

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

2008/09 SUPPLEMENTAL FUNDS

NOVEMBER, 2008

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NOVEMBER, 2008

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TABLE OF CONTENTS

Introduction / Summaries	1	Early Childhood Education	66
Introduction	3	Appropriations by Funding Source.....	67
Summaries		Appropriations by Major Object.....	68-69
All Funds		Unit Summary.....	70-72
Appropriations by Funding Source.....	5	Early Childhood Education - Supplemental Funds	73
Appropriations by Major Object.....	6-7	2008-09 Head Start.....	74-77
All Funds - Excluding Special Education		2008-09 Accountability Block Grant.....	78-81
Appropriations by Funding Source.....	9	2008-09 Head Start Supplemental Assistance.....	82-85
Appropriations by Major Object.....	10-11	2008-09 Pre-K Counts	86-89
Office of the Deputy Superintendent		2008-09 PreK Math Curriculum Adoption.....	90-91
Academic Services	12	2008-09 Early Childhood Integrated Arts Curriculum.....	92-93
Appropriations by Funding Source.....	13	Special Education (Main Program)	95
Appropriations by Major Object.....	14-15	Appropriations by Funding Source.....	96-97
Unit Summary.....	16-18	Appropriations by Major Object.....	98-99
Academic Services - Supplemental Funds	19	2008-09 Special Education	100-103
2008-09 Title I.....	20-23	Other Special Education	104
2008-09 Title II, Part A - Improving Teacher Quality.....	24-25	Appropriations by Funding Source.....	105
2008-09 Title III - Limited English Proficiency.....	26-27	Appropriations by Major Object.....	106-107
2008-09 Educational Assistance.....	28-29	Unit Summary.....	108-110
2008-09 School Improvement.....	30-31	Other Special Education - Supplemental Funds	111
2008-09 Reading First.....	32-33	2008-09 Institutionalized Children / Mercy.....	112-113
2008-09 Reading First Technical Assistance.....	34-35	2008-09 State Early Intervention.....	114-115
2008-09 Teacher Incentive Fund.....	36-37	2008-09 I.D.E.A. Part B / Section 611.....	116-119
2008-09 Pittsburgh Emerging Leadership Academy.....	38-39	2008-09 I.D.E.A. Part B / Section 619.....	120-121
2008-09 America's Choice.....	40-41	2008-09 ACCESS	122-125
2008-09 America's Choice Coach.....	42-43	2008-09 Start on Success.....	126-127
2008-09 Managed Instruction-Content-Focused Coaching.....	44-45	Alternative Education	128
2008-09 Annenberg Coaching Initiative.....	46-47	Appropriations by Funding Source.....	129
2008-09 Excel.9-12 Curriculum Specialist Liaisons.....	48-49	Appropriations by Major Object.....	130-131
2008-09 Foreign Language Assistance Program.....	50-51	Unit Summary.....	132-134
2008-09 Improving Literacy Through School Libraries.....	52-53	Alternative Education - Supplemental Funds	135
2008-09 University of Pittsburgh Healthy Study.....	54-55	2008-09 Alternative Education for Disruptive Youth.....	136-137
2008-09 Creation of a True Montessori Program.....	56-57	2008-09 ELECT Program.....	138-141
2008-09 Culturally Responsive Arts Education.....	58-59	2008-09 ELECT Student Works.....	142-143
2008-09 After School Coordination.....	60-61	2008-09 ELECT Fatherhood Initiative	144-145
2008-09 Project Lead The Way.....	62-63	2008-09 Title IV-A Child Care Services.....	146-147
2008-09 School District / University Collaborative.....	64-65	2008-09 Pregnant and Parenting Teen.....	148-149

TABLE OF CONTENTS

Student Services	150	Chief Information Officer	214
Appropriations by Funding Source.....	151	Appropriations by Funding Source.....	215
Appropriations by Major Object.....	152-153	Appropriations by Major Object.....	216-217
Unit Summary.....	154-156	Chief Information Officer - Supplemental Funds	219
Student Services - Supplemental Funds	157	2008-09 Classrooms for the Future.....	220-221
2008-09 21st Century Community Learning Centers.....	158-159	Chief Financial Officer	222
2008-09 21st Century Community Learning Centers.....	160-161	Appropriations by Funding Source.....	223
2008-09 PPS Student Assistance Program.....	162-163	Appropriations by Major Object.....	224-225
2008-09 Dual Enrollment.....	164-165	Chief Financial Officer - Supplemental Funds	227
2008-09 HighMark Crisis Support.....	166-167	2008-09 Medicaid Reimbursement.....	228-231
2008-09 PBIS Expansion.....	168-169		
Chief of High School Reform	170		
Appropriations by Funding Source.....	171		
Appropriations by Major Object.....	172-173		
Unit Summary.....	174-176		
Chief of High School Reform - Supplemental Funds	177		
2008-09 High School Reform.....	178-179		
2008-09 Secondary Perkins.....	180-181		
2008-09 Excel.9-12 Consultants/Talent Development.....	182-183		
2008-09 Smaller Learning Communities - UPrep.....	184-185		
Chief of Research, Assessment and Accountability	186		
Appropriations by Funding Source.....	187		
Appropriations by Major Object.....	188-189		
Unit Summary.....	190-191		
Chief of Research - Supplemental Funds	193		
2008-09 Use of Data to Guide Instruction.....	194-195		
2008-09 Excellence fro All Evaluation.....	196-197		
Chief of Staff and External Affairs	198		
Appropriations by Funding Source.....	199		
Appropriations by Major Object.....	200-201		
Unit Summary.....	202-203		
Chief of Staff and External Affairs - Supplemental Funds	205		
2008-09 Communications Plan/Pathways to the Promise.....	206-207		
2008-09 Executive Director of Communications/Marketing.....	208-209		
2008-09 Focus on Results.....	210-211		
2008-09 Communications/Marketing Support Excel.9-12.....	212-213		

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 2008/09 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 59 Supplemental Funds contained within this document. The Title 1 budget comprises site-based budgets for 57 schools.

The Office of Budget Development and Management Services 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.

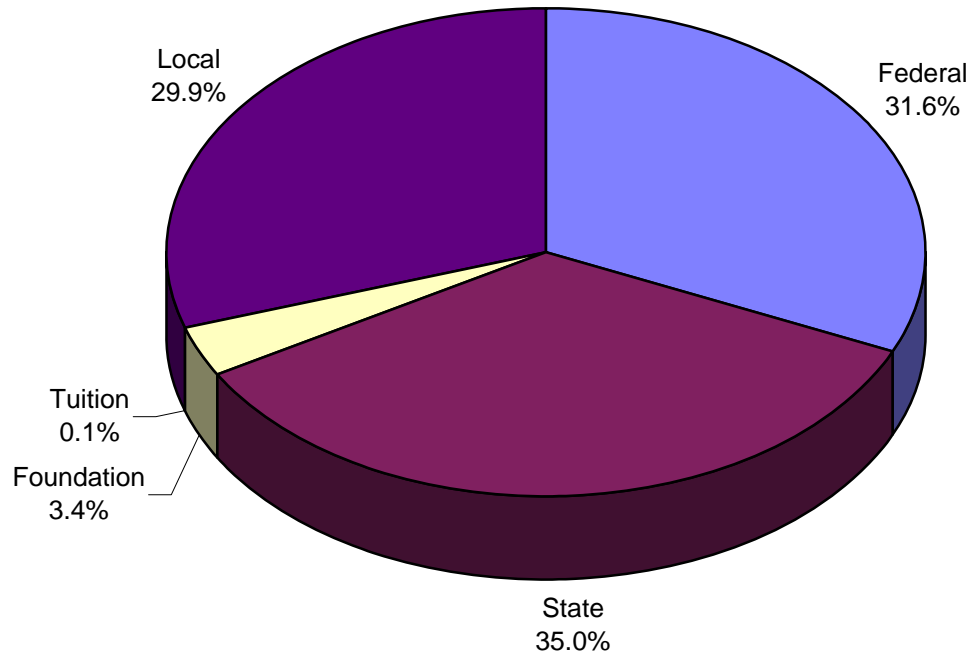
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of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

