,500
136 OTHER PROF EDUC STAFF	7.00	494,440	7.00	575,534	.00	81,094
146 OTHER TECHNICAL PERS	1.00	54,986	.00	0	-1.00	-54,986
155 OTHER OFFICE PERS	1.00	35,400	.00	0	-1.00	-35,400
157 COMP-ADDITIONAL WORK	.00	0	.00	1,000	.00	1,000
191 INSTR PARAPROFESSIONAL	27.00	845,450	18.00	590,490	-9.00	-254,960
197 COMP-ADDITIONAL WORK	.00	41,000	.00	100,000	.00	59,000
200 EMPLOYEE BENEFITS	.00	1,363,438	.00	1,110,672	.00	-252,766
323 PROF-EDUCATIONAL SERV	.00	1,172,620	.00	1,075,970	.00	-96,650
329 PROF-EDUC SRVC - OTHER	.00	86,840	.00	0	.00	-86,840
330 OTHER PROFESSIONAL SERV	.00	569,580	.00	635,580	.00	66,000
513 CONTRACTED CARRIERS	.00	250,612	.00	283,269	.00	32,657
540 ADVERTISING	.00	3,050	.00	0	.00	-3,050
550 PRINTING & BINDING	.00	1,451	.00	0	.00	-1,451
610 GENERAL SUPPLIES	.00	24,311	.00	0	.00	-24,311
640 BOOKS & PERIODICALS	.00	5,397	.00	0	.00	-5,397
648 EDUCATIONAL SOFTWARE	.00	500	.00	0	.00	-500
758 TECH EQUIP - NEW	.00	2,800	.00	0	.00	-2,800
810 DUES & FEES	.00	219	.00	0	.00	-219
890 MISC EXPENDITURES	.00	90,980	.00	95,917	.00	4,937
899 PASS_THRU FUNDS	.00	375,312	.00	414,145	.00	38,833
934 INDIRECT COST	.00	246,752	.00	177,323	.00	-69,429

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM:** 2010-11 IDEA Part B Section 611  
(continued from previous page)

**PROGRAM CODE:** 13P

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /  
PART B SECTION 611 - SCHOOL AGE

**PROGRAM CODE:** 13P  
(continued from previous page)

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	89.00	5,593,619	57.00	4,729,392	-32.00	-864,227
TOTAL OTHERS	.00	2,830,424	.00	2,682,204	.00	-148,220
GRAND TOTAL	89.00	8,424,043	57.00	7,411,596	-32.00	-1,012,447

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM ADMINISTRATOR:** Jeannine French and Mary Jane Conley

**PROGRAM:** 2009-11 ARRA Individuals with Disabilities  
Education Act / Part B Section 611

**PROGRAM CODE:** 05M

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**STATEMENT OF FUNCTION:**

During the 2010-11 school year, the IDEA Part B portion of the American Recovery and Reinvestment Act will be used for expanding Positive Behavior Intervention Support (PBIS), designating 5 Curriculum Specialists to design consistent interventions and accommodations to the core curriculum, returning students with disabilities attending Private Licensed Facilities to the school district, and providing professional development and curriculum materials to enhance special education. During the 2009-10 school year, the grant also provided pass-through funding to the charter schools within the school district and Equitable Participation funding for parentally-placed private school children and retained Special Education teaching positions.

PBIS is a system to develop a consistent school-wide and classroom set of appropriate behavior rules. The goal of PBIS is to decrease the number of students referred for emotional support. The funding supports one PBIS coordinator and seven behavior specialists to serve 30 schools to implement PBIS. Professional Development is also being provided to the site-based administrators in these schools.

Four secondary and one middle grades Curriculum Specialists are designing and implementing adaptations and interventions into the middle grades and high school core curricula to enable students with disabilities to become more successful in general education. These Curriculum Specialists provide professional development to special education and regular education teachers as well as serve as special education support to classroom teachers.

The District has also returned students from Private Licensed Facilities to facilities within the school district. The ARRA funds are being used to provide teacher and supervision services to students in emotional support programs.

Equitable Participation funding was used for professional development and the support of one Inclusion Facilitator to service non-public schools in the city of Pittsburgh.

The District will also collect, manage, and record data from the School District of Pittsburgh and the charter schools.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-11 ARRA IDEA 611

**PROGRAM CODE:** 05M

AMERICAN RECOVERY AND REINVESTMENT ACT

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	5.00	470,939	5.00	483,400	.00	12,461
121 CLASSROOM TEACHERS	27.00	1,923,224	4.00	219,757	-23.00	-1,703,467
124 COMP-ADDITIONAL WORK	.00	7,215	.00	7,300	.00	85
125 WKSP-COM WK-CUR-INSV	.00	583	.00	529,677	.00	529,094
132 SOCIAL WORKERS	.00	8,782	.00	8,800	.00	18
191 INSTR PARAPROFESSIONAL	3.00	97,505	3.00	100,000	.00	2,495
200 EMPLOYEE BENEFITS	.00	668,297	.00	322,516	.00	-345,781
329 PROF-EDUC SRVC - OTHER	.00	441,024	.00	104,459	.00	-336,565
330 OTHER PROFESSIONAL SERV	.00	1,400,000	.00	67,235	.00	-1,332,765
610 GENERAL SUPPLIES	.00	0	.00	27,693	.00	27,693
640 BOOKS & PERIODICALS	.00	0	.00	660	.00	660
648 EDUCATIONAL SOFTWARE	.00	0	.00	18,000	.00	18,000
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	4,105	.00	4,105
750 EQUIP-ORIGINAL & ADD	.00	0	.00	85,823	.00	85,823
890 MISC EXPENDITURES	.00	72,874	.00	1,089	.00	-71,785
899 PASS_THRU FUNDS	.00	416,874	.00	0	.00	-416,874
934 INDIRECT COST	.00	140,746	.00	98,865	.00	-41,881
TOTAL SALARIES AND BENEFITS	35.00	3,176,545	12.00	1,671,450	-23.00	-1,505,095
TOTAL OTHERS	.00	2,471,518	.00	407,929	.00	-2,063,589
GRAND TOTAL	35.00	5,648,063	12.00	2,079,379	-23.00	-3,568,684

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2010-2011 ACCESS (School Age)

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM CODE:** 28Q

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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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 ACCESS - SCHOOL AGE

**PROGRAM CODE:** 28Q

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	349,049	.00	360,000	.00	10,951
330 OTHER PROFESSIONAL SERV	.00	458,907	.00	590,954	.00	132,047
414 LAWN CARE SERVICES	.00	790	.00	800	.00	10
421 NATURAL GAS	.00	5,636	.00	5,700	.00	64
422 ELECTRICITY	.00	4,350	.00	4,400	.00	50
424 WATER/SEWAGE	.00	2,565	.00	2,600	.00	35
432 RPR & MAINT - EQUIP	.00	52	.00	100	.00	48
441 RENTAL - LAND & BLDGS	.00	3,797	.00	3,800	.00	3
449 OTHER RENTALS	.00	75,445	.00	76,000	.00	555
538 TELECOMMUNICATIONS	.00	5,703	.00	5,700	.00	-3
581 MILEAGE	.00	80,365	.00	70,000	.00	-10,365
582 TRAVEL	.00	51,840	.00	40,000	.00	-11,840
599 OTHER PURCHASED SERVICES	.00	35,489	.00	36,000	.00	511
621 NATURAL GAS - HTG & AC	.00	395	.00	400	.00	5
635 MEALS & REFRESHMENTS	.00	1,227	.00	0	.00	-1,227
810 DUES & FEES	.00	1,499	.00	0	.00	-1,499
 TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
 TOTAL OTHERS	.00	1,077,109	.00	1,196,454	.00	119,345
 GRAND TOTAL	.00	1,077,109	.00	1,196,454	.00	119,345

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education

**PROGRAM:** 2010-11 Start on Success

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM CODE:** 03R

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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 (10<sup>th</sup> grade) and an internship (12<sup>th</sup> grade). Students are assigned mentors and supervisors who offer guidance and encouragement.

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 demonstrated more than a 96% graduation rate. Surveys reveal that more than 75% were successfully employed or enrolled in post-secondary training 3 months after graduation.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 START ON SUCCESS

PROGRAM CODE: 03R

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

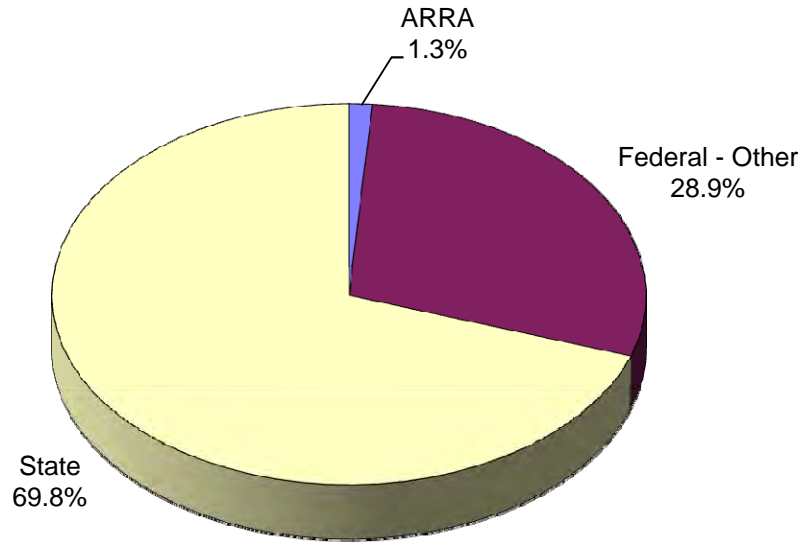
OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	89,320	.00	89,320	.00	0
599 OTHER PURCHASED SERVICES	.00	0	.00	4,274	.00	4,274
610 GENERAL SUPPLIES	.00	1,274	.00	0	.00	-1,274
635 MEALS & REFRESHMENTS	.00	3,000	.00	0	.00	-3,000
TOTAL SALARIES AND BENEFITS	.00	89,320	.00	89,320	.00	0
TOTAL OTHERS	.00	4,274	.00	4,274	.00	0
GRAND TOTAL	.00	93,594	.00	93,594	.00	0

## **Early Intervention**

### **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

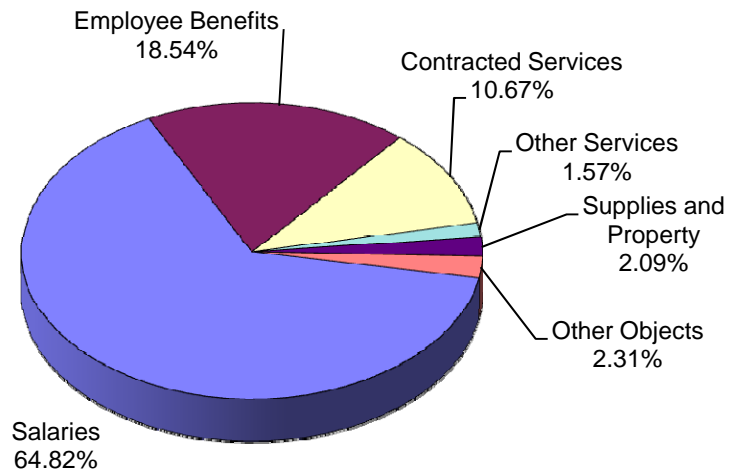
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EARLY CHILDHOOD EDUCATION  
EARLY INTERVENTION  
2010-11 SUPPLEMENTAL FUNDS**



ARRA	\$	96,244
Federal - Other		2,155,227
State		<u>5,212,773</u>
Total	\$	<u><u>7,464,244</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EARLY CHILDHOOD EDUCATION  
EARLY INTERVENTION  
2010-11 SUPPLEMENTAL FUNDS**



Salaries	\$	4,838,299
Employee Benefits		1,383,800
Contracted Services		796,700
Other Services		116,899
Supplies and Property		156,283
Other Objects		<u>172,263</u>
<b>Total</b>	<b>\$</b>	<b><u><u>7,464,244</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EARLY CHILDHOOD EDUCATION  
EARLY INTERVENTION  
2010-11 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	3.00	\$ 298,294
	120 PROFESSIONAL - EDUCATIONAL	39.00	2,167,690
	130 PROFESSIONAL - OTHER	30.50	1,557,275
	140 TECHNICAL	7.70	433,749
	150 OFFICE / CLERICAL	1.00	35,873
	190 INSTRUCTIONAL ASSISTANT	11.50	345,418
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		1,383,800
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		796,700
400	PURCHASED PROPERTY SERVICES		33,258
500	OTHER PURCHASED SERVICES		83,641
600	SUPPLIES		136,503
700	PROPERTY		19,780
800-900	OTHER OBJECTS		172,263
<b>TOTAL</b>		<u>92.70</u>	<u>\$ 7,464,244</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**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  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT

UNIT: EARLY INTERVENTION

ADMINISTRATOR: NANCY HILL

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	2.00	97,422
116	CENTRL SUPPORT ADMIN	1.00	200,872
121	CLASSROOM TEACHERS	38.00	1,971,890
123	SUBSTITUTE TEACHERS	.00	20,000
124	COMP-ADDITIONAL WORK	.00	80,000
125	WKSP-COM WK-CUR-INSV	.00	12,000
126	COUNSELORS	1.00	83,800
131	PSYCHOLOGISTS	1.00	51,520
136	OTHER PROF EDUC STAFF	29.50	1,505,755
142	OTHER ACCOUNTING PERS	.70	36,767
146	OTHER TECHNICAL PERS	7.00	396,982
151	SECRETARIES	1.00	35,873
191	INSTR PARAPROFESSIONAL	11.50	333,418
197	COMP-ADDITIONAL WORK	.00	12,000
200	EMPLOYEE BENEFITS	.00	1,383,800
323	PROF-EDUCATIONAL SERV	.00	17,425
324	PROF-EDUC SERV - PROF DEV	.00	140,375
330	OTHER PROFESSIONAL SERV	.00	638,900
432	RPR & MAINT - EQUIP	.00	15,470
441	RENTAL - LAND & BLDGS	.00	17,308
442	RENTAL - EQUIPMENT	.00	480
530	COMMUNICATIONS	.00	1,500
538	TELECOMMUNICATIONS	.00	1,500
540	ADVERTISING	.00	1,000
550	PRINTING & BINDING	.00	3,000
581	MILEAGE	.00	44,000
582	TRAVEL	.00	32,350
599	OTHER PURCHASED SERVICES	.00	291

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT

UNIT: EARLY INTERVENTION

ADMINISTRATOR: NANCY HILL

(continued from previous page)

OBJ.	DESCRIPTION	2010-11 POS.	BUDGET
610	GENERAL SUPPLIES	.00	127,906
640	BOOKS & PERIODICALS	.00	5,897
650	SUPPLIES & FEES - TECHNOLOGY	.00	2,700
750	EQUIP-ORIGINAL & ADD	.00	16,980
758	TECH EQUIP - NEW	.00	2,800
934	INDIRECT COST	.00	172,263
TOTAL SALARIES AND BENEFITS		92.70	6,222,099
TOTAL OTHERS		.00	1,242,145
GRAND TOTAL		92.70	7,464,244

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

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood- Early Intervention

**PROGRAM:** 2010-11 State Early Intervention

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM CODE:** 15P

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**STATEMENT OF FUNCTION:**

The State Early Intervention (SEI) Budget is used by the Early Intervention Preschool Program to support service delivery in over 300 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.

