

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

**2009/10 SUPPLEMENTAL FUNDS**

**DECEMBER, 2009**

PITTSBURGH BOARD OF EDUCATION

DECEMBER, 2009

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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 2009/10 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 68 Supplemental Funds contained within this document. The Title 1 budget comprises site-based budgets for 59 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.

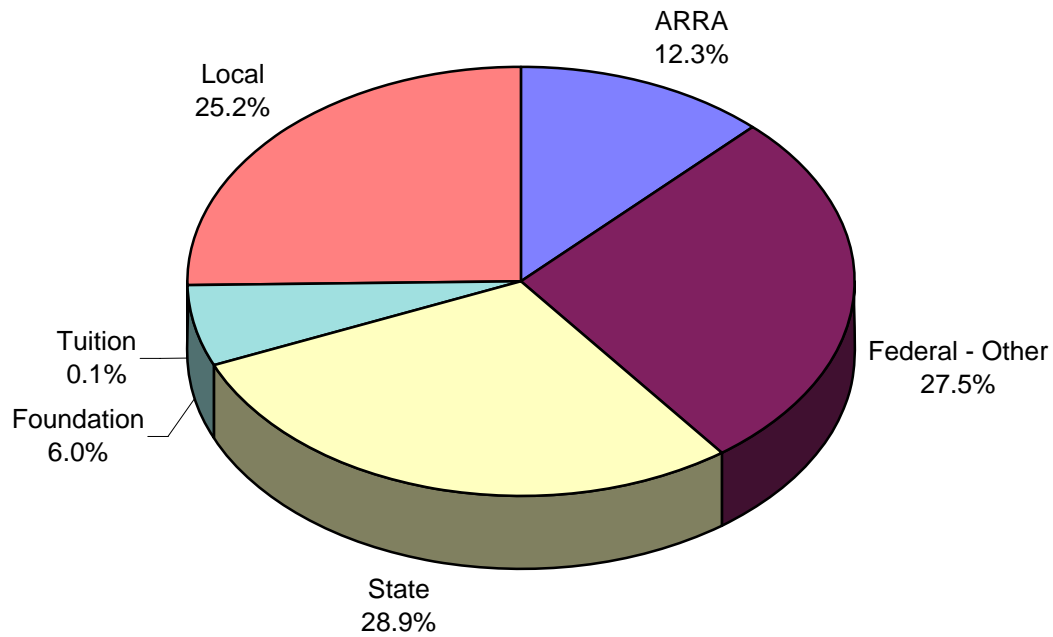
The District is required to have a Single Audit completed annually. The Schedule of Expenditures of Federal Awards (SEFA) is prepared as an integral part of the audit. The SEFA is the culmination of the District's efforts in relationship to all major federally funded programs.

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# SCHOOL DISTRICT OF PITTSBURGH

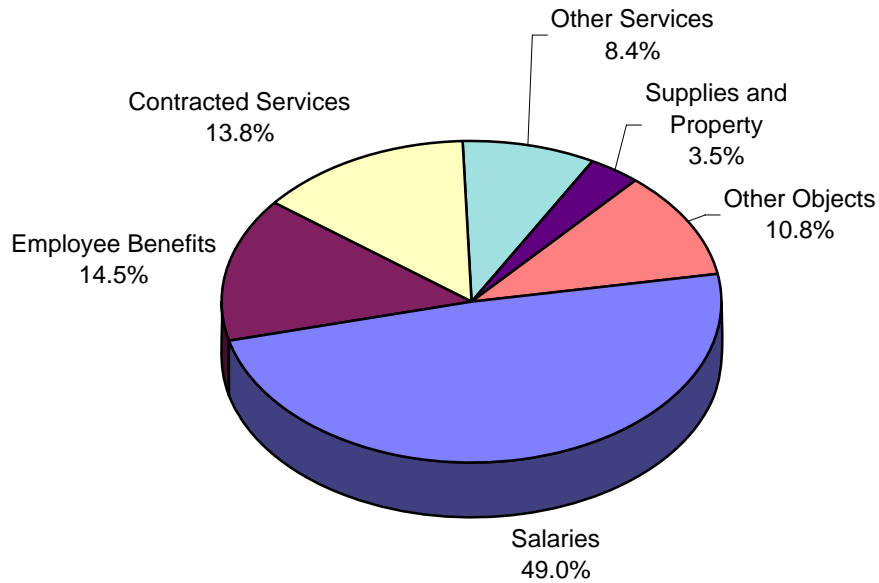
## 2009-10 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE



ARRA	\$	26,091,427
Federal - Other		58,265,106
State		61,282,615
Foundation		12,812,102
Tuition		157,373
Local		<u>53,444,472</u>
Total	\$	<u><u>212,053,095</u></u>

# SCHOOL DISTRICT OF PITTSBURGH

## 2009-10 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	103,869,078
Employee Benefits		30,706,215
Contracted Services		29,319,028
Other Services		17,830,864
Supplies and Property		7,409,505
Other Objects		<u>22,918,405</u>
<b>Total</b>	<b>\$</b>	<b><u><u>212,053,095</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

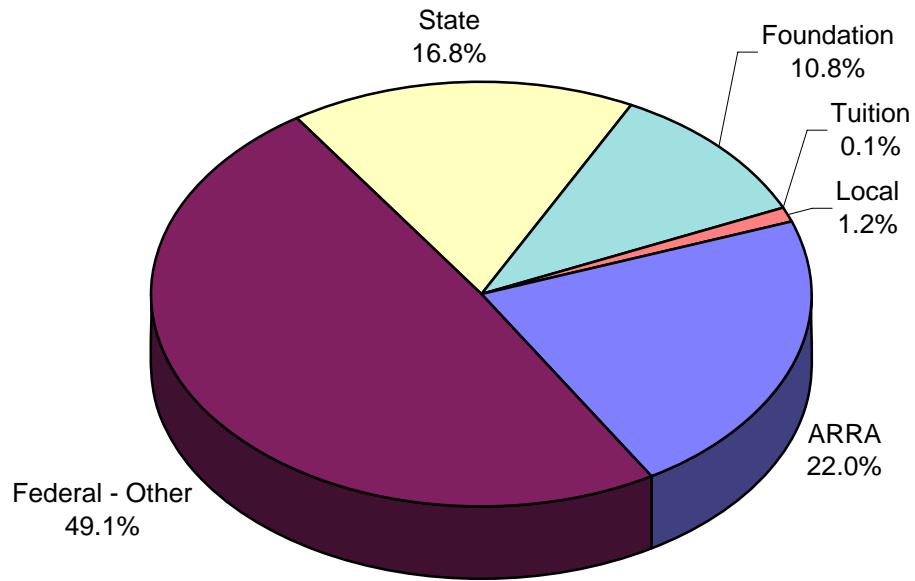
**2009-10 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
<b>100</b>	<b>PERSONNEL SERVICES - SALARIES</b>		
	110 OFFICIAL / ADMINISTRATIVE	62.10	\$ 7,391,679
	120 PROFESSIONAL - EDUCATIONAL	845.93	62,188,962
	130 PROFESSIONAL - OTHER	204.30	13,292,044
	140 TECHNICAL	60.10	3,423,807
	150 OFFICE / CLERICAL	30.00	1,296,088
	180 SERVICE WORK AND LABORER		1,385,893
	190 INSTRUCTIONAL ASSISTANT	468.45	14,890,605
<b>200</b>	<b>PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		30,706,215
<b>300</b>	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		29,319,028
<b>400</b>	<b>PURCHASED PROPERTY SERVICES</b>		1,490,334
<b>500</b>	<b>OTHER PURCHASED SERVICES</b>		16,340,530
<b>600</b>	<b>SUPPLIES</b>		5,977,914
<b>700</b>	<b>PROPERTY</b>		1,431,591
<b>800-900</b>	<b>OTHER OBJECTS</b>		22,918,405
<b>TOTAL</b>		<u>1,670.88</u>	<u>\$ 212,053,095</u>

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# SCHOOL DISTRICT OF PITTSBURGH

## 2009-10 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)

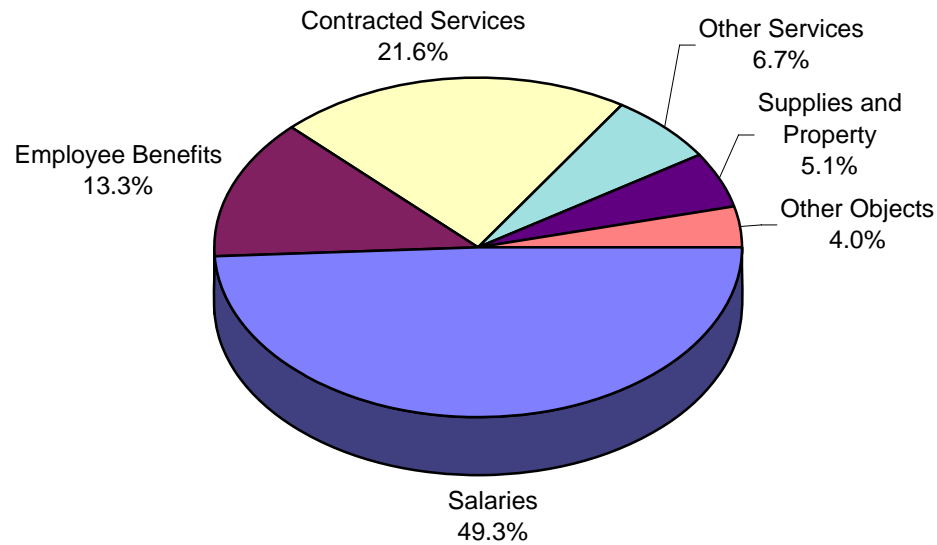


ARRA	\$	26,091,427
Federal - Other		58,265,106
State		20,014,854
Foundation		12,812,102
Tuition		157,373
Local		<u>1,254,681</u>
<b>Total</b>	<b>\$</b>	<b><u><u>118,595,543</u></u></b>

(1) Excluded - 2009-10  
Special Education Program

# SCHOOL DISTRICT OF PITTSBURGH

## 2009-10 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	58,429,047
Employee Benefits		15,809,993
Contracted Services		25,654,287
Other Services		7,909,804
Supplies and Property		6,061,689
Other Objects		<u>4,730,723</u>
<b>Total</b>	<b>\$</b>	<b><u>118,595,543</u></b>

(1) Excluded - 2009-10 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**2009-10 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	43.10	\$ 5,455,938
120 PROFESSIONAL - EDUCATIONAL	460.38	34,635,068
130 PROFESSIONAL - OTHER	104.30	5,842,533
140 TECHNICAL	58.10	3,305,985
150 OFFICE / CLERICAL	15.00	755,425
180 SERVICE WORK AND LABORER		1,385,893
190 INSTRUCTIONAL ASSISTANT	224.45	7,048,205
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>15,809,993</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>25,654,287</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>1,440,013</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>6,469,791</b>
<b>600 SUPPLIES</b>		<b>4,950,037</b>
<b>700 PROPERTY</b>		<b>1,111,652</b>
<b>800-900 OTHER OBJECTS</b>		<b>4,730,723</b>
<b>TOTAL</b>	<b><u>905.33</u></b>	<b><u>\$ 118,595,543</u></b>

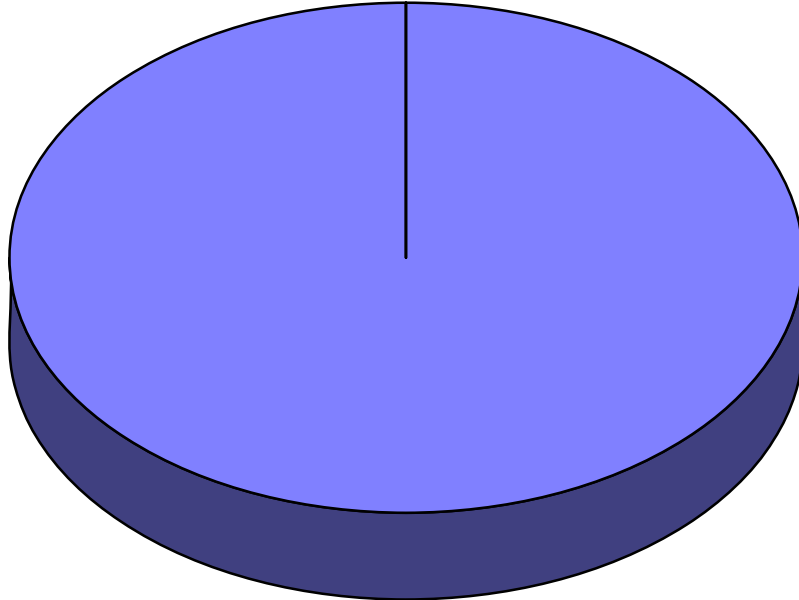
(1) Excluded - 2009-10  
Special Education Program

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



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
2009-10 SUPPLEMENTAL FUNDS  
BILL & MELINDA GATES FOUNDATION**



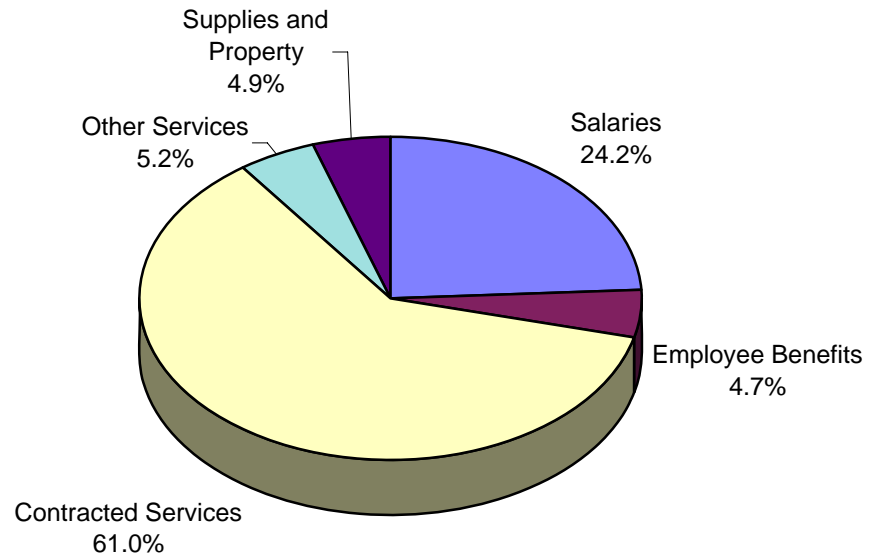
Foundation  
100.0%

Foundation \$ 8,268,804

Total \$ 8,268,804

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
2009-10 SUPPLEMENTAL FUNDS  
BILL & MELINDA GATES FOUNDATION**



Salaries	\$	1,997,153
Employee Benefits		385,677
Contracted Services		5,048,151
Other Services		429,151
Supplies and Property		<u>408,672</u>
<b>Total</b>	<b>\$</b>	<b><u><u>8,268,804</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE SUPERINTENDENT OF SCHOOLS  
BILL & MELINDA GATES FOUNDATION  
2009-10 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
<b>100</b>	<b>PERSONNEL SERVICES - SALARIES</b>		
	110 OFFICIAL / ADMINISTRATIVE	8.00	\$ 710,638
	120 PROFESSIONAL - EDUCATIONAL	7.00	1,063,113
	140 TECHNICAL	4.00	223,402
<b>200</b>	<b>PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		385,677
<b>300</b>	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		5,048,151
<b>400</b>	<b>PURCHASED PROPERTY SERVICES</b>		12,430
<b>500</b>	<b>OTHER PURCHASED SERVICES</b>		416,721
<b>600</b>	<b>SUPPLIES</b>		193,759
<b>700</b>	<b>PROPERTY</b>		214,913
<b>TOTAL</b>		<u>19.00</u>	<u>\$ 8,268,804</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**ADMINISTRATOR:** Mark Roosevelt

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**STATEMENT OF FUNCTION:**

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

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

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

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

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
113	DIRECTORS	2.00	221,427
116	CENTRL SUPPORT ADMIN	6.00	489,211
121	CLASSROOM TEACHERS	7.00	320,641
125	WKSP-COM WK-CUR-INSV	.00	742,472
144	COMPUTER SERVICE PERS	3.00	145,088
146	OTHER TECHNICAL PERS	1.00	73,507
148	COMP-ADDITIONAL WORK	.00	4,807
200	EMPLOYEE BENEFITS	.00	385,677
324	PROF-EDUC SERV - PROF DEV	.00	900,000
330	OTHER PROFESSIONAL SERV	.00	4,148,151
441	RENTAL - LAND & BLDGS	.00	3,380
449	OTHER RENTALS	.00	9,050
530	COMMUNICATIONS	.00	128,000
550	PRINTING & BINDING	.00	135,000
581	MILEAGE	.00	1,500
582	TRAVEL	.00	25,200
599	OTHER PURCHASED SERVICES	.00	127,021
610	GENERAL SUPPLIES	.00	59,000
635	MEALS & REFRESHMENTS	.00	47,570
648	EDUCATIONAL SOFTWARE	.00	87,189
758	TECH EQUIP - NEW	.00	214,913

SCHOOL DISTRICT OF PITTSBURGH  
 2009-10 SUPPLEMENTAL FUNDS  
 UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE SUPERINTENDENT  
 OF SCHOOLS  
 ADMINISTRATOR: MARK ROOSEVELT

UNIT: BILL & MELINDA GATES  
 FOUNDATION GRANTS  
 (continued from previous page)

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	19.00	2,382,830
	TOTAL OTHERS	.00	5,885,974
	GRAND TOTAL	19.00	8,268,804

## **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:** 2009-10 Empowering Effective Teachers

**PROGRAM ADMINISTRATOR:** Mark Roosevelt

**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 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. 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 (PFT). 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 new 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 percent 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; and
4. concentrating effective teachers where they are most needed.
5. ensuring that all teachers work in learning environments that support their ability to be effective.



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-2010 EMPOWERING EFFECTIVE TEACHERS

**PROGRAM CODE:** 16N

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	2.00	221,427	2.00	221,427
116 CENTRL SUPPORT ADMIN	.00	0	5.00	417,128	5.00	417,128
121 CLASSROOM TEACHERS	.00	0	7.00	320,641	7.00	320,641
125 WKSP-COM WK-CUR-INSV	.00	0	.00	667,472	.00	667,472
144 COMPUTER SERVICE PERS	.00	0	3.00	145,088	3.00	145,088
146 OTHER TECHNICAL PERS	.00	0	1.00	73,507	1.00	73,507
148 COMP-ADDITIONAL WORK	.00	0	.00	4,807	.00	4,807
200 EMPLOYEE BENEFITS	.00	0	.00	360,856	.00	360,856
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	900,000	.00	900,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	4,148,151	.00	4,148,151
530 COMMUNICATIONS	.00	0	.00	128,000	.00	128,000
550 PRINTING & BINDING	.00	0	.00	135,000	.00	135,000
599 OTHER PURCHASED SERVICES	.00	0	.00	127,021	.00	127,021
610 GENERAL SUPPLIES	.00	0	.00	55,000	.00	55,000
648 EDUCATIONAL SOFTWARE	.00	0	.00	87,189	.00	87,189
758 TECH EQUIP - NEW	.00	0	.00	208,713	.00	208,713
TOTAL SALARIES AND BENEFITS	.00	0	18.00	2,210,926	18.00	2,210,926
TOTAL OTHERS	.00	0	.00	5,789,074	.00	5,789,074
GRAND TOTAL	.00	0	18.00	8,000,000	18.00	8,000,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

---

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

**PROGRAM:** 2010 Measures of Effective Teaching

**PROGRAM ADMINISTRATOR:** Paulette Poncelet

**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 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 fully 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2010 MEASURES OF EFFECTIVE TEACHING

PROGRAM CODE: 17N

FUNDING SOURCE: BILL & MELINDA GATES FOUNDATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	72,083	1.00	72,083
125 WKSP-COM WK-CUR-INSV	.00	0	.00	75,000	.00	75,000
200 EMPLOYEE BENEFITS	.00	0	.00	24,821	.00	24,821
581 MILEAGE	.00	0	.00	1,500	.00	1,500
582 TRAVEL	.00	0	.00	25,200	.00	25,200
610 GENERAL SUPPLIES	.00	0	.00	4,000	.00	4,000
758 TECH EQUIP - NEW	.00	0	.00	6,200	.00	6,200
TOTAL SALARIES AND BENEFITS	.00	0	1.00	171,904	1.00	171,904
TOTAL OTHERS	.00	0	.00	36,900	.00	36,900
GRAND TOTAL	.00	0	1.00	208,804	1.00	208,804

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Chief of Staff and External Affairs

**PROGRAM:** 2009 Empowering Effective Teachers  
Public Announcement and Launch

**PROGRAM ADMINISTRATOR:** Lisa Fischetti

**PROGRAM CODE:** 21N

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**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.

The Bill & Melinda Gates Foundation has provided an additional grant of \$60,000 to support the public announcement and launch of the Intensive Partnership for Effective Teaching grant. The launch event on December 14, 2009 at the Carnegie Museum of Pittsburgh is a reception for all District employees and invited community stakeholders to build excitement for and awareness of the work. This grant supports public relations fees, room rental, audio/visual support and other similar expenses directly related to the public announcement and launch. The District has worked collaboratively with the Pittsburgh Federation of Teachers on the coordination and planning of the public announcement and other launch activities.

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2009 EMPOWERING EFFECTIVE TEACHERS  
PUBLIC ANNOUNCEMENT AND LAUNCH  
**FUNDING SOURCE:** BILL & MELINDA GATES FOUNDATION

**PROGRAM CODE:** 21N

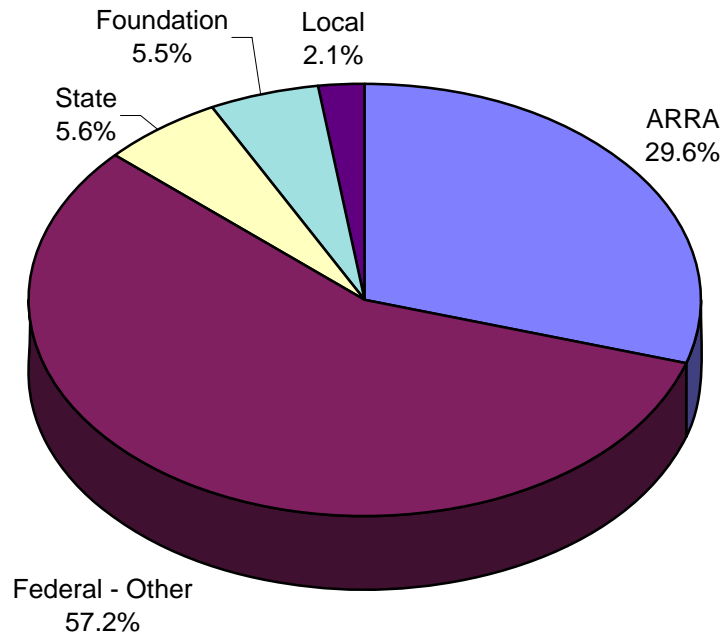
OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
441 RENTAL - LAND & BLDGS	.00	0	.00	3,380	.00	3,380
449 OTHER RENTALS	.00	0	.00	9,050	.00	9,050
635 MEALS & REFRESHMENTS	.00	0	.00	47,570	.00	47,570
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	60,000	.00	60,000
GRAND TOTAL	.00	0	.00	60,000	.00	60,000

# **Academic Services**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

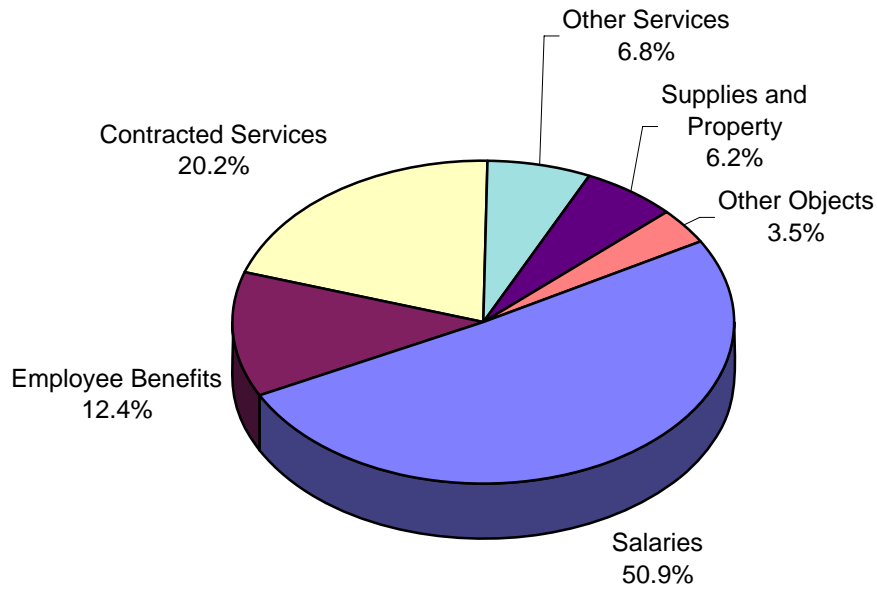
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2009-10 SUPPLEMENTAL FUNDS**



ARRA	\$	16,269,290
Federal - Other		31,395,534
State		3,057,951
Foundation		3,010,017
Local		<u>1,178,521</u>
Total	\$	<u><u>54,911,313</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2009-10 SUPPLEMENTAL FUNDS**



Salaries	\$	27,951,706
Employee Benefits		6,786,804
Contracted Services		11,115,002
Other Services		3,703,718
Supplies and Property		3,416,055
Other Objects		<u>1,938,028</u>
<b>Total</b>	<b>\$</b>	<b><u><u>54,911,313</u></u></b>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2009-10 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	17.10	\$ 2,593,105
120 PROFESSIONAL - EDUCATIONAL	210.78	19,940,329
130 PROFESSIONAL - OTHER	8.40	928,416
140 TECHNICAL	18.50	1,192,995
150 OFFICE / CLERICAL	2.00	272,854
180 SERVICE WORK AND LABORER		1,282,113
190 INSTRUCTIONAL ASSISTANT	48.45	1,741,894
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>6,786,804</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>11,115,002</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>4,185</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>3,699,533</b>
<b>600 SUPPLIES</b>		<b>3,263,273</b>
<b>700 PROPERTY</b>		<b>152,782</b>
<b>800-900 OTHER OBJECTS</b>		<b>1,938,028</b>
<b>TOTAL</b>	<u><u>305.23</u></u>	<u><u>\$ 54,911,313</u></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-five supplemental fund budgets that are administered by the Academic Services unit, including: major federally-funded programs such as Title I, Title II, Reading First and the Teacher Incentive Fund; major State initiatives such as the Educational Assistance Program; and foundation support for the Pittsburgh Science and Technology Academy and for consultants to support Managed Instruction.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

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

**UNIT:** ACADEMIC SERVICES

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
113	DIRECTORS	.80	103,800
114	PRINCIPALS	1.00	659,318
116	CENTRL SUPPORT ADMIN	15.30	1,829,987
121	CLASSROOM TEACHERS	200.13	14,809,370
123	SUBSTITUTE TEACHERS	.00	24,696
124	COMP-ADDITIONAL WORK	.00	4,043,363
125	WKSP-COM WK-CUR-INSV	.00	185,274
126	COUNSELORS	5.60	524,489
127	LIBRARIANS	5.05	353,137
132	SOCIAL WORKERS	1.40	243,031
135	OTHER CENT SUPP STAFF	7.00	685,385
142	OTHER ACCOUNTING PERS	1.00	63,366
144	COMPUTER SERVICE PERS	.50	25,650
146	OTHER TECHNICAL PERS	17.00	1,103,979
151	SECRETARIES	2.00	75,862
153	SCH SECRETARY-CLERKS	.00	61,442
155	OTHER OFFICE PERS	.00	65,601
157	COMP-ADDITIONAL WORK	.00	69,949
182	FOOD SERVICE STAFF	.00	1,200
187	STUD WRKRS/TUTORS/INTERNS	.00	1,275,513
188	COMP-ADDITIONAL WORK	.00	5,400
191	INSTR PARAPROFESSIONAL	48.45	1,392,474
197	COMP-ADDITIONAL WORK	.00	349,420
200	EMPLOYEE BENEFITS	.00	6,786,804
322	PROF. EDUC. SERVICES-IUS	.00	2,504,812
323	PROF-EDUCATIONAL SERV	.00	5,702,656
324	PROF-EDUC SERV - PROF DEV	.00	1,500,585
329	PROF-EDUC SRVC - OTHER	.00	954,440

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

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

**UNIT:** ACADEMIC SERVICES

**ADMINISTRATOR:** LINDA LANE

(continued from previous page)