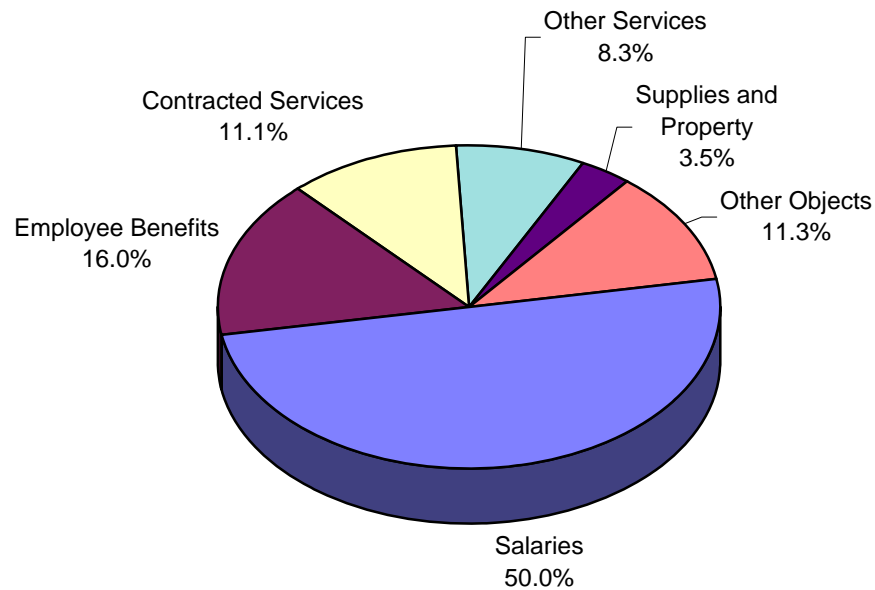
2008-09 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE



Federal	\$	57,607,460
State		63,715,642
Foundation		6,241,631
Tuition		204,720
Local		<u>54,436,365</u>
Total	\$	<u><u>182,205,818</u></u>

SCHOOL DISTRICT OF PITTSBURGH

2008-09 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	91,026,057
Employee Benefits		29,124,485
Contracted Services		20,159,799
Other Services		15,086,442
Supplies and Property		6,292,913
Other Objects		<u>20,516,122</u>
Total	\$	<u><u>182,205,818</u></u>

SCHOOL DISTRICT OF PITTSBURGH

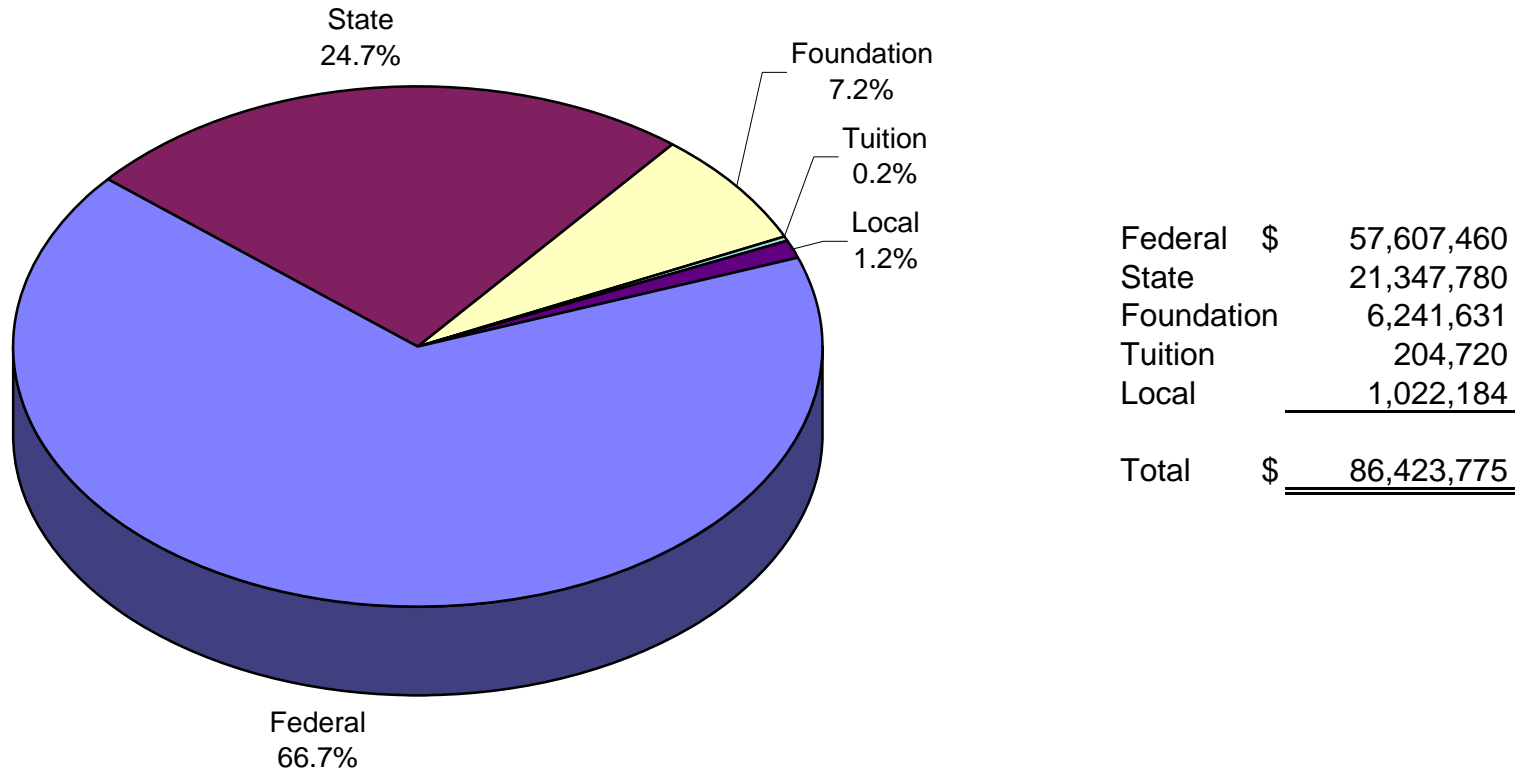
**2008-09 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	42.00	\$ 4,752,881
120 PROFESSIONAL - EDUCATIONAL	811.45	54,837,689
130 PROFESSIONAL - OTHER	194.50	12,711,355
140 TECHNICAL	60.00	3,403,539
150 OFFICE / CLERICAL	31.00	1,080,776
180 SERVICE WORK AND LABORER		371,612
190 INSTRUCTIONAL ASSISTANT	442.70	13,868,205
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		29,124,485
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		20,159,799
400 PURCHASED PROPERTY SERVICES		411,725
500 OTHER PURCHASED SERVICES		14,674,717
600 SUPPLIES		5,453,181
700 PROPERTY		839,732
800-900 OTHER OBJECTS		20,516,122
TOTAL	<u>1,581.65</u>	<u>\$ 182,205,818</u>

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SCHOOL DISTRICT OF PITTSBURGH

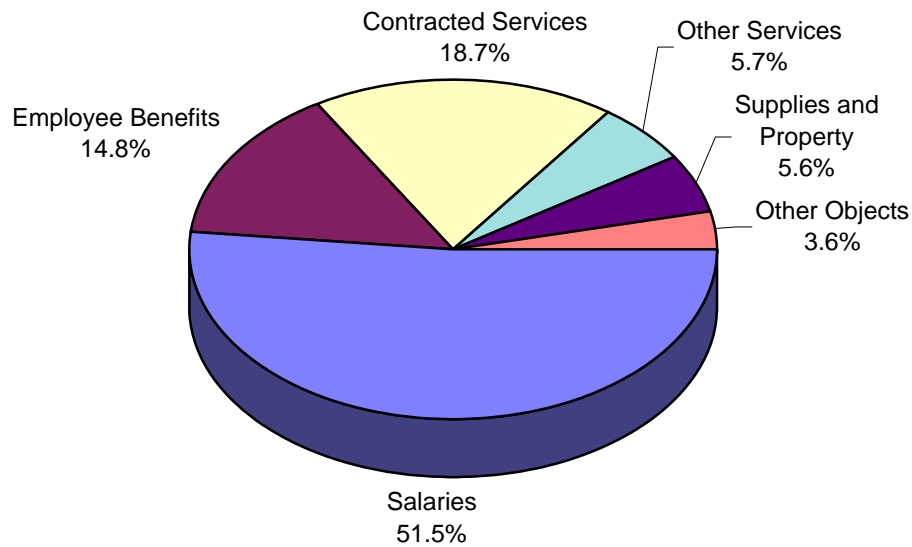
2008-09 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)