95% 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. Most 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. The two staff persons that support transition from Infant/Toddler to Preschool Early Intervention are 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 STATE EARLY INTERVENTION

**PROGRAM CODE:** 15P

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	96,125	2.00	97,422	1.00	1,297
116 CENTRL SUPPORT ADMIN	1.00	103,158	1.00	200,872	.00	97,714
121 CLASSROOM TEACHERS	23.00	1,072,150	20.00	1,021,660	-3.00	-50,490
123 SUBSTITUTE TEACHERS	.00	20,000	.00	20,000	.00	0
124 COMP-ADDITIONAL WORK	.00	45,000	.00	80,000	.00	35,000
125 WKSP-COM WK-CUR-INSV	.00	12,000	.00	12,000	.00	0
126 COUNSELORS	1.00	82,300	1.00	83,800	.00	1,500
131 PSYCHOLOGISTS	1.00	49,770	1.00	51,520	.00	1,750
136 OTHER PROF EDUC STAFF	31.00	1,425,890	29.50	1,500,755	-1.50	74,865
146 OTHER TECHNICAL PERS	3.00	164,151	3.00	182,855	.00	18,704
191 INSTR PARAPROFESSIONAL	9.00	265,800	9.50	271,708	.50	5,908
197 COMP-ADDITIONAL WORK	.00	12,000	.00	12,000	.00	0
200 EMPLOYEE BENEFITS	.00	810,797	.00	966,797	.00	156,000
323 PROF-EDUCATIONAL SERV	.00	65,000	.00	0	.00	-65,000
330 OTHER PROFESSIONAL SERV	.00	795,741	.00	535,750	.00	-259,991
582 TRAVEL	.00	0	.00	25,000	.00	25,000
610 GENERAL SUPPLIES	.00	31,255	.00	18,536	.00	-12,719
934 INDIRECT COST	.00	161,636	.00	132,098	.00	-29,538
TOTAL SALARIES AND BENEFITS	70.00	4,159,141	67.00	4,501,389	-3.00	342,248
TOTAL OTHERS	.00	1,053,632	.00	711,384	.00	-342,248
GRAND TOTAL	70.00	5,212,773	67.00	5,212,773	-3.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood / Early Intervention

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM:** 2010-11 Individuals with Disabilities  
Education Act / Part B Section 611

**PROGRAM CODE:** 11P

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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 total compliance with every student's IEP.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 INDIVIDUALS WITH DISABILITIES EDUCATION ACT / **PROGRAM CODE:** 11P  
 PART B SECTION 611 - EARLY INTERVENTION  
**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	13.00	667,470	13.00	667,470
191 INSTR PARAPROFESSIONAL	.00	0	2.00	61,710	2.00	61,710
200 EMPLOYEE BENEFITS	.00	0	.00	255,198	.00	255,198
540 ADVERTISING	.00	0	.00	1,000	.00	1,000
610 GENERAL SUPPLIES	.00	0	.00	28,084	.00	28,084
640 BOOKS & PERIODICALS	.00	0	.00	5,397	.00	5,397
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	500	.00	500
758 TECH EQUIP - NEW	.00	0	.00	2,800	.00	2,800
934 INDIRECT COST	.00	0	.00	26,576	.00	26,576
TOTAL SALARIES AND BENEFITS	.00	0	15.00	984,378	15.00	984,378
TOTAL OTHERS	.00	0	.00	64,357	.00	64,357
GRAND TOTAL	.00	0	15.00	1,048,735	15.00	1,048,735

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood- Early Intervention

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM:** 2010-11 Individuals with Disabilities  
Education Act / Part B Section 619

**PROGRAM CODE:** 14P

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**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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 INDIVIDUALS WITH DISABILITIES  
EDUCATION ACT / PART B SECTION 619

**PROGRAM CODE:** 14P

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	5.00	272,400	5.00	277,760	.00	5,360
123 SUBSTITUTE TEACHERS	.00	2,000	.00	0	.00	-2,000
200 EMPLOYEE BENEFITS	.00	71,621	.00	77,266	.00	5,645
441 RENTAL - LAND & BLDGS	.00	16,020	.00	15,972	.00	-48
610 GENERAL SUPPLIES	.00	54,574	.00	53,171	.00	-1,403
640 BOOKS & PERIODICALS	.00	12,000	.00	0	.00	-12,000
648 EDUCATIONAL SOFTWARE	.00	59	.00	0	.00	-59
750 EQUIP-ORIGINAL & ADD	.00	0	.00	4,671	.00	4,671
934 INDIRECT COST	.00	13,718	.00	11,150	.00	-2,568
TOTAL SALARIES AND BENEFITS	5.00	346,021	5.00	355,026	.00	9,005
TOTAL OTHERS	.00	96,371	.00	84,964	.00	-11,407
GRAND TOTAL	5.00	442,392	5.00	439,990	.00	-2,402

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Early Childhood- Early Intervention

**PROGRAM:** 2010-11 ARRA IDEA 619

**PROGRAM ADMINISTRATOR:** Nancy Hill

**PROGRAM CODE:** 15M

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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 Response to Intervention (RTI) model.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 IDEA PART B SECTION 619 - ARRA  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 15M

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	5,000	.00	5,000	.00	0
136 OTHER PROF EDUC STAFF	.00	5,000	.00	5,000	.00	0
200 EMPLOYEE BENEFITS	.00	1,114	.00	1,286	.00	172
324 PROF-EDUC SERV - PROF DEV	.00	54,442	.00	64,375	.00	9,933
581 MILEAGE	.00	3,396	.00	4,000	.00	604
582 TRAVEL	.00	9,250	.00	7,350	.00	-1,900
610 GENERAL SUPPLIES	.00	11,122	.00	6,294	.00	-4,828
640 BOOKS & PERIODICALS	.00	500	.00	500	.00	0
934 INDIRECT COST	.00	2,874	.00	2,439	.00	-435
TOTAL SALARIES AND BENEFITS	.00	11,114	.00	11,286	.00	172
TOTAL OTHERS	.00	81,584	.00	84,958	.00	3,374
GRAND TOTAL	.00	92,698	.00	96,244	.00	3,546

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-2011 ACCESS  
**PROGRAM CODE:** 28P

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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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 ACCESS - EARLY INTERVENTION

**PROGRAM CODE:** 28P

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	80,901	.00	0	-1.00	-80,901
141 ACCOUNTANTS-AUDITORS	1.40	58,678	.00	0	-1.40	-58,678
142 OTHER ACCOUNTING PERS	.00	0	.70	36,767	.70	36,767
146 OTHER TECHNICAL PERS	4.00	199,917	4.00	214,127	.00	14,210
151 SECRETARIES	.00	0	1.00	35,873	1.00	35,873
200 EMPLOYEE BENEFITS	.00	55,969	.00	83,253	.00	27,284
323 PROF-EDUCATIONAL SERV	.00	10,425	.00	17,425	.00	7,000
324 PROF-EDUC SERV - PROF DEV	.00	270	.00	76,000	.00	75,730
330 OTHER PROFESSIONAL SERV	.00	17,000	.00	103,150	.00	86,150
432 RPR & MAINT - EQUIP	.00	10,473	.00	15,470	.00	4,997
441 RENTAL - LAND & BLDGS	.00	0	.00	1,336	.00	1,336
442 RENTAL - EQUIPMENT	.00	0	.00	480	.00	480
519 OTHER STUDENT TRANSP	.00	1,090	.00	0	.00	-1,090
530 COMMUNICATIONS	.00	1,500	.00	1,500	.00	0
538 TELECOMMUNICATIONS	.00	1,500	.00	1,500	.00	0
550 PRINTING & BINDING	.00	2,600	.00	3,000	.00	400
581 MILEAGE	.00	35,000	.00	40,000	.00	5,000
599 OTHER PURCHASED SERVICES	.00	0	.00	291	.00	291
610 GENERAL SUPPLIES	.00	15,985	.00	21,821	.00	5,836
648 EDUCATIONAL SOFTWARE	.00	3,928	.00	0	.00	-3,928
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	2,200	.00	2,200
750 EQUIP-ORIGINAL & ADD	.00	4,764	.00	12,309	.00	7,545

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-2011 ACCESS  
(continued from previous page)  
**PROGRAM CODE:** 28P

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2010-11 ACCESS - EARLY INTERVENTION

**PROGRAM CODE:** 28P

(continued from previous page)

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	6.40	395,465	5.70	370,020	-.70	-25,445
TOTAL OTHERS	.00	104,535	.00	296,482	.00	191,947
GRAND TOTAL	6.40	500,000	5.70	666,502	-.70	166,502

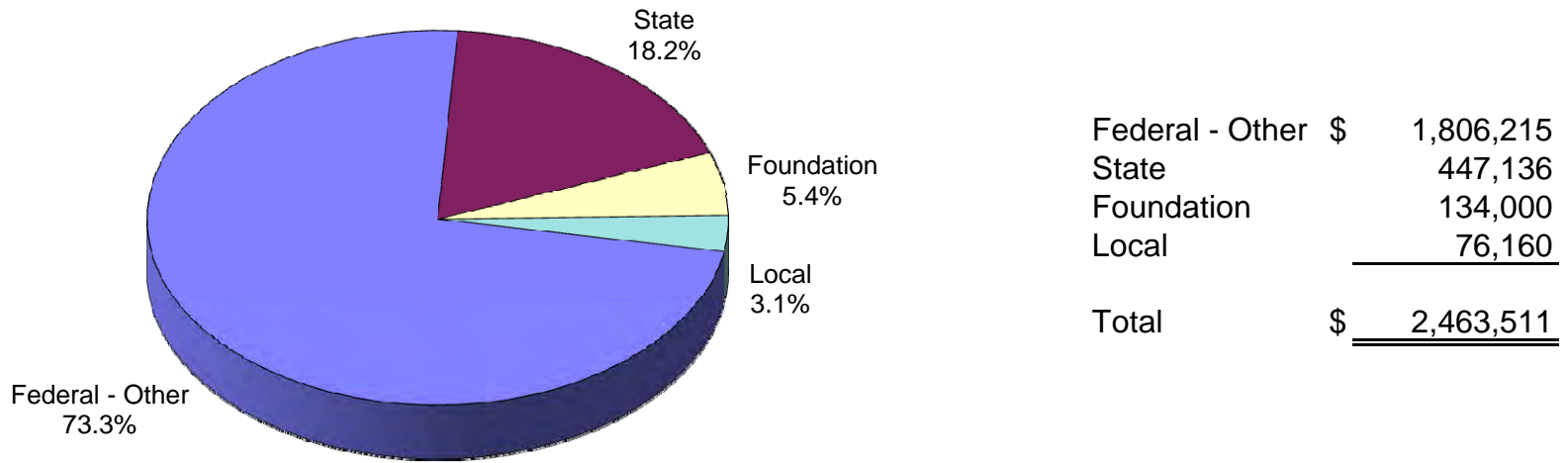
## **Student Services**

### **Summaries**



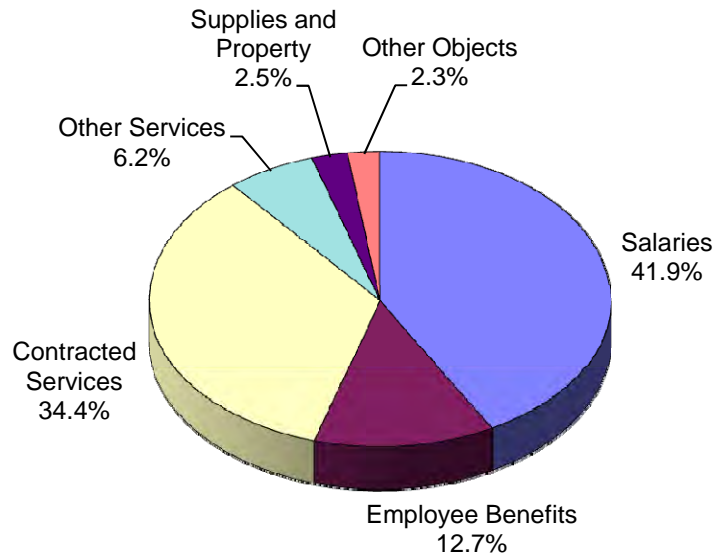
**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
STUDENT SERVICES  
2010-11 SUPPLEMENTAL FUNDS**