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
330	OTHER PROFESSIONAL SERV	.00	445,009
340	TECHNICAL SERVICES	.00	2,500
348	TECHNOLOGY SERVICES	.00	5,000
442	RENTAL - EQUIPMENT	.00	1,000
449	OTHER RENTALS	.00	3,185
513	CONTRACTED CARRIERS	.00	1,888,077
519	OTHER STUDENT TRANSP	.00	1,333,488
530	COMMUNICATIONS	.00	120,210
540	ADVERTISING	.00	17,000
550	PRINTING & BINDING	.00	21,737
581	MILEAGE	.00	3,850
582	TRAVEL	.00	176,275
599	OTHER PURCHASED SERVICES	.00	138,896
610	GENERAL SUPPLIES	.00	1,294,008
634	STUDENT SNACKS	.00	695,271
635	MEALS & REFRESHMENTS	.00	119,386
640	BOOKS & PERIODICALS	.00	974,400
648	EDUCATIONAL SOFTWARE	.00	180,208
750	EQUIP-ORIGINAL & ADD	.00	13,964
758	TECH EQUIP - NEW	.00	138,818
810	DUES & FEES	.00	200
840	BUDGETARY RESERVE	.00	483,119
934	INDIRECT COST	.00	1,454,709

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

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

**UNIT:** ACADEMIC SERVICES

(continued from previous page)

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OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	305.23	34,738,510
	TOTAL OTHERS	.00	20,172,803
	GRAND TOTAL	305.23	54,911,313

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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:** 2009-10 Title I

**PROGRAM ADMINISTRATOR:** Patricia Gennari and Tamiya Larkin

**PROGRAM CODE:** 16L

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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 59 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 or targeted assistance programs. School-wide programs are designed to upgrade the educational program of the entire school. Targeted assistance programs provide supplemental instruction and/or supportive services to students who need additional support to enable them to achieve the 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 TITLE I

**PROGRAM CODE:** 16L

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	4.60	381,554	5.10	456,014	.50	74,460
121 CLASSROOM TEACHERS	103.30	6,398,937	109.43	7,636,167	6.13	1,237,230
124 COMP-ADDITIONAL WORK	.00	254,267	.00	11,778	.00	-242,489
125 WKSP-COM WK-CUR-INSV	.00	44,330	.00	6,505	.00	-37,825
126 COUNSELORS	4.50	261,758	5.10	347,117	.60	85,359
127 LIBRARIANS	3.70	157,508	5.05	353,137	1.35	195,629
132 SOCIAL WORKERS	1.60	71,889	1.40	102,137	-.20	30,248
142 OTHER ACCOUNTING PERS	1.00	62,596	1.00	63,366	.00	770
144 COMPUTER SERVICE PERS	2.00	103,659	.00	0	-2.00	-103,659
146 OTHER TECHNICAL PERS	8.50	399,569	7.00	367,615	-1.50	-31,954
148 COMP-ADDITIONAL WORK	.00	11,131	.00	0	.00	-11,131
151 SECRETARIES	1.00	19,200	1.00	37,091	.00	17,891
157 COMP-ADDITIONAL WORK	.00	2,634	.00	4,949	.00	2,315
187 STUD WRKRS/TUTORS/INTERNS	.00	47,091	.00	26,563	.00	-20,528
191 INSTR PARAPROFESSIONAL	37.70	764,468	39.45	1,113,478	1.75	349,010
197 COMP-ADDITIONAL WORK	.00	4,332	.00	2,250	.00	-2,082
200 EMPLOYEE BENEFITS	.00	2,670,508	.00	3,277,923	.00	607,415
322 PROF. EDUC. SERVICES-IUS	.00	1,480,083	.00	1,409,599	.00	-70,484
323 PROF-EDUCATIONAL SERV	.00	1,776,375	.00	3,223,837	.00	1,447,462
324 PROF-EDUC SERV - PROF DEV	.00	242,050	.00	118,800	.00	-123,250
329 PROF-EDUC SRVC - OTHER	.00	374,348	.00	36,180	.00	-338,168
330 OTHER PROFESSIONAL SERV	.00	0	.00	500	.00	500
340 TECHNICAL SERVICES	.00	9,500	.00	2,500	.00	-7,000
432 RPR & MAINT - EQUIP	.00	160	.00	0	.00	-160
441 RENTAL - LAND & BLDGS	.00	500	.00	0	.00	-500
442 RENTAL - EQUIPMENT	.00	775	.00	1,000	.00	225
449 OTHER RENTALS	.00	1,846	.00	0	.00	-1,846
513 CONTRACTED CARRIERS	.00	204,331	.00	1,074,612	.00	870,281

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Title I

(continued from previous page)

**PROGRAM ADMINISTRATOR:** Patricia Gennari and Tamiya Larkin

**PROGRAM CODE:** 16L

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 TITLE I

**PROGRAM CODE:** 16L

(continued from previous page)

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	53,246	.00	39,556	.00	-13,690
530 COMMUNICATIONS	.00	53,056	.00	85,659	.00	32,603
540 ADVERTISING	.00	12,653	.00	7,000	.00	-5,653
550 PRINTING & BINDING	.00	20,691	.00	21,037	.00	346
581 MILEAGE	.00	4,612	.00	200	.00	-4,412
582 TRAVEL	.00	128,747	.00	101,099	.00	-27,648
599 OTHER PURCHASED SERVICES	.00	46,495	.00	24,504	.00	-21,991
610 GENERAL SUPPLIES	.00	1,019,929	.00	474,980	.00	-544,949
634 STUDENT SNACKS	.00	18,437	.00	55,727	.00	37,290
635 MEALS & REFRESHMENTS	.00	74,312	.00	84,070	.00	9,758
640 BOOKS & PERIODICALS	.00	1,615,843	.00	196,531	.00	-1,419,312
648 EDUCATIONAL SOFTWARE	.00	324,025	.00	14,403	.00	-309,622
758 TECH EQUIP - NEW	.00	630,378	.00	12,920	.00	-617,458
840 BUDGETARY RESERVE	.00	1,488,972	.00	35,017	.00	-1,453,955
934 INDIRECT COST	.00	534,268	.00	666,426	.00	132,158
TOTAL SALARIES AND BENEFITS	167.90	11,655,431	174.53	13,806,090	6.63	2,150,659
TOTAL OTHERS	.00	10,115,632	.00	7,686,157	.00	-2,429,475
GRAND TOTAL	167.90	21,771,063	174.53	21,492,247	6.63	-278,816

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:** Patricia Gennari 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.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 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	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	549,334	1.00	549,334
121 CLASSROOM TEACHERS	.00	0	15.00	2,325,627	15.00	2,325,627
124 COMP-ADDITIONAL WORK	.00	0	.00	2,553,391	.00	2,553,391
125 WKSP-COM WK-CUR-INSV	.00	0	.00	95,469	.00	95,469
126 COUNSELORS	.00	0	.00	140,894	.00	140,894
132 SOCIAL WORKERS	.00	0	.00	140,894	.00	140,894
146 OTHER TECHNICAL PERS	.00	0	1.00	165,500	1.00	165,500
153 SCH SECRETARY-CLERKS	.00	0	.00	61,442	.00	61,442
155 OTHER OFFICE PERS	.00	0	.00	65,601	.00	65,601
187 STUD WRKRS/TUTORS/INTERNS	.00	0	.00	1,100,000	.00	1,100,000
200 EMPLOYEE BENEFITS	.00	0	.00	1,361,231	.00	1,361,231
322 PROF. EDUC. SERVICES-IUS	.00	0	.00	794,766	.00	794,766
323 PROF-EDUCATIONAL SERV	.00	0	.00	2,440,394	.00	2,440,394
329 PROF-EDUC SRVC - OTHER	.00	0	.00	300,000	.00	300,000
513 CONTRACTED CARRIERS	.00	0	.00	813,465	.00	813,465
519 OTHER STUDENT TRANSP	.00	0	.00	882,000	.00	882,000
530 COMMUNICATIONS	.00	0	.00	30,000	.00	30,000
610 GENERAL SUPPLIES	.00	0	.00	600,000	.00	600,000
634 STUDENT SNACKS	.00	0	.00	582,000	.00	582,000
635 MEALS & REFRESHMENTS	.00	0	.00	116	.00	116
640 BOOKS & PERIODICALS	.00	0	.00	600,000	.00	600,000
840 BUDGETARY RESERVE	.00	0	.00	162,693	.00	162,693
934 INDIRECT COST	.00	0	.00	504,473	.00	504,473

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:** Patricia Gennari and Tamiya Larkin

**PROGRAM CODE:** 03M

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

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

**PROGRAM CODE:** 03M

AMERICAN RECOVERY AND REINVESTMENT ACT

(continued from previous page)

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	.00	0	17.00	8,559,383	17.00	8,559,383
TOTAL OTHERS	.00	0	.00	7,709,907	.00	7,709,907
GRAND TOTAL	.00	0	17.00	16,269,290	17.00	16,269,290

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Title II, Part A

**PROGRAM ADMINISTRATOR:** Patricia Gennari and Tamiya Larkin

**PROGRAM CODE:** 17L

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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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 TITLE II, PART A - IMPROVING TEACHER QUALITY

**PROGRAM CODE:** 17L

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.80	88,050	.80	103,800	.00	15,750
116 CENTRL SUPPORT ADMIN	2.20	174,029	1.20	106,995	-1.00	-67,034
121 CLASSROOM TEACHERS	38.80	2,202,550	35.90	2,040,515	-2.90	-162,035
146 OTHER TECHNICAL PERS	2.00	86,062	2.00	89,098	.00	3,036
191 INSTR PARAPROFESSIONAL	10.00	126,000	4.00	120,000	-6.00	-6,000
200 EMPLOYEE BENEFITS	.00	730,487	.00	687,092	.00	-43,395
322 PROF. EDUC. SERVICES-IUS	.00	354,988	.00	300,447	.00	-54,541
324 PROF-EDUC SERV - PROF DEV	.00	117,300	.00	462,000	.00	344,700
329 PROF-EDUC SRVC - OTHER	.00	26,318	.00	0	.00	-26,318
330 OTHER PROFESSIONAL SERV	.00	8,500	.00	0	.00	-8,500
581 MILEAGE	.00	2,000	.00	2,150	.00	150
582 TRAVEL	.00	3,000	.00	10,000	.00	7,000
610 GENERAL SUPPLIES	.00	2,700	.00	1,150	.00	-1,550
635 MEALS & REFRESHMENTS	.00	8,000	.00	12,700	.00	4,700
640 BOOKS & PERIODICALS	.00	19,300	.00	12,000	.00	-7,300
934 INDIRECT COST	.00	102,681	.00	126,334	.00	23,653
TOTAL SALARIES AND BENEFITS	53.80	3,407,178	43.90	3,147,500	-9.90	-259,678
TOTAL OTHERS	.00	644,787	.00	926,781	.00	281,994
GRAND TOTAL	53.80	4,051,965	43.90	4,074,281	-9.90	22,316

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Title III Limited English Proficiency

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 21K

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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 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 TITLE III LIMITED ENGLISH PROFICIENCY

**PROGRAM CODE:** 21K

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	47,000	1.00	48,170	.00	1,170
200 EMPLOYEE BENEFITS	.00	13,500	.00	10,600	.00	-2,900
581 MILEAGE	.00	500	.00	1,000	.00	500
610 GENERAL SUPPLIES	.00	3,013	.00	20,000	.00	16,987
640 BOOKS & PERIODICALS	.00	9,509	.00	12,191	.00	2,682
758 TECH EQUIP - NEW	.00	3,637	.00	0	.00	-3,637
934 INDIRECT COST	.00	1,543	.00	1,839	.00	296
TOTAL SALARIES AND BENEFITS	1.00	60,500	1.00	58,770	.00	-1,730
TOTAL OTHERS	.00	18,202	.00	35,030	.00	16,828
GRAND TOTAL	1.00	78,702	1.00	93,800	.00	15,098

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Educational Assistance

**PROGRAM ADMINISTRATOR:** Patricia Gennari and Tamiya Larkin

**PROGRAM CODE:** 05L

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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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 EDUCATIONAL ASSISTANCE

**PROGRAM CODE:** 05L

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124	COMP-ADDITIONAL WORK	.00	990,765	.00	1,478,194	.00	487,429
125	WKSP-COM WK-CUR-INSV	.00	16,442	.00	58,300	.00	41,858
157	COMP-ADDITIONAL WORK	.00	0	.00	65,000	.00	65,000
182	FOOD SERVICE STAFF	.00	0	.00	1,200	.00	1,200
187	STUD WRKRS/TUTORS/INTERNS	.00	68,500	.00	148,950	.00	80,450
197	COMP-ADDITIONAL WORK	.00	289,643	.00	347,170	.00	57,527
200	EMPLOYEE BENEFITS	.00	105,065	.00	148,332	.00	43,267
323	PROF-EDUCATIONAL SERV	.00	0	.00	32,775	.00	32,775
330	OTHER PROFESSIONAL SERV	.00	0	.00	7,225	.00	7,225
519	OTHER STUDENT TRANSP	.00	340,000	.00	400,000	.00	60,000
530	COMMUNICATIONS	.00	4,000	.00	4,000	.00	0
582	TRAVEL	.00	5,000	.00	0	.00	-5,000
599	OTHER PURCHASED SERVICES	.00	40,000	.00	35,000	.00	-5,000
610	GENERAL SUPPLIES	.00	17,430	.00	40,000	.00	22,570
634	STUDENT SNACKS	.00	15,000	.00	45,000	.00	30,000
635	MEALS & REFRESHMENTS	.00	6,000	.00	6,000	.00	0
640	BOOKS & PERIODICALS	.00	1,159,337	.00	85,000	.00	-1,074,337
648	EDUCATIONAL SOFTWARE	.00	311,000	.00	155,805	.00	-155,195
	TOTAL SALARIES AND BENEFITS	.00	1,470,415	.00	2,247,146	.00	776,731
	TOTAL OTHERS	.00	1,897,767	.00	810,805	.00	-1,086,962
	GRAND TOTAL	.00	3,368,182	.00	3,057,951	.00	-310,231

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 School Improvement

**PROGRAM ADMINISTRATOR:** Patricia Gennari and Tamiya Larkin

**PROGRAM CODE:** 23K

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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, schools that are identified for School Improvement I, School Improvement 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 2009-10, each school in School Improvement I status received \$85,000. These schools are listed below:

- |                               |                          |                            |
|-------------------------------|--------------------------|----------------------------|
| • Pittsburgh Arsenal PreK-5   | Pittsburgh Murray PreK-8 | Pittsburgh Allegheny 6-8   |
| • Pittsburgh Fort Pitt PreK-5 | Pittsburgh Schaeffer K-8 | Pittsburgh Arsenal 6-8     |
| • Pittsburgh Faison PreK-8    | Pittsburgh Stevens K-8   | Pittsburgh Rooney 6-8      |
| • Pittsburgh King K-8         | Pittsburgh Sunnyside K-8 | Pittsburgh Schiller 6-8    |
| • Pittsburgh Lincoln K-8      | Pittsburgh Weil PreK-8   | Pittsburgh South Hills 6-8 |
| • Pittsburgh Miller PreK-5    |                          |                            |

Schools in School Improvement II or Corrective Action I or II received \$98,000. These schools are listed below:

- |                                    |                                |                                 |
|------------------------------------|--------------------------------|---------------------------------|
| • Pittsburgh Brashear High School  | Pittsburgh Oliver High School  | Pittsburgh Perry High School    |
| • Pittsburgh Carrick High School   | Pittsburgh Peabody High School | Pittsburgh Schenley High School |
| • Pittsburgh Langleigh High School |                                |                                 |
- One school in Corrective Action I, Pittsburgh Westinghouse, received \$150,000 due to students' improvement over the prior year.

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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 SCHOOL IMPROVEMENT

**PROGRAM CODE:** 23K

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	3.00	144,138	18.80	1,207,147	15.80	1,063,009
123 SUBSTITUTE TEACHERS	.00	0	.00	18,408	.00	18,408
124 COMP-ADDITIONAL WORK	.00	27,130	.00	0	.00	-27,130
148 COMP-ADDITIONAL WORK	.00	960	.00	0	.00	-960
168 COMP-ADDITIONAL WORK	.00	8,527	.00	0	.00	-8,527
191 INSTR PARAPROFESSIONAL	.00	0	5.00	158,996	5.00	158,996
200 EMPLOYEE BENEFITS	.00	47,324	.00	419,577	.00	372,253
329 PROF-EDUC SRVC - OTHER	.00	0	.00	40,000	.00	40,000
449 OTHER RENTALS	.00	0	.00	3,185	.00	3,185
519 OTHER STUDENT TRANSP	.00	3,410	.00	1,666	.00	-1,744
530 COMMUNICATIONS	.00	2,500	.00	0	.00	-2,500
550 PRINTING & BINDING	.00	1,161	.00	0	.00	-1,161
599 OTHER PURCHASED SERVICES	.00	0	.00	6,025	.00	6,025
610 GENERAL SUPPLIES	.00	153,132	.00	31,074	.00	-122,058
634 STUDENT SNACKS	.00	9,918	.00	1,677	.00	-8,241
635 MEALS & REFRESHMENTS	.00	2,000	.00	0	.00	-2,000
640 BOOKS & PERIODICALS	.00	21,240	.00	20,178	.00	-1,062
648 EDUCATIONAL SOFTWARE	.00	7,735	.00	10,000	.00	2,265
750 EQUIP-ORIGINAL & ADD	.00	2,265	.00	3,964	.00	1,699
758 TECH EQUIP - NEW	.00	153,281	.00	125,898	.00	-27,383
840 BUDGETARY RESERVE	.00	598	.00	95,501	.00	94,903
934 INDIRECT COST	.00	16,681	.00	52,704	.00	36,023

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 School Improvement  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Patricia Gennari and Tamiya Larkin

**PROGRAM CODE:** 23K

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**STATEMENT OF FUNCTION:**



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 SCHOOL IMPROVEMENT

**PROGRAM CODE:** 23K

(continued from previous page)

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	3.00	228,079	23.80	1,804,128	20.80	1,576,049
TOTAL OTHERS	.00	373,921	.00	391,872	.00	17,951
GRAND TOTAL	3.00	602,000	23.80	2,196,000	20.80	1,594,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Reading First

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 22K

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**STATEMENT OF FUNCTION:**

Reading First is a federally-funded, State-administered grant that was awarded to Pittsburgh Public Schools in March of 2003. 2009-10 is its last year of implementation. The grant is designed to improve the reading achievement of students in kindergarten through third grade as well as special education students in Kindergarten through twelfth grade in the Pittsburgh Public Schools. The goals of Reading First are:

- To provide scientifically-based reading research materials, strategies, and interventions to teachers for reading instruction
- To provide increased professional development through the on-site Reading Coach Model
- To provide valid and reliable assessment tools for screening, diagnostic, progress monitoring and outcomes-based assessments to inform instruction

Key to the success of Reading First is the role of the Reading First Coach. Each Reading First Coach is assigned to one Reading First home school and works closely with K-3 teachers in an effort to assist teachers in improving their reading instruction and practice. Each Reading First Coach also works closely with a partner school to build capacity and sustainability.

The Reading First grant funds 13 full-time reading coaches and one program officer.

Deep and ongoing staff development of coaches and teachers has been planned throughout the year. A monthly calendar of training and activities is provided to the coaches by the Reading First Program Officer. Reading First Coaches, in turn, are responsible for providing professional development to teachers on-site in their respective schools and supporting the RTI (Response to Intervention) model in their partner school. The professional development provided by the Reading First Coaches continues to include scientifically-based reading research as provided by the elementary reading curriculum using the MacMillan Reading Program and the State's Reading First Professional Development. In addition, focus has been placed on ensuring that thirty additional minutes of reading intervention for students identified as having an intensive need are in place at each elementary school.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 READING FIRST

**PROGRAM CODE:** 22K

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	90,492	1.00	93,000	.00	2,508
121 CLASSROOM TEACHERS	26.00	1,907,088	13.00	1,064,400	-13.00	-842,688
200 EMPLOYEE BENEFITS	.00	509,905	.00	288,460	.00	-221,445
582 TRAVEL	.00	10,668	.00	1,866	.00	-8,802
610 GENERAL SUPPLIES	.00	8,438	.00	34,000	.00	25,562
635 MEALS & REFRESHMENTS	.00	321	.00	0	.00	-321
640 BOOKS & PERIODICALS	.00	231,915	.00	34,000	.00	-197,915
648 EDUCATIONAL SOFTWARE	.00	41,855	.00	0	.00	-41,855
934 INDIRECT COST	.00	79,819	.00	39,408	.00	-40,411
TOTAL SALARIES AND BENEFITS	27.00	2,507,485	14.00	1,445,860	-13.00	-1,061,625
TOTAL OTHERS	.00	373,016	.00	109,274	.00	-263,742
GRAND TOTAL	27.00	2,880,501	14.00	1,555,134	-13.00	-1,325,367

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 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 third 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 bonuses 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 three years of the grant.

Additionally, project funds support a Project Manager, three 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 cover in each program year are as follows: 10% in 2009-10; 20% in 2010-11; 30% in 2011-12 and 75% in 2012-13.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 TEACHER INCENTIVE FUND

**PROGRAM CODE:** 10G

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	452,250	.00	514,560	.00	62,310
146 OTHER TECHNICAL PERS	4.00	226,103	5.00	353,320	1.00	127,217
151 SECRETARIES	1.00	36,836	1.00	38,771	.00	1,935
200 EMPLOYEE BENEFITS	.00	123,148	.00	185,684	.00	62,536
324 PROF-EDUC SERV - PROF DEV	.00	33,961	.00	230,350	.00	196,389
330 OTHER PROFESSIONAL SERV	.00	572,029	.00	214,584	.00	-357,445
530 COMMUNICATIONS	.00	150	.00	0	.00	-150
550 PRINTING & BINDING	.00	14,267	.00	0	.00	-14,267
581 MILEAGE	.00	2,000	.00	0	.00	-2,000
582 TRAVEL	.00	1,900	.00	2,050	.00	150
610 GENERAL SUPPLIES	.00	11,213	.00	15,000	.00	3,787
640 BOOKS & PERIODICALS	.00	300	.00	0	.00	-300
934 INDIRECT COST	.00	38,328	.00	51,137	.00	12,809
TOTAL SALARIES AND BENEFITS	5.00	838,337	6.00	1,092,335	1.00	253,998
TOTAL OTHERS	.00	674,148	.00	513,121	.00	-161,027
GRAND TOTAL	5.00	1,512,485	6.00	1,605,456	1.00	92,971

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Pittsburgh Emerging Leadership  
Academy

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 09H

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**STATEMENT OF FUNCTION:**

This program supports costs associated with the initial four years 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 principalships and other administrative job openings that occur throughout the District. PELA is a necessary, preventative 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.

For Year 1, 2007-08, The Eli and Edythe Broad Foundation grant funded \$499,150 to train 7 candidates. That amount was matched by \$253,489 from the District's General Fund, for a Year 1 total of \$752,639. Each subsequent year increases the District's share of the financial commitment relative to the Foundation's. The Year 2 Broad Foundation award was \$176,679 and the District match was \$886,452, for a Year 2 total of \$1,063,131 for 6 candidates. The Year 3 Broad Foundation award is \$167,046 and the District match is \$1,178,521 for a Year 3 total of \$1,345,567 for 7 candidates.

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 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 PITTSBURGH EMERGING LEADERSHIP ACADEMY

**PROGRAM CODE:** 09H

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	36,250	.00	23,750	.00	-12,500
116 CENTRL SUPPORT ADMIN	1.00	100,755	1.00	105,367	.00	4,612
135 OTHER CENT SUPP STAFF	6.00	550,527	7.00	685,385	1.00	134,858
200 EMPLOYEE BENEFITS	.00	94,403	.00	143,365	.00	48,962
329 PROF-EDUC SRVC - OTHER	.00	236,813	.00	256,100	.00	19,287
540 ADVERTISING	.00	4,048	.00	10,000	.00	5,952
582 TRAVEL	.00	24,810	.00	46,000	.00	21,190
599 OTHER PURCHASED SERVICES	.00	1,053	.00	58,600	.00	57,547
610 GENERAL SUPPLIES	.00	2,194	.00	0	.00	-2,194
635 MEALS & REFRESHMENTS	.00	6,111	.00	5,000	.00	-1,111
640 BOOKS & PERIODICALS	.00	6,167	.00	12,000	.00	5,833
TOTAL SALARIES AND BENEFITS	7.00	781,935	8.00	957,867	1.00	175,932
TOTAL OTHERS	.00	281,196	.00	387,700	.00	106,504
GRAND TOTAL	7.00	1,063,131	8.00	1,345,567	1.00	282,436

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 ALA Literacy Coordinator

**PROGRAM ADMINISTRATOR:** Christiana Otuwa

**PROGRAM CODE:** 28K

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**STATEMENT OF FUNCTION:**

The ALA/Middle Literacy Curriculum Coordinator works with principals, curriculum officers, and America’s Choice representatives in order to ensure the America’s Choice School Design will be effectively integrated into the District’s Core Curriculum Initiatives and sustained by principals and teachers in all ALA schools. This includes the coordination and supervision of curriculum writing to infuse best practices to sustain the America’s Choice design and build internal capacity.

The ALA/Middle Literacy Curriculum Coordinator works in all ALA schools to assist and support their leadership teams in analyzing performance, monitoring student data, and planning focused strategies to improve classroom instruction related to literacy curriculum. The Coordinator is proficient in the knowledge and implementation of best instructional practices of K-8 literacy curriculum and instruction, and uses creative problem-solving skills, strong oral communication, organizational skills pertaining to change processes and the high initiative required for impacting school performance.

The ALA/Middle Literacy Curriculum Coordinator responsibilities and expectations include working directly with schools to ask clarifying questions, make meaningful suggestions, provide constructive feedback, and bring research-based and proven instructional ideas to the school and classroom teacher. Fulfilling the expectations is inclusive of reviewing students’ work and providing support to staff to refine instructional practices. The Coordinator also assists principals in providing focused staff development to teachers and staff throughout various grade levels pertaining to specially designed topics. The Coordinator differentiates their support in order to meet the individual needs and varying levels of implementation, so as to create and sustain a unified and cohesive model throughout all schools.



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ALA LITERACY COORDINATOR

**PROGRAM CODE:** 28K

**FUNDING SOURCE:** FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	95,625	1.00	95,625
121 CLASSROOM TEACHERS	1.00	95,125	.00	0	-1.00	-95,125
200 EMPLOYEE BENEFITS	.00	28,339	.00	14,675	.00	-13,664
 TOTAL SALARIES AND BENEFITS	 1.00	 123,464	 1.00	 110,300	 .00	 -13,164
 TOTAL OTHERS	 .00	 0	 .00	 0	 .00	 0
 GRAND TOTAL	 1.00	 123,464	 1.00	 110,300	 .00	 -13,164

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 ALA Math Coordinator

**PROGRAM ADMINISTRATOR:** Christiana Otuwa

**PROGRAM CODE:** 04B

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**STATEMENT OF FUNCTION:**

The ALA/Middle Mathematics Curriculum Coordinator works with principals, curriculum officers, and America's Choice representatives in order to ensure the America's Choice School Design will be effectively integrated into the District's Core Curriculum Initiatives and sustained by principals and teachers in all ALA schools. This includes the coordination and supervision of curriculum writing to infuse best practices to sustain the America's Choice design and build internal capacity.

The ALA/Middle Mathematics Curriculum Coordinator works in all ALA schools to assist and support their leadership teams in analyzing performance, monitoring student data, and planning focused strategies to improve classroom instruction related to mathematics curriculum. The Coordinator is proficient in the knowledge and implementation of best instructional practices of K-8 mathematics curriculum and instruction, and uses creative problem-solving skills, strong oral communication, organizational skills pertaining to change processes and the high initiative required for impacting school performance.

The ALA/Middle Mathematics Curriculum Coordinator responsibilities and expectations include working directly with schools to ask clarifying questions, make meaningful suggestions, provide constructive feedback, and bring research-based and proven instructional ideas to the school and classroom teacher. Fulfilling the expectations is inclusive of reviewing students' work and providing support to staff to refine instructional practices. The Coordinator also assists principals in providing focused staff development to teachers and staff throughout various grade levels pertaining to specially designed topics. The Coordinator differentiates their support in order to meet the individual needs and varying levels of implementation, so as to create and sustain a unified and cohesive model throughout all schools.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ALA MATH COORDINATOR

**PROGRAM CODE:** 04B

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	73,777	1.00	73,777
200 EMPLOYEE BENEFITS	.00	0	.00	19,610	.00	19,610
TOTAL SALARIES AND BENEFITS	.00	0	1.00	93,387	1.00	93,387
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	1.00	93,387	1.00	93,387

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Managed Instruction – IFL

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 26L

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**STATEMENT OF FUNCTION:**

This program supports a fourth and final year of support to complete the development of a rigorous 6-12 core curriculum – a major goal in Excellence for All. This also aligns fully with Excellence for All’s focus on providing strong, systemic professional development, closing racial disparities in academic achievement and improving student achievement overall. The ability to guide the implementation of curriculum at the classroom level is a performance requirement of coaches and also a supervisory requirement of principals. Therefore, the creation of a strong core curriculum also assists the District in developing strong instructional leaders and teachers.