(1) Excluded - 2008-09
Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

2008-09 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	44,541,262
Employee Benefits		12,819,947
Contracted Services		16,173,526
Other Services		4,893,347
Supplies and Property		4,845,630
Other Objects		<u>3,150,063</u>
Total	\$	<u>86,423,775</u>

(1) Excluded - 2008-09 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**2008-09 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	23.00	\$ 2,863,901
120 PROFESSIONAL - EDUCATIONAL	395.90	26,099,664
130 PROFESSIONAL - OTHER	94.50	5,273,745
140 TECHNICAL	58.00	3,292,249
150 OFFICE / CLERICAL	16.00	559,426
180 SERVICE WORK AND LABORER		371,612
190 INSTRUCTIONAL ASSISTANT	198.70	6,080,665
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		12,819,947
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		16,173,526
400 PURCHASED PROPERTY SERVICES		359,695
500 OTHER PURCHASED SERVICES		4,533,652
600 SUPPLIES		4,308,536
700 PROPERTY		537,094
800-900 OTHER OBJECTS		3,150,063
TOTAL	<u>786.10</u>	<u>\$ 86,423,775</u>

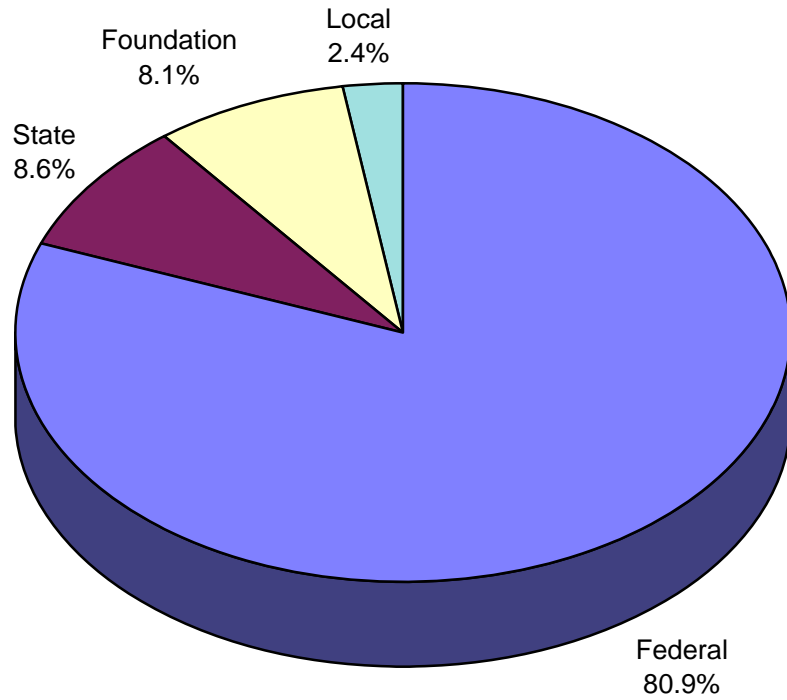
(1) Excluded - 2008-09
Special Education Program

Academic Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

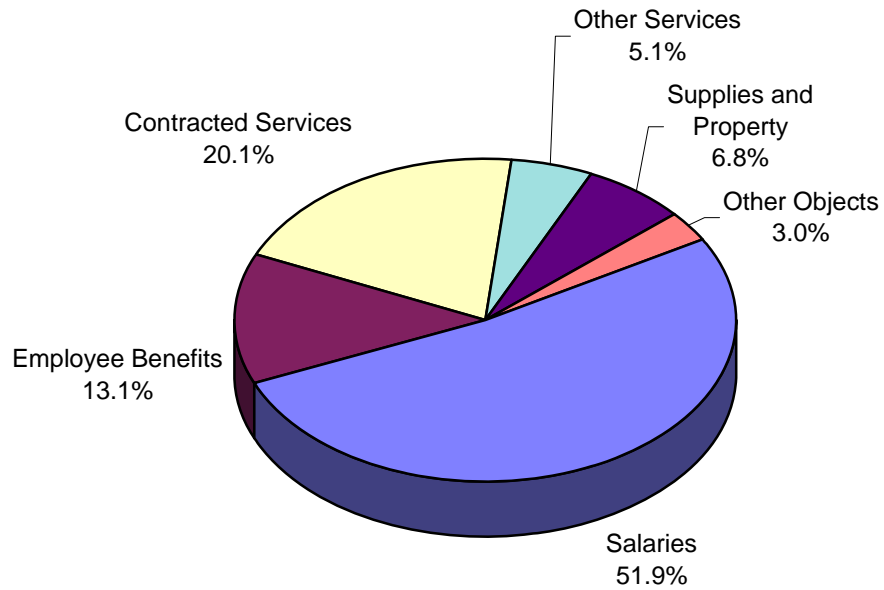
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2008-09 SUPPLEMENTAL FUNDS**



Federal	\$	31,800,087
State		3,368,182
Foundation		3,193,441
Local		<u>946,024</u>
Total	\$	<u><u>39,307,734</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2008-09 SUPPLEMENTAL FUNDS**



Salaries	\$	20,382,059
Employee Benefits		5,156,103
Contracted Services		7,902,980
Other Services		2,005,708
Supplies and Property		2,670,460
Other Objects		<u>1,190,424</u>
Total	\$	<u><u>39,307,734</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2008-09 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	11.00	\$ 1,611,227
120 PROFESSIONAL - EDUCATIONAL	187.30	15,157,256
130 PROFESSIONAL - OTHER	6.60	613,475
140 TECHNICAL	20.50	1,227,358
150 OFFICE / CLERICAL	3.00	100,412
180 SERVICE WORK AND LABORER		248,826
190 INSTRUCTIONAL ASSISTANT	41.70	1,423,505
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		5,156,103
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		7,902,980
400 PURCHASED PROPERTY SERVICES		3,460
500 OTHER PURCHASED SERVICES		2,002,248
600 SUPPLIES		2,594,177
700 PROPERTY		76,283
800-900 OTHER OBJECTS		1,190,424
TOTAL	<u><u>270.10</u></u>	<u><u>\$ 39,307,734</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Academic Services

ADMINISTRATOR: Linda Lane

STATEMENT OF FUNCTION:

The budget information shown on the following two pages is a summary of twenty-two 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 America's Choice model for the Accelerated Learning Academies and the Pittsburgh Emerging Leadership Academy.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: LINDA LANE

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
113	DIRECTORS	.80	102,981
114	PRINCIPALS	.00	474,000
116	CENTRL SUPPORT ADMIN	10.20	1,034,246
121	CLASSROOM TEACHERS	178.10	11,878,280
124	COMP-ADDITIONAL WORK	.00	2,459,625
125	WKSP-COM WK-CUR-INSV	.00	198,967
126	COUNSELORS	5.50	366,011
127	LIBRARIANS	3.70	254,373
132	SOCIAL WORKERS	.60	43,114
135	OTHER CENT SUPP STAFF	6.00	570,361
142	OTHER ACCOUNTING PERS	1.00	62,596
144	COMPUTER SERVICE PERS	2.00	102,493
146	OTHER TECHNICAL PERS	17.50	994,737
148	COMP-ADDITIONAL WORK	.00	67,532
151	SECRETARIES	3.00	99,700
157	COMP-ADDITIONAL WORK	.00	712
187	STUDENT WORKERS	.00	248,826
191	INSTR PARAPROFESSIONAL	41.70	1,052,058
197	COMP-ADDITIONAL WORK	.00	371,447
200	EMPLOYEE BENEFITS	.00	5,156,103
322	PROF. EDUC. SERVICES-IUS	.00	1,696,170
323	PROF-EDUCATIONAL SERV	.00	3,265,659
324	PROF-EDUC SERV - PROF DEV	.00	814,153
329	PROF-EDUC SRVC - OTHER	.00	1,558,152
330	OTHER PROFESSIONAL SERV	.00	505,561
340	TECHNICAL SERVICES	.00	24,285
348	TECHNOLOGY SERVICES	.00	39,000
432	RPR & MAINT - EQUIP	.00	1,160