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
STUDENT SERVICES  
2010-11 SUPPLEMENTAL FUNDS**



Salaries	\$	1,032,255
Employee Benefits		312,397
Contracted Services		847,592
Other Services		153,674
Supplies and Property		62,221
Other Objects		<u>55,372</u>
<b>Total</b>	<b>\$</b>	<b><u><u>2,463,511</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
STUDENT SERVICES  
2010-11 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL	0.90	\$ 234,237
130 PROFESSIONAL - OTHER	0.40	53,290
140 TECHNICAL	3.00	195,988
150 OFFICE / CLERICAL	1.00	45,040
180 SERVICE WORK AND LABORER		3,050
190 INSTRUCTIONAL ASSISTANT	12.50	500,650
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		312,397
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		847,592
400 PURCHASED PROPERTY SERVICES		600
500 OTHER PURCHASED SERVICES		153,074
600 SUPPLIES		48,657
700 PROPERTY		13,564
800-900 OTHER OBJECTS		55,372
<b>TOTAL</b>	<u><u>17.80</u></u>	<u><u>\$ 2,463,511</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Student Services

**ADMINISTRATOR:** Janis Ripper

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**STATEMENT OF FUNCTION:**

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

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT

UNIT: STUDENT SERVICES

ADMINISTRATOR: JANIS RIPPER

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
124	COMP-ADDITIONAL WORK	.00	140,121
125	WKSP-COM WK-CUR-INSV	.00	12,593
126	COUNSELORS	.90	81,523
132	SOCIAL WORKERS	.40	53,290
142	OTHER ACCOUNTING PERS	1.00	63,523
146	OTHER TECHNICAL PERS	2.00	128,108
148	COMP-ADDITIONAL WORK	.00	4,357
151	SECRETARIES	1.00	38,940
157	COMP-ADDITIONAL WORK	.00	6,100
187	STUD WRKRS/TUTORS/INTERNS	.00	3,050
191	INSTR PARAPROFESSIONAL	12.50	424,672
197	COMP-ADDITIONAL WORK	.00	75,978
200	EMPLOYEE BENEFITS	.00	312,397
323	PROF-EDUCATIONAL SERV	.00	10,000
329	PROF-EDUC SRVC - OTHER	.00	64,000
330	OTHER PROFESSIONAL SERV	.00	773,592
432	RPR & MAINT - EQUIP	.00	600
519	OTHER STUDENT TRANSP	.00	50,000
530	COMMUNICATIONS	.00	2,500
538	TELECOMMUNICATIONS	.00	598
550	PRINTING & BINDING	.00	8,000
581	MILEAGE	.00	11,540
582	TRAVEL	.00	19,606
599	OTHER PURCHASED SERVICES	.00	60,830
610	GENERAL SUPPLIES	.00	32,657
634	STUDENT SNACKS	.00	350
635	MEALS & REFRESHMENTS	.00	3,000
640	BOOKS & PERIODICALS	.00	5,000

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT

UNIT: STUDENT SERVICES

ADMINISTRATOR: JANIS RIPPER

(continued from previous page)

OBJ.	DESCRIPTION	2010-11 POS.	BUDGET
648	EDUCATIONAL SOFTWARE	.00	7,492
650	SUPPLIES & FEES - TECHNOLOGY	.00	158
750	EQUIP-ORIGINAL & ADD	.00	7,264
758	TECH EQUIP - NEW	.00	6,300
934	INDIRECT COST	.00	55,372
TOTAL SALARIES AND BENEFITS		17.80	1,344,652
TOTAL OTHERS		.00	1,118,859
GRAND TOTAL		17.80	2,463,511

**Student Services**  
**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services

**PROGRAM:** 2010-11 ELECT

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 22Q

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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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 ELECT

**PROGRAM CODE:** 22Q

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.50	40,950	.00	0	-.50	-40,950
124 COMP-ADDITIONAL WORK	.00	0	.00	24,000	.00	24,000
125 WKSP-COM WK-CUR-INSV	.00	550	.00	0	.00	-550
126 COUNSELORS	1.00	77,095	.90	81,523	-.10	4,428
132 SOCIAL WORKERS	.90	56,210	.40	53,290	-.50	-2,920
142 OTHER ACCOUNTING PERS	1.00	63,366	1.00	63,523	.00	157
146 OTHER TECHNICAL PERS	1.00	55,444	.93	62,782	-.07	7,338
151 SECRETARIES	1.00	37,091	1.00	38,940	.00	1,849
191 INSTR PARAPROFESSIONAL	10.50	344,720	10.00	336,577	-.50	-8,143
197 COMP-ADDITIONAL WORK	.00	10,801	.00	25,001	.00	14,200
200 EMPLOYEE BENEFITS	.00	222,466	.00	222,249	.00	-217
323 PROF-EDUCATIONAL SERV	.00	0	.00	10,000	.00	10,000
329 PROF-EDUC SRVC - OTHER	.00	70,100	.00	54,000	.00	-16,100
432 RPR & MAINT - EQUIP	.00	720	.00	600	.00	-120
519 OTHER STUDENT TRANSP	.00	5,262	.00	10,000	.00	4,738
530 COMMUNICATIONS	.00	868	.00	1,500	.00	632
538 TELECOMMUNICATIONS	.00	0	.00	598	.00	598
550 PRINTING & BINDING	.00	0	.00	3,000	.00	3,000
581 MILEAGE	.00	5,195	.00	7,000	.00	1,805
582 TRAVEL	.00	1,430	.00	10,000	.00	8,570
599 OTHER PURCHASED SERVICES	.00	61,529	.00	50,700	.00	-10,829
610 GENERAL SUPPLIES	.00	19,825	.00	15,993	.00	-3,832
640 BOOKS & PERIODICALS	.00	3,858	.00	5,000	.00	1,142
648 EDUCATIONAL SOFTWARE	.00	650	.00	7,492	.00	6,842
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	158	.00	158
750 EQUIP-ORIGINAL & ADD	.00	4,764	.00	7,264	.00	2,500
758 TECH EQUIP - NEW	.00	1,994	.00	0	.00	-1,994
934 INDIRECT COST	.00	34,484	.00	28,182	.00	-6,302

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM:** 2010-11 ELECT  
(continued from previous page)

**PROGRAM CODE:** 22Q

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 ELECT

PROGRAM CODE: 22Q

(continued from previous page)

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	15.90	908,693	14.23	907,885	-1.67	-808
TOTAL OTHERS	.00	210,679	.00	211,487	.00	808
GRAND TOTAL	15.90	1,119,372	14.23	1,119,372	-1.67	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM:** 2010-11 ELECT Student Works

**PROGRAM CODE:** 06R

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**STATEMENT OF FUNCTION:**

The ELECT Student Works Program provides after-school services to approximately 200 students in grades six through eight at Pittsburgh Greenfield K-8, Pittsburgh Lincoln K-8, Pittsburgh Manchester K-8. and Pittsburgh Sunnyside K-8.

The focus of the ELECT Student Works Program is:

1. Strengthening academic achievement
2. Providing children with opportunities that help them identify and avoid behaviors and situations that put them at risk
3. Helping children to develop constructive personal skills and goals
4. Providing positive activities for children in a safe environment

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 ELECT STUDENT WORKS

**PROGRAM CODE:** 06R

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.50	42,000	.00	0	-.50	-42,000
124 COMP-ADDITIONAL WORK	.00	218,000	.00	116,121	.00	-101,879
142 OTHER ACCOUNTING PERS	1.00	61,000	.00	0	-1.00	-61,000
148 COMP-ADDITIONAL WORK	.00	13,000	.00	4,357	.00	-8,643
157 COMP-ADDITIONAL WORK	.00	11,000	.00	6,100	.00	-4,900
187 STUD WRKRS/TUTORS/INTERNS	.00	11,000	.00	3,050	.00	-7,950
197 COMP-ADDITIONAL WORK	.00	103,000	.00	50,977	.00	-52,023
200 EMPLOYEE BENEFITS	.00	68,822	.00	20,895	.00	-47,927
329 PROF-EDUC SRVC - OTHER	.00	114,100	.00	10,000	.00	-104,100
519 OTHER STUDENT TRANSP	.00	118,000	.00	40,000	.00	-78,000
530 COMMUNICATIONS	.00	100	.00	0	.00	-100
538 TELECOMMUNICATIONS	.00	100	.00	0	.00	-100
582 TRAVEL	.00	500	.00	416	.00	-84
599 OTHER PURCHASED SERVICES	.00	63,000	.00	8,880	.00	-54,120
610 GENERAL SUPPLIES	.00	66,542	.00	10,000	.00	-56,542
634 STUDENT SNACKS	.00	500	.00	350	.00	-150
635 MEALS & REFRESHMENTS	.00	1,000	.00	600	.00	-400
640 BOOKS & PERIODICALS	.00	7,000	.00	0	.00	-7,000
934 INDIRECT COST	.00	28,757	.00	7,254	.00	-21,503
TOTAL SALARIES AND BENEFITS	1.50	527,822	.00	201,500	-1.50	-326,322
TOTAL OTHERS	.00	399,599	.00	77,500	.00	-322,099
GRAND TOTAL	1.50	927,421	.00	279,000	-1.50	-648,421

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM:** 2010-11 ELECT Fatherhood Initiative

**PROGRAM CODE:** 23Q

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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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 ELECT FATHERHOOD INITIATIVE

**PROGRAM CODE:** 23Q

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	1,500	.00	0	.00	-1,500
126 COUNSELORS	.10	8,030	.00	0	-.10	-8,030
146 OTHER TECHNICAL PERS	.00	0	.07	4,726	.07	4,726
191 INSTR PARAPROFESSIONAL	2.50	83,780	2.50	88,095	.00	4,315
197 COMP-ADDITIONAL WORK	.00	3,500	.00	0	.00	-3,500
200 EMPLOYEE BENEFITS	.00	42,542	.00	45,234	.00	2,692
581 MILEAGE	.00	0	.00	736	.00	736
610 GENERAL SUPPLIES	.00	87	.00	0	.00	-87
934 INDIRECT COST	.00	4,461	.00	3,609	.00	-852
TOTAL SALARIES AND BENEFITS	2.60	139,352	2.57	138,055	-.03	-1,297
TOTAL OTHERS	.00	4,548	.00	4,345	.00	-203
GRAND TOTAL	2.60	143,900	2.57	142,400	-.03	-1,500

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM:** 2010-11 PPS Student Assistance  
Program

**PROGRAM CODE:** 04N

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**STATEMENT OF FUNCTION:**

The Student Assistance Program (SAP) is a K-12 prevention education, early intervention and student support program that is funded by the Pennsylvania Department of Education, as part of Chapter 12 school regulations. It is our goal to provide students with the conceptual knowledge, tools, guided practice and diverse learning opportunities to develop the behaviors and habits that promote “Pittsburgh Promise Readiness.” Through classroom education and small skill-building groups, students develop “health literacy” skills that will prepare them for healthy and safe peer relationships, as well as success in all facets of their lives in school and beyond. Evidence-based curricula are used to provide classroom lessons that support school-wide positive behavior. These lessons are integrated into school-wide code of conduct rules and support our standards for acceptable behavior. Students that need more intensive intervention may participate, with parental consent, in our school-based mental health partnerships. Weekly individual therapy is provided by licensed professionals that are assigned to various schools through partnerships with the Allegheny County Department of Human Services. The SAP contracts with a variety of other behavioral health agencies to bring services into the school setting. Services address the following content areas: general health/wellness, non-violent choices and strategies for problem-solving, coping skills for life stressors, counseling for grief-loss-trauma, resistance skills for alcohol-tobacco-other drug use, and any other behaviors that may interfere with personal safety and learning.

Referrals for students in need of services are received and processed by each school’s SAP team, which consists of an interdisciplinary group of professionals and service providers. The SAP team also coordinates prevention education programming, parent workshops and staff workshops on topics of interest. Through central office staffing, the SAP coordinates the implementation of all services for each school. The SAP also provides support to schools for crisis management, homeless/doubling-up students and other wellness-related services that may be needed.



SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 PPS STUDENT ASSISTANCE PROGRAM

PROGRAM CODE: 04N

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	60,288	1.00	60,600	.00	312
200 EMPLOYEE BENEFITS	.00	21,621	.00	22,400	.00	779
330 OTHER PROFESSIONAL SERV	.00	127,000	.00	244,271	.00	117,271
581 MILEAGE	.00	1,251	.00	1,000	.00	-251
934 INDIRECT COST	.00	6,725	.00	8,535	.00	1,810
TOTAL SALARIES AND BENEFITS	1.00	81,909	1.00	83,000	.00	1,091
TOTAL OTHERS	.00	134,976	.00	253,806	.00	118,830
GRAND TOTAL	1.00	216,885	1.00	336,806	.00	119,921

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM:** 2010-11 Truancy Prevention Outreach  
Team

**PROGRAM CODE:** 17Q

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**STATEMENT OF FUNCTION:**

The U.S. Department of Education Elementary and Secondary School Counseling Program has awarded this first year of a three-year grant to implement a program entitled Truancy Prevention Outreach Team (T-POT) that will focus specifically on 7<sup>th</sup> and 8<sup>th</sup> grade students enrolled at District schools with the highest truancy rates. Staff contracted to carry out this project will work with individual students aiming to significantly reduce the rates of truancy. Staff will collaborate with families and a local mental and behavioral health program to address the “whole student” and provide one-to-one counseling to students as well as family counseling and support services for families within students’ homes.