A contract with the Institute for Learning (IFL) was entered into to complete the following curriculum work:

1. Supporting Teaching & Learning Teams in Early Childhood (presentations, coaching, meetings, and Text Talk Unit Extensions)
2. Supporting Teaching & Learning Teams in Elementary Literacy (presentation, coaching and meetings)
3. Disciplinary Literacy/ELA Team Support
4. English Language Arts (ELA) professional development video modules
5. Mathematics on-site support and presentation
6. Mathematics professional development modules
7. Mathematics high school curriculum implementation study and report
8. Mathematics feedback on middle school unit review (second round)
9. Mathematics feedback on high school unit review (third round)
10. Supporting Teaching & Learning Team in Science (on-site, off-site support and presentations)

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 MANAGED INSTRUCTION - IFL

**PROGRAM CODE:** 26L

**FUNDING SOURCE:** FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	425,000	.00	511,000	.00	86,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	425,000	.00	511,000	.00	86,000
GRAND TOTAL	.00	425,000	.00	511,000	.00	86,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Pearson Math Coach

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 27L

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**STATEMENT OF FUNCTION:**

This program supports the partial funding of 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 Superintendent'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 Associate Director of Family and Community Engagement to design parent workshops focused on strengthening the home-school math connection.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 PEARSON EDUCATION MATH COACH

**PROGRAM CODE:** 27L

**FUNDING SOURCE:** PEARSON EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	47,223	1.00	47,223
200 EMPLOYEE BENEFITS	.00	0	.00	12,777	.00	12,777
 TOTAL SALARIES AND BENEFITS	.00	0	1.00	60,000	1.00	60,000
 TOTAL OTHERS	.00	0	.00	0	.00	0
 GRAND TOTAL	.00	0	1.00	60,000	1.00	60,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Curriculum Specialist -  
Math

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 09L

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**STATEMENT OF FUNCTION:**

This program supports the salary for one Excel 9-12 Specialist – Mathematics, who assists the District in creating a full-choice system of high schools that will encourage our students to stay engaged and to graduate with a diploma. The Specialist:

1. works with the Office of Strategic Initiatives and the Office of Curriculum, Instruction and Professional Development to design and implement new themed school curriculum;
2. provides district enhancements and support to the core curriculum courses;
3. designs and provides comprehensive professional development;
4. participates on teaching and learning teams;
5. works to develop professional learning communities as part of the professional development model;
6. revises and enhances Algebra 1, 2 and Geometry through appropriate infusion of calculator technology;
7. develops and implements Advanced Topics;
8. develops and implements Algebra AB-BC;
9. integrates and aligns 6-12 math assessment system supporting core curriculum;
10. continues revision work to the 6-12 core curriculum and related documents such as teaching and learning feedback tools including Promise Infusion, formative practices and social justice theme from Algebra Work philosophies grades 6-9;
11. develops and implements Sci-Tech 10, 11 and 12 grade math curriculum;
12. works with Math Supervisor to develop a system of authentic learning assessments aligned to culminating activities (high level math tasks) in each of the core curricula;
13. provides professional development to 6-12 math teachers, math coaches and Instructional Teacher Leaders around core curriculum, calculator and technology enhancements to the core;
14. trains curriculum writers (agendas, curriculum documents);
15. improves teacher effectiveness through participation in middle school and high school teaching and learning team visitations.



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 CURRICULUM SPECIALIST - MATH

**PROGRAM CODE:** 09L

**FUNDING SOURCE:** FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	89,272	1.00	92,625	.00	3,353
200 EMPLOYEE BENEFITS	.00	24,745	.00	20,375	.00	-4,370
 TOTAL SALARIES AND BENEFITS	1.00	114,017	1.00	113,000	.00	-1,017
 TOTAL OTHERS	.00	0	.00	0	.00	0
 GRAND TOTAL	1.00	114,017	1.00	113,000	.00	-1,017

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Curriculum Specialist -  
English

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 10L

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**STATEMENT OF FUNCTION:**

This program supports the salary for one Excel 9-12 Curriculum Specialist – English Language Arts (ELA), who assists the District in creating a full-choice system of high schools that will encourage our students to stay engaged and to graduate with a diploma. The Specialist:

1. works with the Office of Strategic Initiatives and the Office of Curriculum, Instruction and Professional Development to design and implement new themed school curriculum, as well as;
2. provides district enhancements and support to the core curriculum courses;
3. designs and provides comprehensive professional development;
4. participates on teaching and learning teams;
5. works to develop professional learning communities as part of the professional development model;
6. designs and implements African American Literacy Course as a companion course to African American History and as an alternative to English 4;
7. develops and implements a new 9<sup>th</sup> grade core curriculum aligned to Civics: Be the Change. Project-based learning with strong emphasis on social justice theme and non-violent social activism;
8. continues revision work to the 6-12 core curriculum and related documents such as teaching and learning feedback tools including Promise Infusion and formative practices;
9. develops and implements Sci-Tech 10th, 11th and 12th grade ELA curriculum;
10. works with ELA Supervisor to develop a system of authentic learning assessments aligned to culminating activities in each of the core curricula;
11. provides professional development to 6-12 ELA teachers, ELA coaches and Instructional Teacher Leaders;
12. trains curriculum writers (agendas, curriculum documents);
13. improves teacher effectiveness through participation in middle school and high school teaching and learning team visitations;
14. works with the August Wilson Center to have every 9<sup>th</sup> grader visit the Center as part of their learning in the new 9<sup>th</sup> grade ELA course.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 CURRICULUM SPECIALIST - ENGLISH

**PROGRAM CODE:** 10L

**FUNDING SOURCE:** FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	89,272	1.00	92,625	.00	3,353
200 EMPLOYEE BENEFITS	.00	24,745	.00	7,375	.00	-17,370
TOTAL SALARIES AND BENEFITS	1.00	114,017	1.00	100,000	.00	-14,017
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	114,017	1.00	100,000	.00	-14,017

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Curriculum Specialist -  
Social Studies

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 25L

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**STATEMENT OF FUNCTION:**

This program supports the salary for one High School Reform Curriculum Specialist in Social Studies, who assists the District in creating a full-choice system of high schools that will encourage our students to stay engaged and to graduate with a diploma. The Specialist:

1. works with the Office of Strategic Initiatives and the Office of Curriculum, Instruction and Professional Development to design and implement new themed school curriculum, as well as;
2. provides district enhancements and support to the core curriculum courses;
3. designs and provides comprehensive professional development;
4. participates on teaching and learning teams;
5. works to develop professional learning communities as part of the professional development model;
6. develops and implements an African American History Course;
7. develops and implements three additional upper level courses: Women's Studies, Anthropology, and Comparative Religions;
8. continues revision work to the 6-11 core curriculum and related documents such as teaching and learning feedback tools including Promise Infusion and formative practices;
9. facilitates Civics Summit and Service Learning Projects;
10. develops a system of authentic learning assessments aligned to culminating activities in each of the core curricula;
11. provides professional development to 6-12 social studies teachers and Instructional Teacher Leaders;
12. trains curriculum writers (agendas, curriculum documents);
13. improves teacher effectiveness through participation in high school teaching and learning team visitations;
14. supports evaluations of pre-tenured teachers;
15. supports evaluations of social studies teachers on improvement plans.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 CURRICULUM SPECIALIST - SOCIAL STUDIES

**PROGRAM CODE:** 25L

**FUNDING SOURCE:** FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	92,625	1.00	92,625
200 EMPLOYEE BENEFITS	.00	0	.00	20,375	.00	20,375
324 PROF-EDUC SERV - PROF DEV	.00	38,000	.00	0	.00	-38,000
329 PROF-EDUC SRVC - OTHER	.00	82,000	.00	0	.00	-82,000
 TOTAL SALARIES AND BENEFITS	 .00	 0	 1.00	 113,000	 1.00	 113,000
 TOTAL OTHERS	 .00	 120,000	 .00	 0	 .00	 -120,000
 GRAND TOTAL	 .00	 120,000	 1.00	 113,000	 1.00	 -7,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Foreign Language Assistance  
Program

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 03F

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**STATEMENT OF FUNCTION:**

The major goals of the U. S. Department of Education’s Foreign Language Assistance Program (FLAP) grant are:

- The continued implementation of the district-wide PPS ORALS online assessment at the previously determined benchmark levels: 5<sup>th</sup> grade magnet students; 8<sup>th</sup> grade Pittsburgh Scholars Program and magnet students; Level 3 (and the equivalent International Baccalaureate) high school students; and high school seniors.
- The continued implementation of the online French, German, Japanese, Russian and Spanish Multimode listening and reading assessment in Level 1 twice during the school year to show improvement for Government Performance and Results Act (GPRA) measurement.
- The continued implementation of the online 8<sup>th</sup> grade Spanish Multimode listening and reading assessment twice during the school year to show improvement for GPRA measurement.
- Implementation of the online Chinese Multimode listening and reading assessment in Level 1 twice during the school year to show improvement for GPRA measurement.
- Implementation of the online French, German, Japanese and Spanish Multimode listening and reading assessment in Level 2 twice during the school year to show improvement for GPRA measurement.
- The continued implementation of the World Language Coaching Model to provide training to teachers on successful instructional strategies to increase student achievement, e.g. use of the target language for at least 80% of class time; differentiation; use of authentic materials.
- The development of proficiency based tools in Russian to support the reintroduction of another critical need language.
- To increase the use of the Practice Activities for Language Students (PALS) component of the software.
- To gather and analyze all data to make improvements to World Language programs.

This is the No-Cost Extension year (year 4) of a three-year award period, utilizing carryover funds. The grant is, in turn, the District’s third three-year Federal Foreign Language Assistance award.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 FOREIGN LANGUAGE ASSISTANCE PROGRAM

**PROGRAM CODE:** 03F

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	76,515	.50	40,000	-.50	-36,515
125 WKSP-COM WK-CUR-INSV	.00	31,849	.00	20,000	.00	-11,849
200 EMPLOYEE BENEFITS	.00	16,203	.00	11,000	.00	-5,203
323 PROF-EDUCATIONAL SERV	.00	3,850	.00	3,650	.00	-200
324 PROF-EDUC SERV - PROF DEV	.00	6,420	.00	7,000	.00	580
330 OTHER PROFESSIONAL SERV	.00	0	.00	30,000	.00	30,000
348 TECHNOLOGY SERVICES	.00	44,000	.00	5,000	.00	-39,000
582 TRAVEL	.00	9,971	.00	9,860	.00	-111
599 OTHER PURCHASED SERVICES	.00	75	.00	100	.00	25
610 GENERAL SUPPLIES	.00	3,249	.00	5,000	.00	1,751
635 MEALS & REFRESHMENTS	.00	1,535	.00	1,500	.00	-35
640 BOOKS & PERIODICALS	.00	621	.00	1,000	.00	379
810 DUES & FEES	.00	200	.00	200	.00	0
934 INDIRECT COST	.00	5,509	.00	5,778	.00	269
TOTAL SALARIES AND BENEFITS	1.00	124,567	.50	71,000	-.50	-53,567
TOTAL OTHERS	.00	75,430	.00	69,088	.00	-6,342
GRAND TOTAL	1.00	199,997	.50	140,088	-.50	-59,909

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Teacher Evaluation Design

**PROGRAM ADMINISTRATOR:** Jerri Lynn Lippert

**PROGRAM CODE:** 07L

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**STATEMENT OF FUNCTION:**

This budget supports the design, training, and implementation of a new system of teacher evaluation - RISE (research-based inclusive system of evaluation). The evaluation system consists of an improved process and tools for evaluation, including observing and conferring, and the necessary professional development and support for the new system's implementation. This work is aligned with Excellence for All's emphasis on accountability for results. The tool for teacher evaluation will be constructed similarly to the principal's leadership performance tool that is competency-based and is linked to evidence of performance. This work is in collaboration with the Pittsburgh Federation of Teachers (PFT) which has been part of the discussions, and is supportive of this collaborative partnership. The grant supports the RISE pilot in 28 District schools.



SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2009-10 TEACHER EVALUATION DESIGN

PROGRAM CODE: 07L

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	112,700	.00	112,700
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	112,700	.00	112,700
GRAND TOTAL	.00	0	.00	112,700	.00	112,700

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 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) Creation of 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 FUN TO BE FIT

**PROGRAM CODE:** 175

**FUNDING SOURCE:** HIGHMARK BLUE CROSS BLUE SHIELD

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	65,445	1.00	65,445
200 EMPLOYEE BENEFITS	.00	0	.00	14,524	.00	14,524
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	10,123	.00	10,123
610 GENERAL SUPPLIES	.00	0	.00	12,500	.00	12,500
 TOTAL SALARIES AND BENEFITS	.00	0	1.00	79,969	1.00	79,969
 TOTAL OTHERS	.00	0	.00	22,623	.00	22,623
 GRAND TOTAL	.00	0	1.00	102,592	1.00	102,592

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 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*, to develop best practices in the education of African-American children and to close the achievement gap in the District, the Pittsburgh School District has initiated 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 supports proposals from four District schools that are developing a three-year model of Culturally Responsive Arts Education.

Three of the selected schools are: Pittsburgh Lincoln, Pittsburgh Sunnyside, and Pittsburgh Montessori. The schools 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.

Pittsburgh Colfax has also been selected to participate in the CRAE program under a new model, Teacher Artist Partnerships, co-funded by the Commonwealth of Pennsylvania (Pennsylvania Council on the Arts), The Heinz Endowments and the Pittsburgh Public Schools.

An external evaluator hired by the District will conduct formative and summative evaluation at all the CRAE school sites through 2012, which will include classroom observation; collection and analysis of PSSA scores, parent, teacher, and student surveys; and other data.

While the four schools and twelve artists will design a program that fulfills the collective vision of the partners, all projects will be expected to engage the arts of the African Diaspora and incorporate 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.

The project's themes are to: 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; and 7) encourage relationships with community institutions.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 CULTURALLY RESPONSIVE ARTS EDUCATION

**PROGRAM CODE:** 16J

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	13,977	.00	0	.00	-13,977
146 OTHER TECHNICAL PERS	1.00	76,812	1.00	76,812	.00	0
200 EMPLOYEE BENEFITS	.00	10,969	.00	9,965	.00	-1,004
324 PROF-EDUC SERV - PROF DEV	.00	45,942	.00	7,400	.00	-38,542
329 PROF-EDUC SRVC - OTHER	.00	73,400	.00	120,000	.00	46,600
340 TECHNICAL SERVICES	.00	8,450	.00	0	.00	-8,450
348 TECHNOLOGY SERVICES	.00	2,000	.00	0	.00	-2,000
441 RENTAL - LAND & BLDGS	.00	250	.00	0	.00	-250
530 COMMUNICATIONS	.00	500	.00	500	.00	0
550 PRINTING & BINDING	.00	6,000	.00	200	.00	-5,800
582 TRAVEL	.00	100	.00	0	.00	-100
599 OTHER PURCHASED SERVICES	.00	1,000	.00	2,000	.00	1,000
610 GENERAL SUPPLIES	.00	1,000	.00	33,123	.00	32,123
635 MEALS & REFRESHMENTS	.00	8,500	.00	0	.00	-8,500
640 BOOKS & PERIODICALS	.00	1,100	.00	0	.00	-1,100
TOTAL SALARIES AND BENEFITS	1.00	101,758	1.00	86,777	.00	-14,981
TOTAL OTHERS	.00	148,242	.00	163,223	.00	14,981
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:** 2009-10 Courageous Conversations

**PROGRAM ADMINISTRATOR:** Linda Lane

**PROGRAM CODE:** 25K

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**STATEMENT OF FUNCTION:**

There is a significant racial achievement disparity which has created multiple challenges in teaching and learning in the Pittsburgh Public Schools through the years. Closing the racial achievement gap has been a priority in our district. The Equity Advisory Panel and the Pennsylvania Human Relations Commission stand to monitor the work of African American achievement and overall racial disparity in the Pittsburgh Public Schools which is a goal of the Excellence For All Reform Agenda.

As a three-phase equity focus that supports Excellence for All, phase I of Courageous Conversations (2008-2009) concentrated on establishing a district-wide focus on race in education and its impact on student learning and achievement.

Courageous Conversations in 2009-2010 will deepen the work by developing school-based equity leadership teams. The function of the teams will be to focus on academic achievement for all students through professional development activities, classroom observations, teacher feedback and reflection experiences, and discipline reviews – all to heighten the access and opportunity for all students to work toward the Pittsburgh Promise.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 COURAGEOUS CONVERSATIONS

**PROGRAM CODE:** 25K

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2008-09		2009-10		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

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

**PROGRAM:** 2009-10 Creation of a True Montessori  
Program

**PROGRAM ADMINISTRATOR:** Linda Lane

**PROGRAM CODE:** 08J

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**STATEMENT OF FUNCTION:**

The Montessori method is an education approach that was developed by Dr. Maria Montessori in the early 1900's. The philosophical foundation is to follow the needs of the child. For many years Dr. Montessori observed the work of the child; based on her observations, she developed what she referred to as the *sensitive periods* for learning. To aid the child in his/her growth and learning during these sensitive periods, Dr. Montessori created Montessori materials. These materials enhance student learning by providing hands-on experiences in math, language, cultural studies and practical life works.

For over 100 years the Montessori method has been implemented in schools across the world. With the many diverse learners in public schools today, Montessori education is a perfect fit. To become a Montessori teacher, candidates participate in a rigorous two-year training program. This training prepares them for successful implementation of the Montessori method. At completion of the training, teachers are required to complete a written assessment, perform Montessori lessons and submit materials.

The School District of Pittsburgh opened a magnet Montessori public school in 1980. The school has been in operation for 29 years. Parents select the Montessori program for their children because they agree with the philosophical Montessori foundation, to follow the needs of the child.

With ever increasing state and local curriculum requirements, our goal is to equip every classroom with a Montessori-credentialed teacher. For teachers to authentically guide students in the Montessori method of learning, they must first understand the philosophy and the method themselves. In an effort to move Pittsburgh Montessori to one of the District's premier schools, with highly qualified teachers and annual student gains, we need American Montessori Society (AMS) trained teachers. This is essential for Pittsburgh Montessori to move forward. We look forward to having our elementary staff fully AMS-credentialed by June 2010.



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 CREATION OF A TRUE MONTESSORI PROGRAM

**PROGRAM CODE:** 08J

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	104,000	.00	56,000	.00	-48,000
329 PROF-EDUC SRVC - OTHER	.00	12,240	.00	260	.00	-11,980
530 COMMUNICATIONS	.00	49	.00	51	.00	2
610 GENERAL SUPPLIES	.00	54,219	.00	9,181	.00	-45,038
640 BOOKS & PERIODICALS	.00	0	.00	1,500	.00	1,500
750 EQUIP-ORIGINAL & ADD	.00	0	.00	10,000	.00	10,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	170,508	.00	76,992	.00	-93,516
GRAND TOTAL	.00	170,508	.00	76,992	.00	-93,516

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 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 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 this year with 250 students in grades six through nine. One grade level will be 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 PITTSBURGH SCIENCE AND TECHNOLOGY ACADEMY / DSF

**PROGRAM CODE:** 14N

**FUNDING SOURCE:** DSF FOUNDATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	7,516	1.00	121,008	1.00	113,492
116 CENTRL SUPPORT ADMIN	.00	0	1.00	72,000	1.00	72,000
121 CLASSROOM TEACHERS	.00	0	4.50	314,676	4.50	314,676
125 WKSP-COM WK-CUR-INSV	.00	135,014	.00	0	.00	-135,014
126 COUNSELORS	.00	1,879	.50	36,478	.50	34,599
144 COMPUTER SERVICE PERS	.00	0	.50	25,650	.50	25,650
148 COMP-ADDITIONAL WORK	.00	3,824	.00	0	.00	-3,824
157 COMP-ADDITIONAL WORK	.00	2,950	.00	0	.00	-2,950
200 EMPLOYEE BENEFITS	.00	10,964	.00	110,656	.00	99,692
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	61,624	.00	61,624
329 PROF-EDUC SRVC - OTHER	.00	100,000	.00	0	.00	-100,000
330 OTHER PROFESSIONAL SERV	.00	191	.00	40,000	.00	39,809
450 CONSTRUCTION SERVICES	.00	420,100	.00	0	.00	-420,100
519 OTHER STUDENT TRANSP	.00	0	.00	6,666	.00	6,666
599 OTHER PURCHASED SERVICES	.00	0	.00	6,667	.00	6,667
610 GENERAL SUPPLIES	.00	32,010	.00	8,000	.00	-24,010
634 STUDENT SNACKS	.00	0	.00	6,667	.00	6,667
640 BOOKS & PERIODICALS	.00	175,199	.00	0	.00	-175,199
648 EDUCATIONAL SOFTWARE	.00	39,775	.00	0	.00	-39,775
758 TECH EQUIP - NEW	.00	47,537	.00	0	.00	-47,537
840 BUDGETARY RESERVE	.00	23,041	.00	189,908	.00	166,867
TOTAL SALARIES AND BENEFITS	.00	162,147	7.50	680,468	7.50	518,321
TOTAL OTHERS	.00	837,853	.00	319,532	.00	-518,321
GRAND TOTAL	.00	1,000,000	7.50	1,000,000	7.50	0

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Smaller Learning Communities -  
UPrep

**PROGRAM ADMINISTRATOR:** Derrick Lopez

**PROGRAM CODE:** 20J

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**STATEMENT OF FUNCTION:**

This is the second year of a five-year competitive grant that has been received from the U.S. Department of Education to support the University Prep High 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
- Professional development and materials for the Johns Hopkins University Talent Development for Geometry Foundations and Algebra II Foundations courses
- 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 local college campuses
- 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 SMALLER LEARNING COMMUNITIES - UPREP

**PROGRAM CODE:** 20J

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
123 SUBSTITUTE TEACHERS	.00	2,620	.00	6,288	.00	3,668
146 OTHER TECHNICAL PERS	1.00	50,512	1.00	51,634	.00	1,122
188 COMP-ADDITIONAL WORK	.00	5,400	.00	5,400	.00	0
200 EMPLOYEE BENEFITS	.00	19,488	.00	20,208	.00	720
324 PROF-EDUC SERV - PROF DEV	.00	15,446	.00	36,288	.00	20,842
329 PROF-EDUC SRVC - OTHER	.00	35,100	.00	51,900	.00	16,800
330 OTHER PROFESSIONAL SERV	.00	40,000	.00	40,000	.00	0
519 OTHER STUDENT TRANSP	.00	6,400	.00	3,600	.00	-2,800
550 PRINTING & BINDING	.00	500	.00	500	.00	0
582 TRAVEL	.00	4,800	.00	5,400	.00	600
599 OTHER PURCHASED SERVICES	.00	0	.00	6,000	.00	6,000
610 GENERAL SUPPLIES	.00	555	.00	500	.00	-55
634 STUDENT SNACKS	.00	4,045	.00	4,200	.00	155
758 TECH EQUIP - NEW	.00	1,500	.00	0	.00	-1,500
934 INDIRECT COST	.00	5,311	.00	6,610	.00	1,299
TOTAL SALARIES AND BENEFITS	1.00	78,020	1.00	83,530	.00	5,510
TOTAL OTHERS	.00	113,657	.00	154,998	.00	41,341
GRAND TOTAL	1.00	191,677	1.00	238,528	.00	46,851

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 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 national model for training and developing professional educators who express a preference for the challenges of educating diverse students in an urban setting. It is characterized by a true partnership between the Pittsburgh Public Schools and 10 area and greater area university partners, in which theory and practice are successfully combined to advance teaching and learning. University partners contribute richly to the growing experience of our teacher candidates with resources of 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 students, parents, and other professionals within the learning community.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

**PROGRAM CODE:** 196

**FUNDING SOURCE:** VARIOUS UNIVERSITY PARTICIPANTS

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	14,804	.00	20,000	.00	5,196
125 WKSP-COM WK-CUR-INSV	.00	3,312	.00	5,000	.00	1,688
200 EMPLOYEE BENEFITS	.00	1,157	.00	3,000	.00	1,843
323 PROF-EDUCATIONAL SERV	.00	1,500	.00	2,000	.00	500
581 MILEAGE	.00	229	.00	500	.00	271
610 GENERAL SUPPLIES	.00	3,351	.00	9,500	.00	6,149
635 MEALS & REFRESHMENTS	.00	7,523	.00	10,000	.00	2,477
758 TECH EQUIP - NEW	.00	1,334	.00	0	.00	-1,334
TOTAL SALARIES AND BENEFITS	.00	19,273	.00	28,000	.00	8,727
TOTAL OTHERS	.00	13,937	.00	22,000	.00	8,063
GRAND TOTAL	.00	33,210	.00	50,000	.00	16,790

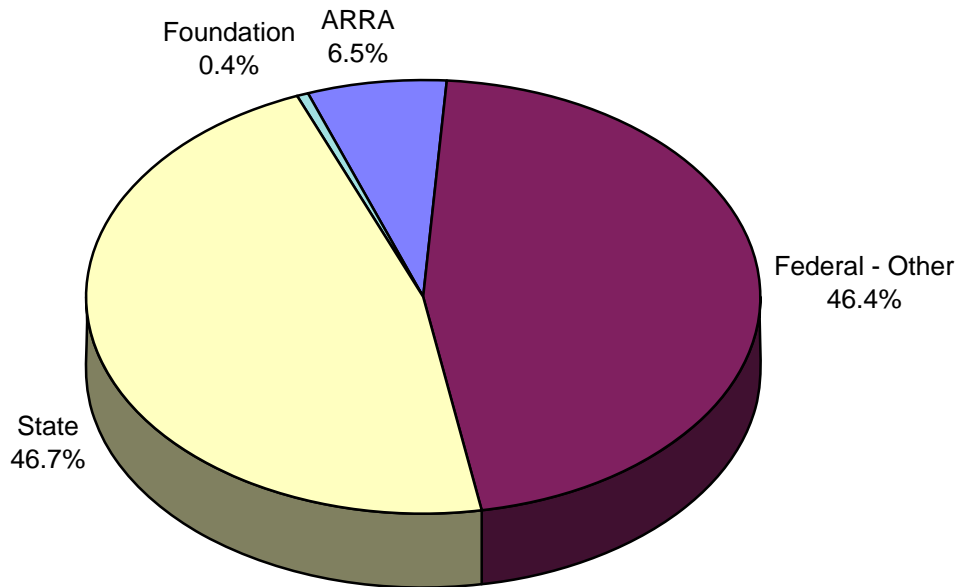
# **Early Childhood Education**

## **Summaries**



# SCHOOL DISTRICT OF PITTSBURGH

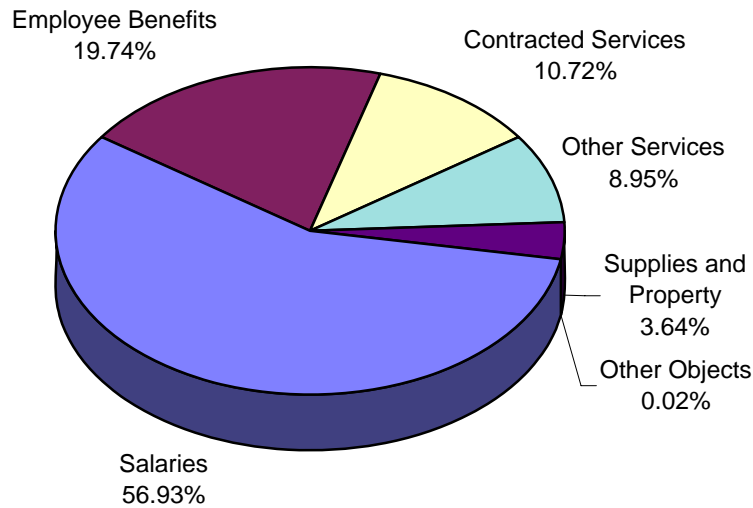
## APPROPRIATIONS BY FUNDING SOURCE OFFICE OF THE DEPUTY SUPERINTENDENT EARLY CHILDHOOD EDUCATION 2009-10 SUPPLEMENTAL FUNDS



ARRA	\$	1,418,874
Federal - Other		10,059,417
State		10,128,116
Foundation		<u>92,246</u>
Total	\$	<u><u>21,698,653</u></u>

# SCHOOL DISTRICT OF PITTSBURGH

## APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE DEPUTY SUPERINTENDENT EARLY CHILDHOOD EDUCATION 2009-10 SUPPLEMENTAL FUNDS