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: LINDA LANE

(continued from previous page)

OBJ.	DESCRIPTION	2008-09 POS.	BUDGET
441	RENTAL - LAND & BLDGS	.00	1,500
442	RENTAL - EQUIPMENT	.00	800
513	CONTRACTED CARRIERS	.00	1,088,553
519	OTHER STUDENT TRANSP	.00	378,611
530	COMMUNICATIONS	.00	66,494
540	ADVERTISING	.00	21,588
550	PRINTING & BINDING	.00	50,927
581	MILEAGE	.00	3,200
582	TRAVEL	.00	296,772
599	OTHER PURCHASED SERVICES	.00	96,103
610	GENERAL SUPPLIES	.00	1,165,653
634	STUDENT SNACKS	.00	85,213
635	MEALS & REFRESHMENTS	.00	102,889
640	BOOKS & PERIODICALS	.00	1,061,975
648	EDUCATIONAL SOFTWARE	.00	178,447
750	EQUIP-ORIGINAL & ADD	.00	17,000
758	TECH EQUIP - NEW	.00	59,283
840	BUDGETARY RESERVE	.00	379,109
934	INDIRECT COST	.00	811,315
TOTAL SALARIES AND BENEFITS		270.10	25,538,162
TOTAL OTHERS		.00	13,769,572
GRAND TOTAL		270.10	39,307,734

Academic Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Title I

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 16H

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 Institute for Learning and 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. Title I initiatives, parent training and the dissemination of instructional materials for use at home are encouraged. Transition activities focus on preparing pre-kindergarten students to acquire the prerequisite skills for entering kindergarten.

Title I resources have been allocated to 57 schools, by formula according to poverty level and enrollment, to provide supplemental instruction and/or supportive services to students and their families. Services are provided via school-wide 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 TITLE I

PROGRAM CODE: 16H

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	51,006	.00	0	.00	-51,006
116 CENTRL SUPPORT ADMIN	3.00	221,169	3.00	381,554	.00	160,385
121 CLASSROOM TEACHERS	110.30	7,605,893	103.30	7,134,055	-7.00	-471,838
124 COMP-ADDITIONAL WORK	.00	1,098,776	.00	1,176,536	.00	77,760
125 WKSP-COM WK-CUR-INSV	.00	259,139	.00	59,041	.00	-200,098
126 COUNSELORS	2.40	169,038	5.50	366,011	3.10	196,973
127 LIBRARIANS	2.80	197,178	3.70	254,373	.90	57,195
129 OTHER PERSONNEL COSTS	.00	14,911	.00	0	.00	-14,911
132 SOCIAL WORKERS	1.30	87,373	.60	43,114	-.70	-44,259
142 OTHER ACCOUNTING PERS	1.00	62,254	1.00	62,596	.00	342
144 COMPUTER SERVICE PERS	2.30	121,082	2.00	102,493	-.30	-18,589
146 OTHER TECHNICAL PERS	11.40	448,965	9.50	470,863	-1.90	21,898
148 COMP-ADDITIONAL WORK	.00	2,410	.00	1,334	.00	-1,076
151 SECRETARIES	1.00	16,758	1.00	34,200	.00	17,442
157 COMP-ADDITIONAL WORK	.00	35,486	.00	712	.00	-34,774
159 OTHER PERSONNEL COSTS	.00	2,748	.00	0	.00	-2,748
182 FOOD SERVICE STAFF	.00	54,460	.00	0	.00	-54,460
187 STUDENT WORKERS	.00	55,610	.00	26,326	.00	-29,284
191 INSTR PARAPROFESSIONAL	42.30	1,118,966	35.70	926,058	-6.60	-192,908
197 COMP-ADDITIONAL WORK	.00	98,946	.00	8,804	.00	-90,142
200 EMPLOYEE BENEFITS	.00	3,310,387	.00	3,111,066	.00	-199,321
322 PROF. EDUC. SERVICES-IUS	.00	1,612,433	.00	1,341,182	.00	-271,251
323 PROF-EDUCATIONAL SERV	.00	201,540	.00	3,265,659	.00	3,064,119
324 PROF-EDUC SERV - PROF DEV	.00	544,383	.00	41,650	.00	-502,733
329 PROF-EDUC SRVC - OTHER	.00	263,267	.00	42,034	.00	-221,233
340 TECHNICAL SERVICES	.00	9,500	.00	9,500	.00	0
432 RPR & MAINT - EQUIP	.00	335	.00	1,160	.00	825
441 RENTAL - LAND & BLDGS	.00	221	.00	500	.00	279

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Title I
(continued from previous page)

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 16H

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 TITLE I

PROGRAM CODE: 16H

(continued from previous page)

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
442 RENTAL - EQUIPMENT	.00	335	.00	800	.00	465
449 OTHER RENTALS	.00	300	.00	0	.00	-300
513 CONTRACTED CARRIERS	.00	0	.00	1,088,553	.00	1,088,553
519 OTHER STUDENT TRANSP	.00	59,483	.00	72,851	.00	13,368
530 COMMUNICATIONS	.00	65,680	.00	62,244	.00	-3,436
540 ADVERTISING	.00	1,455	.00	11,588	.00	10,133
550 PRINTING & BINDING	.00	12,848	.00	16,627	.00	3,779
581 MILEAGE	.00	2,140	.00	2,500	.00	360
582 TRAVEL	.00	120,736	.00	115,662	.00	-5,074
599 OTHER PURCHASED SERVICES	.00	56,750	.00	39,603	.00	-17,147
610 GENERAL SUPPLIES	.00	1,167,988	.00	464,850	.00	-703,138
634 STUDENT SNACKS	.00	62,700	.00	48,037	.00	-14,663
635 MEALS & REFRESHMENTS	.00	85,607	.00	80,039	.00	-5,568
640 BOOKS & PERIODICALS	.00	1,368,853	.00	222,631	.00	-1,146,222
648 EDUCATIONAL SOFTWARE	.00	738,193	.00	51,747	.00	-686,446
750 EQUIP-ORIGINAL & ADD	.00	0	.00	2,000	.00	2,000
758 TECH EQUIP - NEW	.00	142,568	.00	18,902	.00	-123,666
810 DUES & FEES	.00	35	.00	0	.00	-35
840 BUDGETARY RESERVE	.00	7,487	.00	59,905	.00	52,418
934 INDIRECT COST	.00	597,624	.00	551,703	.00	-45,921
TOTAL SALARIES AND BENEFITS	177.80	15,032,555	165.30	14,159,136	-12.50	-873,419
TOTAL OTHERS	.00	7,122,461	.00	7,611,927	.00	489,466
GRAND TOTAL	177.80	22,155,016	165.30	21,771,063	-12.50	-383,953

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Title II, Part A

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 17H

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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 TITLE II, PART A - IMPROVING TEACHER QUALITY

PROGRAM CODE: 17H

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.80	112,701	.80	102,981	.00	-9,720
116 CENTRL SUPPORT ADMIN	4.20	340,068	2.20	191,149	-2.00	-148,919
121 CLASSROOM TEACHERS	38.06	2,103,505	38.80	2,219,550	.74	116,045
146 OTHER TECHNICAL PERS	2.00	106,407	2.00	86,062	.00	-20,345
191 INSTR PARAPROFESSIONAL	2.00	50,000	6.00	126,000	4.00	76,000
200 EMPLOYEE BENEFITS	.00	783,783	.00	784,224	.00	441
322 PROF. EDUC. SERVICES-IUS	.00	369,410	.00	354,988	.00	-14,422
324 PROF-EDUC SERV - PROF DEV	.00	106,500	.00	45,012	.00	-61,488
329 PROF-EDUC SRVC - OTHER	.00	0	.00	26,318	.00	26,318
582 TRAVEL	.00	5,200	.00	3,000	.00	-2,200
610 GENERAL SUPPLIES	.00	1,300	.00	5,300	.00	4,000
635 MEALS & REFRESHMENTS	.00	15,000	.00	0	.00	-15,000
640 BOOKS & PERIODICALS	.00	0	.00	4,700	.00	4,700
934 INDIRECT COST	.00	113,825	.00	102,681	.00	-11,144
TOTAL SALARIES AND BENEFITS	47.06	3,496,464	49.80	3,509,966	2.74	13,502
TOTAL OTHERS	.00	611,235	.00	541,999	.00	-69,236
GRAND TOTAL	47.06	4,107,699	49.80	4,051,965	2.74	-55,734