The following are the goals of the project:

1. To promote personal and social responsibility among T-POT students by encouraging regular school attendance.
2. To enhance the capacity of participating schools to support all students in meeting requirements of The Pittsburgh Promise.
3. To disseminate best practices in truancy prevention methods throughout the District.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 TRUANCY PREVENTION OUTREACH TEAM

PROGRAM CODE: 17Q

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	12,593	.00	12,593
200 EMPLOYEE BENEFITS	.00	0	.00	1,619	.00	1,619
330 OTHER PROFESSIONAL SERV	.00	0	.00	248,592	.00	248,592
530 COMMUNICATIONS	.00	0	.00	1,000	.00	1,000
550 PRINTING & BINDING	.00	0	.00	5,000	.00	5,000
581 MILEAGE	.00	0	.00	2,804	.00	2,804
582 TRAVEL	.00	0	.00	790	.00	790
599 OTHER PURCHASED SERVICES	.00	0	.00	1,250	.00	1,250
610 GENERAL SUPPLIES	.00	0	.00	2,750	.00	2,750
758 TECH EQUIP - NEW	.00	0	.00	6,300	.00	6,300
934 INDIRECT COST	.00	0	.00	3,594	.00	3,594
TOTAL SALARIES AND BENEFITS	.00	0	.00	14,212	.00	14,212
TOTAL OTHERS	.00	0	.00	272,080	.00	272,080
GRAND TOTAL	.00	0	.00	286,292	.00	286,292

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM:** 2010-11 Learning and Mentoring Program

**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 a five year intervention project 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 LEARNING AND MENTORING PROGRAM (LAMP)

PROGRAM CODE: 27N

FUNDING SOURCE: U.S. DEPARTMENT OF JUSTICE

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.50	44,623	.00	0	-.50	-44,623
200 EMPLOYEE BENEFITS	.00	13,780	.00	0	.00	-13,780
330 OTHER PROFESSIONAL SERV	.00	96,000	.00	154,403	.00	58,403
582 TRAVEL	.00	4,400	.00	4,400	.00	0
610 GENERAL SUPPLIES	.00	2,640	.00	2,640	.00	0
758 TECH EQUIP - NEW	.00	2,999	.00	0	.00	-2,999
934 INDIRECT COST	.00	4,275	.00	4,198	.00	-77
TOTAL SALARIES AND BENEFITS	.50	58,403	.00	0	-.50	-58,403
TOTAL OTHERS	.00	110,314	.00	165,641	.00	55,327
GRAND TOTAL	.50	168,717	.00	165,641	-.50	-3,076

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services

**PROGRAM:** 2010-11 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 a five year intervention project 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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 LEARNING AND MENTORING PROGRAM (LAMP)

PROGRAM CODE: 25N

FUNDING SOURCE: CHIEF OIL & GAS

OBJ. DESCRIPTION	2009-10		2010-11		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

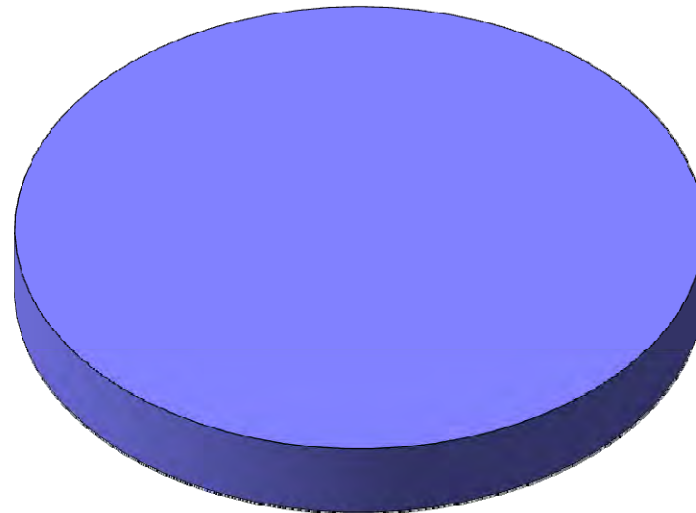
# **Career and Technical Education**

## **Summaries**



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CAREER AND TECHNICAL EDUCATION  
2010-11 SUPPLEMENTAL FUNDS**



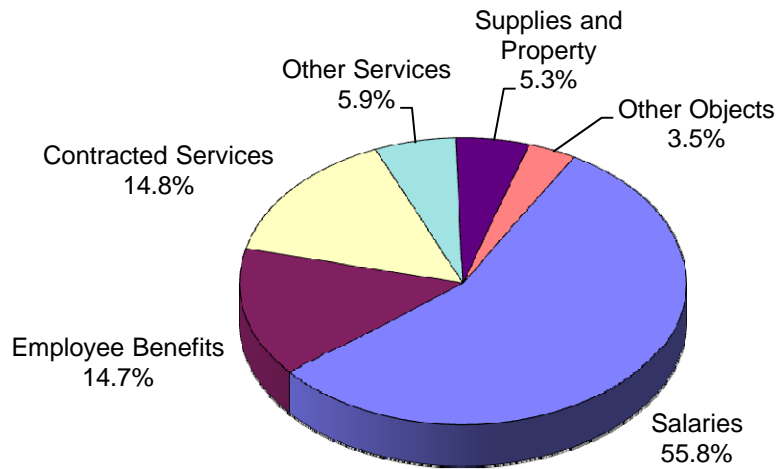
Federal  
100.0%

Federal      \$ 1,048,557

Total         \$ 1,048,557

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CAREER AND TECHNICAL EDUCATION  
2010-11 SUPPLEMENTAL FUNDS**



Salaries	\$	584,919
Employee Benefits		153,956
Contracted Services		155,201
Other Services		61,861
Supplies and Property		56,049
Other Objects		<u>36,571</u>
<b>Total</b>	<b>\$</b>	<b><u>1,048,557</u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CAREER AND TECHNICAL EDUCATION  
2010-11 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 160,948
	120 PROFESSIONAL - EDUCATIONAL	5.00	356,159
	140 TECHNICAL	1.00	67,812
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		153,956
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		155,201
400	PURCHASED PROPERTY SERVICES		300
500	OTHER PURCHASED SERVICES		61,561
600	SUPPLIES		55,495
700	PROPERTY		554
800-900	OTHER OBJECTS		36,571
TOTAL		<u>7.00</u>	<u>\$ 1,048,557</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Career and Technical Education

**ADMINISTRATOR:** Angela Mike

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**STATEMENT OF FUNCTION:**

The budget information shown on the following two pages is a summary of two supplemental fund budgets that are administered by the Career and Technical Education unit.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

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

UNIT: CAREER AND TECHNICAL EDUCATION

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	160,948
121	CLASSROOM TEACHERS	2.00	123,848
125	WKSP-COM WK-CUR-INSV	.00	23,245
126	COUNSELORS	3.00	209,066
146	OTHER TECHNICAL PERS	1.00	67,812
200	EMPLOYEE BENEFITS	.00	153,956
324	PROF-EDUC SERV - PROF DEV	.00	5,420
329	PROF-EDUC SRVC - OTHER	.00	109,937
330	OTHER PROFESSIONAL SERV	.00	23,244
340	TECHNICAL SERVICES	.00	10,000
348	TECHNOLOGY SERVICES	.00	6,600
441	RENTAL - LAND & BLDGS	.00	300
519	OTHER STUDENT TRANSP	.00	31,200
530	COMMUNICATIONS	.00	2,500
550	PRINTING & BINDING	.00	17,000
581	MILEAGE	.00	2,500
582	TRAVEL	.00	6,000
599	OTHER PURCHASED SERVICES	.00	2,361
610	GENERAL SUPPLIES	.00	32,995
635	MEALS & REFRESHMENTS	.00	2,500
648	EDUCATIONAL SOFTWARE	.00	16,697
650	SUPPLIES & FEES - TECHNOLOGY	.00	3,303
758	TECH EQUIP - NEW	.00	554
810	DUES & FEES	.00	10,000
934	INDIRECT COST	.00	26,571

SCHOOL DISTRICT OF PITTSBURGH  
 2010-11 SUPPLEMENTAL FUNDS  
 UNIT SUMMARY

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

UNIT: CAREER AND TECHNICAL EDUCATION  
 (continued from previous page)

OBJ.	DESCRIPTION	2010-11 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	7.00	738,875
	TOTAL OTHERS	.00	309,682
	GRAND TOTAL	7.00	1,048,557

## **Career and Technical Education**

### **Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Career and Technical Education

**PROGRAM:** 2010-11 Secondary Perkins

**PROGRAM ADMINISTRATOR:** Angela Mike

**PROGRAM CODE:** 18Q

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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 Connelley, Pittsburgh Langley, Pittsburgh Oliver, Pittsburgh Peabody, Pittsburgh Perry, Pittsburgh SciTech, and Pittsburgh Westinghouse High Schools.



**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 SECONDARY PERKINS

**PROGRAM CODE:** 18Q

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	85,673	1.00	160,948	.00	75,275
121 CLASSROOM TEACHERS	3.00	175,591	2.00	123,848	-1.00	-51,743
125 WKSP-COM WK-CUR-INSV	.00	10,622	.00	15,949	.00	5,327
126 COUNSELORS	3.00	216,714	3.00	209,066	.00	-7,648
146 OTHER TECHNICAL PERS	.00	0	1.00	67,812	1.00	67,812
200 EMPLOYEE BENEFITS	.00	93,198	.00	153,151	.00	59,953
324 PROF-EDUC SERV - PROF DEV	.00	6,311	.00	0	.00	-6,311
329 PROF-EDUC SRVC - OTHER	.00	4,000	.00	6,000	.00	2,000
330 OTHER PROFESSIONAL SERV	.00	17,750	.00	0	.00	-17,750
340 TECHNICAL SERVICES	.00	10,000	.00	10,000	.00	0
519 OTHER STUDENT TRANSP	.00	6,000	.00	20,000	.00	14,000
530 COMMUNICATIONS	.00	930	.00	1,500	.00	570
550 PRINTING & BINDING	.00	3,775	.00	15,000	.00	11,225
581 MILEAGE	.00	2,582	.00	2,500	.00	-82
582 TRAVEL	.00	17,700	.00	6,000	.00	-11,700
610 GENERAL SUPPLIES	.00	108,570	.00	30,351	.00	-78,219
635 MEALS & REFRESHMENTS	.00	2,500	.00	2,500	.00	0
648 EDUCATIONAL SOFTWARE	.00	42,800	.00	16,697	.00	-26,103
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	3,303	.00	3,303
750 EQUIP-ORIGINAL & ADD	.00	1,140	.00	0	.00	-1,140
758 TECH EQUIP - NEW	.00	41,161	.00	554	.00	-40,607
810 DUES & FEES	.00	6,390	.00	10,000	.00	3,610
934 INDIRECT COST	.00	27,308	.00	22,234	.00	-5,074

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Career and Technical Education

**PROGRAM ADMINISTRATOR:** Angela Mike

**PROGRAM:** 2010-11 Secondary Perkins  
(continued from previous page)

**PROGRAM CODE:** 18Q

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
 2010-11 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

**PROGRAM:** 2010-11 SECONDARY PERKINS

**PROGRAM CODE:** 18Q

(continued from previous page)

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	7.00	581,798	7.00	730,774	.00	148,976
TOTAL OTHERS	.00	298,917	.00	146,639	.00	-152,278
GRAND TOTAL	7.00	880,715	7.00	877,413	.00	-3,302

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Career and Technical Education

**PROGRAM:** 2010-11 Women's Educational Equity Act

**PROGRAM ADMINISTRATOR:** Angela Mike

**PROGRAM CODE:** 15N

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**STATEMENT OF FUNCTION:**

This funding supports the development and implementation of a four-year intensive program entitled "Gaining Equity through Mathematics (GEM) Achievement" that follows participating female students from grades 9-12 as they complete one of seven math-rich Career and Technical Education (CTE) programs (Automotive Technology (Pittsburgh Brashear), HVAC (Pittsburgh Connelley), Pre-Engineering (Pittsburgh Allderice) and the Pittsburgh Science and Technology Academy's four programs: Engineering Technology, Environmental Technology, Biotechnology and Computer Technology).