Salaries	\$	12,352,679
Employee Benefits		4,284,140
Contracted Services		2,327,061
Other Services		1,939,842
Supplies and Property		790,881
Other Objects		<u>4,050</u>
<b>Total</b>	<b>\$</b>	<b><u><u>21,698,653</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EARLY CHILDHOOD EDUCATION  
2009-10 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 209,571
120 PROFESSIONAL - EDUCATIONAL	117.00	5,215,865
130 PROFESSIONAL - OTHER	53.00	2,661,040
140 TECHNICAL	12.70	714,319
150 OFFICE / CLERICAL	10.00	348,250
190 INSTRUCTIONAL ASSISTANT	118.00	3,203,634
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>4,284,140</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>2,327,061</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>990,123</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>949,719</b>
<b>600 SUPPLIES</b>		<b>698,171</b>
<b>700 PROPERTY</b>		<b>92,710</b>
<b>800-900 OTHER OBJECTS</b>		<b>4,050</b>
<b>TOTAL</b>	<u><u>312.70</u></u>	<u><u>\$ 21,698,653</u></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 eight supplemental fund budgets that are administered by the Early Childhood Education unit.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

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

**UNIT:** EARLY CHILDHOOD EDUCATION

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
113	DIRECTORS	1.00	112,423
116	CENTRL SUPPORT ADMIN	1.00	97,148
121	CLASSROOM TEACHERS	117.00	5,153,850
123	SUBSTITUTE TEACHERS	.00	25,000
125	WKSP-COM WK-CUR-INSV	.00	37,015
132	SOCIAL WORKERS	33.00	1,712,082
136	OTHER PROF EDUC STAFF	20.00	948,958
141	ACCOUNTANTS-AUDITORS	1.00	42,322
142	OTHER ACCOUNTING PERS	1.70	97,126
146	OTHER TECHNICAL PERS	10.00	574,871
151	SECRETARIES	5.00	181,247
152	TYPIST-STENOGRAPHERS	3.00	101,268
155	OTHER OFFICE PERS	2.00	65,735
191	INSTR PARAPROFESSIONAL	118.00	3,054,241
197	COMP-ADDITIONAL WORK	.00	139,393
198	SUBSTITUTE PARAPROF	.00	10,000
200	EMPLOYEE BENEFITS	.00	4,284,140
323	PROF-EDUCATIONAL SERV	.00	1,276,200
324	PROF-EDUC SERV - PROF DEV	.00	270,084
329	PROF-EDUC SRVC - OTHER	.00	90,248
330	OTHER PROFESSIONAL SERV	.00	663,769
340	TECHNICAL SERVICES	.00	26,760
413	CUSTODIAL SERVICES	.00	11,139
432	RPR & MAINT - EQUIP	.00	28,615
433	RPR & MAINT - VEHICLES	.00	14,000
441	RENTAL - LAND & BLDGS	.00	187,326
450	CONSTRUCTION SERVICES	.00	749,043
519	OTHER STUDENT TRANSP	.00	515,178

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 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	2009-10 POS.	BUDGET
525	BONDING INSURANCE	.00	100
529	OTHER INSURANCE	.00	6,800
530	COMMUNICATIONS	.00	26,397
538	TELECOMMUNICATIONS	.00	36,329
540	ADVERTISING	.00	8,000
550	PRINTING & BINDING	.00	12,700
581	MILEAGE	.00	104,913
582	TRAVEL	.00	66,881
599	OTHER PURCHASED SERVICES	.00	172,421
610	GENERAL SUPPLIES	.00	438,815
631	FOOD	.00	5,712
632	MILK	.00	5,712
634	STUDENT SNACKS	.00	1,000
635	MEALS & REFRESHMENTS	.00	91,308
640	BOOKS & PERIODICALS	.00	28,200
648	EDUCATIONAL SOFTWARE	.00	127,424
750	EQUIP-ORIGINAL & ADD	.00	21,150
758	TECH EQUIP - NEW	.00	71,560
810	DUES & FEES	.00	4,050
TOTAL SALARIES AND BENEFITS		312.70	16,636,819
TOTAL OTHERS		.00	5,061,834
GRAND TOTAL		312.70	21,698,653

**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:** 2009-10 Head Start

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 19L

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**STATEMENT OF FUNCTION:**

Head Start is a federally-funded program for children from 3 years old up to kindergarten age whose families meet the federal poverty guidelines. This poverty status in young children puts them at risk for later poor school performance. 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 K-12 classrooms.

The District provides comprehensive services for children for 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, Pre-K 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 2,397 children in various neighborhoods throughout the City of Pittsburgh. 1,037 children are served in 95 district classrooms in which sixty-eight percent (68%) are funded by the Head Start Grant, twenty percent (20%) are funded by the Accountability Block Grant, six percent (6%) are funded by the Head Start Supplemental Assistance Grant, and six percent (6%) 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 HEAD START

**PROGRAM CODE:** 19L

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.56	54,054	.56	54,403	.00	349
121 CLASSROOM TEACHERS	58.70	2,629,088	61.13	2,730,072	2.43	100,984
123 SUBSTITUTE TEACHERS	.00	25,000	.00	25,000	.00	0
132 SOCIAL WORKERS	18.00	939,757	18.00	967,642	.00	27,885
136 OTHER PROF EDUC STAFF	10.82	498,867	7.19	357,143	-3.63	-141,724
141 ACCOUNTANTS-AUDITORS	.56	22,948	.56	23,700	.00	752
142 OTHER ACCOUNTING PERS	1.12	63,974	.95	54,796	-.17	-9,178
146 OTHER TECHNICAL PERS	4.04	239,666	4.04	241,523	.00	1,857
151 SECRETARIES	2.80	96,121	2.80	101,498	.00	5,377
152 TYPIST-STENOGRAPHERS	1.68	52,188	1.68	56,710	.00	4,522
155 OTHER OFFICE PERS	1.12	39,422	1.12	36,812	.00	-2,610
191 INSTR PARAPROFESSIONAL	52.54	1,354,737	53.28	1,459,280	.74	104,543
198 SUBSTITUTE PARAPROF	.00	10,000	.00	10,000	.00	0
200 EMPLOYEE BENEFITS	.00	2,300,602	.00	2,246,018	.00	-54,584
324 PROF-EDUC SERV - PROF DEV	.00	15,815	.00	46,620	.00	30,805
329 PROF-EDUC SRVC - OTHER	.00	95,685	.00	35,838	.00	-59,847
330 OTHER PROFESSIONAL SERV	.00	519,219	.00	514,519	.00	-4,700
340 TECHNICAL SERVICES	.00	17,200	.00	11,100	.00	-6,100
413 CUSTODIAL SERVICES	.00	7,500	.00	1,000	.00	-6,500
432 RPR & MAINT - EQUIP	.00	7,500	.00	15,000	.00	7,500
433 RPR & MAINT - VEHICLES	.00	1,000	.00	14,000	.00	13,000
441 RENTAL - LAND & BLDGS	.00	117,575	.00	82,833	.00	-34,742
449 OTHER RENTALS	.00	200	.00	0	.00	-200
450 CONSTRUCTION SERVICES	.00	7,300	.00	361,297	.00	353,997
519 OTHER STUDENT TRANSP	.00	11,658	.00	98,251	.00	86,593
525 BONDING INSURANCE	.00	100	.00	0	.00	-100
529 OTHER INSURANCE	.00	6,000	.00	2,450	.00	-3,550
530 COMMUNICATIONS	.00	10,000	.00	10,000	.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:** 2009-10 Head Start  
(continued from previous page)  
**PROGRAM CODE:** 19L

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 HEAD START

**PROGRAM CODE:** 19L

(continued from previous page)

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
538 TELECOMMUNICATIONS	.00	10,000	.00	10,000	.00	0
550 PRINTING & BINDING	.00	7,105	.00	5,200	.00	-1,905
581 MILEAGE	.00	47,492	.00	50,875	.00	3,383
582 TRAVEL	.00	15,000	.00	24,900	.00	9,900
599 OTHER PURCHASED SERVICES	.00	169,251	.00	114,662	.00	-54,589
610 GENERAL SUPPLIES	.00	158,674	.00	154,600	.00	-4,074
634 STUDENT SNACKS	.00	500	.00	500	.00	0
635 MEALS & REFRESHMENTS	.00	30,210	.00	39,000	.00	8,790
640 BOOKS & PERIODICALS	.00	25,130	.00	7,000	.00	-18,130
648 EDUCATIONAL SOFTWARE	.00	28,398	.00	38,765	.00	10,367
750 EQUIP-ORIGINAL & ADD	.00	1,500	.00	900	.00	-600
758 TECH EQUIP - NEW	.00	10,995	.00	51,460	.00	40,465
810 DUES & FEES	.00	4,050	.00	4,050	.00	0
TOTAL SALARIES AND BENEFITS	151.94	8,326,424	151.31	8,364,597	-.63	38,173
TOTAL OTHERS	.00	1,325,057	.00	1,694,820	.00	369,763
GRAND TOTAL	151.94	9,651,481	151.31	10,059,417	-.63	407,936

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:** 2009-10 ARRA Head Start Temporary  
COLA (Cost of Living Adjustment)  
**PROGRAM CODE:** 06M

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**STATEMENT OF FUNCTION:**

Head Start is a federally-funded program for children from 3 years old up to kindergarten age whose families meet the federal poverty guidelines. This poverty status in young children puts them at-risk for later poor school performance. 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 K-12 classrooms.

The Department of Health and Human Services, Administration for Children and Families has awarded the District's Early Childhood Education Program with American Recovery Reinvestment Act (ARRA) funds to reduce child-to-teacher ratios through the hiring of additional education assistants to assist in the classroom. Through this funding, the Early Childhood Education Program will afford parents and education assistants with a unique opportunity to participate in professional development training to receive a Child Development Associate (CDA) certification. The Early Childhood Education Program will partner with the Pennsylvania Association for the Education of the Young Child (PAEYC) and local colleges/universities to provide training and materials to eligible parents and staff.

Funds will also be used, in part, to support the renovation of several early childhood classrooms and the installation of new playgrounds at schools where there is a high population of preschool children.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 HEAD START TEMPORARY COLA - ARRA  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 06M

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
191 INSTR PARAPROFESSIONAL	.00	0	6.00	163,980	6.00	163,980
197 COMP-ADDITIONAL WORK	.00	0	.00	122,400	.00	122,400
200 EMPLOYEE BENEFITS	.00	0	.00	75,180	.00	75,180
450 CONSTRUCTION SERVICES	.00	0	.00	387,746	.00	387,746
610 GENERAL SUPPLIES	.00	0	.00	61,000	.00	61,000
640 BOOKS & PERIODICALS	.00	0	.00	6,000	.00	6,000
 TOTAL SALARIES AND BENEFITS	.00	0	6.00	361,560	6.00	361,560
 TOTAL OTHERS	.00	0	.00	454,746	.00	454,746
 GRAND TOTAL	.00	0	6.00	816,306	6.00	816,306

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:** 2009-10 ARRA Head Start Expansion

**PROGRAM CODE:** 10M

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**STATEMENT OF FUNCTION:**

Head Start is a federally-funded program for children from 3 years old up to kindergarten age whose families meet the federal poverty guidelines. This poverty status in young children puts them at-risk for later poor school performance. 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 K-12 classrooms.

The Department of Health and Human Services, Administration for Children and Families has awarded the District's Early Childhood Education Program with American Recovery Reinvestment Act (ARRA) funds to expand Head Start services to twenty additional children. Start-up costs for a new center, staff costs, and training and technical assistance are included in this award.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 HEAD START EXPANSION - ARRA  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 10M

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	29,715	1.00	29,715
132 SOCIAL WORKERS	.00	0	.50	17,308	.50	17,308
136 OTHER PROF EDUC STAFF	.00	0	.50	14,858	.50	14,858
191 INSTR PARAPROFESSIONAL	.00	0	1.00	19,131	1.00	19,131
200 EMPLOYEE BENEFITS	.00	0	.00	30,025	.00	30,025
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	1,000	.00	1,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	2,500	.00	2,500
530 COMMUNICATIONS	.00	0	.00	147	.00	147
538 TELECOMMUNICATIONS	.00	0	.00	147	.00	147
581 MILEAGE	.00	0	.00	825	.00	825
582 TRAVEL	.00	0	.00	3,120	.00	3,120
599 OTHER PURCHASED SERVICES	.00	0	.00	7,594	.00	7,594
610 GENERAL SUPPLIES	.00	0	.00	26,750	.00	26,750
635 MEALS & REFRESHMENTS	.00	0	.00	500	.00	500
640 BOOKS & PERIODICALS	.00	0	.00	1,500	.00	1,500
648 EDUCATIONAL SOFTWARE	.00	0	.00	1,000	.00	1,000
758 TECH EQUIP - NEW	.00	0	.00	3,000	.00	3,000
 TOTAL SALARIES AND BENEFITS	.00	0	3.00	111,037	3.00	111,037
 TOTAL OTHERS	.00	0	.00	48,083	.00	48,083
 GRAND TOTAL	.00	0	3.00	159,120	3.00	159,120

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:** 2009-10 ARRA Early Head Start

**PROGRAM CODE:** 12M

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**STATEMENT OF FUNCTION:**

The Pittsburgh Public Schools Early Head Start (EHS) Program will build 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 will serve up to 72 children prenatally to 3 years of age in various high schools so that their parents (PPS students) can continue their high school education. The program will be offered 7.5 hours a day, 5 days a week. A summer program component will also be offered.



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ARRA EARLY HEAD START  
AMERICAN RECOVERY AND REINVESTMENT ACT  
**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

**PROGRAM CODE:** 12M

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	3.00	60,686	3.00	60,686
132 SOCIAL WORKERS	.00	0	1.50	27,435	1.50	27,435
136 OTHER PROF EDUC STAFF	.00	0	.50	19,103	.50	19,103
146 OTHER TECHNICAL PERS	.00	0	1.00	40,963	1.00	40,963
191 INSTR PARAPROFESSIONAL	.00	0	9.00	66,780	9.00	66,780
200 EMPLOYEE BENEFITS	.00	0	.00	79,669	.00	79,669
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	53,000	.00	53,000
340 TECHNICAL SERVICES	.00	0	.00	2,500	.00	2,500
413 CUSTODIAL SERVICES	.00	0	.00	750	.00	750
519 OTHER STUDENT TRANSP	.00	0	.00	2,700	.00	2,700
530 COMMUNICATIONS	.00	0	.00	1,250	.00	1,250
581 MILEAGE	.00	0	.00	7,838	.00	7,838
582 TRAVEL	.00	0	.00	26,111	.00	26,111
610 GENERAL SUPPLIES	.00	0	.00	19,634	.00	19,634
631 FOOD	.00	0	.00	5,712	.00	5,712
632 MILK	.00	0	.00	5,712	.00	5,712
635 MEALS & REFRESHMENTS	.00	0	.00	13,105	.00	13,105
640 BOOKS & PERIODICALS	.00	0	.00	5,400	.00	5,400
648 EDUCATIONAL SOFTWARE	.00	0	.00	1,500	.00	1,500
758 TECH EQUIP - NEW	.00	0	.00	3,600	.00	3,600
TOTAL SALARIES AND BENEFITS	.00	0	15.00	294,636	15.00	294,636
TOTAL OTHERS	.00	0	.00	148,812	.00	148,812
GRAND TOTAL	.00	0	15.00	443,448	15.00	443,448

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:** 2009-10 Accountability Block Grant

**PROGRAM CODE:** 18L

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**STATEMENT OF FUNCTION:**

With the Pennsylvania Department of Education's Accountability Block Grant (ABG), the School District of Pittsburgh has chosen to allocate 100% of the 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 K-12 classrooms.

The District provides comprehensive services for children ages from 3 up 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, Pre-K 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 2,397 children in various neighborhoods throughout the City of Pittsburgh. 1,037 children are served in 95 district classrooms in which sixty-eight percent (68%) are funded by the Head Start Grant, twenty percent (20%) are funded by the Accountability Block Grant, six percent (6%) are funded by the Head Start Supplemental Assistance Grant, and six percent (6%) 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ACCOUNTABILITY BLOCK GRANT

**PROGRAM CODE:** 18L

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	111,679	1.00	112,423	.00	744
116 CENTRL SUPPORT ADMIN	.21	20,270	.21	20,401	.00	131
121 CLASSROOM TEACHERS	40.42	1,763,954	38.95	1,760,038	-1.47	-3,916
132 SOCIAL WORKERS	7.02	367,283	7.02	377,735	.00	10,452
136 OTHER PROF EDUC STAFF	4.79	226,712	4.33	213,094	-.46	-13,618
141 ACCOUNTANTS-AUDITORS	.21	8,606	.21	8,888	.00	282
142 OTHER ACCOUNTING PERS	.42	23,990	.36	20,549	-.06	-3,441
146 OTHER TECHNICAL PERS	1.50	89,009	1.50	89,708	.00	699
151 SECRETARIES	1.05	36,045	1.05	38,062	.00	2,017
152 TYPIST-STENOGRAPHERS	.63	19,570	.63	21,266	.00	1,696
155 OTHER OFFICE PERS	.42	14,783	.42	13,804	.00	-979
191 INSTR PARAPROFESSIONAL	38.82	992,665	37.17	1,027,740	-1.65	35,075
200 EMPLOYEE BENEFITS	.00	1,265,212	.00	1,224,792	.00	-40,420
324 PROF-EDUC SERV - PROF DEV	.00	62,250	.00	37,758	.00	-24,492
329 PROF-EDUC SRVC - OTHER	.00	44,408	.00	25,990	.00	-18,418
330 OTHER PROFESSIONAL SERV	.00	84,516	.00	84,510	.00	-6
340 TECHNICAL SERVICES	.00	12,640	.00	10,000	.00	-2,640
413 CUSTODIAL SERVICES	.00	13,000	.00	4,089	.00	-8,911
432 RPR & MAINT - EQUIP	.00	12,104	.00	12,115	.00	11
441 RENTAL - LAND & BLDGS	.00	66,059	.00	55,292	.00	-10,767
519 OTHER STUDENT TRANSP	.00	0	.00	235,477	.00	235,477
525 BONDING INSURANCE	.00	100	.00	100	.00	0
529 OTHER INSURANCE	.00	2,750	.00	2,750	.00	0
530 COMMUNICATIONS	.00	21,284	.00	15,000	.00	-6,284
538 TELECOMMUNICATIONS	.00	10,991	.00	26,182	.00	15,191
540 ADVERTISING	.00	7,000	.00	7,000	.00	0
550 PRINTING & BINDING	.00	7,500	.00	7,500	.00	0
581 MILEAGE	.00	22,460	.00	20,625	.00	-1,835

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:** 2009-10 Accountability Block Grant  
(continued from previous page)  
**PROGRAM CODE:** 18L

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ACCOUNTABILITY BLOCK GRANT

**PROGRAM CODE:** 18L

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
582 TRAVEL	.00	7,000	.00	7,000	.00	0
599 OTHER PURCHASED SERVICES	.00	213,388	.00	20,153	.00	-193,235
610 GENERAL SUPPLIES	.00	67,577	.00	72,636	.00	5,059
634 STUDENT SNACKS	.00	420	.00	500	.00	80
635 MEALS & REFRESHMENTS	.00	20,750	.00	20,750	.00	0
640 BOOKS & PERIODICALS	.00	17,340	.00	4,100	.00	-13,240
648 EDUCATIONAL SOFTWARE	.00	10,435	.00	57,463	.00	47,028
750 EQUIP-ORIGINAL & ADD	.00	9,500	.00	15,000	.00	5,500
758 TECH EQUIP - NEW	.00	29,540	.00	12,300	.00	-17,240
TOTAL SALARIES AND BENEFITS	96.49	4,939,778	92.85	4,928,500	-3.64	-11,278
TOTAL OTHERS	.00	743,012	.00	754,290	.00	11,278
GRAND TOTAL	96.49	5,682,790	92.85	5,682,790	-3.64	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:** 2009-10 Head Start Supplemental  
Assistance Program  
**PROGRAM CODE:** 20L

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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 a 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 supports for teachers, as well as special in-class programming focusing on literacy and the arts.

Parents receive support from Family Service Specialists, who are available to help parents to access services and to assist 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 can receive transition-planning assistance for those children who are moving 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 our 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 2,397 children in various neighborhoods throughout the City of Pittsburgh. 1,037 children are served in 95 district classrooms in which sixty-eight percent (68%) are funded by the Head Start Grant, twenty percent (20%) are funded by the Accountability Block Grant, six percent (6%) are funded by the Head Start Supplemental Assistance Grant, and six percent (6%) 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 HEAD START SUPPLEMENTAL ASSISTANCE

**PROGRAM CODE:** 20L

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.17	16,409	.17	16,515	.00	106
121 CLASSROOM TEACHERS	4.80	214,865	5.19	232,942	.39	18,077
132 SOCIAL WORKERS	5.40	281,927	5.40	290,293	.00	8,366
136 OTHER PROF EDUC STAFF	2.68	173,488	4.96	220,692	2.28	47,204
141 ACCOUNTANTS-AUDITORS	.17	6,966	.17	7,195	.00	229
142 OTHER ACCOUNTING PERS	.34	19,421	.29	16,634	-.05	-2,787
146 OTHER TECHNICAL PERS	3.22	184,344	2.22	130,968	-1.00	-53,376
151 SECRETARIES	.85	29,180	.85	30,812	.00	1,632
152 TYPIST-STENOGRAPHERS	.51	15,843	.51	17,216	.00	1,373
155 OTHER OFFICE PERS	.34	11,967	.34	11,175	.00	-792
191 INSTR PARAPROFESSIONAL	4.26	109,844	4.59	126,765	.33	16,921
200 EMPLOYEE BENEFITS	.00	363,265	.00	362,343	.00	-922
323 PROF-EDUCATIONAL SERV	.00	20,800	.00	20,400	.00	-400
324 PROF-EDUC SERV - PROF DEV	.00	1,000	.00	80,546	.00	79,546
329 PROF-EDUC SRVC - OTHER	.00	39,723	.00	18,245	.00	-21,478
330 OTHER PROFESSIONAL SERV	.00	117,240	.00	62,240	.00	-55,000
340 TECHNICAL SERVICES	.00	2,160	.00	3,160	.00	1,000
413 CUSTODIAL SERVICES	.00	4,300	.00	4,300	.00	0
441 RENTAL - LAND & BLDGS	.00	44,597	.00	37,923	.00	-6,674
519 OTHER STUDENT TRANSP	.00	0	.00	102,000	.00	102,000
529 OTHER INSURANCE	.00	1,600	.00	1,600	.00	0
540 ADVERTISING	.00	1,000	.00	1,000	.00	0
581 MILEAGE	.00	6,387	.00	17,875	.00	11,488
582 TRAVEL	.00	2,000	.00	2,000	.00	0
599 OTHER PURCHASED SERVICES	.00	112,840	.00	3,052	.00	-109,788
610 GENERAL SUPPLIES	.00	90,667	.00	75,500	.00	-15,167
635 MEALS & REFRESHMENTS	.00	5,000	.00	2,500	.00	-2,500
640 BOOKS & PERIODICALS	.00	40,650	.00	2,500	.00	-38,150

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:** 2009-10 HSSAP  
(continued from previous page)  
**PROGRAM CODE:** 20L

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**STATEMENT OF FUNCTION:**



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 HEAD START SUPPLEMENTAL ASSISTANCE

**PROGRAM CODE:** 20L

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
648 EDUCATIONAL SOFTWARE	.00	1,293	.00	17,435	.00	16,142
750 EQUIP-ORIGINAL & ADD	.00	0	.00	2,950	.00	2,950
TOTAL SALARIES AND BENEFITS	22.74	1,427,519	24.69	1,463,550	1.95	36,031
TOTAL OTHERS	.00	491,257	.00	455,226	.00	-36,031
GRAND TOTAL	22.74	1,918,776	24.69	1,918,776	1.95	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:** 2009-10 Pre-K Counts  
**PROGRAM CODE:** 21L

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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 learning in K-12 classrooms.

The District provides comprehensive services for children from three years old 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, 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, coaches receive more intensive trainings from these experts to enable them to provide ongoing classroom-based professional development to teachers. Teachers and coaches also receive training on the implementation of valid and reliable assessments, as well as how to use the results of these assessments to plan instruction that meets the individual needs of each student.

In addition to providing supportive services and instruction for preschool children, the Pre-K program provides services to meet the needs of adult family members. The services include classes in parenting skills, adult and family literacy, substance abuse prevention, and referral services. The Early Childhood Program also collaborates with various early care and education providers to ensure a continuity of educational services to preschool children who reside in the City, including: 1 Brightside Academy classroom in East Liberty; 1 COTRAIC (Council of Three Rivers American Indian Center) classroom: Loreto Pre-K; 3 Elizabeth Seton Center classrooms; 2 Hillel Academy classrooms; 2 Hilltop Community Children's Center classrooms; 2 Point Park University Children's School classrooms; 2 Small World Early Learning and Development Center classrooms; 2 Universal Academy of Pittsburgh classrooms, and 2 YWCA of Greater Pittsburgh classroom in Homewood-Brushton.