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Title III Limited English Proficiency

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 26J

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 staff funded by the District's General and Supplemental Funds has grown to 18 teachers (14 General Fund and 4 Supplemental) and 8 paraprofessional positions (6 General Fund and 2 Supplemental). 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 TITLE III LIMITED ENGLISH PROFICIENCY

PROGRAM CODE: 26J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	45,000	1.00	47,000	.00	2,000
200 EMPLOYEE BENEFITS	.00	12,000	.00	13,500	.00	1,500
581 MILEAGE	.00	730	.00	500	.00	-230
610 GENERAL SUPPLIES	.00	4,588	.00	10,000	.00	5,412
640 BOOKS & PERIODICALS	.00	17,446	.00	6,159	.00	-11,287
934 INDIRECT COST	.00	2,624	.00	1,543	.00	-1,081
TOTAL SALARIES AND BENEFITS	1.00	57,000	1.00	60,500	.00	3,500
TOTAL OTHERS	.00	25,388	.00	18,202	.00	-7,186
GRAND TOTAL	1.00	82,388	1.00	78,702	.00	-3,686

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Educational Assistance

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 03K

STATEMENT OF FUNCTION:

The Educational Assistance Program serves students in grades K-12 who were not proficient on their Pennsylvania System of School Assessment standardized assessments. Students receive standards-based instruction utilizing a Pennsylvania Department of Education-approved evidenced-based instructional program. Highly qualified teachers and paraprofessionals, along with trained and credentialed college and high school tutors, provide reading and math support directly linked to the “Excellence for All” curriculum. Tutoring is provided during extended learning opportunities before school, during school, after school, on Saturday, or during the summer. Instruction is provided at a maximum ratio, for each group being tutored, of 15 students to 1 teacher during the summer and 10 students to 1 teacher during the school year. College and high school tutors assist the teachers to further reduce student-teacher ratios.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 EDUCATIONAL ASSISTANCE

PROGRAM CODE: 03K

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	1,175,328	.00	1,260,765	.00	85,437
125 WKSP-COM WK-CUR-INSV	.00	81,620	.00	101,442	.00	19,822
187 STUDENT WORKERS	.00	79,000	.00	222,500	.00	143,500
197 COMP-ADDITIONAL WORK	.00	273,525	.00	362,643	.00	89,118
200 EMPLOYEE BENEFITS	.00	152,893	.00	180,065	.00	27,172
330 OTHER PROFESSIONAL SERV	.00	0	.00	25,000	.00	25,000
519 OTHER STUDENT TRANSP	.00	270,000	.00	300,000	.00	30,000
530 COMMUNICATIONS	.00	3,000	.00	4,000	.00	1,000
582 TRAVEL	.00	5,000	.00	5,000	.00	0
599 OTHER PURCHASED SERVICES	.00	25,000	.00	50,000	.00	25,000
610 GENERAL SUPPLIES	.00	10,117	.00	362,430	.00	352,313
634 STUDENT SNACKS	.00	25,000	.00	30,000	.00	5,000
635 MEALS & REFRESHMENTS	.00	5,000	.00	6,000	.00	1,000
640 BOOKS & PERIODICALS	.00	18,462	.00	336,337	.00	317,875
648 EDUCATIONAL SOFTWARE	.00	1,288,600	.00	122,000	.00	-1,166,600
TOTAL SALARIES AND BENEFITS	.00	1,762,366	.00	2,127,415	.00	365,049
TOTAL OTHERS	.00	1,650,179	.00	1,240,767	.00	-409,412
GRAND TOTAL	.00	3,412,545	.00	3,368,182	.00	-44,363

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 School Improvement

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 25H

STATEMENT OF FUNCTION:

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 by the Pennsylvania Department of Education receive funding to implement programming consistent with the school's improvement plan in order to attain higher levels of achievement.

For the funding that is being utilized during 2008-09, each school in School Improvement status (School Improvement II or Corrective Action I) receives \$40,000 and each school in Corrective Action II status receives \$98,000. Schools receiving \$40,000 are Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Langley and Pittsburgh Schenley High Schools. Schools receiving \$98,000 are Pittsburgh Oliver, Pittsburgh Peabody, Pittsburgh Perry and Pittsburgh Westinghouse High Schools.

School Improvement funds will be used to purchase supplementary materials, provide extended day and year activities and initiate school action plan 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 SCHOOL IMPROVEMENT

PROGRAM CODE: 25H

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	4.50	192,628	3.00	137,498	-1.50	-55,130
124 COMP-ADDITIONAL WORK	.00	18,978	.00	16,324	.00	-2,654
148 COMP-ADDITIONAL WORK	.00	0	.00	960	.00	960
157 COMP-ADDITIONAL WORK	.00	359	.00	0	.00	-359
191 INSTR PARAPROFESSIONAL	2.00	61,788	.00	0	-2.00	-61,788
197 COMP-ADDITIONAL WORK	.00	192	.00	0	.00	-192
200 EMPLOYEE BENEFITS	.00	60,318	.00	41,800	.00	-18,518
329 PROF-EDUC SRVC - OTHER	.00	57,902	.00	0	.00	-57,902
519 OTHER STUDENT TRANSP	.00	11,767	.00	5,760	.00	-6,007
550 PRINTING & BINDING	.00	0	.00	4,000	.00	4,000
599 OTHER PURCHASED SERVICES	.00	26,649	.00	4,000	.00	-22,649
610 GENERAL SUPPLIES	.00	265,383	.00	69,492	.00	-195,891
634 STUDENT SNACKS	.00	1,495	.00	7,176	.00	5,681
635 MEALS & REFRESHMENTS	.00	376	.00	4,000	.00	3,624
640 BOOKS & PERIODICALS	.00	148,837	.00	7,500	.00	-141,337
648 EDUCATIONAL SOFTWARE	.00	23,995	.00	4,700	.00	-19,295
750 EQUIP-ORIGINAL & ADD	.00	1,335	.00	0	.00	-1,335
758 TECH EQUIP - NEW	.00	77,726	.00	30,381	.00	-47,345
840 BUDGETARY RESERVE	.00	2,930	.00	251,728	.00	248,798
934 INDIRECT COST	.00	31,342	.00	16,681	.00	-14,661
TOTAL SALARIES AND BENEFITS	6.50	334,263	3.00	196,582	-3.50	-137,681
TOTAL OTHERS	.00	649,737	.00	405,418	.00	-244,319
GRAND TOTAL	6.50	984,000	3.00	602,000	-3.50	-382,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Reading First

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 07J

STATEMENT OF FUNCTION:

Reading First is a six-year federally-funded, State-administered grant that was awarded to Pittsburgh Public Schools in March of 2003 and is in its sixth and 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 School and works closely with K-3 teachers in an effort to assist teachers in improving their reading instruction and practice.

The Reading First grant funds 26 full-time reading coaches. Twenty-five serve in the Reading First Schools and one coach provides central technical support.

Deep and ongoing staff development of coaches and teachers has been planned throughout the year. Coaches will meet with the State Reading First Leadership Team, The Institute For Learning (Learning Research and Development Center, University of Pittsburgh), and Lisa Yonek, Program Officer, Reading First. 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. The professional development provided by the Reading First Coaches continues to include scientifically-based reading research as provided by the Macmillan curriculum, Florida Center for Reading Research, 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 Reading First School.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 READING FIRST

PROGRAM CODE: 07J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	102,752	1.00	90,492	.00	-12,260
121 CLASSROOM TEACHERS	25.00	1,792,248	26.00	1,926,137	1.00	133,889
124 COMP-ADDITIONAL WORK	.00	10,000	.00	0	.00	-10,000
200 EMPLOYEE BENEFITS	.00	542,967	.00	509,905	.00	-33,062
582 TRAVEL	.00	13,000	.00	20,000	.00	7,000
610 GENERAL SUPPLIES	.00	3,000	.00	125,000	.00	122,000
635 MEALS & REFRESHMENTS	.00	1,000	.00	0	.00	-1,000
640 BOOKS & PERIODICALS	.00	83,000	.00	129,148	.00	46,148
934 INDIRECT COST	.00	83,828	.00	79,819	.00	-4,009
TOTAL SALARIES AND BENEFITS	26.00	2,447,967	27.00	2,526,534	1.00	78,567
TOTAL OTHERS	.00	183,828	.00	353,967	.00	170,139
GRAND TOTAL	26.00	2,631,795	27.00	2,880,501	1.00	248,706

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Reading First Technical
Assistance

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 04J

STATEMENT OF FUNCTION:

Reading First is a six-year federally-funded, State-administered grant that was awarded to Pittsburgh Public Schools in March of 2003. To ensure that the Reading First grant is implemented as intended, the State has assigned Reading First Technical Assistants to all Reading First grant recipients in Pennsylvania.