With the overarching goal of affording female students equal opportunities for success in high-priority **STEM (Science, Technology, Engineering and Mathematics)** occupations that will be among the highest-paying career pathways of the future, GEM will include the following components:

1. a comprehensive marketing campaign to attract more female students to these programs;
2. a partnership with Smart Futures for the provision of eMentoring;
3. a partnership with the Carnegie Science Center's Girls, Math & Science Partnership (GMSP) for the provision of math and science immersion experiences and teacher professional development on GMSP's nine research-based techniques that can be used to engage and sustain girls' interest in STEM;
4. a partnership with WQED, working with producers, directors and interns, to develop ongoing documentaries on GEM activities that will be made available to the Women's Education Equality Act Program in Washington DC; and
5. monthly after-school GEM Power Sessions that will include talks given by successful female professionals as well as interactive STEM learning activities.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 WOMEN'S EDUCATIONAL EQUITY ACT

**PROGRAM CODE:** 15N

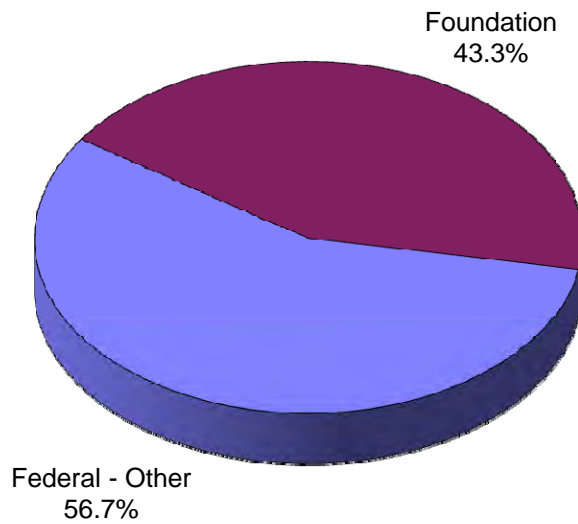
**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	4,198	.00	7,296	.00	3,098
200 EMPLOYEE BENEFITS	.00	463	.00	805	.00	342
324 PROF-EDUC SERV - PROF DEV	.00	4,040	.00	5,420	.00	1,380
329 PROF-EDUC SRVC - OTHER	.00	81,617	.00	103,937	.00	22,320
330 OTHER PROFESSIONAL SERV	.00	51,269	.00	23,244	.00	-28,025
340 TECHNICAL SERVICES	.00	3,430	.00	0	.00	-3,430
348 TECHNOLOGY SERVICES	.00	6,600	.00	6,600	.00	0
441 RENTAL - LAND & BLDGS	.00	300	.00	300	.00	0
519 OTHER STUDENT TRANSP	.00	1,600	.00	11,200	.00	9,600
530 COMMUNICATIONS	.00	1,000	.00	1,000	.00	0
550 PRINTING & BINDING	.00	2,000	.00	2,000	.00	0
599 OTHER PURCHASED SERVICES	.00	1,966	.00	2,361	.00	395
610 GENERAL SUPPLIES	.00	931	.00	2,644	.00	1,713
934 INDIRECT COST	.00	4,145	.00	4,337	.00	192
TOTAL SALARIES AND BENEFITS	.00	4,661	.00	8,101	.00	3,440
TOTAL OTHERS	.00	158,898	.00	163,043	.00	4,145
GRAND TOTAL	.00	163,559	.00	171,144	.00	7,585

# **Office of Teacher Effectiveness**

## **Summaries**

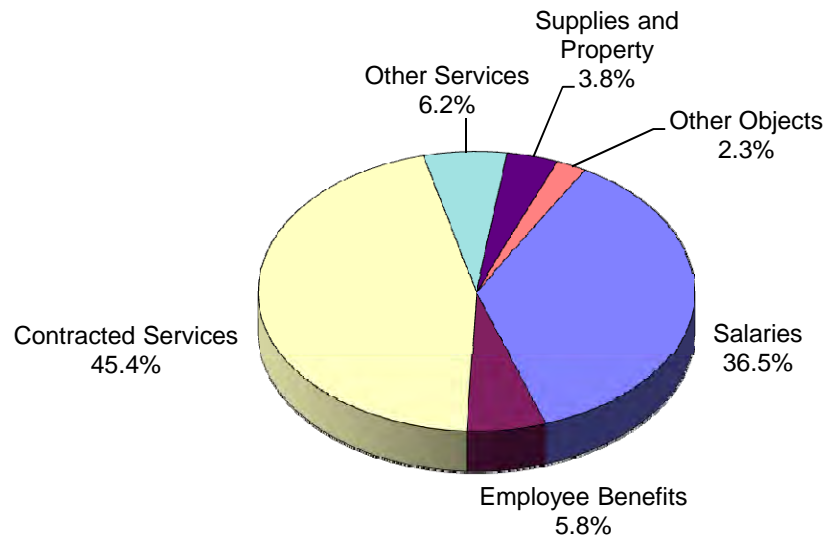
**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY FUNDING SOURCE**  
**OFFICE OF TEACHER EFFECTIVENESS**  
**2010-11 SUPPLEMENTAL FUNDS**



Federal - Other	\$	1,995,910
Foundation		<u>1,526,857</u>
Total	\$	<u><u>3,522,767</u></u>

# SCHOOL DISTRICT OF PITTSBURGH

## APPROPRIATIONS BY MAJOR OBJECT OFFICE OF TEACHER EFFECTIVENESS 2010-11 SUPPLEMENTAL FUNDS



Salaries	\$	1,285,819
Employee Benefits		206,002
Contracted Services		1,600,036
Other Services		218,096
Supplies and Property		133,640
Other Objects		<u>79,174</u>
<b>Total</b>	<b>\$</b>	<b><u><u>3,522,767</u></u></b>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF TEACHER EFFECTIVENESS  
2010-11 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.60	\$ 231,336
120 PROFESSIONAL - EDUCATIONAL	1.80	971,595
140 TECHNICAL	1.00	67,888
180 SERVICE WORK AND LABORER		15,000
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		206,002
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,600,036
400 PURCHASED PROPERTY SERVICES		47,000
500 OTHER PURCHASED SERVICES		171,096
600 SUPPLIES		128,640
700 PROPERTY		5,000
800-900 OTHER OBJECTS		79,174
<b>TOTAL</b>	<u><u>5.40</u></u>	<u><u>\$ 3,522,767</u></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 seven supplemental funds that are administered by the Office of Teacher Effectiveness.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF TEACHER  
EFFECTIVENESS  
ADMINISTRATOR: SAMUEL FRANKLIN

UNIT: OFFICE OF TEACHER  
EFFECTIVENESS

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	2.60	231,336
122	TEACHER-SPEC ASSGNMT	1.80	176,937
125	WKSP-COM WK-CUR-INSV	.00	794,658
146	OTHER TECHNICAL PERS	1.00	67,888
187	STUD WRKRS/TUTORS/INTERNS	.00	15,000
200	EMPLOYEE BENEFITS	.00	206,002
324	PROF-EDUC SERV - PROF DEV	.00	105,200
329	PROF-EDUC SRVC - OTHER	.00	50,000
330	OTHER PROFESSIONAL SERV	.00	1,444,836
441	RENTAL - LAND & BLDGS	.00	47,000
540	ADVERTISING	.00	20,000
550	PRINTING & BINDING	.00	110,000
582	TRAVEL	.00	41,096
610	GENERAL SUPPLIES	.00	118,665
635	MEALS & REFRESHMENTS	.00	6,355
640	BOOKS & PERIODICALS	.00	3,620
758	TECH EQUIP - NEW	.00	5,000
810	DUES & FEES	.00	24,000
840	BUDGETARY RESERVE	.00	22,772
934	INDIRECT COST	.00	32,402
TOTAL SALARIES AND BENEFITS		5.40	1,491,821
TOTAL OTHERS		.00	2,030,946
GRAND TOTAL		5.40	3,522,767

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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:** 2010-11 Teacher Incentive Fund (TIF)

**PROGRAM ADMINISTRATOR:** Samuel Franklin

**PROGRAM CODE:** 24Q

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**STATEMENT OF FUNCTION:**

The District has received the first year of a five-year competitive grant totaling \$37,368,432. The Teacher Incentive Fund (TIF) program will provide support for the Empowering Effective Teachers (EET) initiative and key features of the collective bargaining agreement between the District and the Pittsburgh Federation of Teachers (PFT)

The funds will supplement the \$40 million grant the district was awarded by the Bill and Melinda Gates Foundation last year to implement the Empowering Effective Teachers plan.

Co-authored by the school district and the Pittsburgh Federation of Teachers, the plan is woven into the five-year collective bargaining agreement both sides reached in June 2010. It is the bedrock of a number of initiatives that the school district sees as fundamental to significantly improving the low-performing city schools.

Components of the plan include a new teacher evaluation system that the district launched as a pilot program in 24 schools last year and then rolled into all 66 schools this fall.

The evaluation system is part of the district's effort to change how teachers are hired, nurtured and paid.

Also included in the Empowering Effective Teachers plan is a new teacher training academy, which will open next year at Brashear High School and King PreK-8.

The funds will be awarded as follows:

- Year 1 award - \$ 1,995,910
- Year 2 award - \$ 9,955,244
- Year 3 award - \$10,788,294
- Year 4 award - \$ 9,582,834
- Year 5 award - \$ 5,046,150

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 TEACHER INCENTIVE FUND

PROGRAM CODE: 24Q

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	2.60	231,336	2.60	231,336
122 TEACHER-SPEC ASSGNMT	.00	0	.80	74,160	.80	74,160
125 WKSP-COM WK-CUR-INSV	.00	0	.00	436,013	.00	436,013
146 OTHER TECHNICAL PERS	.00	0	1.00	67,888	1.00	67,888
200 EMPLOYEE BENEFITS	.00	0	.00	171,420	.00	171,420
330 OTHER PROFESSIONAL SERV	.00	0	.00	845,755	.00	845,755
441 RENTAL - LAND & BLDGS	.00	0	.00	40,000	.00	40,000
550 PRINTING & BINDING	.00	0	.00	70,000	.00	70,000
582 TRAVEL	.00	0	.00	6,096	.00	6,096
610 GENERAL SUPPLIES	.00	0	.00	15,840	.00	15,840
758 TECH EQUIP - NEW	.00	0	.00	5,000	.00	5,000
934 INDIRECT COST	.00	0	.00	32,402	.00	32,402
TOTAL SALARIES AND BENEFITS	.00	0	4.40	980,817	4.40	980,817
TOTAL OTHERS	.00	0	.00	1,015,093	.00	1,015,093
GRAND TOTAL	.00	0	4.40	1,995,910	4.40	1,995,910

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Teacher Effectiveness

**PROGRAM:** 2010-11 EET Communications Tools

**PROGRAM ADMINISTRATOR:** Samuel Franklin

**PROGRAM CODE:** 08N

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**STATEMENT OF FUNCTION:**

A cornerstone initiative of the **Empowering Effective Teachers** plan, The Teacher Academy will ensure that all 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. The Summer Induction component of this initiative is an intensive 3-week training for new teachers supplemented by 10 days of additional induction training throughout the academic year. New teachers experience a safe and supportive opportunity to learn and develop the skills and strategies needed to be an effective Pittsburgh Public Schools teacher.

Resources from the Fund For Excellence are being used to develop, publish, and disseminate communication tools for Empowering Effective Teachers stakeholders—teachers, parents, community members and principals. Specifically, these communication tools will assist in the opening of The Teacher Academy and the launch of the Summer Induction program in 2010 and 2011. This support is critical for building broader awareness of and increased interest in The Teacher Academy.



SCHOOL DISTRICT OF PITTSBURGH  
 2010-11 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

PROGRAM: 2010-11 EET COMMUNICATIONS TOOLS

PROGRAM CODE: 08N

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	40,000	.00	40,000
540 ADVERTISING	.00	0	.00	20,000	.00	20,000
550 PRINTING & BINDING	.00	0	.00	40,000	.00	40,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	100,000	.00	100,000
GRAND TOTAL	.00	0	.00	100,000	.00	100,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Teacher Effectiveness

**PROGRAM:** 2010-11 Beyond Diversity Training

**PROGRAM ADMINISTRATOR:** Samuel Franklin

**PROGRAM CODE:** 10P

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**STATEMENT OF FUNCTION:**

A cornerstone initiative of the **Empowering Effective Teachers** plan, The Teacher Academy will ensure that all 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. The Summer Induction component of this initiative is an intensive 3-week training for new teachers supplemented by 10 days of additional induction training throughout the academic year. New teachers experience a safe and supportive opportunity to learn and develop the skills and strategies needed to be an effective Pittsburgh Public Schools teacher.

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 supported the development of a team of 10 Pittsburgh Public Schools staff as certified trainers who will provide Beyond Diversity training to teachers in The Teacher Academy and at Summer Induction. By developing this team, the Pittsburgh Public Schools ensures sustainability of a key component of The Teacher Academy: 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. The 10 members of the team are Pittsburgh Public Schools staff who demonstrate emerging leadership skills and who have the capacity to become effective local facilitators of Beyond Diversity seminars.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 BEYOND DIVERSITY TRAINING

PROGRAM CODE: 10P

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	105,200	.00	105,200
330 OTHER PROFESSIONAL SERV	.00	0	.00	13,000	.00	13,000
582 TRAVEL	.00	0	.00	15,000	.00	15,000
610 GENERAL SUPPLIES	.00	0	.00	42,800	.00	42,800
810 DUES & FEES	.00	0	.00	24,000	.00	24,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	200,000	.00	200,000
GRAND TOTAL	.00	0	.00	200,000	.00	200,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Teacher Effectiveness

**PROGRAM:** 2010-11 Teacher Evaluation Tool / RISE

**PROGRAM ADMINISTRATOR:** Samuel Franklin

**PROGRAM CODE:** 27P

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**STATEMENT OF FUNCTION:**

The new teacher evaluation tool, RISE (Research-based Inclusive System of Evaluation) is a major collaborative effort between Pittsburgh Public Schools and the Pittsburgh Federation of Teachers to provide more meaningful feedback and opportunities for dialogue to improve teaching practice and increase teacher effectiveness. This process is a significant improvement over the previous evaluation system, which only rated teachers each year as “Satisfactory” or “Unsatisfactory”. Collaboratively developed by a group of about 120 teachers and administrators, RISE is a foundational component of the **Empowering Effective Teachers** plan.