The District's Early Childhood Education Program serves a total of 2,397 children in various neighborhoods throughout the City of Pittsburgh. 1,037 children are served in 95 district classrooms in which sixty-eight percent (68%) are funded by the Head Start Grant, twenty percent (20%) are funded by the Accountability Block Grant, six percent (6%) are funded by the Head Start Supplemental Assistance Grant, and six percent (6%) 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 PRE-K COUNTS

**PROGRAM CODE:** 21L

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.06	5,792	.06	5,829	.00	37
121 CLASSROOM TEACHERS	8.66	372,125	7.73	340,397	-.93	-31,728
132 SOCIAL WORKERS	.58	31,355	.58	31,669	.00	314
136 OTHER PROF EDUC STAFF	2.08	97,602	2.52	124,068	.44	26,466
141 ACCOUNTANTS-AUDITORS	.06	2,459	.06	2,539	.00	80
142 OTHER ACCOUNTING PERS	.12	6,854	.10	5,147	-.02	-1,707
146 OTHER TECHNICAL PERS	1.24	70,354	1.24	71,709	.00	1,355
151 SECRETARIES	.30	10,299	.30	10,875	.00	576
152 TYPIST-STENOGRAPHERS	.18	5,592	.18	6,076	.00	484
155 OTHER OFFICE PERS	.12	4,224	.12	3,944	.00	-280
191 INSTR PARAPROFESSIONAL	6.96	175,301	6.96	190,565	.00	15,264
197 COMP-ADDITIONAL WORK	.00	1,000	.00	0	.00	-1,000
200 EMPLOYEE BENEFITS	.00	269,348	.00	262,164	.00	-7,184
323 PROF-EDUCATIONAL SERV	.00	1,255,800	.00	1,255,800	.00	0
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	36,324	.00	36,324
329 PROF-EDUC SRVC - OTHER	.00	14,175	.00	10,175	.00	-4,000
330 OTHER PROFESSIONAL SERV	.00	30,000	.00	0	.00	-30,000
413 CUSTODIAL SERVICES	.00	0	.00	1,000	.00	1,000
432 RPR & MAINT - EQUIP	.00	0	.00	1,500	.00	1,500
441 RENTAL - LAND & BLDGS	.00	11,000	.00	11,278	.00	278
519 OTHER STUDENT TRANSP	.00	0	.00	76,750	.00	76,750
550 PRINTING & BINDING	.00	516	.00	0	.00	-516
581 MILEAGE	.00	3,190	.00	6,875	.00	3,685
582 TRAVEL	.00	500	.00	3,750	.00	3,250
599 OTHER PURCHASED SERVICES	.00	100,750	.00	15,438	.00	-85,312
610 GENERAL SUPPLIES	.00	31,524	.00	28,695	.00	-2,829
635 MEALS & REFRESHMENTS	.00	3,000	.00	7,522	.00	4,522
640 BOOKS & PERIODICALS	.00	18,300	.00	1,700	.00	-16,600

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:** 2009-10 Pre-K Counts  
(continued from previous page)  
**PROGRAM CODE:** 21L

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 PRE-K COUNTS

**PROGRAM CODE:** 21L

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
648 EDUCATIONAL SOFTWARE	.00	490	.00	11,261	.00	10,771
750 EQUIP-ORIGINAL & ADD	.00	700	.00	2,300	.00	1,600
758 TECH EQUIP - NEW	.00	4,300	.00	1,200	.00	-3,100
TOTAL SALARIES AND BENEFITS	20.36	1,052,305	19.85	1,054,982	-.51	2,677
TOTAL OTHERS	.00	1,474,245	.00	1,471,568	.00	-2,677
GRAND TOTAL	20.36	2,526,550	19.85	2,526,550	-.51	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:** 2009-10 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 in order to better ensure the District's goal to increase reading proficiency. Staff is trained to help children develop formal, critical thinking skills and habits. Supporting students in these endeavors will ease their transition to Kindergarten and will support 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 could be used in their classrooms to enhance student achievement. They also learn about age-appropriate classroom set-up and arrangement that helps to benefit student learning by studying evaluation tools such as the *Early Childhood Environmental Rating Scale (ECERS)*. Teachers have the opportunity to share their developmentally appropriate practices with each other. It is especially beneficial for new teachers to be mentored by veteran teachers to learn and share ideas and best practices with their peers. Providing teachers with this extra training and support, they are better able to mold 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 EARLY CHILDHOOD PROFESSIONAL DEVELOPMENT

**PROGRAM CODE:** 17K

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	5,795	.00	37,015	.00	31,220
197 COMP-ADDITIONAL WORK	.00	1,275	.00	16,993	.00	15,718
200 EMPLOYEE BENEFITS	.00	451	.00	3,949	.00	3,498
324 PROF-EDUC SERV - PROF DEV	.00	164	.00	14,836	.00	14,672
599 OTHER PURCHASED SERVICES	.00	0	.00	11,522	.00	11,522
635 MEALS & REFRESHMENTS	.00	69	.00	7,931	.00	7,862
TOTAL SALARIES AND BENEFITS	.00	7,521	.00	57,957	.00	50,436
TOTAL OTHERS	.00	233	.00	34,289	.00	34,056
GRAND TOTAL	.00	7,754	.00	92,246	.00	84,492

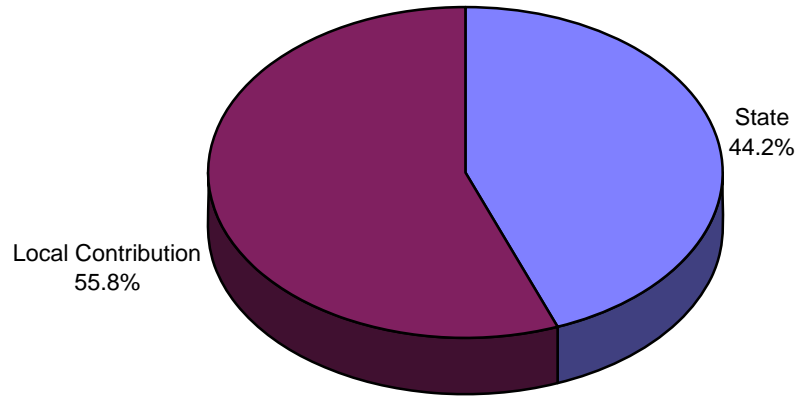
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## **Fund 11L - 2009-10 Special Education Program**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
2009-10 SPECIAL EDUCATION PROGRAM \***



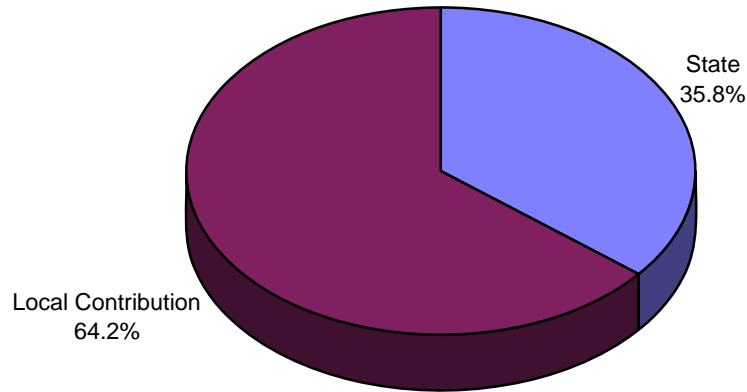
State	\$	41,267,761
Local Contribution		<u>52,189,791</u>
Total	\$	<u><u>93,457,552</u></u>

Local Contribution:		
Cash	\$	34,309,236
Non-cash		<u>17,880,555</u>
	\$	<u><u>52,189,791</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  
2009-10 SPECIAL EDUCATION PROGRAM \***



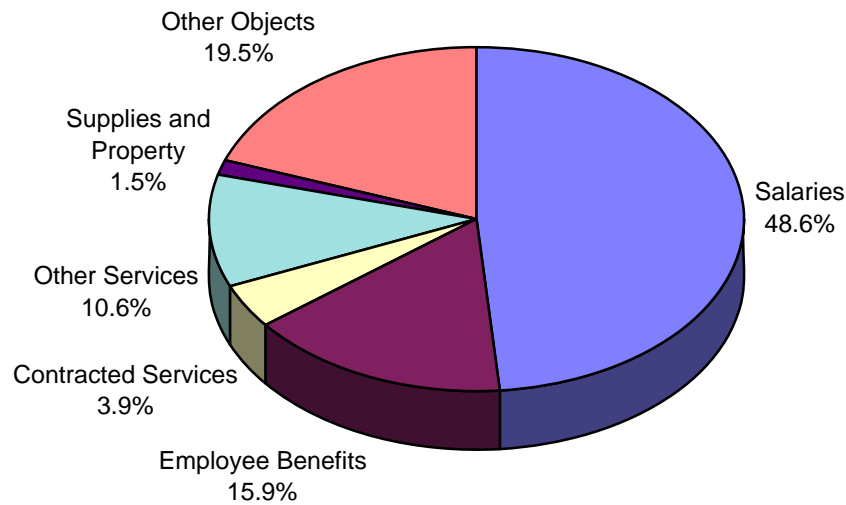
State	\$	28,485,082
Local Contribution		<u>51,090,794</u>
Total	\$	<u><u>79,575,876</u></u>

Local Contribution:		
Cash	\$	34,309,236
Non-cash		<u>16,781,558</u>
	\$	<u><u>51,090,794</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 2009-10 SPECIAL EDUCATION PROGRAM



Salaries	\$	45,440,031
Employee Benefits		14,896,222
Contracted Services		3,664,741
Other Services		9,921,060
Supplies and Property		1,347,816
Other Objects		<u>18,187,682</u>
<b>Total</b>	<b>\$</b>	<b><u><u>93,457,552</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
2009-10 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	19.00	\$ 1,935,741
120 PROFESSIONAL - EDUCATIONAL	385.55	27,553,894
130 PROFESSIONAL - OTHER	100.00	7,449,511
140 TECHNICAL	2.00	117,822
150 OFFICE / CLERICAL	15.00	540,663
190 INSTRUCTIONAL ASSISTANT	244.00	7,842,400
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>14,896,222</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>3,664,741</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>50,321</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>9,870,739</b>
<b>600 SUPPLIES</b>		<b>1,027,877</b>
<b>700 PROPERTY</b>		<b>319,939</b>
<b>800-900 OTHER OBJECTS</b>		<b>18,187,682</b>
<b>TOTAL</b>	<u><u>765.55</u></u>	<u><u>\$ 93,457,552</u></u>

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Special Education

**PROGRAM ADMINISTRATOR:** Patricia Gennari

**PROGRAM CODE:** 11L

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**STATEMENT OF FUNCTION:**

In accordance with the mandates of 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 SPECIAL EDUCATION

**PROGRAM CODE:** 11L

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	100,000	.00	0	-1.00	-100,000
114 PRINCIPALS	4.00	443,400	4.00	452,643	.00	9,243
115 CENTRAL SCHOOL ADMIN	11.00	1,054,460	11.00	1,061,788	.00	7,328
116 CENTRL SUPPORT ADMIN	3.00	291,120	4.00	421,310	1.00	130,190
121 CLASSROOM TEACHERS	412.55	27,715,762	382.55	26,744,454	-30.00	-971,308
123 SUBSTITUTE TEACHERS	.00	442,000	.00	250,000	.00	-192,000
124 COMP-ADDITIONAL WORK	.00	191,000	.00	175,000	.00	-16,000
125 WKSP-COM WK-CUR-INSV	.00	104,500	.00	184,319	.00	79,819
126 COUNSELORS	3.00	198,780	3.00	200,121	.00	1,341
131 PSYCHOLOGISTS	16.00	1,328,320	16.00	1,204,640	.00	-123,680
132 SOCIAL WORKERS	3.00	181,320	3.00	200,121	.00	18,801
133 SCHOOL NURSES	2.00	161,760	2.00	163,200	.00	1,440
136 OTHER PROF EDUC STAFF	79.00	5,766,210	79.00	5,881,550	.00	115,340
146 OTHER TECHNICAL PERS	1.00	56,900	1.00	61,560	.00	4,660
147 TRANSPORTATION PERS	1.00	51,390	1.00	52,262	.00	872
148 COMP-ADDITIONAL WORK	.00	3,000	.00	4,000	.00	1,000
151 SECRETARIES	1.00	34,370	1.00	36,555	.00	2,185
153 SCH SECRETARY-CLERKS	2.00	64,380	2.00	66,436	.00	2,056
154 CLERKS	7.00	240,660	7.00	256,802	.00	16,142
155 OTHER OFFICE PERS	5.00	166,750	5.00	166,870	.00	120
157 COMP-ADDITIONAL WORK	.00	15,190	.00	14,000	.00	-1,190
191 INSTR PARAPROFESSIONAL	244.00	7,664,040	244.00	7,710,400	.00	46,360
197 COMP-ADDITIONAL WORK	.00	92,500	.00	97,000	.00	4,500
198 SUBSTITUTE PARAPROF	.00	31,000	.00	35,000	.00	4,000
200 EMPLOYEE BENEFITS	.00	16,278,497	.00	14,896,222	.00	-1,382,275
323 PROF-EDUCATIONAL SERV	.00	1,804,116	.00	1,445,135	.00	-358,981
329 PROF-EDUC SRVC - OTHER	.00	260,191	.00	123,637	.00	-136,554
330 OTHER PROFESSIONAL SERV	.00	1,852,058	.00	2,044,980	.00	192,922

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 SPECIAL EDUCATION

**PROGRAM CODE:** 11L

(continued from previous page)

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
340 TECHNICAL SERVICES	.00	56,372	.00	45,709	.00	-10,663
348 TECHNOLOGY SERVICES	.00	136,280	.00	5,280	.00	-131,000
432 RPR & MAINT - EQUIP	.00	38,866	.00	40,838	.00	1,972
438 RPR & MAINT - TECH	.00	4,085	.00	7,385	.00	3,300
441 RENTAL - LAND & BLDGS	.00	0	.00	1,649	.00	1,649
449 OTHER RENTALS	.00	0	.00	449	.00	449
513 CONTRACTED CARRIERS	.00	9,564,640	.00	9,242,000	.00	-322,640
515 PUBLIC CARRIERS	.00	250,000	.00	270,000	.00	20,000
519 OTHER STUDENT TRANSP	.00	37,990	.00	40,764	.00	2,774
530 COMMUNICATIONS	.00	97,390	.00	110,220	.00	12,830
538 TELECOMMUNICATIONS	.00	2,300	.00	3,700	.00	1,400
540 ADVERTISING	.00	2,400	.00	430	.00	-1,970
550 PRINTING & BINDING	.00	8,688	.00	18,783	.00	10,095
581 MILEAGE	.00	2,650	.00	19,800	.00	17,150
582 TRAVEL	.00	8,150	.00	27,950	.00	19,800
599 OTHER PURCHASED SERVICES	.00	132,986	.00	137,092	.00	4,106
610 GENERAL SUPPLIES	.00	864,269	.00	762,016	.00	-102,253
634 STUDENT SNACKS	.00	7,685	.00	14,335	.00	6,650
635 MEALS & REFRESHMENTS	.00	1,050	.00	3,050	.00	2,000
640 BOOKS & PERIODICALS	.00	139,377	.00	180,641	.00	41,264
648 EDUCATIONAL SOFTWARE	.00	84,945	.00	67,835	.00	-17,110
750 EQUIP-ORIGINAL & ADD	.00	136,860	.00	111,640	.00	-25,220
758 TECH EQUIP - NEW	.00	241,547	.00	203,349	.00	-38,198
760 EQUIPMENT-REPLACEMENT	.00	3,700	.00	4,950	.00	1,250
810 DUES & FEES	.00	4,580	.00	4,500	.00	-80
840 BUDGETARY RESERVE	.00	296,181	.00	802,709	.00	506,528
934 INDIRECT COST	.00	17,065,378	.00	17,380,473	.00	315,095



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 SPECIAL EDUCATION

**PROGRAM CODE:** 11L

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

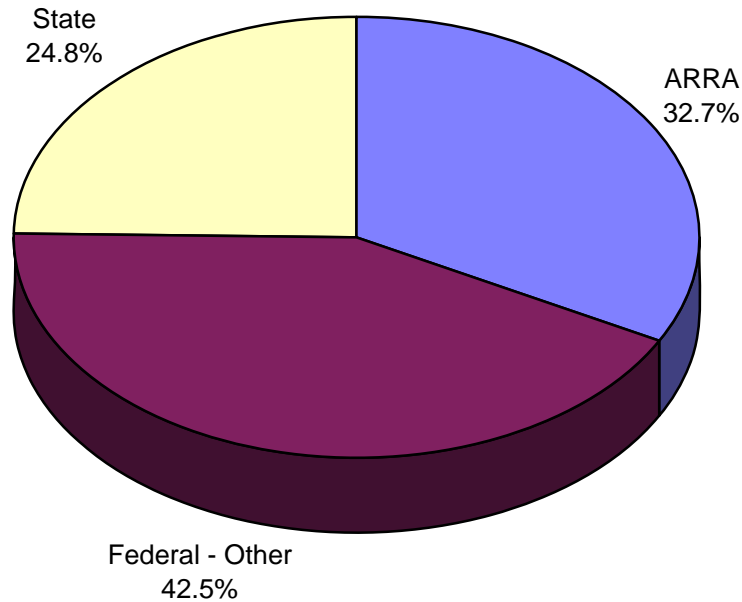
OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	795.55	62,677,309	765.55	60,336,253	-30.00	-2,341,056
TOTAL OTHERS	.00	33,104,734	.00	33,121,299	.00	16,565
GRAND TOTAL	795.55	95,782,043	765.55	93,457,552	-30.00	-2,324,491

# **Other Special Education Programs**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OTHER 2009-10 SPECIAL EDUCATION PROGRAMS (1)**

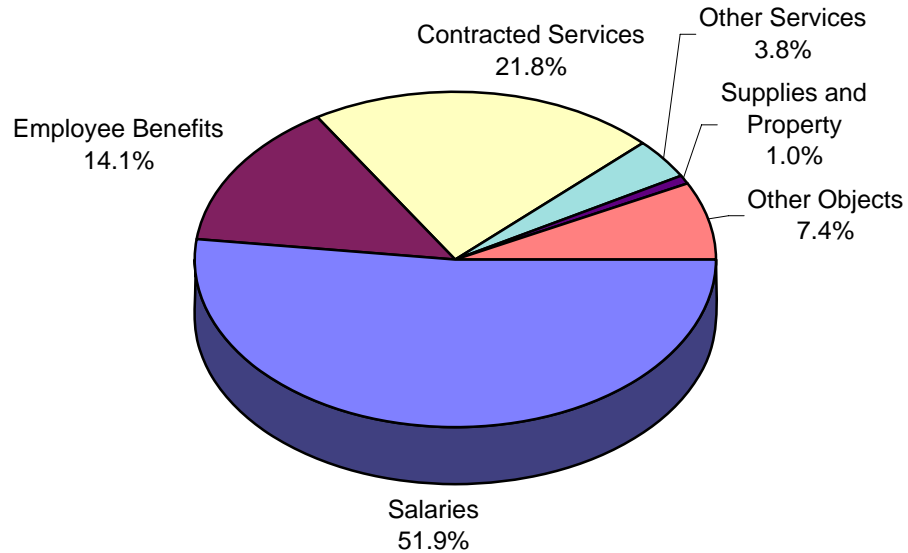


ARRA	\$	8,095,887
Federal - Other		10,537,138
State		<u>6,147,253</u>
Total	\$	<u><u>24,780,278</u></u>

(1) Excluded - 2009-10 Special Education Program

# SCHOOL DISTRICT OF PITTSBURGH

## APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE DEPUTY SUPERINTENDENT OTHER 2009-10 SPECIAL EDUCATION PROGRAMS (1)



Salaries	\$	12,869,330
Employee Benefits		3,491,750
Contracted Services		5,398,160
Other Services		950,293
Supplies and Property		244,060
Other Objects		<u>1,826,685</u>
<b>Total</b>	<b>\$</b>	<b><u><u>24,780,278</u></u></b>

(1) Excluded - 2009-10 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OTHER 2009-10 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	11.50	\$ 1,437,829
120 PROFESSIONAL - EDUCATIONAL	116.00	7,291,457
130 PROFESSIONAL - OTHER	42.00	2,172,807
140 TECHNICAL	12.90	579,407
150 OFFICE / CLERICAL	1.00	35,400
180 SERVICE WORK AND LABORER		93,380
190 INSTRUCTIONAL ASSISTANT	39.00	1,259,050
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>3,491,750</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>5,398,160</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>370,575</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>579,718</b>
<b>600 SUPPLIES</b>		<b>214,673</b>
<b>700 PROPERTY</b>		<b>29,387</b>
<b>800-900 OTHER OBJECTS</b>		<b>1,826,685</b>
<b>TOTAL</b>	<b>222.40</b>	<b>\$ 24,780,278</b>

(1) Excluded - 2009-10 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNITS:** Special Education / Early Intervention

**ADMINISTRATOR:** Mary Jane Conley (Special Education) / Nancy Hill (Early Intervention)

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**STATEMENT OF FUNCTION:**

The budget information shown on the following three pages summarizes nine supplemental funds that are administered by the Units for Special Education and Early Intervention, except for the 2009-10 Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** MARY JANE CONLEY / NANCY HILL

**UNIT:** SPECIAL EDUCATION /  
EARLY INTERVENTION

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	4.00	380,331
116	CENTRL SUPPORT ADMIN	7.50	1,057,498
121	CLASSROOM TEACHERS	115.00	6,249,572
123	SUBSTITUTE TEACHERS	.00	27,000
124	COMP-ADDITIONAL WORK	.00	218,767
125	WKSP-COM WK-CUR-INSV	.00	713,818
126	COUNSELORS	1.00	82,300
131	PSYCHOLOGISTS	1.00	49,770
132	SOCIAL WORKERS	3.00	197,707
136	OTHER PROF EDUC STAFF	38.00	1,925,330
141	ACCOUNTANTS-AUDITORS	2.40	83,705
146	OTHER TECHNICAL PERS	10.00	476,945
147	TRANSPORTATION PERS	.50	18,757
155	OTHER OFFICE PERS	1.00	35,400
187	STUD WRKRS/TUTORS/INTERNS	.00	93,380
191	INSTR PARAPROFESSIONAL	39.00	1,206,050
197	COMP-ADDITIONAL WORK	.00	53,000
200	EMPLOYEE BENEFITS	.00	3,491,750
323	PROF-EDUCATIONAL SERV	.00	1,538,620
324	PROF-EDUC SERV - PROF DEV	.00	168,642
329	PROF-EDUC SRVC - OTHER	.00	547,535
330	OTHER PROFESSIONAL SERV	.00	3,143,363
414	LAWN CARE SERVICES	.00	1,255
421	NATURAL GAS	.00	9,522
422	ELECTRICITY	.00	4,831
424	WATER/SEWAGE	.00	3,103
432	RPR & MAINT - EQUIP	.00	10,388
441	RENTAL - LAND & BLDGS	.00	22,530

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** MARY JANE CONLEY / NANCY HILL

**UNIT:** SPECIAL EDUCATION /  
EARLY INTERVENTION  
(continued from previous page)

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
449	OTHER RENTALS	.00	80,794
490	OTHER PROPERTY SERVICES	.00	238,152
513	CONTRACTED CARRIERS	.00	250,612
530	COMMUNICATIONS	.00	2,805
538	TELECOMMUNICATIONS	.00	6,319
540	ADVERTISING	.00	5,448
550	PRINTING & BINDING	.00	7,161
581	MILEAGE	.00	152,397
582	TRAVEL	.00	123,306
599	OTHER PURCHASED SERVICES	.00	31,670
610	GENERAL SUPPLIES	.00	179,711
634	STUDENT SNACKS	.00	2,500
635	MEALS & REFRESHMENTS	.00	11,000
640	BOOKS & PERIODICALS	.00	17,697
648	EDUCATIONAL SOFTWARE	.00	3,765
750	EQUIP-ORIGINAL & ADD	.00	12,000
758	TECH EQUIP - NEW	.00	17,387
810	DUES & FEES	.00	438
890	MISC EXPENDITURES	.00	163,854
899	PASS_THRU FUNDS	.00	789,244
934	INDIRECT COST	.00	873,149



SCHOOL DISTRICT OF PITTSBURGH  
 2009-10 SUPPLEMENTAL FUNDS  
 UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
 SUPERINTENDENT  
**ADMINISTRATOR:** MARY JANE CONLEY / NANCY HILL

**UNIT:** SPECIAL EDUCATION /  
 EARLY INTERVENTION  
 (continued from previous page)

OBJ.	DESCRIPTION	2009-10 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	222.40	16,361,080
	TOTAL OTHERS	.00	8,419,198
	GRAND TOTAL	222.40	24,780,278

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## **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:** 2009-10 Institutionalized Children /  
Mercy Behavioral Health

**PROGRAM CODE:** 12L

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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 and behavioral recommendations upon discharge and is given attendance and grade credit by the home district.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 INSTITUTIONALIZED CHILDREN / MERCY BEHAVIORAL HEALTH   **PROGRAM CODE:** 12L

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	95,860	1.00	95,500	.00	-360
121 CLASSROOM TEACHERS	5.00	411,000	5.00	391,176	.00	-19,824
124 COMP-ADDITIONAL WORK	.00	4,000	.00	4,000	.00	0
132 SOCIAL WORKERS	1.00	44,100	1.00	46,500	.00	2,400
200 EMPLOYEE BENEFITS	.00	194,673	.00	175,846	.00	-18,827
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	12,300	.00	11,553	.00	-747
640 BOOKS & PERIODICALS	.00	6,153	.00	9,000	.00	2,847
648 EDUCATIONAL SOFTWARE	.00	3,165	.00	1,065	.00	-2,100
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	191,590	.00	192,453	.00	863
TOTAL SALARIES AND BENEFITS	7.00	749,633	7.00	713,022	.00	-36,611
TOTAL OTHERS	.00	220,595	.00	221,458	.00	863
GRAND TOTAL	7.00	970,228	7.00	934,480	.00	-35,748

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:** 2009-10 State Early Intervention  
**PROGRAM CODE:** 15L

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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. The majority of appropriate staff that can bill for Medical Assistance (MA) are supported by this budget 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 STATE EARLY INTERVENTION

**PROGRAM CODE:** 15L

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	2.00	190,790	1.00	96,125	-1.00	-94,665
116 CENTRL SUPPORT ADMIN	1.00	99,710	1.00	103,158	.00	3,448
121 CLASSROOM TEACHERS	28.00	1,498,672	23.00	1,072,150	-5.00	-426,522
123 SUBSTITUTE TEACHERS	.00	19,357	.00	20,000	.00	643
124 COMP-ADDITIONAL WORK	.00	45,228	.00	45,000	.00	-228
125 WKSP-COM WK-CUR-INSV	.00	10,784	.00	12,000	.00	1,216
126 COUNSELORS	1.00	80,200	1.00	82,300	.00	2,100
131 PSYCHOLOGISTS	1.00	51,190	1.00	49,770	.00	-1,420
136 OTHER PROF EDUC STAFF	26.00	1,255,110	31.00	1,425,890	5.00	170,780
146 OTHER TECHNICAL PERS	6.00	239,133	3.00	164,151	-3.00	-74,982
191 INSTR PARAPROFESSIONAL	9.00	315,370	9.00	265,800	.00	-49,570
197 COMP-ADDITIONAL WORK	.00	13,550	.00	12,000	.00	-1,550
198 SUBSTITUTE PARAPROF	.00	645	.00	0	.00	-645
200 EMPLOYEE BENEFITS	.00	960,358	.00	810,797	.00	-149,561
323 PROF-EDUCATIONAL SERV	.00	20,000	.00	65,000	.00	45,000
330 OTHER PROFESSIONAL SERV	.00	858,480	.00	795,741	.00	-62,739
610 GENERAL SUPPLIES	.00	0	.00	31,255	.00	31,255
934 INDIRECT COST	.00	229,137	.00	161,636	.00	-67,501
TOTAL SALARIES AND BENEFITS	74.00	4,780,097	70.00	4,159,141	-4.00	-620,956
TOTAL OTHERS	.00	1,107,617	.00	1,053,632	.00	-53,985
GRAND TOTAL	74.00	5,887,714	70.00	5,212,773	-4.00	-674,941

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:** 2009-10 ARRA Early Intervention  
**PROGRAM CODE:** 08M

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**STATEMENT OF FUNCTION:**

The American Recovery and Reinvestment Act (ARRA) grant supports the Preschool Early Intervention Program that serves young children with disabilities, ages from 3 to kindergarten age, in inclusive early childhood settings. These ARRA funds will support one-time costs for: 1) professional development staff training that will be conducted by *Systems 1-2-3* for Individualized Education Plan development, progress monitoring, data collection and mentoring; 2) property services costs dedicated to the purchasing of ADA (Americans with Disabilities Act) playground equipment to allow for inclusionary practices during outdoor gross motor play; 3) a partnership with the Western Pennsylvania School for Blind Children to develop a specialized vision classroom designed for children with multiple disabilities including vision impairment; and 4) travel costs incurred that support staff training in special education and inclusionary practices as well as program supplies for staff development.



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ARRA EARLY INTERVENTION  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 08M

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	100,000	.00	100,000
490 OTHER PROPERTY SERVICES	.00	0	.00	238,152	.00	238,152
582 TRAVEL	.00	0	.00	22,580	.00	22,580
610 GENERAL SUPPLIES	.00	0	.00	15,962	.00	15,962
750 EQUIP-ORIGINAL & ADD	.00	0	.00	800	.00	800
934 INDIRECT COST	.00	0	.00	12,080	.00	12,080
 TOTAL SALARIES AND BENEFITS	 .00	 0	 .00	 0	 .00	 0
 TOTAL OTHERS	 .00	 0	 .00	 389,574	 .00	 389,574
 GRAND TOTAL	 .00	 0	 .00	 389,574	 .00	 389,574

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education and Early Intervention  
**PROGRAM ADMINISTRATOR:** Mary Jane Conley and Nancy Hill

**PROGRAM:** 2009-10 Individuals with Disabilities  
Education Act / Part B Section 611  
**PROGRAM CODE:** 13L

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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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 INDIVIDUALS WITH DISABILITIES  
EDUCATION ACT / PART B SECTION 611

**PROGRAM CODE:** 13L

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	86,604	1.00	93,933	.00	7,329
121 CLASSROOM TEACHERS	48.00	2,421,926	51.00	2,405,705	3.00	-16,221
123 SUBSTITUTE TEACHERS	.00	3,000	.00	5,000	.00	2,000
124 COMP-ADDITIONAL WORK	.00	72,731	.00	169,767	.00	97,036
132 SOCIAL WORKERS	1.00	82,400	1.00	84,500	.00	2,100
136 OTHER PROF EDUC STAFF	8.00	529,809	7.00	494,440	-1.00	-35,369
146 OTHER TECHNICAL PERS	.00	0	1.00	54,986	1.00	54,986
155 OTHER OFFICE PERS	1.00	31,732	1.00	35,400	.00	3,668
191 INSTR PARAPROFESSIONAL	26.00	755,850	27.00	845,450	1.00	89,600
197 COMP-ADDITIONAL WORK	.00	30,000	.00	41,000	.00	11,000
200 EMPLOYEE BENEFITS	.00	1,294,825	.00	1,363,438	.00	68,613
323 PROF-EDUCATIONAL SERV	.00	1,060,556	.00	1,172,620	.00	112,064
324 PROF-EDUC SERV - PROF DEV	.00	75,000	.00	0	.00	-75,000
329 PROF-EDUC SRVC - OTHER	.00	96,088	.00	86,840	.00	-9,248
330 OTHER PROFESSIONAL SERV	.00	591,591	.00	569,580	.00	-22,011
340 TECHNICAL SERVICES	.00	2,000	.00	0	.00	-2,000
441 RENTAL - LAND & BLDGS	.00	19,200	.00	0	.00	-19,200
513 CONTRACTED CARRIERS	.00	300,000	.00	250,612	.00	-49,388
519 OTHER STUDENT TRANSP	.00	50,000	.00	0	.00	-50,000
530 COMMUNICATIONS	.00	1,000	.00	0	.00	-1,000
540 ADVERTISING	.00	0	.00	3,050	.00	3,050
550 PRINTING & BINDING	.00	0	.00	1,451	.00	1,451
610 GENERAL SUPPLIES	.00	65,493	.00	24,311	.00	-41,182
640 BOOKS & PERIODICALS	.00	139,000	.00	5,397	.00	-133,603
648 EDUCATIONAL SOFTWARE	.00	0	.00	500	.00	500
758 TECH EQUIP - NEW	.00	0	.00	2,800	.00	2,800
810 DUES & FEES	.00	0	.00	219	.00	219
890 MISC EXPENDITURES	.00	88,782	.00	90,980	.00	2,198

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education and Early Intervention  
**PROGRAM ADMINISTRATOR:** Mary Jane Conley and Nancy Hill

**PROGRAM:** 2009-10 I.D.E.A. / Part B Section 611  
(continued from previous page)  
**PROGRAM CODE:** 13L

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 INDIVIDUALS WITH DISABILITIES  
EDUCATION ACT / PART B SECTION 611

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

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
899 PASS_THRU FUNDS	.00	290,313	.00	375,312	.00	84,999
934 INDIRECT COST	.00	202,727	.00	246,752	.00	44,025
TOTAL SALARIES AND BENEFITS	85.00	5,308,877	89.00	5,593,619	4.00	284,742
TOTAL OTHERS	.00	2,981,750	.00	2,830,424	.00	-151,326
GRAND TOTAL	85.00	8,290,627	89.00	8,424,043	4.00	133,416

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Patricia Gennari 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:**

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 retaining special education teaching positions that would have been eliminated. The grant also provides pass-through funding to the charter schools within the school district and Equitable Participation funding for parentally-placed private school children.