The goals of the Reading First Technical Assistants are:

- To act as a liaison between the Pennsylvania Department of Education (Reading First Department) and the School District
- To perform as a “coach” of coaches providing on-site support for the coaches
- To collect DIBELS (Dynamic Indicators of Basic Early Literacy Skills) data for the Pennsylvania Department of Education through the University of Pittsburgh
- To inform the district of any changes or updates to the Reading First Grant
- To receive the most current scientifically-based reading research
- To ensure that students identified as having an intensive need receive 30 additional minutes of reading intervention
- To deliver professional development to the 25 Reading First Schools, district teachers and Reading First coaches.

Because of the number of schools (25) that are eligible to receive Reading First Funding, the District has received one full-time Reading First technical assistant. The technical assistant performs all of the functions stated above as well as facilitating professional development at the State level during the Reading First Coach Institute held each summer.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 READING FIRST TECHNICAL ASSISTANCE

PROGRAM CODE: 04J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	122,900	1.00	76,200	-1.00	-46,700
200 EMPLOYEE BENEFITS	.00	31,289	.00	21,515	.00	-9,774
TOTAL SALARIES AND BENEFITS	2.00	154,189	1.00	97,715	-1.00	-56,474
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	2.00	154,189	1.00	97,715	-1.00	-56,474

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Teacher Incentive Fund

PROGRAM ADMINISTRATOR: Linda Lane

PROGRAM CODE: 10G

STATEMENT OF FUNCTION:

The Teacher Incentive Fund (TIF) is in the second 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 PULSE's pay-for-performance system, which offers each District principal two types of incentives: 1) an achievement bonus of up to \$10,000 annually, based on his/her school's student achievement gains; and 2) a professional base-pay increment of up to \$2,000 annually based on practices in the Interstate School Leaders Licensure Consortium Standards and fulfillment of additional leadership roles.

In addition, TIF supports the District's partnerships with RAND and various consultants. RAND will provide: 1) ongoing refinement of the PULSE evaluation tool; 2) ongoing refinement of the School Performance Index, the measure that is used to assess principal performance as it relates to academic achievement; 3) assistance in the design of the payment mechanism that converts performance into bonuses and salary increases; and 4) rigorous evaluation of the project. The consultants will provide ongoing professional development to principals and District leadership throughout the first four years of the grant.

Funds support a Project Manager, three Coordinators with specific expertise in school leadership training and the use of data for instructional decision-making and monitoring, and secretarial assistance.

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: 0% in 2008-09; 10% in 2009-10; 20% in 2010-11; 30% in 2011-12; and 75% in 2012-13.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 TEACHER INCENTIVE FUND

PROGRAM CODE: 10G

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	368,500	.00	450,250	.00	81,750
146 OTHER TECHNICAL PERS	2.00	145,097	4.00	286,000	2.00	140,903
151 SECRETARIES	1.00	21,114	1.00	35,500	.00	14,386
200 EMPLOYEE BENEFITS	.00	94,954	.00	139,619	.00	44,665
324 PROF-EDUC SERV - PROF DEV	.00	390,689	.00	33,961	.00	-356,728
330 OTHER PROFESSIONAL SERV	.00	342,179	.00	448,061	.00	105,882
340 TECHNICAL SERVICES	.00	0	.00	14,785	.00	14,785
530 COMMUNICATIONS	.00	265	.00	0	.00	-265
550 PRINTING & BINDING	.00	12	.00	30,000	.00	29,988
582 TRAVEL	.00	22,557	.00	1,900	.00	-20,657
610 GENERAL SUPPLIES	.00	35,000	.00	34,081	.00	-919
648 EDUCATIONAL SOFTWARE	.00	528	.00	0	.00	-528
758 TECH EQUIP - NEW	.00	4,234	.00	0	.00	-4,234
934 INDIRECT COST	.00	46,887	.00	38,328	.00	-8,559
TOTAL SALARIES AND BENEFITS	3.00	629,665	5.00	911,369	2.00	281,704
TOTAL OTHERS	.00	842,351	.00	601,116	.00	-241,235
GRAND TOTAL	3.00	1,472,016	5.00	1,512,485	2.00	40,469

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Pittsburgh Emerging Leadership
Academy

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 09H

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. The District anticipates a large number of retirements within the coming three years, so 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 \$511,759 to train 7 candidates. That amount was matched by \$255,915 from the District's General Fund, for a Year 1 total of \$767,674. Each subsequent year will increase the District's share of the financial commitment relative to the Foundation's. The Year 2 Broad Foundation award is \$184,092 and the District match is \$946,024, for a Year 2 total of \$1,130,116.

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 a Lead Principal for the academy
- provide opportunities to travel to national conferences and top-rated schools.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 PITTSBURGH EMERGING LEADERSHIP ACADEMY

PROGRAM CODE: 09H

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	20,000	.00	23,750	.00	3,750
116 CENTRL SUPPORT ADMIN	.00	0	1.00	101,136	1.00	101,136
135 OTHER CENT SUPP STAFF	7.00	422,046	6.00	570,361	-1.00	148,315
200 EMPLOYEE BENEFITS	.00	98,466	.00	124,069	.00	25,603
329 PROF-EDUC SRVC - OTHER	.00	189,020	.00	239,300	.00	50,280
540 ADVERTISING	.00	4,950	.00	10,000	.00	5,050
582 TRAVEL	.00	26,175	.00	42,000	.00	15,825
599 OTHER PURCHASED SERVICES	.00	0	.00	2,500	.00	2,500
635 MEALS & REFRESHMENTS	.00	1,625	.00	5,000	.00	3,375
640 BOOKS & PERIODICALS	.00	5,392	.00	12,000	.00	6,608
TOTAL SALARIES AND BENEFITS	7.00	540,512	7.00	819,316	.00	278,804
TOTAL OTHERS	.00	227,162	.00	310,800	.00	83,638
GRAND TOTAL	7.00	767,674	7.00	1,130,116	.00	362,442

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 America's Choice

PROGRAM ADMINISTRATOR: Christiana Otuwa

PROGRAM CODE: 08D

STATEMENT OF FUNCTION:

This is the third year of a three-year grant to support the America's Choice School Design Program that was selected as the school reform model for the Accelerated Learning Academies. Eight Pittsburgh Public Schools have been reconstituted under this design: Pittsburgh Fort Pitt PreK-5, Pittsburgh Northview PreK-5, Pittsburgh Arlington PreK-8, Pittsburgh Colfax K-8, Pittsburgh King PreK-8, Pittsburgh Murray PreK-8, Pittsburgh Weil PreK-8, and Pittsburgh Rooney 6-8.

The America's Choice School Design is a comprehensive K-12 school reform model designed by the National Center on Education and The Economy based on a broad body of evidence about improvements in instruction and school reform. The design is based upon research in the areas of performance standards, curriculum with materials, assessments, literacy instruction, cross-age tutoring, mathematics instruction, student citizenship, professional community, safety nets, strong teacher/student relationships, high performance leadership focused on results, management and organization, on-site technical assistance, high quality professional development and community/family outreach. The model provides a rigorous standards-based curriculum, materials, an instructional and planning system along with safety nets, technical assistance and professional development.

America's Choice design includes proven methods of early detection; intervention and acceleration (not remediation) are implemented to prevent failures. Student progress towards the standards is constantly monitored. Those falling behind are given immediate extra instruction to catch them up. Ramp up sessions are utilized to support students who are two or more years behind their peers in reading and/or math. These sessions can take place during the school day, before or after school, on Saturdays or in the summer. Proficient or advanced students are challenged to reach even higher levels of performance.