RISE is a differentiated system of teacher evaluation that defines effective teaching across 4 Domains and 24 Components of Practice. Multiple measures over multiple instances are used to collect the facts about a teacher’s practice to inform and guide continuous professional growth. As a growth-oriented model, this evaluation system is differentiated to support the developmental levels of novice and experienced teachers across four performance levels and fosters teacher learning, promoting continuous growth of professional practice.

The expected outcomes of this tool are:

- Dialogue will increase and deepen between teachers and their colleagues, and teachers and administrators, about effective teaching.
- Highly effective teachers will be identified for differentiated roles that result in improvement of student achievement and Promise-readiness.
- Tailored support will be provided to struggling teachers.
- Marginal teachers will be exited via a fair and consistent process.
- Observational and evaluation skills of administrators will improve.

SCHOOL DISTRICT OF PITTSBURGH  
 2010-11 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

PROGRAM: 2010-11 TEACHER EVALUATION TOOL / RISE

PROGRAM CODE: 27P

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	290,000	.00	290,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	290,000	.00	290,000
GRAND TOTAL	.00	0	.00	290,000	.00	290,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Teacher Effectiveness

**PROGRAM:** 2010 Summer Induction Component of  
Teacher Academies

**PROGRAM ADMINISTRATOR:** Samuel Franklin

**PROGRAM CODE:** 26P

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**STATEMENT OF FUNCTION:**

A cornerstone initiative of the **Empowering Effective Teachers** plan, The Teacher Academy will ensure that all 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. The Summer Induction component of this initiative is an intensive 3-week training for new teachers supplemented by 10 days of additional induction training throughout the academic year. New teachers experience a safe and supportive opportunity to learn and develop the skills and strategies needed to be an effective Pittsburgh Public Schools teacher.

In July 2010, the first Summer Induction program launched with 75 new teachers from Early Childhood through high school. As the first participants in the expanded induction experience, these teachers received more intensive preparation for their first year of teaching in Pittsburgh Public Schools than the cohorts that have entered the District in recent years. They were given a strong foundation in the District curriculum, in culturally relevant teaching practice, and in District goals including preparing their students to be Promise-Ready. They also fostered relationships with other novice teachers, facilitating the establishment of a professional community that extends beyond their school.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010 SUMMER INDUCTION COMPONENT OF TEACHER ACADEMIES

PROGRAM CODE: 26P

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	218,870	.00	218,870
200 EMPLOYEE BENEFITS	.00	0	.00	16,130	.00	16,130
610 GENERAL SUPPLIES	.00	0	.00	15,025	.00	15,025
635 MEALS & REFRESHMENTS	.00	0	.00	6,355	.00	6,355
640 BOOKS & PERIODICALS	.00	0	.00	3,620	.00	3,620
TOTAL SALARIES AND BENEFITS	.00	0	.00	235,000	.00	235,000
TOTAL OTHERS	.00	0	.00	25,000	.00	25,000
GRAND TOTAL	.00	0	.00	260,000	.00	260,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Teacher Effectiveness

**PROGRAM:** 2010-11 EET Teachers as Stakeholders

**PROGRAM ADMINISTRATOR:** Samuel Franklin

**PROGRAM CODE:** 25P

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**STATEMENT OF FUNCTION:**

Teachers are key stakeholders in the **Empowering Effective Teachers** plan. The objective of this project is to engage teachers from schools across the District on key project teams and in critical roles to serve as user-based designers. In this capacity, teachers will participate in various forums, design teams, and opportunities that are being constructed around core elements of the **Empowering Effective Teachers** plan: The Teacher Academy, Teaching and Learning Environment, Career Ladders, Performance-Based Compensation Systems, and IT Systems/Teaching with Technology.

Teachers will be involved in both formal, ongoing design groups as well as episodic workshops. Engaging teachers as leaders in the design and implementation of these initiatives is not only essential to their success, but it is consistent with the essence of the effort - recognizing that there is no factor as important as the effectiveness of Pittsburgh teachers and acting on that recognition in all aspects of decision-making as we continue to build out the **Empowering Effective Teachers** plan.



SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 EET TEACHERS AS STAKEHOLDERS

PROGRAM CODE: 25P

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
122 TEACHER-SPEC ASSGNMT	.00	0	1.00	102,777	1.00	102,777
125 WKSP-COM WK-CUR-INSV	.00	0	.00	139,775	.00	139,775
200 EMPLOYEE BENEFITS	.00	0	.00	17,743	.00	17,743
329 PROF-EDUC SRVC - OTHER	.00	0	.00	50,000	.00	50,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	3,000	.00	3,000
441 RENTAL - LAND & BLDGS	.00	0	.00	7,000	.00	7,000
582 TRAVEL	.00	0	.00	20,000	.00	20,000
610 GENERAL SUPPLIES	.00	0	.00	45,000	.00	45,000
TOTAL SALARIES AND BENEFITS	.00	0	1.00	260,295	1.00	260,295
TOTAL OTHERS	.00	0	.00	125,000	.00	125,000
GRAND TOTAL	.00	0	1.00	385,295	1.00	385,295

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Teacher Effectiveness

**PROGRAM:** 2010 The New Teacher Project (TNTP)

**PROGRAM ADMINISTRATOR:** Samuel Franklin

**PROGRAM CODE:** 23P

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**STATEMENT OF FUNCTION:**

A cornerstone initiative of the **Empowering Effective Teachers** plan, The Teacher Academy will ensure that all 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. The Summer Induction component of this initiative is an intensive 3-week training for new teachers supplemented by 10 days of additional induction training throughout the academic year. New teachers experience a safe and supportive opportunity to learn and develop the skills and strategies needed to be an effective Pittsburgh Public Schools teacher.

Support from the Fund For Excellence has allowed the District to engage expert consultants to assist in the design and development of two critical components of The Teacher Academy experience: 1) training for alternative certification candidates in hard-to-staff subject areas (Math, Science, and Special Education); and 2) training specific to developing urban teaching expertise in new and novice teachers.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010 THE NEW TEACHER PROJECT (TNTP)

PROGRAM CODE: 23P

FUNDING SOURCE: FUND FOR EXCELLENCE

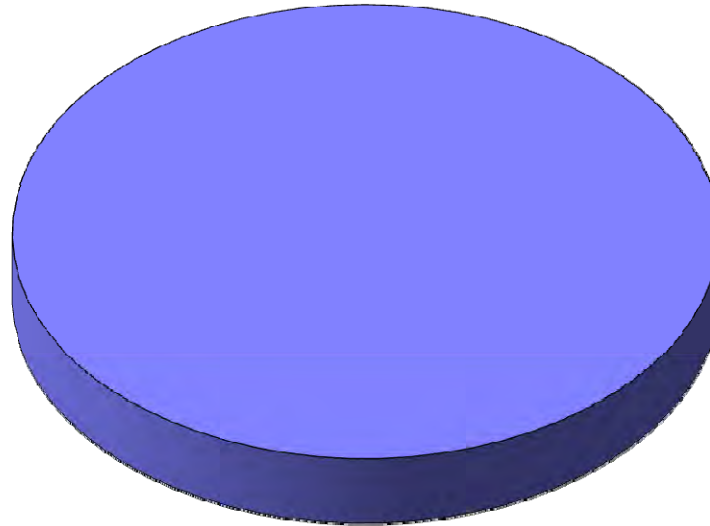
OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	15,000	.00	15,000
200 EMPLOYEE BENEFITS	.00	0	.00	709	.00	709
330 OTHER PROFESSIONAL SERV	.00	0	.00	253,081	.00	253,081
840 BUDGETARY RESERVE	.00	0	.00	22,772	.00	22,772
TOTAL SALARIES AND BENEFITS	.00	0	.00	15,709	.00	15,709
TOTAL OTHERS	.00	0	.00	275,853	.00	275,853
GRAND TOTAL	.00	0	.00	291,562	.00	291,562

# **Office of Human Resources**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF HUMAN RESOURCES  
2010-11 SUPPLEMENTAL FUNDS**



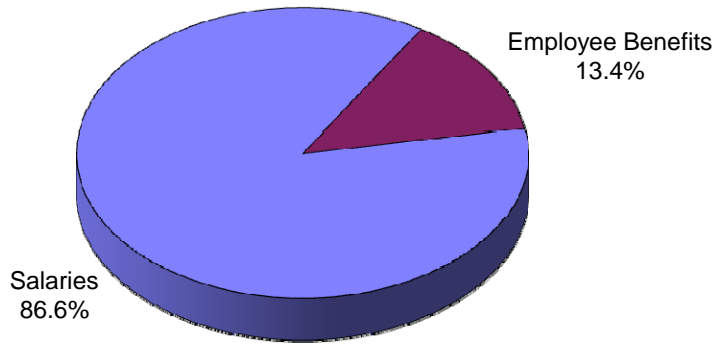
Foundation  
100.0%

Foundation \$ 106,583

Total \$ 106,583

**SCHOOL DISTRICT OF PITTSBURGH**

**2010-11 SUPPLEMENTAL FUNDS  
OFFICE OF HUMAN RESOURCES  
APPROPRIATIONS BY MAJOR OBJECT**



Salaries	\$	92,334
Employee Benefits		<u>14,249</u>
Total	\$	<u><u>106,583</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF HUMAN RESOURCES  
2010-11 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 92,334
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		<u>14,249</u>
TOTAL		<u>1.00</u>	<u>\$ 106,583</u>

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## **Office of Human Resources**

### **Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Office of Talent Management  
**PROGRAM ADMINISTRATOR:** Linda Lane

**PROGRAM:** 2010-11 Talent Management Project  
Manager  
**PROGRAM CODE:** 05Q

---

**STATEMENT OF FUNCTION:**

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

The Project Manager will lead the recruiting, selection, and placement activities for career ladder positions. Differentiated Career Opportunities for teachers, including Career Ladder roles, is one of the seven initiatives included in the EET plan. Career Ladder positions will increase the exposure of high needs students to highly effective teachers and provide additional leadership opportunities and a differentiated career path for Pittsburgh teachers. The Project Manager will oversee all design, planning and implementation related to the selection of up to 400 effective teachers in Career Ladder roles.

Specifically, the Project Manager will:

- Implement a marketing, education and teacher engagement strategy to encourage effective teachers to apply for up to one of 400 career ladder roles.
- Develop an online application and applicant tracking system for applicants.
- Develop and coordinate a rigorous selection process, including a process to evaluate the effectiveness of applicants.

The Project Manager is a member of the Office of Talent Management and reports to the Director of Talent Management. The work on Career Ladders will occupy 75% of the Project Manager's time and will be performed in close collaboration with the PPS Office of Teacher Effectiveness. In addition to the work supporting Career Ladders implementation, approximately 25% of the Project Manager's time will be spent on various other initiatives related to improving performance and customer service in HR through Pittsburgh's HR Effectiveness initiative.

SCHOOL DISTRICT OF PITTSBURGH  
 2010-11 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

PROGRAM: 2010-11 TALENT MANAGEMENT PROJECT MANAGER

PROGRAM CODE: 05Q

FUNDING SOURCE: THE ELI AND EDYTHE BROAD FOUNDATION / THE BILL AND MELINDA GATES FOUNDATION

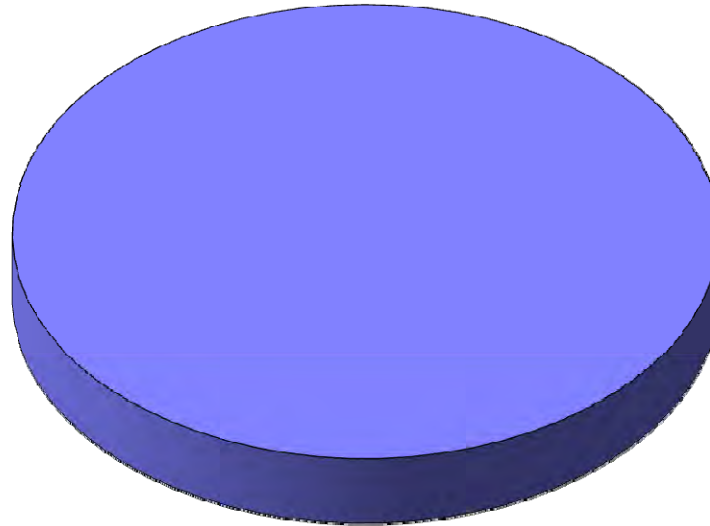
OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	92,334	1.00	92,334
200 EMPLOYEE BENEFITS	.00	0	.00	14,249	.00	14,249
TOTAL SALARIES AND BENEFITS	.00	0	1.00	106,583	1.00	106,583
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	1.00	106,583	1.00	106,583

# **Office of Strategic Initiatives**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF STRATEGIC INITIATIVES  
2010-11 SUPPLEMENTAL FUNDS**



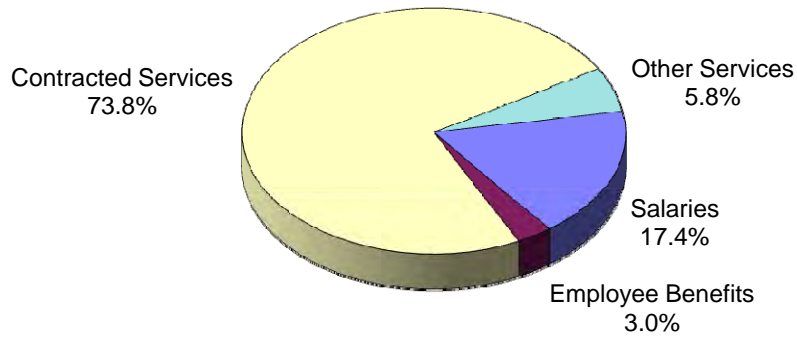
Foundation  
100.0%

Foundation \$ 400,167

Total \$ 400,167

**SCHOOL DISTRICT OF PITTSBURGH**

**2010-11 SUPPLEMENTAL FUNDS  
OFFICE OF STRATEGIC INITIATIVES  
APPROPRIATIONS BY MAJOR OBJECT**



Salaries	\$	69,722
Employee Benefits		12,044
Contracted Services		295,401
Other Services		<u>23,000</u>
<b>Total</b>	<b>\$</b>	<b><u><u>400,167</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF STRATEGIC INITIATIVES  
2010-11 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	140 TECHNICAL	1.00	\$ 69,722
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		12,044
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		295,401
500	OTHER PURCHASED SERVICES		<u>23,000</u>
TOTAL		<u>1.00</u>	<u>\$ 400,167</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of Strategic Initiatives

**ADMINISTRATOR:** Nancy Kodman

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**STATEMENT OF FUNCTION:**

The budget information shown on the following page summarizes four supplemental funds that are administered by the Office of Strategic Initiatives.