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 will also be provided to the site-based administrators in these schools.

Four secondary and one middle grades Curriculum Specialists will design and implement 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 will provide professional development to special education and regular education teachers as well as serve as special education support to classroom teachers.

The District will also return students from Private Licensed Facilities to facilities within the school district. The ARRA funds will be used to provide teacher and supervision services to students in emotional support programs.

Thirty special education Positions will be retained through the use of the ARRA funds. These are positions that would have been eliminated because of budget reductions.

Equitable Participation funding will be 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  
2009-10 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	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	6.50	954,340	6.50	954,340
121 CLASSROOM TEACHERS	.00	0	31.00	2,103,141	31.00	2,103,141
125 WKSP-COM WK-CUR-INSV	.00	0	.00	701,818	.00	701,818
132 SOCIAL WORKERS	.00	0	1.00	66,707	1.00	66,707
146 OTHER TECHNICAL PERS	.00	0	2.00	32,817	2.00	32,817
191 INSTR PARAPROFESSIONAL	.00	0	3.00	94,800	3.00	94,800
200 EMPLOYEE BENEFITS	.00	0	.00	990,813	.00	990,813
329 PROF-EDUC SRVC - OTHER	.00	0	.00	460,695	.00	460,695
330 OTHER PROFESSIONAL SERV	.00	0	.00	1,478,042	.00	1,478,042
890 MISC EXPENDITURES	.00	0	.00	72,874	.00	72,874
899 PASS_THRU FUNDS	.00	0	.00	413,932	.00	413,932
934 INDIRECT COST	.00	0	.00	243,636	.00	243,636
TOTAL SALARIES AND BENEFITS	.00	0	43.50	4,944,436	43.50	4,944,436
TOTAL OTHERS	.00	0	.00	2,669,179	.00	2,669,179
GRAND TOTAL	.00	0	43.50	7,613,615	43.50	7,613,615

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:** 2009-10 Individuals with Disabilities  
Education Act / Part B Section 619  
**PROGRAM CODE:** 14L

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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 setting that they would be attending if they were typically developing.



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 INDIVIDUALS WITH DISABILITIES  
EDUCATION ACT / PART B SECTION 619

**PROGRAM CODE:** 14L

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	3.00	137,500	5.00	272,400	2.00	134,900
123 SUBSTITUTE TEACHERS	.00	1,000	.00	2,000	.00	1,000
124 COMP-ADDITIONAL WORK	.00	2,500	.00	0	.00	-2,500
200 EMPLOYEE BENEFITS	.00	32,485	.00	71,621	.00	39,136
432 RPR & MAINT - EQUIP	.00	10,000	.00	0	.00	-10,000
441 RENTAL - LAND & BLDGS	.00	0	.00	16,020	.00	16,020
449 OTHER RENTALS	.00	300	.00	0	.00	-300
519 OTHER STUDENT TRANSP	.00	400	.00	0	.00	-400
530 COMMUNICATIONS	.00	750	.00	0	.00	-750
538 TELECOMMUNICATIONS	.00	2,500	.00	0	.00	-2,500
540 ADVERTISING	.00	300	.00	0	.00	-300
550 PRINTING & BINDING	.00	28,000	.00	0	.00	-28,000
599 OTHER PURCHASED SERVICES	.00	2,000	.00	0	.00	-2,000
610 GENERAL SUPPLIES	.00	92,761	.00	66,633	.00	-26,128
634 STUDENT SNACKS	.00	1,000	.00	0	.00	-1,000
640 BOOKS & PERIODICALS	.00	100,000	.00	0	.00	-100,000
934 INDIRECT COST	.00	10,698	.00	13,718	.00	3,020
TOTAL SALARIES AND BENEFITS	3.00	173,485	5.00	346,021	2.00	172,536
TOTAL OTHERS	.00	248,709	.00	96,371	.00	-152,338
GRAND TOTAL	3.00	422,194	5.00	442,392	2.00	20,198

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:** 2009-10 ARRA IDEA 619

**PROGRAM CODE:** 11M

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**STATEMENT OF FUNCTION:**

An American Recovery and Reinvestment Act (ARRA) grant was awarded to Early Intervention to provide Inclusionary Positive Behavior Supports in the early childhood environment. Two staff were identified as coaches to be primary contacts for this grant. Healthy Child and Systems 1-2-3 will also be enlisted to assist with behavior planning and management. Social-emotional and developmental curricular materials will be purchased to support this grant.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ARRA IDEA 619

**PROGRAM CODE:** 11M

AMERICAN RECOVERY AND REINVESTMENT ACT

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	.00	5,000	.00	5,000
136 OTHER PROF EDUC STAFF	.00	0	.00	5,000	.00	5,000
200 EMPLOYEE BENEFITS	.00	0	.00	1,114	.00	1,114
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	54,442	.00	54,442
581 MILEAGE	.00	0	.00	3,520	.00	3,520
582 TRAVEL	.00	0	.00	9,250	.00	9,250
610 GENERAL SUPPLIES	.00	0	.00	10,998	.00	10,998
640 BOOKS & PERIODICALS	.00	0	.00	500	.00	500
934 INDIRECT COST	.00	0	.00	2,874	.00	2,874
TOTAL SALARIES AND BENEFITS	.00	0	.00	11,114	.00	11,114
TOTAL OTHERS	.00	0	.00	81,584	.00	81,584
GRAND TOTAL	.00	0	.00	92,698	.00	92,698

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education and Early Intervention  
**PROGRAM ADMINISTRATOR:** Mary Jane Conley and Nancy Hill

**PROGRAM:** 2009-2010 ACCESS  
**PROGRAM CODE:** 28L

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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; salary and benefits for certain special education staff; and professional development for staff who support students with disabilities.

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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ACCESS

**PROGRAM CODE:** 28L

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	86,112	1.00	94,773	.00	8,661
141 ACCOUNTANTS-AUDITORS	1.00	34,568	2.40	83,705	1.40	49,137
142 OTHER ACCOUNTING PERS	1.00	57,138	.00	0	-1.00	-57,138
146 OTHER TECHNICAL PERS	1.00	64,000	4.00	224,991	3.00	160,991
147 TRANSPORTATION PERS	.50	18,757	.50	18,757	.00	0
148 COMP-ADDITIONAL WORK	.00	901	.00	0	.00	-901
188 COMP-ADDITIONAL WORK	.00	9,206	.00	0	.00	-9,206
200 EMPLOYEE BENEFITS	.00	80,247	.00	78,121	.00	-2,126
323 PROF-EDUCATIONAL SERV	.00	386,315	.00	300,000	.00	-86,315
324 PROF-EDUC SERV - PROF DEV	.00	3,085	.00	14,200	.00	11,115
330 OTHER PROFESSIONAL SERV	.00	300,000	.00	300,000	.00	0
340 TECHNICAL SERVICES	.00	26,360	.00	0	.00	-26,360
414 LAWN CARE SERVICES	.00	1,255	.00	1,255	.00	0
421 NATURAL GAS	.00	9,522	.00	9,522	.00	0
422 ELECTRICITY	.00	4,831	.00	4,831	.00	0
424 WATER/SEWAGE	.00	3,103	.00	3,103	.00	0
432 RPR & MAINT - EQUIP	.00	9,788	.00	9,788	.00	0
441 RENTAL - LAND & BLDGS	.00	6,225	.00	6,510	.00	285
449 OTHER RENTALS	.00	80,794	.00	80,794	.00	0
530 COMMUNICATIONS	.00	2,805	.00	2,805	.00	0
538 TELECOMMUNICATIONS	.00	6,319	.00	6,319	.00	0
540 ADVERTISING	.00	2,398	.00	2,398	.00	0
550 PRINTING & BINDING	.00	5,710	.00	5,710	.00	0
581 MILEAGE	.00	148,877	.00	148,877	.00	0
582 TRAVEL	.00	91,476	.00	91,476	.00	0
599 OTHER PURCHASED SERVICES	.00	46,670	.00	31,670	.00	-15,000
610 GENERAL SUPPLIES	.00	96,327	.00	18,785	.00	-77,542
634 STUDENT SNACKS	.00	2,916	.00	2,500	.00	-416

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Special Education and Early Intervention  
**PROGRAM ADMINISTRATOR:** Mary Jane Conley and Nancy Hill

**PROGRAM:** 2009-2010 ACCESS  
(continued from previous page)  
**PROGRAM CODE:** 28L

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**STATEMENT OF FUNCTION:**

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ACCESS

**PROGRAM CODE:** 28L

(continued from previous page)

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
635 MEALS & REFRESHMENTS	.00	11,343	.00	11,000	.00	-343
640 BOOKS & PERIODICALS	.00	6,091	.00	2,800	.00	-3,291
648 EDUCATIONAL SOFTWARE	.00	6,426	.00	2,200	.00	-4,226
750 EQUIP-ORIGINAL & ADD	.00	10,546	.00	10,000	.00	-546
758 TECH EQUIP - NEW	.00	57,258	.00	10,000	.00	-47,258
810 DUES & FEES	.00	219	.00	219	.00	0
TOTAL SALARIES AND BENEFITS	4.50	350,929	7.90	500,347	3.40	149,418
TOTAL OTHERS	.00	1,326,659	.00	1,076,762	.00	-249,897
GRAND TOTAL	4.50	1,677,588	7.90	1,577,109	3.40	-100,479

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Start on Success

**PROGRAM ADMINISTRATOR:** Mary Jane Conley

**PROGRAM CODE:** 07N

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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 9<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 (11<sup>th</sup> & 12<sup>th</sup> grades). 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 97% graduation rate. Surveys conducted reveal that more than 79% were successfully employed or enrolled in post-secondary training, 3 months after graduation.



SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2009-10 START ON SUCCESS

PROGRAM CODE: 07N

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

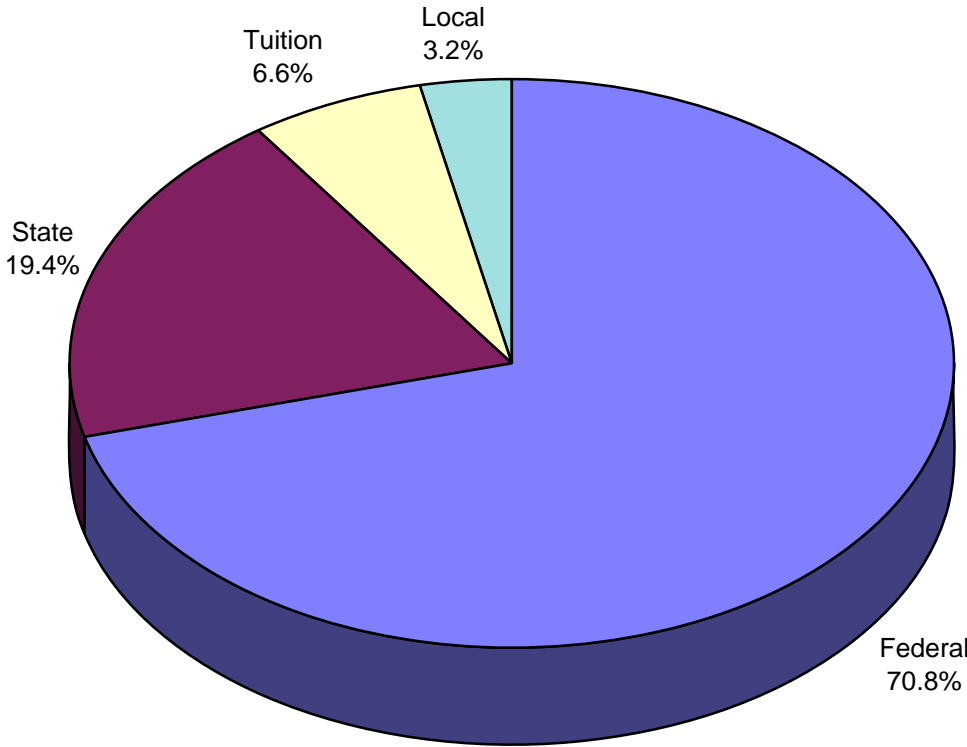
OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUD WRKRS/TUTORS/INTERNS	.00	93,593	.00	93,380	.00	-213
610 GENERAL SUPPLIES	.00	0	.00	214	.00	214
TOTAL SALARIES AND BENEFITS	.00	93,593	.00	93,380	.00	-213
TOTAL OTHERS	.00	0	.00	214	.00	214
GRAND TOTAL	.00	93,593	.00	93,594	.00	1

# **Alternative Education**

## **Summaries**

SCHOOL DISTRICT OF PITTSBURGH

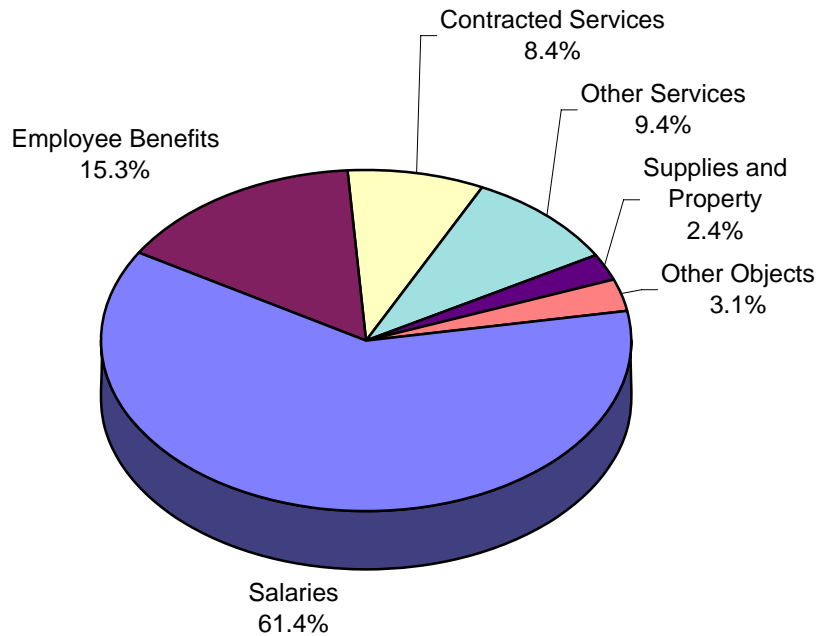
APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ASSISTANT SUPERINTENDENT-STUDENT SERVICES  
ALTERNATIVE EDUCATION  
2009-10 SUPPLEMENTAL FUNDS



Federal	\$	1,687,281
State		462,302
Tuition		157,373
Local		<u>76,160</u>
Total	\$	<u><u>2,383,116</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ASSISTANT SUPERINTENDENT-STUDENT SERVICES  
ALTERNATIVE EDUCATION  
2009-10 SUPPLEMENTAL FUNDS**



Salaries	\$	1,463,815
Employee Benefits		363,514
Contracted Services		200,750
Other Services		223,814
Supplies and Property		57,338
Other Objects		<u>73,885</u>
<b>Total</b>	<b>\$</b>	<b><u><u>2,383,116</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ASSISTANT SUPERINTENDENT-STUDENT SERVICES  
ALTERNATIVE EDUCATION  
2009-10 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
120 PROFESSIONAL - EDUCATIONAL	2.10	\$ 450,575
130 PROFESSIONAL - OTHER	0.90	72,270
140 TECHNICAL	3.00	189,810
150 OFFICE / CLERICAL	1.00	51,091
180 SERVICE WORK AND LABORER		7,000
190 INSTRUCTIONAL ASSISTANT	16.00	693,069
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>363,514</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>200,750</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>2,300</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>221,514</b>
<b>600 SUPPLIES</b>		<b>50,074</b>
<b>700 PROPERTY</b>		<b>7,264</b>
<b>800-900 OTHER OBJECTS</b>		<b>73,885</b>
<b>TOTAL</b>	<b>23.00</b>	<b>\$ 2,383,116</b>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Assistant Superintendent / Student Services  
**ADMINISTRATOR:** Patricia Gennari

**UNIT:** Alternative Education

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**STATEMENT OF FUNCTION:**

The budget information shown on the following two pages summarizes four supplemental funds that are administered by the Unit of Alternative Education.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** PATRICIA GENNARI

**UNIT:** STUDENT SERVICES /  
ALTERNATIVE EDUCATION

OBJ.	DESCRIPTION	2009-10 POS.	BUDGET
121	CLASSROOM TEACHERS	1.00	82,950
124	COMP-ADDITIONAL WORK	.00	278,000
125	WKSP-COM WK-CUR-INSV	.00	4,500
126	COUNSELORS	1.10	85,125
132	SOCIAL WORKERS	.90	72,270
142	OTHER ACCOUNTING PERS	2.00	124,366
146	OTHER TECHNICAL PERS	1.00	55,444
148	COMP-ADDITIONAL WORK	.00	10,000
151	SECRETARIES	1.00	37,091
157	COMP-ADDITIONAL WORK	.00	14,000
187	STUD WRKRS/TUTORS/INTERNS	.00	7,000
191	INSTR PARAPROFESSIONAL	16.00	554,568
197	COMP-ADDITIONAL WORK	.00	138,501
200	EMPLOYEE BENEFITS	.00	363,514
324	PROF-EDUC SERV - PROF DEV	.00	2,450
329	PROF-EDUC SRVC - OTHER	.00	198,300
432	RPR & MAINT - EQUIP	.00	2,100
441	RENTAL - LAND & BLDGS	.00	200
519	OTHER STUDENT TRANSP	.00	117,914
530	COMMUNICATIONS	.00	3,000
538	TELECOMMUNICATIONS	.00	3,000
550	PRINTING & BINDING	.00	1,000
581	MILEAGE	.00	7,500
582	TRAVEL	.00	9,000
599	OTHER PURCHASED SERVICES	.00	80,100
610	GENERAL SUPPLIES	.00	29,428
634	STUDENT SNACKS	.00	2,000
635	MEALS & REFRESHMENTS	.00	5,000

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** PATRICIA GENNARI

**UNIT:** STUDENT SERVICES /  
ALTERNATIVE EDUCATION  
(continued from previous page)

OBJ.	DESCRIPTION	2009-10 POS.	BUDGET
640	BOOKS & PERIODICALS	.00	12,015
648	EDUCATIONAL SOFTWARE	.00	1,631
750	EQUIP-ORIGINAL & ADD	.00	6,189
758	TECH EQUIP - NEW	.00	1,075
840	BUDGETARY RESERVE	.00	60
934	INDIRECT COST	.00	73,825
TOTAL SALARIES AND BENEFITS		23.00	1,827,329
TOTAL OTHERS		.00	555,787
GRAND TOTAL		23.00	2,383,116



**Alternative Education**

**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:** 2009-10 ELECT

**PROGRAM ADMINISTRATOR:** Patricia Gennari

**PROGRAM CODE:** 22N

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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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ELECT

**PROGRAM CODE:** 22N

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

OBJ.	DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	.50	39,900	.50	40,950	.00	1,050
124	COMP-ADDITIONAL WORK	.00	16,000	.00	16,000	.00	0
125	WKSP-COM WK-CUR-INSV	.00	3,000	.00	3,000	.00	0
126	COUNSELORS	1.00	77,095	1.00	77,095	.00	0
132	SOCIAL WORKERS	.90	72,270	.90	72,270	.00	0
142	OTHER ACCOUNTING PERS	1.00	62,595	1.00	63,366	.00	771
146	OTHER TECHNICAL PERS	1.00	54,567	1.00	55,444	.00	877
151	SECRETARIES	1.00	34,962	1.00	37,091	.00	2,129
191	INSTR PARAPROFESSIONAL	10.50	316,800	10.50	344,720	.00	27,920
197	COMP-ADDITIONAL WORK	.00	25,000	.00	25,001	.00	1
200	EMPLOYEE BENEFITS	.00	229,281	.00	224,354	.00	-4,927
324	PROF-EDUC SERV - PROF DEV	.00	2,100	.00	2,450	.00	350
329	PROF-EDUC SRVC - OTHER	.00	57,000	.00	70,100	.00	13,100
432	RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
519	OTHER STUDENT TRANSP	.00	8,647	.00	7,852	.00	-795
530	COMMUNICATIONS	.00	1,531	.00	2,000	.00	469
538	TELECOMMUNICATIONS	.00	2,297	.00	3,000	.00	703
550	PRINTING & BINDING	.00	40	.00	1,000	.00	960
581	MILEAGE	.00	6,364	.00	7,000	.00	636
582	TRAVEL	.00	7,433	.00	8,000	.00	567
599	OTHER PURCHASED SERVICES	.00	76,347	.00	30,000	.00	-46,347
610	GENERAL SUPPLIES	.00	18,520	.00	12,648	.00	-5,872
640	BOOKS & PERIODICALS	.00	4,468	.00	6,015	.00	1,547
648	EDUCATIONAL SOFTWARE	.00	2,742	.00	1,631	.00	-1,111
750	EQUIP-ORIGINAL & ADD	.00	4,764	.00	6,189	.00	1,425
758	TECH EQUIP - NEW	.00	920	.00	1,075	.00	155
934	INDIRECT COST	.00	29,179	.00	35,571	.00	6,392

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services  
**PROGRAM ADMINISTRATOR:** Patricia Gennari

**PROGRAM:** 2009-10 ELECT  
(continued from previous page)  
**PROGRAM CODE:** 22N

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**STATEMENT OF FUNCTION:**

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2009-10 ELECT

PROGRAM CODE: 22N

(continued from previous page)

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	15.90	931,470	15.90	959,291	.00	27,821
TOTAL OTHERS	.00	222,952	.00	195,131	.00	-27,821
GRAND TOTAL	15.90	1,154,422	15.90	1,154,422	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 ELECT Student Works

**PROGRAM ADMINISTRATOR:** Patricia Gennari

**PROGRAM CODE:** 06N

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**STATEMENT OF FUNCTION:**

The ELECT Student Works Program provides after-school services to approximately 600 students in grades four through eight at Pittsburgh Greenfield K-8, Pittsburgh Lincoln K-8, Pittsburgh Manchester PreK-8, Pittsburgh Stevens K-8 and Pittsburgh Sunnyside K-8, and grades four and five at Pittsburgh Miller PreK-5, Pittsburgh Morrow PreK-5 and Pittsburgh Roosevelt PreK-5.

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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ELECT STUDENT WORKS

**PROGRAM CODE:** 06N

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.50	42,000	.50	42,000	.00	0
124 COMP-ADDITIONAL WORK	.00	242,841	.00	262,000	.00	19,159
142 OTHER ACCOUNTING PERS	1.00	60,000	1.00	61,000	.00	1,000
148 COMP-ADDITIONAL WORK	.00	8,523	.00	10,000	.00	1,477
157 COMP-ADDITIONAL WORK	.00	11,239	.00	14,000	.00	2,761
187 STUD WRKRS/TUTORS/INTERNS	.00	6,686	.00	7,000	.00	314
197 COMP-ADDITIONAL WORK	.00	98,809	.00	110,000	.00	11,191
200 EMPLOYEE BENEFITS	.00	77,368	.00	74,468	.00	-2,900
329 PROF-EDUC SRVC - OTHER	.00	120,000	.00	128,200	.00	8,200
441 RENTAL - LAND & BLDGS	.00	200	.00	200	.00	0
519 OTHER STUDENT TRANSP	.00	145,000	.00	110,000	.00	-35,000
530 COMMUNICATIONS	.00	1,000	.00	1,000	.00	0
581 MILEAGE	.00	800	.00	500	.00	-300
582 TRAVEL	.00	1,400	.00	1,000	.00	-400
599 OTHER PURCHASED SERVICES	.00	95,000	.00	50,000	.00	-45,000
610 GENERAL SUPPLIES	.00	118,267	.00	14,296	.00	-103,971
634 STUDENT SNACKS	.00	2,350	.00	2,000	.00	-350
635 MEALS & REFRESHMENTS	.00	7,000	.00	5,000	.00	-2,000
640 BOOKS & PERIODICALS	.00	13,800	.00	6,000	.00	-7,800
810 DUES & FEES	.00	150	.00	0	.00	-150
934 INDIRECT COST	.00	27,363	.00	28,757	.00	1,394
TOTAL SALARIES AND BENEFITS	1.50	547,466	1.50	580,468	.00	33,002
TOTAL OTHERS	.00	532,330	.00	346,953	.00	-185,377
GRAND TOTAL	1.50	1,079,796	1.50	927,421	.00	-152,375

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services  
**PROGRAM ADMINISTRATOR:** Patricia Gennari

**PROGRAM:** 2009-10 ELECT Fatherhood Initiative  
**PROGRAM CODE:** 23N

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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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ELECT FATHERHOOD INITIATIVE

**PROGRAM CODE:** 23N

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	1,500	.00	1,500	.00	0
126 COUNSELORS	.10	8,030	.10	8,030	.00	0
191 INSTR PARAPROFESSIONAL	2.50	76,611	2.50	83,780	.00	7,169
197 COMP-ADDITIONAL WORK	.00	3,500	.00	3,500	.00	0
200 EMPLOYEE BENEFITS	.00	42,860	.00	42,542	.00	-318
519 OTHER STUDENT TRANSP	.00	3,503	.00	62	.00	-3,441
581 MILEAGE	.00	1,600	.00	0	.00	-1,600
599 OTHER PURCHASED SERVICES	.00	1,200	.00	0	.00	-1,200
610 GENERAL SUPPLIES	.00	1,360	.00	25	.00	-1,335
634 STUDENT SNACKS	.00	77	.00	0	.00	-77
934 INDIRECT COST	.00	3,659	.00	4,461	.00	802
TOTAL SALARIES AND BENEFITS	2.60	132,501	2.60	139,352	.00	6,851
TOTAL OTHERS	.00	11,399	.00	4,548	.00	-6,851
GRAND TOTAL	2.60	143,900	2.60	143,900	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Title IV-A Child Care Services

**PROGRAM ADMINISTRATOR:** Patricia Gennari

**PROGRAM CODE:** 09N

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**STATEMENT OF FUNCTION:**

The Title IV-A Child Care Services fund provides teen parents the opportunity to utilize one of the three licensed Child Care Centers located at Pittsburgh Brashear, Pittsburgh Oliver, and Pittsburgh Westinghouse High Schools. All teen parents are required to pay fees for the child care services; however, most are eligible for subsidies from the Pennsylvania Department of Public Welfare or Child Care Information Services. The budget, which is funded by the collected fees, supports the operation and maintenance of the three centers.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 TITLE IV-A CHILD CARE SERVICES