The aim of the design is to ensure that every student is successful on state and local assessments and leaves high school prepared to do college-level work without remediation. The design complies with the requirements of the Federal No Child Left Behind Act of 2001.

For schools in need of restructuring, America's Choice has developed an intensive version of its design that focuses professional development and training on helping principals and teachers create a culture of success in their buildings and respond to the assessed needs of students effectively. This professional development is complemented by regular, ongoing on-site technical assistance from America's Choice senior associates who are experts in leadership, literacy and mathematics.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 AMERICA'S CHOICE

PROGRAM CODE: 08D

FUNDING SOURCE: FUND FOR EXCELLENCE (\$614,000) / THE HEINZ ENDOWMENTS (\$614,000)

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
329 PROF-EDUC SRVC - OTHER	.00	1,150,000	.00	1,150,000	.00	0
582 TRAVEL	.00	78,000	.00	78,000	.00	0
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	1,228,000	.00	1,228,000	.00	0
GRAND TOTAL	.00	1,228,000	.00	1,228,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 America's Choice Coach

PROGRAM ADMINISTRATOR: Christiana Otuwa

PROGRAM CODE: 28H

STATEMENT OF FUNCTION:

This grant supports a coach who works with the principals of the Accelerated Learning Academies (ALAs), curriculum officers and America's Choice representatives to ensure that the America's Choice Design is integrated with the District's Core Curriculum Initiatives and sustained by the principals and teachers in the ALAs. Eight Pittsburgh Public Schools have been reconstituted under this design: Pittsburgh Fort Pitt PreK-5, Pittsburgh Northview PreK-5, Pittsburgh Arlington PreK-8, Pittsburgh Colfax K-8, Pittsburgh King PreK-8, Pittsburgh Murray PreK-8, Pittsburgh Weil PreK-8, and Pittsburgh Rooney 6-8.

The America's Choice Coach does not supervise or evaluate principals, teachers or other school staff, but is charged with communicating and coordinating all stakeholders in order to ensure that all aspects of educational reform are implemented in the ALAs in a manner that makes sense to staff and simultaneously leverages key goals, strategies and overall outcomes of the ALAs and the District as a whole, including outcomes related to the District's No Child Left Behind Adequate Yearly Progress status. An example of the work that is done by the America's Choice Coach is to ensure aligned professional development so that instructional delivery of the Macmillan-McGraw Hill Core Reading Program is articulated in a manner that makes sense within the ALA classroom activities and the 90-minute block of differentiated reading instruction that occurs in those classrooms.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 AMERICA'S CHOICE COACH

PROGRAM CODE: 28H

FUNDING SOURCE: FUND FOR EXCELLENCE (\$61,732) / THE HEINZ ENDOWMENTS (\$61,732)

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	95,125	1.00	95,125
200 EMPLOYEE BENEFITS	.00	0	.00	28,338	.00	28,338
TOTAL SALARIES AND BENEFITS	.00	0	1.00	123,463	1.00	123,463
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	1.00	123,463	1.00	123,463

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Managed Instruction –
Content-Focused Coaching

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 09J

STATEMENT OF FUNCTION:

This grant from the Fund for Excellence is used to deepen the curriculum coaches' understanding of effective coaching in the context of learning groups and to further wrap the coaching work around the curriculum. The Coaching component will continue as per the design that evolved during years 1 and 2. This fund supports year 3 of the content-focused coaching (CFC) pre-k through 12 with focus areas in literacy and math. The CFC model in grades 6-12 will provide training emphasis around the new curriculum using the disciplinary framework. In addition, training will involve middle level leaders such as curriculum supervisors who lead the work of reading, writing and math. The middle level leaders have not received any formal training in the past. In order to build capacity, training mid-level leaders is essential to the sustainability of the curricular (managed instruction) initiatives pre-K through 12 in our district. The fund supports professional development training for coaches and curriculum staff that supports/develops:

- Studying the criteria for effective coaching practice in the context of learning groups and conferring.
- Studying issues in reading and writing in the context of research, standards, and curriculum.
- Studying elementary reading and writing learning modules.
- Preparing coaches to facilitate learning group study of learning modules with teachers.
- Preparing coaches to confer individually with teachers using this model.
- Building collaborative, reflective learning communities.
- Developing an understanding of how the Principles of Learning work in the service of the content by watching and discussing video footage of literacy classrooms at the secondary level. This work was in the service of establishing a common vision of high-quality literacy instruction in the secondary classroom;
- Learning about and engaging in LearningWalks. LearningWalks are visits to classrooms during which participants “read the room” and talk to students to uncover what students are learning, why they need to learn what they are learning, and what they understand about the quality of their work and how to make it better.
- Working collaboratively with teachers and principals for the improvement of teaching and learning with the goal of improving student achievement.
- Understanding and developing: characteristics of cognitively demanding tasks; factors for the maintenance or decline of high level tasks; principles for learning; academic rigor in a thinking curriculum and accountable talk; coaching practices; the coach discussion Cycle; leadership strategies; protocol for analyzing multiple forms of student data and setting instructional goals.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 MANAGED INSTRUCTION - CONTENT FOCUSED COACHING

PROGRAM CODE: 09J

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	700,200	.00	463,000	.00	-237,200
329 PROF-EDUC SRVC - OTHER	.00	0	.00	82,000	.00	82,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	700,200	.00	545,000	.00	-155,200
GRAND TOTAL	.00	700,200	.00	545,000	.00	-155,200

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Annenberg Coaching Initiative

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 08K

STATEMENT OF FUNCTION:

The Annenberg Foundation coaching initiative is complementary to our district's coaching model and provides free training and the cost of two teachers. The two teachers will replace two certified District teachers, who will become additional literacy coaches in our high schools, one in Pittsburgh Brashear and one in Pittsburgh Allderdice.

The PA High School Coaching Initiative, which is supported by the PA Department of Education, is in partnership with the University of Pennsylvania to train instructional coaches. The PA High School Coaching Initiative trains coaches to provide coaching across the content areas around literacy skills; whereas, our district's model focuses on content-focused coaching within English or math. This partnership will assist us in building literacy strategies across other disciplines such as science, social studies, math, etc. The Annenberg-funded coaches and existing District coaches will work collaboratively within the District's coaching model and will attend district professional development and Annenberg-funded professional development together. As part of the partnership, building-level teachers, coaches and administrators will receive professional development provided by The Annenberg Foundation and the University of Pennsylvania (Penn Literacy Network Courses) free of charge. The District will work with The Annenberg Foundation around this initiative for data collection and analyses in accordance with our district's confidentiality policy and Internal Review Board process.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 ANNENBERG COACHING INITIATIVE

PROGRAM CODE: 08K

FUNDING SOURCE: THE ANNENBERG FOUNDATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	2.00	92,782	2.00	92,782
200 EMPLOYEE BENEFITS	.00	0	.00	25,218	.00	25,218
582 TRAVEL	.00	0	.00	2,600	.00	2,600
TOTAL SALARIES AND BENEFITS	.00	0	2.00	118,000	2.00	118,000
TOTAL OTHERS	.00	0	.00	2,600	.00	2,600
GRAND TOTAL	.00	0	2.00	120,600	2.00	120,600

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Excel.9-12 Curriculum Specialist
Liaisons

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 05J

STATEMENT OF FUNCTION:

This fund supports the salaries of three high school curriculum specialists: 1 English Language Arts, 1 Math, and 1 Science. To that end, the funds are being used to:

- support the core curriculum implementation and integration into new school designs;
- develop new courses as a result of the themed high schools and all related professional development. This work will include ensuring new courses are aligned with PA Standards, District Core Curriculum, District Assessments and Schedule, and the District's Professional Development Schedule and approach to training staff.
- assist the Excel 9-12 Office in transitioning new high school designs into actual implementation.
- assist the current curriculum staff who are focusing on the Core Curriculum Initiatives. It will also ensure the core focus of the Excel 9-12 design is not lost and that these designs are implemented on schedule as intended without loss of their innovative aspects. Implementation traditionally requires intensive work and more help for the Excel 9-12 Office is needed for a definitive amount of time to assist with this work.
- provide in-depth knowledge and expertise necessary to guide detailed planning and implementation as we move new school programs and curriculum designs into actual learning environments with teachers and students and begin dealing with pragmatic program details, scheduling, and curriculum, and to provide familiarity and relationships with community stakeholders that will be necessary for supporting the District's transition to these new models as we move from our current feeder pattern to a full choice system of high schools.
- to provide and maintain an ongoing overview report/snapshot in the form of a map or crosswalk that clearly indicates where Excel 9-12 designs have been integrated into Core Curriculum initiatives and other District functions, as well as where stand-alone Excel 9-12 aspects exist.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 EXCEL.9-12 CURRICULUM SPECIALIST LIAISONS