SCHOOL DISTRICT OF PITTSBURGH  
 2010-11 SUPPLEMENTAL FUNDS  
 UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF STRATEGIC  
 INITIATIVES  
 ADMINISTRATOR: NANCY KODMAN

UNIT: STRATEGIC INITIATIVES

OBJ.	DESCRIPTION	2010-11 POS.	BUDGET
146	OTHER TECHNICAL PERS	1.00	69,722
200	EMPLOYEE BENEFITS	.00	12,044
329	PROF-EDUC SRVC - OTHER	.00	295,401
599	OTHER PURCHASED SERVICES	.00	23,000
TOTAL SALARIES AND BENEFITS		1.00	81,766
TOTAL OTHERS		.00	318,401
GRAND TOTAL		1.00	400,167

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## **Office of Strategic Initiatives**

### **Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

**ORGANIZATION UNIT:** Office of Strategic Initiatives

**PROGRAM:** 2010 Summer Dreamers Academy /  
The Pittsburgh Foundation

**PROGRAM ADMINISTRATOR:** Nancy Kodman

**PROGRAM CODE:** 05P

**STATEMENT OF FUNCTION:**

The Pittsburgh Foundation funds provided support for the following seven afternoon activities offered to middle-grade students participating in the 2010 Summer Dreamers Academy:

<b>Organization</b>	<b>Activities</b>	<b>Participants</b>
Venture Outdoors	Kayaking, Fishing, Hiking, Geocaching, Biking	100 campers at Pittsburgh King
Allegheny Youth Development Organization	Judo	40 campers at Pittsburgh King
Camp Spirit of the Game	Ultimate Frisbee	100 campers at Pittsburgh Obama
Marilyn G. Rabb Foundation	Biking	40 campers at King and CAPA
Pittsburgh Zoo	Zoology	100 campers at Peabody
Three Rivers Rowing	Rowing	40 campers at CAPA
Pittsburgh Cares	Pittsburgh Youth Leadership Academy service learning	100 campers at Obama

**Overview of the Summer Dreamers Academy:**

The Summer Dreamers Academy is a camp created for middle-grade students in the District to spend 5 weeks with friends, reading great books and participating in unique, fun activities. Students participate in literacy sessions that address key skills needed to thrive in middle-school and that will prepare them for high-school. Activities are designed to be engaging and offer students the opportunity to develop a new passion that they can continue beyond the summer. The program teaches students that they can overcome challenges through effort, and helps them find and develop a passion while building the literacy skills that are critical to success in all aspects of life.

The goals of the program are to:

1. Improve teacher effectiveness and instructional quality to advance skills of struggling readers;
2. Ensure that intervention is deeper and more engaging;
3. Creatively use time, content, and capacity to help students catch up and keep up and;
4. Monitor and analyze student achievement results to continuously improve our efforts.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2010 SUMMER DREAMERS ACADEMY - THE PITTSBURGH FOUNDATION

**PROGRAM CODE:** 06P

**FUNDING SOURCE:** THE PITTSBURGH FOUNDATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
329 PROF-EDUC SRVC - OTHER	.00	0	.00	150,000	.00	150,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	150,000	.00	150,000
GRAND TOTAL	.00	0	.00	150,000	.00	150,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

**ORGANIZATION UNIT:** Office of Strategic Initiatives

**PROGRAM:** 2010 Summer Dreamers Academy /  
The Heinz Endowments

**PROGRAM ADMINISTRATOR:** Nancy Kodman

**PROGRAM CODE:** 06P

**STATEMENT OF FUNCTION:**

Funds from The Heinz Endowments provided support for the following seven afternoon activities offered to middle-grade students participating in the 2010 Summer Dreamers Academy:

<b>Organization</b>	<b>Activities</b>	<b>Participants</b>
Venture Outdoors	Kayaking, Fishing, Hiking, Geocaching, Biking	100 campers at Pittsburgh King
Allegheny Youth Development Organization	Judo	40 campers at Pittsburgh King
Camp Spirit of the Game	Ultimate Frisbee	100 campers at Pittsburgh Obama
Marilyn G. Rabb Foundation	Biking	40 campers at King and CAPA
Pittsburgh Zoo	Zoology	100 campers at Peabody
Three Rivers Rowing	Rowing	40 campers at CAPA
Pittsburgh Cares	Pittsburgh Youth Leadership Academy service learning	100 campers at Obama

**Overview of the Summer Dreamers Academy:**

The Summer Dreamers Academy is a camp created for middle-grade students in the District to spend 5 weeks with friends, reading great books and participating in unique, fun activities. Students participate in literacy sessions that address key skills needed to thrive in middle-school and that will prepare them for high-school. Activities are designed to be engaging and offer students the opportunity to develop a new passion that they can continue beyond the summer. The program teaches students that they can overcome challenges through effort, and helps them find and develop a passion while building the literacy skills that are critical to success in all aspects of life.

The goals of the program are to:

1. Improve teacher effectiveness and instructional quality to advance skills of struggling readers;
2. Ensure that intervention is deeper and more engaging;
3. Creatively use time, content, and capacity to help students catch up and keep up and;
4. Monitor and analyze student achievement results to continuously improve our efforts.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2010 SUMMER DREAMERS ACADEMY - THE HEINZ ENDOWMENTS

**PROGRAM CODE:** 05P

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
329 PROF-EDUC SRVC - OTHER	.00	0	.00	145,401	.00	145,401
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	145,401	.00	145,401
GRAND TOTAL	.00	0	.00	145,401	.00	145,401

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

**ORGANIZATION UNIT:** Office of Strategic Initiatives

**PROGRAM:** 2010 Summer Dreamers Academy /  
The Grable Foundation

**PROGRAM ADMINISTRATOR:** Nancy Kodman

**PROGRAM CODE:** 15Q

**STATEMENT OF FUNCTION:**

The Grable Foundation funds provided support for the following seven afternoon activities offered to middle-grade students participating in the 2010 Summer Dreamers Academy:

<b>Organization</b>	<b>Activities</b>	<b>Participants</b>
Venture Outdoors	Kayaking, Fishing, Hiking, Geocaching, Biking	100 campers at Pittsburgh King
Allegheny Youth Development Organization	Judo	40 campers at Pittsburgh King
Camp Spirit of the Game	Ultimate Frisbee	100 campers at Pittsburgh Obama
Marilyn G. Rabb Foundation	Biking	40 campers at King and CAPA
Pittsburgh Zoo	Zoology	100 campers at Peabody
Three Rivers Rowing	Rowing	40 campers at CAPA
Pittsburgh Cares	Pittsburgh Youth Leadership Academy service learning	100 campers at Obama

**Overview of the Summer Dreamers Academy:**

The Summer Dreamers Academy is a camp created for middle-grade students in the District to spend 5 weeks with friends, reading great books and participating in unique, fun activities. Students participate in literacy sessions that address key skills needed to thrive in middle-school and that will prepare them for high-school. Activities are designed to be engaging and offer students the opportunity to develop a new passion that they can continue beyond the summer. The program teaches students that they can overcome challenges through effort, and helps them find and develop a passion while building the literacy skills that are critical to success in all aspects of life.

The goals of the program are to:

1. Improve teacher effectiveness and instructional quality to advance skills of struggling readers;
2. Ensure that intervention is deeper and more engaging;
3. Creatively use time, content, and capacity to help students catch up and keep up and;
4. Monitor and analyze student achievement results to continuously improve our efforts.



SCHOOL DISTRICT OF PITTSBURGH  
 2010-11 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

**PROGRAM:** 2010 SUMMER DREAMERS ACADEMY / THE GRABLE FOUNDATION

**PROGRAM CODE:** 15Q

**FUNDING SOURCE:** THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	0	.00	23,000	.00	23,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	23,000	.00	23,000
GRAND TOTAL	.00	0	.00	23,000	.00	23,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Strategic Initiatives

**PROGRAM:** 2010-11 After-School Coordination

**PROGRAM ADMINISTRATOR:** Nancy Kodman

**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, and health and human service organizations 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 key *Pathways to the Promise* messages and other key District initiatives; 6) developing a coordinated after-school effort across the District (sports, Educational Assistance Program, Supplemental Educational Services, community-based and faith-based organizations); and 7) evaluating after-school efforts as a whole and individually by program. The After-School Coordinator also oversees the 6<sup>th</sup> Grade Mentoring program. This grant will operate through June 30, 2011.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 AFTER-SCHOOL COORDINATION

PROGRAM CODE: 27J

FUNDING SOURCE: THE HEINZ ENDOWMENTS

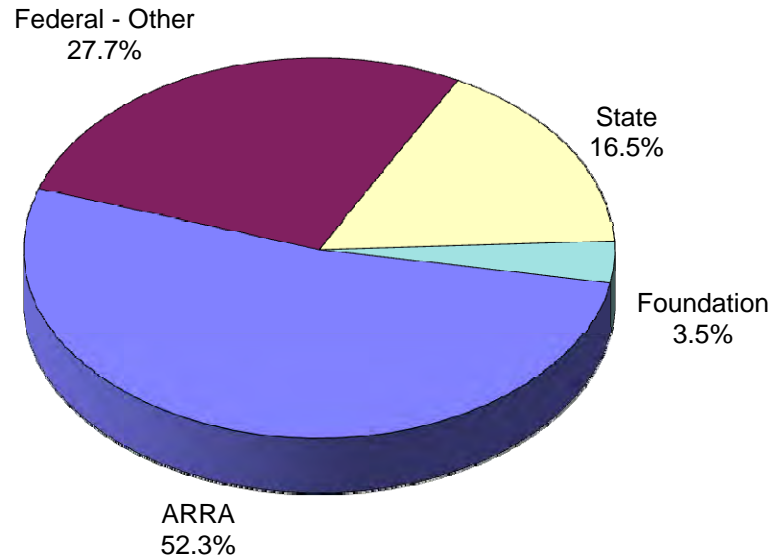
OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	75,854	1.00	69,722	.00	-6,132
200 EMPLOYEE BENEFITS	.00	10,631	.00	12,044	.00	1,413
TOTAL SALARIES AND BENEFITS	1.00	86,485	1.00	81,766	.00	-4,719
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	86,485	1.00	81,766	.00	-4,719

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

**Summaries**

# SCHOOL DISTRICT OF PITTSBURGH

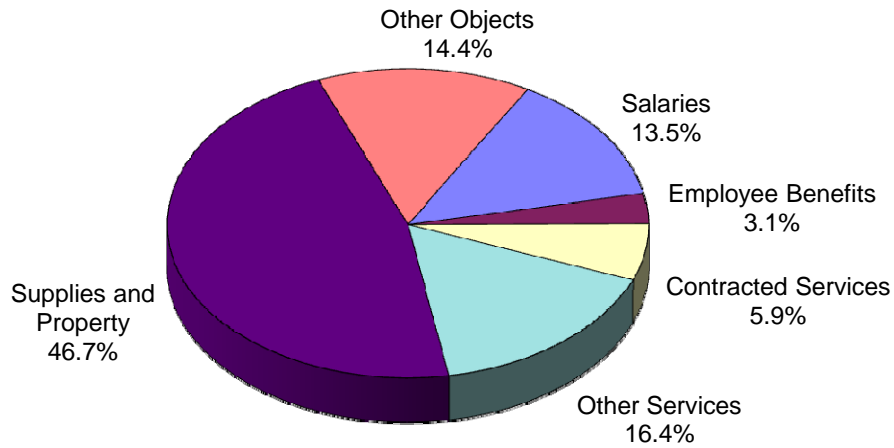
## APPROPRIATIONS BY FUNDING SOURCE OFFICE OF THE CHIEF FINANCIAL OFFICER / CHIEF OPERATIONS OFFICER 2010-11 SUPPLEMENTAL FUNDS



ARRA	\$	2,999,994
Federal - Other		1,588,073
State		944,043
Foundation		<u>200,000</u>
Total	\$	<u><u>5,732,110</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF FINANCIAL OFFICER / CHIEF OPERATIONS OFFICER  
2010-11 SUPPLEMENTAL FUNDS**



Salaries	\$	771,829
Employee Benefits		178,426
Contracted Services		338,095
Other Services		942,425
Supplies and Property		2,675,743
Other Objects		<u>825,592</u>
<b>Total</b>	<b>\$</b>	<b><u><u>5,732,110</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF FINANCIAL OFFICER / CHIEF OPERATING OFFICER  
2010-11 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL	2.00	\$ 466,629
	130 PROFESSIONAL - OTHER		8,000
	140 TECHNICAL	5.00	295,000
	150 OFFICE / CLERICAL		2,200
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		178,426
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		338,095
400	PURCHASED PROPERTY SERVICES		457,300
500	OTHER PURCHASED SERVICES		485,125
600	SUPPLIES		367,753
700	PROPERTY		2,307,990
800-900	OTHER OBJECTS		825,592
TOTAL		<u>7.00</u>	<u>\$ 5,732,110</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of the Chief Financial Officer / Chief Operations Officer

**ADMINISTRATOR:** CFO / COO

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**STATEMENT OF FUNCTION:**

The budget information shown on the following two pages summarizes five supplemental funds that are administered by the Office of the Chief Financial Officer / Chief Operations Officer.



SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF FINANCIAL OFFICER /  
CHIEF OPERATIONS OFFICER  
ADMINISTRATOR: CFO / COO

UNIT: FINANCE / OPERATIONS

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
121	CLASSROOM TEACHERS	2.00	166,000
125	WKSP-COM WK-CUR-INSV	.00	300,629
133	SCHOOL NURSES	.00	8,000
141	ACCOUNTANTS-AUDITORS	1.00	58,000
144	COMPUTER SERVICE PERS	2.00	110,000
146	OTHER TECHNICAL PERS	2.00	124,000
148	COMP-ADDITIONAL WORK	.00	3,000
157	COMP-ADDITIONAL WORK	.00	2,200
200	EMPLOYEE BENEFITS	.00	178,426
329	PROF-EDUC SRVC - OTHER	.00	47,400
330	OTHER PROFESSIONAL SERV	.00	111,000
340	TECHNICAL SERVICES	.00	42,400
348	TECHNOLOGY SERVICES	.00	137,295
441	RENTAL - LAND & BLDGS	.00	2,400
449	OTHER RENTALS	.00	4,900
450	CONSTRUCTION SERVICES	.00	450,000
519	OTHER STUDENT TRANSP	.00	194,000
530	COMMUNICATIONS	.00	1,100
538	TELECOMMUNICATIONS	.00	130,252
550	PRINTING & BINDING	.00	3,300
581	MILEAGE	.00	100
582	TRAVEL	.00	2,000
599	OTHER PURCHASED SERVICES	.00	154,373
610	GENERAL SUPPLIES	.00	306,199
634	STUDENT SNACKS	.00	22,700
635	MEALS & REFRESHMENTS	.00	12,500
640	BOOKS & PERIODICALS	.00	16,000
650	SUPPLIES & FEES - TECHNOLOGY	.00	10,354

SCHOOL DISTRICT OF PITTSBURGH  
 2010-11 SUPPLEMENTAL FUNDS  
 UNIT SUMMARY

ORGANIZATION UNIT: CHIEF FINANCIAL OFFICER /  
 CHIEF OPERATIONS OFFICER  
 ADMINISTRATOR: CFO / COO

UNIT: FINANCE / OPERATIONS

(continued from previous page)

OBJ.	DESCRIPTION	2010-11	
		POS.	BUDGET
750	EQUIP-ORIGINAL & ADD	.00	13,650
758	TECH EQUIP - NEW	.00	2,294,340
810	DUES & FEES	.00	1,100
934	INDIRECT COST	.00	104,492
939	OTHER FUND TRANSFERS	.00	720,000
TOTAL SALARIES AND BENEFITS		7.00	950,255
TOTAL OTHERS		.00	4,781,855
GRAND TOTAL		7.00	5,732,110

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

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Title IID EETT - ARRA

**PROGRAM ADMINISTRATOR:** Margaret Shields

**PROGRAM CODE:** 13M

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**STATEMENT OF FUNCTION:**

The Enhancing Education Through Technology segment of Title II, Part D is a federally funded competitive grant program whose primary goal is to improve student achievement through the use of technology in the classroom. Additionally, the program is meant to help all students become technologically literate by the end of eighth grade. The funds support the integration of technology through equipment acquisition, teacher training and curriculum development.

The 2010-2011 EETT project for the Pittsburgh Public Schools is focused on the creation of 72 Smart classrooms in 5th through 12th grade core content areas, across 6 schools:

- Pittsburgh CAPA
- Pittsburgh Milliones University Prep
- Pittsburgh Weil
- Pittsburgh Westinghouse
- PPS/PFT Promise Academy: Pittsburgh King- K-8
- PPS/PFT Promise Academy: Pittsburgh Brashear High School

Seven primary activities will be addressed over the 2010-2011 EETT project:

- Create Smart Classrooms in targeted PPS schools
- Integrate technology into the PPS/PFT Promise Academy professional development model
- Embed technology skills and activities into core content areas
- Improve technology infrastructure to allow for whole-school wireless internet access and video-conferencing capabilities
- Hire instructional technology coaching staff to provide classroom-based, shoulder-to-shoulder professional development
- Introduce laptops into targeted PPS classrooms and train both students and teachers to maximize their educational capacity
- Administer 8<sup>th</sup> grade and teacher technology assessment

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 TITLE IID EETT - ARRA  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 13M

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	80,470	2.00	166,000	1.00	85,530
125 WKSP-COM WK-CUR-INSV	.00	74,536	.00	300,629	.00	226,093
144 COMPUTER SERVICE PERS	.00	0	2.00	110,000	2.00	110,000
146 OTHER TECHNICAL PERS	1.00	74,000	1.00	73,000	.00	-1,000
148 COMP-ADDITIONAL WORK	.00	35,376	.00	0	.00	-35,376
200 EMPLOYEE BENEFITS	.00	49,992	.00	158,426	.00	108,434
324 PROF-EDUC SERV - PROF DEV	.00	14,381	.00	0	.00	-14,381
330 OTHER PROFESSIONAL SERV	.00	105,000	.00	0	.00	-105,000
340 TECHNICAL SERVICES	.00	0	.00	42,400	.00	42,400
348 TECHNOLOGY SERVICES	.00	5,000	.00	0	.00	-5,000
582 TRAVEL	.00	45,586	.00	0	.00	-45,586
610 GENERAL SUPPLIES	.00	61,514	.00	18,279	.00	-43,235
648 EDUCATIONAL SOFTWARE	.00	123,002	.00	0	.00	-123,002
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	9,354	.00	9,354
750 EQUIP-ORIGINAL & ADD	.00	0	.00	6,250	.00	6,250
758 TECH EQUIP - NEW	.00	324,467	.00	2,051,764	.00	1,727,297
934 INDIRECT COST	.00	25,827	.00	63,892	.00	38,065
TOTAL SALARIES AND BENEFITS	2.00	314,374	5.00	808,055	3.00	493,681
TOTAL OTHERS	.00	704,777	.00	2,191,939	.00	1,487,162
GRAND TOTAL	2.00	1,019,151	5.00	2,999,994	3.00	1,980,843

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010 E-Fund

**PROGRAM ADMINISTRATOR:** Mark Campbell

**PROGRAM CODE:** 26Q

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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  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010 E-FUND

PROGRAM CODE: 26Q

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
348 TECHNOLOGY SERVICES	.00	0	.00	137,295	.00	137,295
538 TELECOMMUNICATIONS	.00	0	.00	130,252	.00	130,252
610 GENERAL SUPPLIES	.00	0	.00	187,920	.00	187,920
758 TECH EQUIP - NEW	.00	0	.00	238,576	.00	238,576
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	694,043	.00	694,043
GRAND TOTAL	.00	0	.00	694,043	.00	694,043

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 LED Lighting Initiative

**PROGRAM ADMINISTRATOR:** Vidyadhar Patil

**PROGRAM CODE:** 03Q

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**STATEMENT OF FUNCTION:**

The **Pittsburgh Exterior LED Lighting 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. This project is to provide nine school sites and Cupples Stadium with energy saving LED parking lot and building-mounted lighting. This type of lighting has a very long life cycle, and because of the close-to-natural light output it will also provide a safe environment. PEDA is providing \$250,000 of the total project cost of \$515,861.



SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 LED LIGHTING INITIATIVE

PROGRAM CODE: 03Q

FUNDING SOURCE: PENNSYLVANIA ENERGY DEVELOPMENT AUTHORITY

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
450 CONSTRUCTION SERVICES	.00	0	.00	250,000	.00	250,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	250,000	.00	250,000
GRAND TOTAL	.00	0	.00	250,000	.00	250,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010 NFL Grassroots Grant

**PROGRAM ADMINISTRATOR:** Vidyadhar Patil

**PROGRAM CODE:** 10Q

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**STATEMENT OF FUNCTION:**

The NFL Grassroots grant provides \$200,000 to support the replacement of the turf at George K. Cupples Stadium. The project includes the demolition of the field's current turf asphalt underlayment, re-grading/leveling of the field, repair of the drainage system, a new state-of-the-art synthetic surface, and energy efficient lighting. Total project costs are \$1,970,426.

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2010 NFL GRASSROOTS GRANT

**PROGRAM CODE:** 10Q

**FUNDING SOURCE:** PITTSBURGH PARTNERSHIP FOR NEIGHBORHOOD DEVELOPMENT, INC.

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
450 CONSTRUCTION SERVICES	.00	0	.00	200,000	.00	200,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	200,000	.00	200,000
GRAND TOTAL	.00	0	.00	200,000	.00	200,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Medicaid Reimbursement

**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.

In July 2002, the Centers for Medicare and Medicaid Services conducted a review of the Federal Financial Participation claimed for School Based Administrative Costs in the Commonwealth of Pennsylvania. The review determined that Pennsylvania's claims were properly computed and prepared in accordance with the agreed upon methodology.

In June 2003, Leader Services conducted a Quality Assurance Program Review of the District's Medicaid reimbursement operation and reported that the District received an overall rating of 94.6%, an increase from 86.3% in June 2000.

In March 2005, the District's Finance Division received the Pennsylvania Association of School Business Officials ("PASBO") Award of Achievement for "Maximizing Medicaid Revenue: Cost-effective use of standard Microsoft Office applications to coordinate district school-based Medicaid billing." The PASBO Awards of Achievement program is designed to identify extraordinary school management practices, proposals and publications which lead to the effective use of valuable educational resources.

**SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2010-11 MEDICAID REIMBURSEMENT

**PROGRAM CODE:** 297

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

OBJ. DESCRIPTION	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
133 SCHOOL NURSES	.00	8,000	.00	8,000	.00	0
141 ACCOUNTANTS-AUDITORS	1.00	36,000	1.00	58,000	.00	22,000
146 OTHER TECHNICAL PERS	1.00	57,000	1.00	51,000	.00	-6,000
148 COMP-ADDITIONAL WORK	.00	300	.00	3,000	.00	2,700
157 COMP-ADDITIONAL WORK	.00	500	.00	2,200	.00	1,700
200 EMPLOYEE BENEFITS	.00	30,000	.00	20,000	.00	-10,000
329 PROF-EDUC SRVC - OTHER	.00	62,700	.00	47,400	.00	-15,300
330 OTHER PROFESSIONAL SERV	.00	161,000	.00	111,000	.00	-50,000
441 RENTAL - LAND & BLDGS	.00	1,000	.00	2,400	.00	1,400
449 OTHER RENTALS	.00	5,100	.00	4,900	.00	-200
519 OTHER STUDENT TRANSP	.00	155,000	.00	194,000	.00	39,000
530 COMMUNICATIONS	.00	850	.00	1,100	.00	250
550 PRINTING & BINDING	.00	750	.00	3,300	.00	2,550
581 MILEAGE	.00	0	.00	100	.00	100
582 TRAVEL	.00	9,000	.00	2,000	.00	-7,000
599 OTHER PURCHASED SERVICES	.00	110,000	.00	154,373	.00	44,373
610 GENERAL SUPPLIES	.00	150,000	.00	100,000	.00	-50,000
634 STUDENT SNACKS	.00	15,500	.00	22,700	.00	7,200
635 MEALS & REFRESHMENTS	.00	18,700	.00	12,500	.00	-6,200
640 BOOKS & PERIODICALS	.00	15,600	.00	16,000	.00	400
648 EDUCATIONAL SOFTWARE	.00	800	.00	0	.00	-800
650 SUPPLIES & FEES - TECHNOLOGY	.00	0	.00	1,000	.00	1,000
750 EQUIP-ORIGINAL & ADD	.00	3,800	.00	7,400	.00	3,600
758 TECH EQUIP - NEW	.00	14,750	.00	4,000	.00	-10,750
810 DUES & FEES	.00	1,100	.00	1,100	.00	0
934 INDIRECT COST	.00	36,786	.00	40,600	.00	3,814
939 OTHER FUND TRANSFERS	.00	720,000	.00	720,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2010-11 Medicaid Reimbursement  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Lynne Casselberry

**PROGRAM CODE:** 297

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2010-11 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010-11 MEDICAID REIMBURSEMENT

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	2009-10		2010-11		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.00	131,800	2.00	142,200	.00	10,400
TOTAL OTHERS	.00	1,482,436	.00	1,445,873	.00	-36,563
GRAND TOTAL	2.00	1,614,236	2.00	1,588,073	.00	-26,163

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