**PROGRAM CODE:** 09N

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF PUBLIC WELFARE

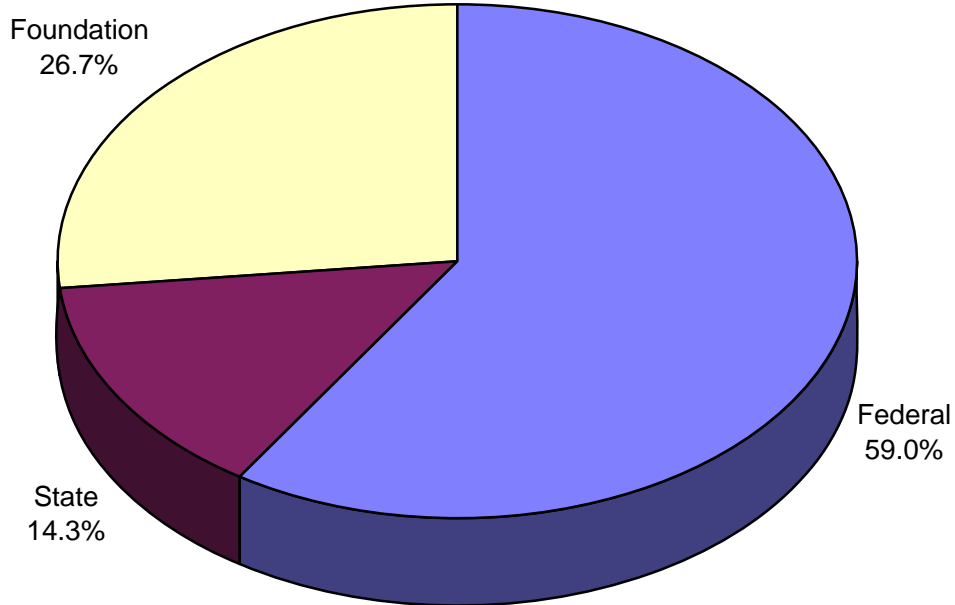
OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
191 INSTR PARAPROFESSIONAL	3.00	160,760	3.00	126,068	.00	-34,692
200 EMPLOYEE BENEFITS	.00	36,012	.00	22,150	.00	-13,862
432 RPR & MAINT - EQUIP	.00	1,100	.00	1,500	.00	400
599 OTHER PURCHASED SERVICES	.00	100	.00	100	.00	0
610 GENERAL SUPPLIES	.00	1,500	.00	2,459	.00	959
840 BUDGETARY RESERVE	.00	60	.00	60	.00	0
934 INDIRECT COST	.00	5,187	.00	5,036	.00	-151
TOTAL SALARIES AND BENEFITS	3.00	196,772	3.00	148,218	.00	-48,554
TOTAL OTHERS	.00	7,947	.00	9,155	.00	1,208
GRAND TOTAL	3.00	204,719	3.00	157,373	.00	-47,346

# **Student Services**

## **Summaries**

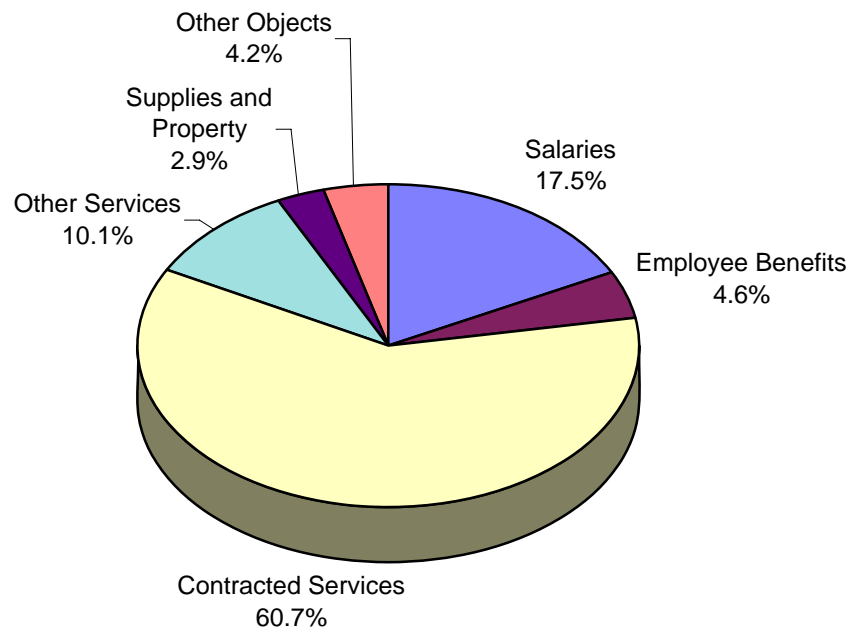
**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
STUDENT SERVICES  
2009-10 SUPPLEMENTAL FUNDS**



Federal	\$	908,075
State		219,232
Foundation		<u>411,068</u>
Total	\$	<u><u>1,538,375</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**STUDENT SERVICES**  
**2009-10 SUPPLEMENTAL FUNDS**



Salaries	\$	269,244
Employee Benefits		70,986
Contracted Services		933,507
Other Services		155,638
Supplies and Property		44,091
Other Objects		<u>64,909</u>
Total	\$	<u><u>1,538,375</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
STUDENT SERVICES  
2009-10 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
<b>110 OFFICIAL / ADMINISTRATIVE</b>	<b>1.00</b>	<b>\$ 89,246</b>
<b>120 PROFESSIONAL - EDUCATIONAL</b>		<b>14,562</b>
<b>140 TECHNICAL</b>	<b>2.00</b>	<b>135,288</b>
<b>180 SERVICE WORK AND LABORER</b>		<b>3,400</b>
<b>190 INSTRUCTIONAL ASSISTANT</b>		<b>26,748</b>
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>70,986</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>933,507</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>2,000</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>153,638</b>
<b>600 SUPPLIES</b>		<b>41,091</b>
<b>700 PROPERTY</b>		<b>3,000</b>
<b>800-900 OTHER OBJECTS</b>		<b>64,909</b>
<b>TOTAL</b>	<b><u>3.00</u></b>	<b><u>\$ 1,538,375</u></b>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Student Services

**ADMINISTRATOR:** Patricia Gennari

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**STATEMENT OF FUNCTION:**

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



SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT  
ADMINISTRATOR: PATRICIA GENNARI

UNIT: STUDENT SERVICES

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	89,246
124	COMP-ADDITIONAL WORK	.00	14,562
146	OTHER TECHNICAL PERS	2.00	135,288
187	STUD WRKRS/TUTORS/INTERNS	.00	3,400
197	COMP-ADDITIONAL WORK	.00	26,748
200	EMPLOYEE BENEFITS	.00	70,986
330	OTHER PROFESSIONAL SERV	.00	933,507
441	RENTAL - LAND & BLDGS	.00	2,000
519	OTHER STUDENT TRANSP	.00	7,200
569	TUITION - OTHER	.00	97,984
581	MILEAGE	.00	1,251
582	TRAVEL	.00	18,423
599	OTHER PURCHASED SERVICES	.00	28,780
610	GENERAL SUPPLIES	.00	5,773
634	STUDENT SNACKS	.00	10,002
635	MEALS & REFRESHMENTS	.00	848
640	BOOKS & PERIODICALS	.00	24,468
758	TECH EQUIP - NEW	.00	3,000
840	BUDGETARY RESERVE	.00	44,176
934	INDIRECT COST	.00	20,733
TOTAL SALARIES AND BENEFITS		3.00	340,230
TOTAL OTHERS		.00	1,198,145
GRAND TOTAL		3.00	1,538,375

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**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:** 2009-10 PPS Student Assistance  
Program

**PROGRAM ADMINISTRATOR:** Janet Yuhasz

**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, and is part of Chapter 12 school regulations. It is our goal to provide students with the skills, knowledge, tools and support services to experience self-control, personal and academic success. Through classroom education and small skill-building groups, students learn the social, emotional and behavioral competencies that are necessary for personal growth, healthy peer relationships and success in all facets of their lives. Evidence-based curricula are used to provide prevention education in the classroom, or in small groups. Students that need more intensive intervention may participate during the school day in our school-based mental health partnerships. Individual therapy is provided, with parental consent, by licensed clinicians that are assigned to various schools through partnerships with the Allegheny County Department of Human Services. The SAP contracts with a variety of behavioral health agencies to bring services into the school setting. Our prevention education and early intervention services address the following content areas: general health/wellness, non-violent choices and strategies for problem-solving, coping skills for life stressors, grief-loss-trauma, resistance skills for alcohol/tobacco/other drug use, and other behaviors that interfere with safety and learning.

The SAP, via central office staff, coordinates the implementation of all services with each school's SAP team. The SAP also provides support to schools for crisis management, homeless/doubling-up students and parent education/workshops on any topics of interest that may be related to health/wellness.

In the fall of 2009, the Pennsylvania Department of Education awarded an additional \$171,295 above the basic grant amount of \$216,885, resulting in a total budget of \$388,180 for use during 2009-10.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 PPS STUDENT ASSISTANCE PROGRAM

**PROGRAM CODE:** 04N

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	58,855	1.00	60,288	.00	1,433
200 EMPLOYEE BENEFITS	.00	21,677	.00	21,621	.00	-56
330 OTHER PROFESSIONAL SERV	.00	153,760	.00	298,295	.00	144,535
581 MILEAGE	.00	1,769	.00	1,251	.00	-518
934 INDIRECT COST	.00	6,137	.00	6,725	.00	588
 TOTAL SALARIES AND BENEFITS	1.00	80,532	1.00	81,909	.00	1,377
 TOTAL OTHERS	.00	161,666	.00	306,271	.00	144,605
 GRAND TOTAL	1.00	242,198	1.00	388,180	.00	145,982

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Dual Enrollment

**PROGRAM ADMINISTRATOR:** Patricia Gennari

**PROGRAM CODE:** 10N

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**STATEMENT OF FUNCTION:**

The Dual Enrollment grant is used to offer college courses to juniors and seniors who attend the Pittsburgh Public High Schools. The opportunity is also extended to eleventh and twelfth grade students who reside in Pittsburgh and are home-schooled or attend charter or non-public schools. Students receive high school and college credit for courses they take while still in high school. Currently the District has agreements with Community College of Allegheny County (CCAC), Carlow University, La Roche College, Penn State University-branch campuses, the University of Pittsburgh, Kaplan Career Institute, the Art Institute of Pittsburgh, and Triangle Tech. Students must have a minimum cumulative grade point average of 2.5 to attend the CCAC program and a 3.0 for the other colleges. Grant funds are used to cover the student's tuition and books. Students have the opportunity to take rigorous courses on campus with other college students and to interact with professors.

Interested students and parents should contact their high school guidance office or the District's Office of Student Services.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 DUAL ENROLLMENT

**PROGRAM CODE:** 10N

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	43,411	.00	0	.00	-43,411
569 TUITION - OTHER	.00	91,566	.00	97,984	.00	6,418
599 OTHER PURCHASED SERVICES	.00	9,382	.00	14,780	.00	5,398
640 BOOKS & PERIODICALS	.00	24,790	.00	24,468	.00	-322
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	169,149	.00	137,232	.00	-31,917
GRAND TOTAL	.00	169,149	.00	137,232	.00	-31,917

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 After-School Coordination

**PROGRAM ADMINISTRATOR:** Patricia Gennari

**PROGRAM CODE:** 27J

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**STATEMENT OF FUNCTION:**

This is the second year of a two-year grant that supports a program coordinator and a support staff person to coordinate after-school programs that are being utilized by the Pittsburgh Public Schools and its students. The program coordinator will work closely with the assistant superintendents and other department heads to ensure and maximize the District's existing network of community and agency partnerships across the city.

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) Matching, monitoring and tracking after-school partnerships in schools; 2) liaising with after-school and extended-day partners to establish ways in which schools and parents can connect with highly effective after-school programs; 3) ensuring that partners comply with district protocols; 4) ensuring that after-school programs understand and support *Pathways to the Promise* and other key district initiatives.



SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2009-10 AFTER-SCHOOL COORDINATION

PROGRAM CODE: 27J

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	75,000	1.00	75,000	.00	0
200 EMPLOYEE BENEFITS	.00	17,892	.00	17,892	.00	0
840 BUDGETARY RESERVE	.00	44,176	.00	44,176	.00	0
TOTAL SALARIES AND BENEFITS	1.00	92,892	1.00	92,892	.00	0
TOTAL OTHERS	.00	44,176	.00	44,176	.00	0
GRAND TOTAL	1.00	137,068	1.00	137,068	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 21<sup>st</sup> Century Community Learning Centers

**PROGRAM ADMINISTRATOR:** Errika Fearbry Jones

**PROGRAM CODE:** 14H

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**STATEMENT OF FUNCTION:**

This funding is in the third year of a three-year grant that supports the District's partnership with community organizations for the provision of an academic, life skills and cultural enrichment after-school program for up to 175 1<sup>st</sup>- 4<sup>th</sup> graders in Pittsburgh Faison Comprehensive Arts Academy. The program provides individual/family counseling for students and their family members who request such assistance; character education programming; and monthly parental open houses and training sessions.

The program serves as an additional prevention component of the District's Gang Free Schools and Communities Project, enabling the City to reach a cohort of East End youth whose behavior has not yet reached the threshold of gang-related activity.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 21ST CENTURY COMMUNITY LEARNING CENTERS

**PROGRAM CODE:** 14H

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.50	43,118	.50	44,623	.00	1,505
124 COMP-ADDITIONAL WORK	.00	11,461	.00	14,562	.00	3,101
187 STUD WRKRS/TUTORS/INTERNS	.00	2,500	.00	3,400	.00	900
197 COMP-ADDITIONAL WORK	.00	9,756	.00	26,748	.00	16,992
200 EMPLOYEE BENEFITS	.00	18,924	.00	17,693	.00	-1,231
330 OTHER PROFESSIONAL SERV	.00	222,400	.00	189,730	.00	-32,670
519 OTHER STUDENT TRANSP	.00	5,400	.00	7,200	.00	1,800
582 TRAVEL	.00	2,323	.00	10,023	.00	7,700
599 OTHER PURCHASED SERVICES	.00	6,500	.00	14,000	.00	7,500
610 GENERAL SUPPLIES	.00	3,095	.00	2,615	.00	-480
634 STUDENT SNACKS	.00	7,826	.00	10,002	.00	2,176
635 MEALS & REFRESHMENTS	.00	1,252	.00	848	.00	-404
758 TECH EQUIP - NEW	.00	7,066	.00	0	.00	-7,066
934 INDIRECT COST	.00	9,555	.00	9,732	.00	177
TOTAL SALARIES AND BENEFITS	.50	85,759	.50	107,026	.00	21,267
TOTAL OTHERS	.00	265,417	.00	244,150	.00	-21,267
GRAND TOTAL	.50	351,176	.50	351,176	.00	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:** Patricia Gennari

**PROGRAM:** 2009-10 PBIS Expansion  
**PROGRAM CODE:** 26G

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**STATEMENT OF FUNCTION:**

In June 2007, the District received a grant from the Staunton Farm Foundation in the amount of \$300,000 to contract for a three year period with a consultant, Dr. Mary Margaret Kerr of the University of Pittsburgh, to provide professional development to principals and assistant principals regarding positive behavioral interventions and supports (PBIS). PBIS currently is operating in 28 of the District's 66 schools. The 2009-2010 school year represents the third and final year for professional development funded by the Staunton Farm Foundation. The PBIS model is a prominent component of the District's safe, orderly and welcoming schools agenda.

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2009-10 PBIS EXPANSION

PROGRAM CODE: 26G

FUNDING SOURCE: STAUNTON FARM FOUNDATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	100,000	.00	100,000	.00	0
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	100,000	.00	100,000	.00	0
GRAND TOTAL	.00	100,000	.00	100,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Learning and Mentoring Program

**PROGRAM ADMINISTRATOR:** Errika Fearbry Jones

**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. A full-time outreach worker, contracted through the YMCA of Pittsburgh, provides direct case management services. A full-time mentoring supervisor, contracted through Family Guidance, Inc, recruits, trains and supervises mentor/mentee matches. One half of the salary of the District's Project Coordinator is also supported by this grant, along with training costs and office supplies.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 LEARNING AND MENTORING PROGRAM (LAMP)

**PROGRAM CODE:** 27N

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	.50	44,623	.50	44,623
200 EMPLOYEE BENEFITS	.00	0	.00	13,780	.00	13,780
330 OTHER PROFESSIONAL SERV	.00	0	.00	96,000	.00	96,000
582 TRAVEL	.00	0	.00	4,400	.00	4,400
610 GENERAL SUPPLIES	.00	0	.00	2,640	.00	2,640
758 TECH EQUIP - NEW	.00	0	.00	3,000	.00	3,000
934 INDIRECT COST	.00	0	.00	4,276	.00	4,276
TOTAL SALARIES AND BENEFITS	.00	0	.50	58,403	.50	58,403
TOTAL OTHERS	.00	0	.00	110,316	.00	110,316
GRAND TOTAL	.00	0	.50	168,719	.50	168,719

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Errika Fearbry Jones

**PROGRAM:** 2009-10 Learning and Mentoring Program

**PROGRAM CODE:** 25N

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**STATEMENT OF FUNCTION:**

Chief Oil and Gas has awarded this grant to support the Gang-Free Schools program. 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 five congregational partnership sites. The grant also supports training costs and office supplies.



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 LEARNING AND MENTORING PROGRAM (LAMP)

**PROGRAM CODE:** 25N

**FUNDING SOURCE:** CHIEF OIL & GAS

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	127,482	.00	127,482
441 RENTAL - LAND & BLDGS	.00	0	.00	2,000	.00	2,000
582 TRAVEL	.00	0	.00	4,000	.00	4,000
610 GENERAL SUPPLIES	.00	0	.00	518	.00	518
 TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
 TOTAL OTHERS	.00	0	.00	134,000	.00	134,000
 GRAND TOTAL	.00	0	.00	134,000	.00	134,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services  
**PROGRAM ADMINISTRATOR:** Errika Fearbry Jones

**PROGRAM:** 2009-10 Gang-Free Schools / Hunt  
**PROGRAM CODE:** 11N

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**STATEMENT OF FUNCTION:**

The Gang-Free Schools and Communities (GFSC) Project is currently in the second of two phases. The first phase of the GFSC project focused on the assessment of local youth gang activity in the Pittsburgh area. The second phase of the project initiative includes an enhanced role for local school districts to lead the effort with law enforcement officials and community partners in creating effective youth gang prevention and intervention activities that will have systemic sustainability. The project focuses on 100+ gang-involved youth in the East End Communities.

The five key strategies of the Office of Juvenile Justice and Delinquency's Comprehensive Gang Model are:

- 1) Community mobilization
- 2) Social intervention
- 3) Suppression
- 4) Provision of vocational and educational opportunities
- 5) Organizational change.

The goals are to:

- 1) Reduce the incidence of gang-involved activity in and around the schools of the East Region Target Area
- 2) Reduce the incidence of gang-involved crime in the communities of the East Region Target Area
- 3) Mobilize communities in the target area to assist the GFSC initiative in the creation and implementation of solutions to gang-activity
- 4) Continue to enroll eligible youth in the GFSC initiative and link them to the appropriate programs/services that best meet their needs.

SCHOOL DISTRICT OF PITTSBURGH  
 2009-10 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

PROGRAM: 2009-10 GANG-FREE SCHOOLS / HUNT

PROGRAM CODE: 11N

FUNDING SOURCE: ROY A. HUNT FOUNDATION

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	40,000	.00	40,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	40,000	.00	40,000
GRAND TOTAL	.00	0	.00	40,000	.00	40,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009 Gang-Free Schools / PCCD

**PROGRAM ADMINISTRATOR:** Errika Fearbry Jones

**PROGRAM CODE:** 12N

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**STATEMENT OF FUNCTION:**

The Gang Free Schools and Communities (GFSC) Project is currently in the second of two phases. The first phase of the GFSC project focused on the assessment of local youth gang activity in the Pittsburgh area. The second phase of the project initiative includes an enhanced role for local school districts to lead the effort with law enforcement officials and community partners in creating effective youth gang prevention and intervention activities that will have systemic sustainability. The project focuses on 100+ gang-involved youth in the East End Communities.

The five key strategies of the Office of Juvenile Justice and Delinquency's Comprehensive Gang Model are:

- 1) Community mobilization
- 2) Social intervention
- 3) Suppression
- 4) Provision of vocational and educational opportunities
- 5) Organizational change.

The goals are to:

- 1) Reduce the incidence of gang-involved activity in and around the schools of the East Region Target Area
- 2) Reduce the incidence of gang-involved crime in the communities of the East Region Target Area
- 3) Mobilize communities in the target area to assist the GFSC initiative in the creation and implementation of solutions to gang-activity
- 4) Continue to enroll eligible youth in the GFSC initiative and link them to the appropriate programs/services that best meet their needs.

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2009-10 GANG-FREE SCHOOLS / PCCD

**PROGRAM CODE:** 12N

**FUNDING SOURCE:** PENNSYLVANIA COMMISSION ON CRIME AND DELINQUENCY

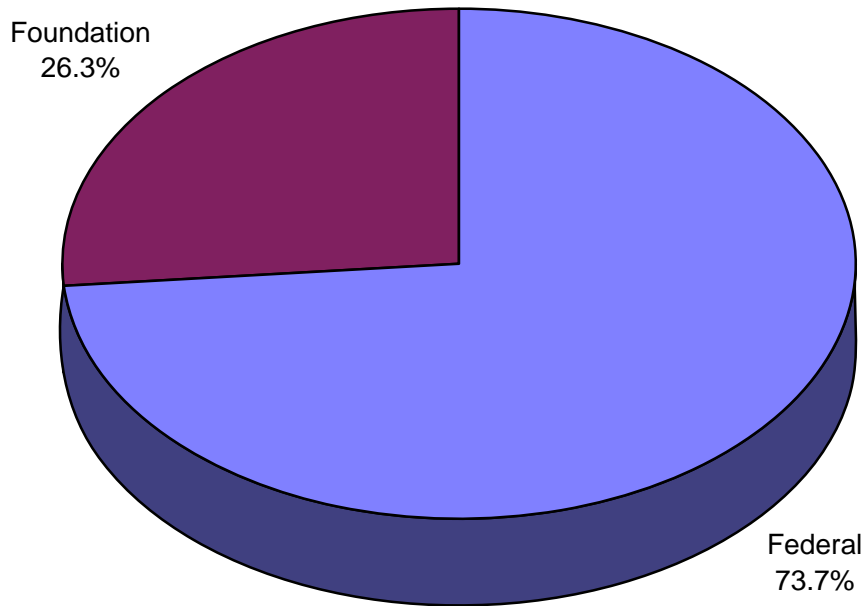
OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	82,000	.00	82,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	82,000	.00	82,000
GRAND TOTAL	.00	0	.00	82,000	.00	82,000

# **Career and Technical Education**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

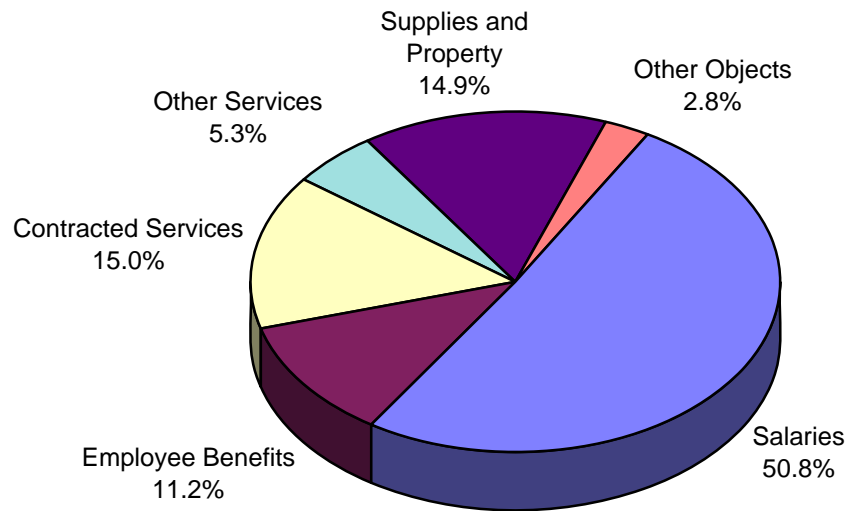
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CAREER AND TECHNICAL EDUCATION  
2009-10 SUPPLEMENTAL FUNDS**



Federal	\$	1,044,274
Foundation		<u>372,760</u>
Total	\$	<u><u>1,417,034</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CAREER AND TECHNICAL EDUCATION  
2009-10 SUPPLEMENTAL FUNDS**



Salaries	\$	720,570
Employee Benefits		159,191
Contracted Services		211,956
Other Services		74,648
Supplies and Property		211,216
Other Objects		39,453
<b>Total</b>	<b>\$</b>	<b><u>1,417,034</u></b>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CAREER AND TECHNICAL EDUCATION  
2009-10 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 225,673
120 PROFESSIONAL - EDUCATIONAL	6.00	494,897
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		159,191
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		211,956
400 PURCHASED PROPERTY SERVICES		300
500 OTHER PURCHASED SERVICES		74,348
600 SUPPLIES		211,216
800-900 OTHER OBJECTS		<u>39,453</u>
<b>TOTAL</b>	<u><u>8.00</u></u>	<u><u>\$ 1,417,034</u></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:** Julia Stewart

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**STATEMENT OF FUNCTION:**

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

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** JULIA STEWART

**UNIT:** CAREER AND TECHNICAL EDUCATION

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	2.00	225,673
121	CLASSROOM TEACHERS	3.00	181,591
125	WKSP-COM WK-CUR-INSV	.00	96,592
126	COUNSELORS	3.00	216,714
200	EMPLOYEE BENEFITS	.00	159,191
324	PROF-EDUC SERV - PROF DEV	.00	37,290
329	PROF-EDUC SRVC - OTHER	.00	85,617
330	OTHER PROFESSIONAL SERV	.00	46,416
340	TECHNICAL SERVICES	.00	36,033
348	TECHNOLOGY SERVICES	.00	6,600
441	RENTAL - LAND & BLDGS	.00	300
519	OTHER STUDENT TRANSP	.00	7,600
530	COMMUNICATIONS	.00	2,500
550	PRINTING & BINDING	.00	37,000
581	MILEAGE	.00	5,382
582	TRAVEL	.00	19,900
599	OTHER PURCHASED SERVICES	.00	1,966
610	GENERAL SUPPLIES	.00	85,457
635	MEALS & REFRESHMENTS	.00	2,500
640	BOOKS & PERIODICALS	.00	88,159
648	EDUCATIONAL SOFTWARE	.00	35,100
810	DUES & FEES	.00	8,000
934	INDIRECT COST	.00	31,453

SCHOOL DISTRICT OF PITTSBURGH  
 2009-10 SUPPLEMENTAL FUNDS  
 UNIT SUMMARY

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

**UNIT:** CAREER AND TECHNICAL EDUCATION

**ADMINISTRATOR:** JULIA STEWART

(continued from previous page)

OBJ.	DESCRIPTION	2009-10 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	8.00	879,761
	TOTAL OTHERS	.00	537,273
	GRAND TOTAL	8.00	1,417,034

## **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 ADMINISTRATOR:** Julia Stewart

**PROGRAM:** 2009-10 Secondary Perkins  
**PROGRAM CODE:** 18N

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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. Creating a marketing plan to improve the image of Career and Technical Education.
7. Increasing the number of students who participate in work experience programs.
8. Improving and increasing negotiated performance indicators.

Services are provided at Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh CAPA, Pittsburgh Carrick, Pittsburgh Connelley, Pittsburgh Langley, Pittsburgh Oliver, Pittsburgh Peabody, Pittsburgh Perry, Pittsburgh Schenley, and Pittsburgh Westinghouse High Schools.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 SECONDARY PERKINS

**PROGRAM CODE:** 18N

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	85,673	1.00	85,673
121 CLASSROOM TEACHERS	4.00	188,094	3.00	181,591	-1.00	-6,503
124 COMP-ADDITIONAL WORK	.00	4,815	.00	0	.00	-4,815
125 WKSP-COM WK-CUR-INSV	.00	0	.00	19,822	.00	19,822
126 COUNSELORS	3.00	183,887	3.00	216,714	.00	32,827
200 EMPLOYEE BENEFITS	.00	94,530	.00	121,600	.00	27,070
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	14,250	.00	14,250
329 PROF-EDUC SRVC - OTHER	.00	96,600	.00	4,000	.00	-92,600
330 OTHER PROFESSIONAL SERV	.00	0	.00	17,750	.00	17,750
340 TECHNICAL SERVICES	.00	0	.00	10,000	.00	10,000
519 OTHER STUDENT TRANSP	.00	8,723	.00	6,000	.00	-2,723
530 COMMUNICATIONS	.00	0	.00	1,500	.00	1,500
550 PRINTING & BINDING	.00	14,165	.00	35,000	.00	20,835
581 MILEAGE	.00	2,344	.00	5,382	.00	3,038
582 TRAVEL	.00	6,205	.00	10,000	.00	3,795
610 GENERAL SUPPLIES	.00	31,588	.00	78,525	.00	46,937
635 MEALS & REFRESHMENTS	.00	3,085	.00	2,500	.00	-585
648 EDUCATIONAL SOFTWARE	.00	81,941	.00	35,100	.00	-46,841
758 TECH EQUIP - NEW	.00	112,228	.00	0	.00	-112,228
810 DUES & FEES	.00	1,759	.00	8,000	.00	6,241
934 INDIRECT COST	.00	21,579	.00	27,308	.00	5,729
TOTAL SALARIES AND BENEFITS	7.00	471,326	7.00	625,400	.00	154,074
TOTAL OTHERS	.00	380,217	.00	255,315	.00	-124,902
GRAND TOTAL	7.00	851,543	7.00	880,715	.00	29,172

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:** Julia Stewart

**PROGRAM:** 2009-10 CTE 8<sup>th</sup> Grade Integration /  
Career Portfolio  
**PROGRAM CODE:** 06L

---

**STATEMENT OF FUNCTION:**

This grant is being used to place students on the pathway to career awareness in the elementary school years and to continue their exposure to career education throughout their high school experience. This career-focused instruction is captured in the *Pennsylvania Academic Standards for Career Education and Work* (CEW) which describe what students should know and be able to do at specific grade levels (3, 5, 8 and 11) across four areas of knowledge: career awareness, career acquisition, career retention and advancement, and entrepreneurship. Instruction related to these standards, which were introduced in 2006, is mandated across the Commonwealth. Specific strategies employed by Pittsburgh Public Schools include:

- Integration of CEW standards with the District's social studies curriculum (grades 3-7)
- Implementation of career education instructional activities which culminate with the development of individual career portfolios for all 8<sup>th</sup> grade students
- Integration and alignment of CEW standards with the District's high school level math, science and communications curricula
- Provision of professional development to the appropriate teachers on the integration of CEW Standards with instruction; and
- Development of a career education curriculum to be incorporated into health education at the 8<sup>th</sup> grade level.

Strategies employed to realize these goals include, but are not limited to: convening of teacher curriculum writing teams, purchasing of Career Choices instructional materials, and providing professional development to teachers across all levels and disciplines based on instruction alignment with the CEW standards.



SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2009-10 8TH GRADE INTEGRATION / CAREER PORTFOLIO

PROGRAM CODE: 06L

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	36,892	.00	36,892
200 EMPLOYEE BENEFITS	.00	0	.00	2,658	.00	2,658
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	1,000	.00	1,000
610 GENERAL SUPPLIES	.00	0	.00	6,001	.00	6,001
640 BOOKS & PERIODICALS	.00	0	.00	88,159	.00	88,159
TOTAL SALARIES AND BENEFITS	.00	0	.00	39,550	.00	39,550
TOTAL OTHERS	.00	0	.00	95,160	.00	95,160
GRAND TOTAL	.00	0	.00	134,710	.00	134,710

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:** Julia Stewart

**PROGRAM:** 2009-10 CTE Career Standards Integrated  
into Curriculum District-wide  
**PROGRAM CODE:** 26K

---

**STATEMENT OF FUNCTION:**

This grant provides support in the integration of Career and Technical Education (CTE) Standards across the District-wide Curriculum. Funds support the following activities:

- the hiring of a Curriculum Development Project Manager to lead the process of developing rigorous, relevant, competency-based curricula for all of the District's CTE Programs for Study (POS);
- convening a focus group for each Academy, comprised of representatives from secondary and post-secondary institutions, as well as industry representatives;
- convening a curriculum writing committee for each program of study;
- reconvening of focus groups to review drafts of each curriculum's scope and sequence and competency lists; and
- providing CTE teachers and counselors with opportunities for professional development on implementation of the newly developed curricula.

The success of this work will be achieved by approvals of the Program of Study (including curriculum and textbooks) by the Occupations Advisory Committee – which is composed of representatives from business, industry, labor, public sector, community, post-secondary representatives, and the general public- and approval by the Pittsburgh Board of Education and Pennsylvania Department of Education.

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2009-10 CAREER STANDARDS INTEGRATED INTO CURRICULUM

PROGRAM CODE: 26K

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	140,000	1.00	140,000
125 WKSP-COM WK-CUR-INSV	.00	0	.00	35,680	.00	35,680
200 EMPLOYEE BENEFITS	.00	0	.00	34,470	.00	34,470
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	18,000	.00	18,000
582 TRAVEL	.00	0	.00	9,900	.00	9,900
 TOTAL SALARIES AND BENEFITS	.00	0	1.00	210,150	1.00	210,150
 TOTAL OTHERS	.00	0	.00	27,900	.00	27,900
 GRAND TOTAL	.00	0	1.00	238,050	1.00	238,050

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:** Julia Stewart

**PROGRAM:** 2009-10 Women's Educational Equity Act  
**PROGRAM CODE:** 18N

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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 Allderdice) 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 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 math, science and engineering; and 4) monthly Afterschool GEM Power Sessions that will include talks given by successful female professionals.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 WOMEN'S EDUCATIONAL EQUITY ACT

**PROGRAM CODE:** 15N

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

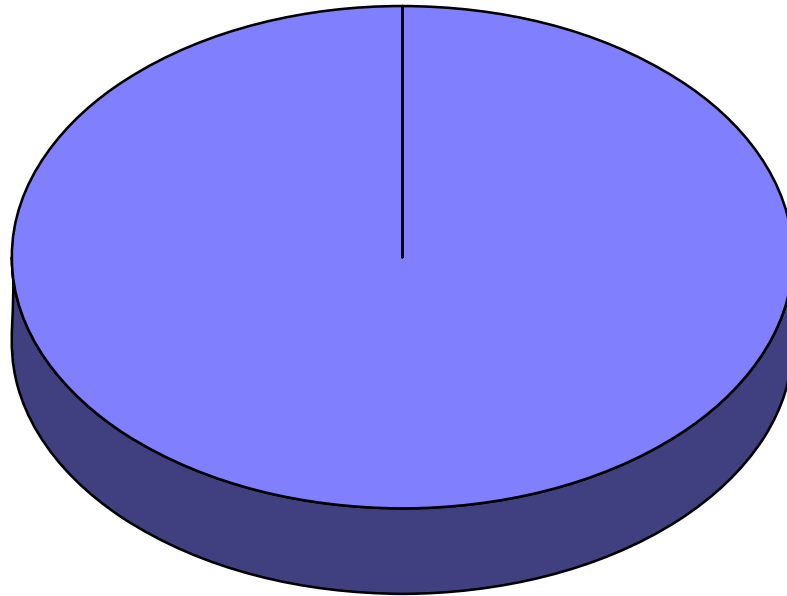
OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	4,198	.00	4,198
200 EMPLOYEE BENEFITS	.00	0	.00	463	.00	463
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	4,040	.00	4,040
329 PROF-EDUC SRVC - OTHER	.00	0	.00	81,617	.00	81,617
330 OTHER PROFESSIONAL SERV	.00	0	.00	28,666	.00	28,666
340 TECHNICAL SERVICES	.00	0	.00	26,033	.00	26,033
348 TECHNOLOGY SERVICES	.00	0	.00	6,600	.00	6,600
441 RENTAL - LAND & BLDGS	.00	0	.00	300	.00	300
519 OTHER STUDENT TRANSP	.00	0	.00	1,600	.00	1,600
530 COMMUNICATIONS	.00	0	.00	1,000	.00	1,000
550 PRINTING & BINDING	.00	0	.00	2,000	.00	2,000
599 OTHER PURCHASED SERVICES	.00	0	.00	1,966	.00	1,966
610 GENERAL SUPPLIES	.00	0	.00	931	.00	931
934 INDIRECT COST	.00	0	.00	4,145	.00	4,145
 TOTAL SALARIES AND BENEFITS	.00	0	.00	4,661	.00	4,661
 TOTAL OTHERS	.00	0	.00	158,898	.00	158,898
 GRAND TOTAL	.00	0	.00	163,559	.00	163,559

# **Office of Strategic Initiatives**

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF STRATEGIC INITIATIVES  
2009-10 SUPPLEMENTAL FUNDS**



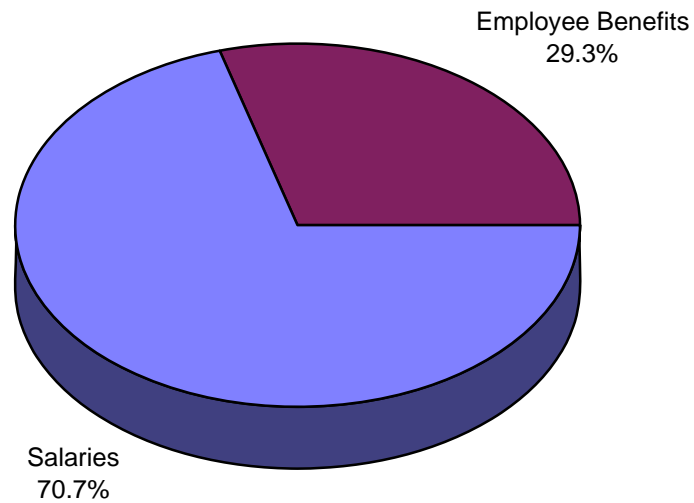
Foundation  
100.0%

Foundation \$ 657,207

Total \$ 657,207

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF STRATEGIC INITIATIVES  
2009-10 SUPPLEMENTAL FUNDS**



Salaries	\$	464,480
Employee Benefits		<u>192,727</u>
Total	\$	<u><u>657,207</u></u>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF STRATEGIC INITIATIVES  
2009-10 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
<b>100</b>	<b>PERSONNEL SERVICES - SALARIES</b>		
	110 OFFICIAL / ADMINISTRATIVE	1.50	\$ 189,876
	140 TECHNICAL	2.00	103,464
	150 OFFICE / CLERICAL	1.00	47,330
	190 INSTRUCTIONAL ASSISTANT	3.00	123,810
<b>200</b>	<b>PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		192,727
<b>TOTAL</b>		<u>7.50</u>	<u>\$ 657,207</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 two supplemental funds that are administered by the Office of Strategic Initiatives.

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF STRATEGIC  
INITIATIVES  
ADMINISTRATOR: NANCY KODMAN

UNIT: STRATEGIC INITIATIVES

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
113	DIRECTORS	1.00	155,654
116	CENTRL SUPPORT ADMIN	.50	34,222
146	OTHER TECHNICAL PERS	2.00	103,464
151	SECRETARIES	1.00	47,330
191	INSTR PARAPROFESSIONAL	3.00	123,810
200	EMPLOYEE BENEFITS	.00	192,727
TOTAL SALARIES AND BENEFITS		7.50	657,207
TOTAL OTHERS		.00	0
GRAND TOTAL		7.50	657,207

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## **Office of Strategic Initiatives**

### **Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Strategic Initiatives

**PROGRAM:** 2009-10 High School Reform

**PROGRAM ADMINISTRATOR:** Nancy Kodman

**PROGRAM CODE:** 27F

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**STATEMENT OF FUNCTION:**

A grant from the Fund for Excellence supports the costs associated with the following positions within the District:

- Supplemental funding for the Assistant Superintendent for Secondary Schools
- Executive Director – Office of Strategic Initiatives
- 2 Project Managers – Office of Strategic Initiatives
- Secretary to Office of Strategic Initiatives
- Three Truancy Assistants

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2009-10 HIGH SCHOOL REFORM

PROGRAM CODE: 27F

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	172,500	1.00	155,654	.00	-16,846
114 PRINCIPALS	1.00	111,413	.00	0	-1.00	-111,413
146 OTHER TECHNICAL PERS	3.00	163,899	2.00	103,464	-1.00	-60,435
151 SECRETARIES	1.00	45,986	1.00	47,330	.00	1,344
191 INSTR PARAPROFESSIONAL	3.00	110,850	3.00	123,810	.00	12,960
200 EMPLOYEE BENEFITS	.00	142,262	.00	181,949	.00	39,687
323 PROF-EDUCATIONAL SERV	.00	15,000	.00	0	.00	-15,000
TOTAL SALARIES AND BENEFITS	9.00	746,910	7.00	612,207	-2.00	-134,703
TOTAL OTHERS	.00	15,000	.00	0	.00	-15,000
GRAND TOTAL	9.00	761,910	7.00	612,207	-2.00	-149,703

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of Strategic Initiatives

**PROGRAM:** 2009-10 Pathways to the Promise / Broad

**PROGRAM ADMINISTRATOR:** Nancy Kodman

**PROGRAM CODE:** 13N

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**STATEMENT OF FUNCTION:**

*The Pittsburgh Promise* is a community commitment to help students and families of the Pittsburgh Public Schools plan, prepare, and pay for continuing education after high school. Launched with the graduating Class of 2008, *The Pittsburgh Promise* inspires and motivates students of the Pittsburgh Public Schools to “Dream Big” and “Work Hard” by providing scholarships to hundreds of qualifying colleges and technical/trade schools in Pennsylvania.

The goal of Pittsburgh Public Schools is to make sure that all students are “Promise-Ready” and on course to graduate and take advantage of a Pittsburgh Promise scholarship. *Pathways to the Promise* are the steps we are taking to ensure that every student is Promise-Ready. Specifically, we are focusing on monitoring and communicating student progress at important learning transitions such as kindergarten, 3rd grade, 6th grade and 9th grade.

This grant partially funds a Project Manager who is responsible for aligning the various initiatives, identifying measures of success, bringing coherence to the Pathways effort, and facilitating communication within and across departments, between central office and schools, and between PPS and community partners. Specifically, the Project Manager will:

- Facilitate the development of the vision and plan for a systems approach to *Pathways to the Promise* including design, implementation, monitoring and refinement;
- Identify measures of success and Promise-Readiness at each grade level;
- Work collaboratively with Technology and Communications to increase the frequency and content of communication to families and students regarding individual student Promise-Readiness;
- Work collaboratively with Student Support to develop a new vision of the counselor and social worker role;
- Work collaboratively with Student Support and Technology to develop an electronic portfolio and train middle school counselors to pilot the tool in 6<sup>th</sup> grade;
- Work collaboratively with Curriculum and School Management to collect and share examples of college-infused district-wide and school-specific curriculum;
- Strategically engage community partners in various components of the Pathways;



SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2009-10 BROAD RESIDENT - PATHWAYS TO THE PROMISE

PROGRAM CODE: 13N

FUNDING SOURCE: THE ELI AND EDYTHE BROAD FOUNDATION

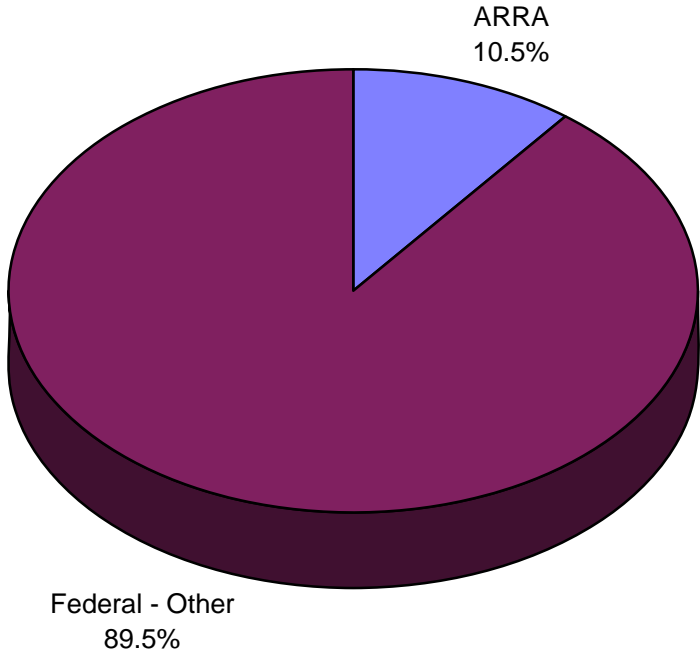
OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	.50	34,222	.50	34,222
200 EMPLOYEE BENEFITS	.00	0	.00	10,778	.00	10,778
TOTAL SALARIES AND BENEFITS	.00	0	.50	45,000	.50	45,000
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	.50	45,000	.50	45,000

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

## **Summaries**

**SCHOOL DISTRICT OF PITTSBURGH**

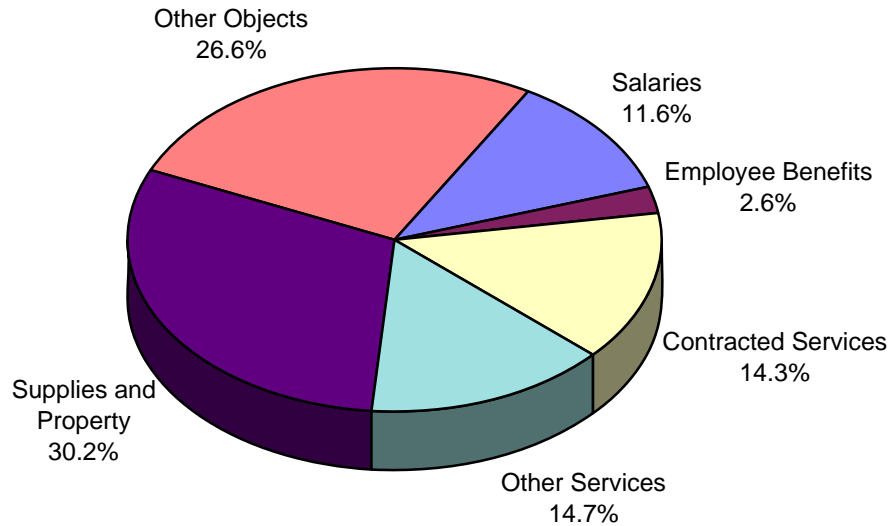
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE CHIEF FINANCIAL OFFICER / CHIEF OPERATIONS OFFICER  
2009-10 SUPPLEMENTAL FUNDS**



ARRA	\$ 307,376
Federal - Other	<u>2,633,387</u>
Total	\$ <u>2,940,763</u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF FINANCIAL OFFICER / CHIEF OPERATIONS OFFICER  
2009-10 SUPPLEMENTAL FUNDS**



Salaries	\$	340,070
Employee Benefits		75,204
Contracted Services		419,700
Other Services		432,700
Supplies and Property		889,376
Other Objects		<u>783,713</u>
<b>Total</b>	<b>\$</b>	<b><u><u>2,940,763</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF FINANCIAL OFFICER / CHIEF OPERATING OFFICER  
2009-10 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
<b>100</b>	<b>PERSONNEL SERVICES - SALARIES</b>		
	120 PROFESSIONAL - EDUCATIONAL	1.50	\$ 164,270
	130 PROFESSIONAL - OTHER		8,000
	140 TECHNICAL	3.00	167,300
	150 OFFICE / CLERICAL		500
<b>200</b>	<b>PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		75,204
<b>300</b>	<b>PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		419,700
<b>400</b>	<b>PURCHASED PROPERTY SERVICES</b>		58,100
<b>500</b>	<b>OTHER PURCHASED SERVICES</b>		374,600
<b>600</b>	<b>SUPPLIES</b>		277,780
<b>700</b>	<b>PROPERTY</b>		611,596
<b>800-900</b>	<b>OTHER OBJECTS</b>		783,713
<b>TOTAL</b>		<u>4.50</u>	<u>\$ 2,940,763</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:** Christopher Berdnik

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**STATEMENT OF FUNCTION:**

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

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** CHIEF FINANCIAL OFFICER /  
CHIEF OPERATIONS OFFICER  
**ADMINISTRATOR:** CHRISTOPHER BERDNIK

**UNIT:** FINANCE / OPERATIONS

OBJ.	DESCRIPTION	2009-10 POS.	BUDGET
121	CLASSROOM TEACHERS	1.50	87,590
125	WKSP-COM WK-CUR-INSV	.00	76,680
133	SCHOOL NURSES	.00	8,000
141	ACCOUNTANTS-AUDITORS	1.00	36,000
146	OTHER TECHNICAL PERS	2.00	131,000
148	COMP-ADDITIONAL WORK	.00	300
157	COMP-ADDITIONAL WORK	.00	500
200	EMPLOYEE BENEFITS	.00	75,204
323	PROF-EDUCATIONAL SERV	.00	3,500
324	PROF-EDUC SERV - PROF DEV	.00	76,000
329	PROF-EDUC SRVC - OTHER	.00	59,200
330	OTHER PROFESSIONAL SERV	.00	261,000
348	TECHNOLOGY SERVICES	.00	20,000
441	RENTAL - LAND & BLDGS	.00	1,000
449	OTHER RENTALS	.00	5,100
450	CONSTRUCTION SERVICES	.00	52,000
519	OTHER STUDENT TRANSP	.00	155,000
530	COMMUNICATIONS	.00	850
550	PRINTING & BINDING	.00	9,750
582	TRAVEL	.00	99,000
599	OTHER PURCHASED SERVICES	.00	110,000
610	GENERAL SUPPLIES	.00	153,750
634	STUDENT SNACKS	.00	15,500
635	MEALS & REFRESHMENTS	.00	18,700
640	BOOKS & PERIODICALS	.00	16,600
648	EDUCATIONAL SOFTWARE	.00	73,230
750	EQUIP-ORIGINAL & ADD	.00	9,270
758	TECH EQUIP - NEW	.00	294,950

SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: CHIEF FINANCIAL OFFICER /  
CHIEF OPERATIONS OFFICER  
ADMINISTRATOR: CHRISTOPHER BERDNIK

UNIT: FINANCE / OPERATIONS

(continued from previous page)

OBJ.	DESCRIPTION	2009-10	
		POS.	BUDGET
760	EQUIPMENT-REPLACEMENT	.00	307,376
810	DUES & FEES	.00	1,100
934	INDIRECT COST	.00	62,613
939	OTHER FUND TRANSFERS	.00	720,000
TOTAL SALARIES AND BENEFITS		4.50	415,274
TOTAL OTHERS		.00	2,525,489
GRAND TOTAL		4.50	2,940,763



**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:** 2009 ARRA Food Service Equipment

**PROGRAM ADMINISTRATOR:** Michael Peck

**PROGRAM CODE:** 07M

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**STATEMENT OF FUNCTION:**

Funding from the American Recovery and Reinvestment Act (ARRA) was granted for the purpose of obtaining food service equipment for schools. The award process within the Pennsylvania Department of Education was competitive, with only 133 applications funded out of nearly 900 that were submitted statewide.

The District received awards for dual ovens, hot/cold tables, milk chests and freezer/refrigerators at Pittsburgh Arsenal 6-8, Pittsburgh Schaeffer Primary K-3, Pittsburgh Schaeffer Intermediate 4-8, Pittsburgh Spring Hill K-5, Pittsburgh Stevens K-8, Pittsburgh Faison Primary PreK-4, Pittsburgh Fort Pitt ALA PreK-5, Pittsburgh Northview ALA PreK-5, Pittsburgh Murray PreK-8, Homewood Early Childhood Center, Kingsley Early Childhood Center, McCleary Early Childhood Center, and Schenley Heights Early Childhood Center.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009 ARRA FOOD SERVICE EQUIPMENT GRANT  
AMERICAN RECOVERY AND REINVESTMENT ACT

**PROGRAM CODE:** 07M

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
760 EQUIPMENT-REPLACEMENT	.00	0	.00	307,376	.00	307,376
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	307,376	.00	307,376
GRAND TOTAL	.00	0	.00	307,376	.00	307,376

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 EETT

**PROGRAM ADMINISTRATOR:** Margaret Shields

**PROGRAM CODE:** 20K

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**STATEMENT OF FUNCTION:**

The Enhancing Education Through Technology (EETT) 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 the eighth grade. The funds support the integration of technology through both teacher training and curriculum development.

The 2009-2010 EETT project for the Pittsburgh Public Schools is focused on the K-8 World Language program and its students. The K-8 World Language program offers an ideal opportunity for PPS to leverage EETT funds: 1) to develop a model and a framework for infusing technology into the curricula, which can be used as a model for technology-infused curricula in other content areas; 2) to offer teachers ongoing professional development that will prepare them to put the curricula to effective use in their classrooms; 3) to equip K-8 World Language classes with the 21<sup>st</sup> century technology they need; and 4) to design and pilot an instrument that will enable us to assess the technology literacy of our 8<sup>th</sup> grade students.

Five primary activities will be addressed over the course of the 2009-2010 EETT project:

- Activity 1:     Align PPS’s K-8 World Language curriculum with the National Educational Technology Standards (NETS) for students.
- Activity 2:     Provide high quality professional development to K-8 World Language teachers on using technology to engage students, as part of the newly revised curricula
- Activity 3:     Develop and administer an assessment that is aligned with the NETS and measures 8<sup>th</sup> grade technology literacy.
- Activity 4:     Acquire additional distance-learning equipment that would standardize the distribution of equipment across participating schools.
- Activity 5:     Equip each world language classroom with a cluster of up to 6 computers for student use.

**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 ENHANCING EDUCATION THROUGH TECHNOLOGY

**PROGRAM CODE:** 20K

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.50	87,590	1.50	87,590
125 WKSP-COM WK-CUR-INSV	.00	0	.00	76,680	.00	76,680
146 OTHER TECHNICAL PERS	.00	0	1.00	74,000	1.00	74,000
200 EMPLOYEE BENEFITS	.00	0	.00	45,204	.00	45,204
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	76,000	.00	76,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	100,000	.00	100,000
348 TECHNOLOGY SERVICES	.00	0	.00	20,000	.00	20,000
450 CONSTRUCTION SERVICES	.00	0	.00	52,000	.00	52,000
550 PRINTING & BINDING	.00	0	.00	9,000	.00	9,000
582 TRAVEL	.00	0	.00	90,000	.00	90,000
610 GENERAL SUPPLIES	.00	0	.00	3,750	.00	3,750
640 BOOKS & PERIODICALS	.00	0	.00	1,000	.00	1,000
648 EDUCATIONAL SOFTWARE	.00	0	.00	72,430	.00	72,430
750 EQUIP-ORIGINAL & ADD	.00	0	.00	5,470	.00	5,470
758 TECH EQUIP - NEW	.00	0	.00	280,200	.00	280,200
934 INDIRECT COST	.00	0	.00	25,827	.00	25,827
 TOTAL SALARIES AND BENEFITS	 .00	 0	 2.50	 283,474	 2.50	 283,474
 TOTAL OTHERS	 .00	 0	 .00	 735,677	 .00	 735,677
 GRAND TOTAL	 .00	 0	 2.50	 1,019,151	 2.50	 1,019,151

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 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 potentially at risk of, 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  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 MEDICAID REIMBURSEMENT

**PROGRAM CODE:** 297

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

OBJ. DESCRIPTION	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
133 SCHOOL NURSES	.00	7,490	.00	8,000	.00	510
141 ACCOUNTANTS-AUDITORS	1.00	34,568	1.00	36,000	.00	1,432
146 OTHER TECHNICAL PERS	1.00	54,389	1.00	57,000	.00	2,611
148 COMP-ADDITIONAL WORK	.00	260	.00	300	.00	40
157 COMP-ADDITIONAL WORK	.00	408	.00	500	.00	92
200 EMPLOYEE BENEFITS	.00	29,594	.00	30,000	.00	406
323 PROF-EDUCATIONAL SERV	.00	3,472	.00	3,500	.00	28
329 PROF-EDUC SRVC - OTHER	.00	59,200	.00	59,200	.00	0
330 OTHER PROFESSIONAL SERV	.00	160,157	.00	161,000	.00	843
441 RENTAL - LAND & BLDGS	.00	885	.00	1,000	.00	115
449 OTHER RENTALS	.00	5,039	.00	5,100	.00	61
519 OTHER STUDENT TRANSP	.00	149,500	.00	155,000	.00	5,500
530 COMMUNICATIONS	.00	809	.00	850	.00	41
550 PRINTING & BINDING	.00	749	.00	750	.00	1
582 TRAVEL	.00	8,477	.00	9,000	.00	523
599 OTHER PURCHASED SERVICES	.00	108,050	.00	110,000	.00	1,950
610 GENERAL SUPPLIES	.00	145,956	.00	150,000	.00	4,044
634 STUDENT SNACKS	.00	15,487	.00	15,500	.00	13
635 MEALS & REFRESHMENTS	.00	18,621	.00	18,700	.00	79
640 BOOKS & PERIODICALS	.00	15,530	.00	15,600	.00	70
648 EDUCATIONAL SOFTWARE	.00	773	.00	800	.00	27
750 EQUIP-ORIGINAL & ADD	.00	3,755	.00	3,800	.00	45
758 TECH EQUIP - NEW	.00	14,712	.00	14,750	.00	38
810 DUES & FEES	.00	1,088	.00	1,100	.00	12
934 INDIRECT COST	.00	36,427	.00	36,786	.00	359
939 OTHER FUND TRANSFERS	.00	703,691	.00	720,000	.00	16,309

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2009-10 Medicaid Reimbursement  
(continued from previous page)

**PROGRAM ADMINISTRATOR:** Lynne Casselberry

**PROGRAM CODE:** 297

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**STATEMENT OF FUNCTION:**



**SCHOOL DISTRICT OF PITTSBURGH  
2009-10 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2009-10 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	2008-09		2009-10		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.00	126,709	2.00	131,800	.00	5,091
TOTAL OTHERS	.00	1,452,378	.00	1,482,436	.00	30,058
GRAND TOTAL	2.00	1,579,087	2.00	1,614,236	.00	35,149

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