PROGRAM CODE: 05J

FUNDING SOURCE: FUND FOR EXCELLENCE (\$171,026) / THE HEINZ ENDOWMENTS (\$171,025)

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	3.00	267,816	3.00	267,816
200 EMPLOYEE BENEFITS	.00	0	.00	74,235	.00	74,235
TOTAL SALARIES AND BENEFITS	.00	0	3.00	342,051	3.00	342,051
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	3.00	342,051	3.00	342,051

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Foreign Language Assistance
Program

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 03F

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: 5th grade magnet students; 8th 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 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 8th 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 third year of a three-year award period, which is, in turn, the District’s third consecutive three-year Federal Foreign Language Assistance award.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 FOREIGN LANGUAGE ASSISTANCE PROGRAM

PROGRAM CODE: 03F

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	71,585	1.00	73,733	.00	2,148
125 WKSP-COM WK-CUR-INSV	.00	22,861	.00	18,484	.00	-4,377
200 EMPLOYEE BENEFITS	.00	16,411	.00	16,282	.00	-129
324 PROF-EDUC SERV - PROF DEV	.00	17,750	.00	24,000	.00	6,250
330 OTHER PROFESSIONAL SERV	.00	29,605	.00	32,500	.00	2,895
348 TECHNOLOGY SERVICES	.00	40,500	.00	39,000	.00	-1,500
550 PRINTING & BINDING	.00	2,857	.00	0	.00	-2,857
582 TRAVEL	.00	12,860	.00	16,210	.00	3,350
599 OTHER PURCHASED SERVICES	.00	250	.00	0	.00	-250
610 GENERAL SUPPLIES	.00	3,700	.00	1,000	.00	-2,700
635 MEALS & REFRESHMENTS	.00	1,500	.00	1,600	.00	100
640 BOOKS & PERIODICALS	.00	3,138	.00	300	.00	-2,838
934 INDIRECT COST	.00	7,337	.00	7,340	.00	3
 TOTAL SALARIES AND BENEFITS	 1.00	 110,857	 1.00	 108,499	 .00	 -2,358
 TOTAL OTHERS	 .00	 119,497	 .00	 121,950	 .00	 2,453
 GRAND TOTAL	 1.00	 230,354	 1.00	 230,449	 .00	 95

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Improving Literacy Through
School Libraries

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 25J

STATEMENT OF FUNCTION:

This *Improving Literacy Through School Libraries* grant from the Federal Department of Education will cultivate lifelong literacy skills by promoting skillful independent library and online research.

Approximately \$340,000 will be spent for library books that will be evenly distributed to elementary and middle school libraries district-wide. Books will be chosen that will both enhance the libraries' collections and support the curricular units being developed.

The remaining monies will be spent on personnel:

- A cadre of teacher-librarians will be developing curricular units for training students in research and library skills in grades 1 through 8. The lessons will be developed so that library-lessons taught will not only teach general research skills, but will also directly supplement and complement the coursework from the K-8 Science curricula. As such, there will be ongoing collaboration between Library Services and the Science department. It is expected that these lessons will be utilized before the end of the 2008-09 school year.
- The library-assistant will be reimbursed for extra hours in order to facilitate the logistics of the grant.
- Three graduate students in Library Science will be contracted to help with collection development (finding the right books), processing of the books purchased, and helping with the project's logistics.
- Consultants will ensure that the curricular units are pedagogically sound, and both grade and developmentally appropriate, and will also be providing the Library Science graduate students with technical assistance to improve the overall collection development process.
- Teacher-librarians at all schools affected by the grant will be paid to extend library hours – before or after school – so that students will have additional time to work on their research.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 IMPROVING LITERACY THROUGH SCHOOL LIBRARIES

PROGRAM CODE: 25J

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	.00	2,099	.00	2,099
148 COMP-ADDITIONAL WORK	.00	0	.00	65,238	.00	65,238
200 EMPLOYEE BENEFITS	.00	0	.00	8,293	.00	8,293
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	46,530	.00	46,530
640 BOOKS & PERIODICALS	.00	0	.00	341,700	.00	341,700
934 INDIRECT COST	.00	0	.00	13,220	.00	13,220
TOTAL SALARIES AND BENEFITS	.00	0	.00	75,630	.00	75,630
TOTAL OTHERS	.00	0	.00	401,450	.00	401,450
GRAND TOTAL	.00	0	.00	477,080	.00	477,080

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 University of Pittsburgh Healthy Study

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 04G

STATEMENT OF FUNCTION:

The School District of Pittsburgh is providing the HEALTHY / School Based Prevention of Type 2 Diabetes Study at the University of Pittsburgh with the use of a Physical Education (PE) Teacher on special assignment for the 2008-09 school year. This project is in its third year.

The PE teacher on special assignment position is part of the National Institutes of Health project “Studies to Treat or Prevent Pediatric Type 2 Diabetes” (STOPP-T2D) also known as HEALTHY within the Behavioral Medicine Department of UPMC at the University of Pittsburgh. This multi-site nationwide middle school initiative seeks to prevent the risk factors for obesity and type 2 diabetes in youth. The PE teacher on special assignment fulfills the role of the Physical Activity Coordinator (PAC) for the study.

The PAC implements the HEALTHY Physical Education curriculum by supervising/mentoring PE staff in three District middle schools: Pittsburgh Arsenal 6-8, Pittsburgh Allegheny 6-8, and Pittsburgh Frick 6-8. The PAC also trains and supervises a PE assistant at each school site. Increasing moderately vigorous physical activity time during regular physical education lessons is the main focus of the curriculum. The goal is to increase the physical activity and decrease the sedentary behavior of middle school children, thereby decreasing obesity and decreasing the development of type 2 diabetes. The PAC executes the curriculum according to the guidelines set forth by the HEALTHY national study group and the National Institutes of Health/National Institute of Diabetes, Digestive, and Kidney Diseases.

The PAC is part of an integrated team of nutritionists, behavioral scientists, and other health promotion personnel. The PAC also represents the Pittsburgh site of STOPP-T2D on the national level by attending steering committee meetings/trainings in the Rockville, Maryland area, and participating in weekly conference calls with other PAC's among the seven study sites.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 UNIVERSITY OF PITTSBURGH HEALTHY STUDY

PROGRAM CODE: 04G

FUNDING SOURCE: NATIONAL INSTITUTES OF HEALTH VIA UNIVERSITY OF PITTSBURGH

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	70,000	1.00	76,200	.00	6,200
200 EMPLOYEE BENEFITS	.00	21,637	.00	21,927	.00	290
TOTAL SALARIES AND BENEFITS	1.00	91,637	1.00	98,127	.00	6,490
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	91,637	1.00	98,127	.00	6,490

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Creation of a True Montessori
Program

PROGRAM ADMINISTRATOR: Linda Lane

PROGRAM CODE: 08J

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 28 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
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 CREATION OF A TRUE MONTESSORI PROGRAM

PROGRAM CODE: 08J

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	160,000	.00	160,000
329 PROF-EDUC SRVC - OTHER	.00	0	.00	12,500	.00	12,500
610 GENERAL SUPPLIES	.00	0	.00	63,500	.00	63,500
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	0	.00	247,500	.00	247,500
GRAND TOTAL	.00	0	.00	247,500	.00	247,500

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 Culturally Responsive Arts
Education

PROGRAM ADMINISTRATOR: Linda Lane

PROGRAM CODE: 16J

STATEMENT OF FUNCTION:

As part of the commitment to ensure the success of *Excellence for All*, 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 will support proposals from three schools within the District that are interested in developing a three-year model of Culturally Responsive Arts Education. While the schools and artists will design a program that fulfills the collective vision of the partners, projects will be expected to meet the following outcomes:

- Development of significant artistic skills and increased achievement in other core academic subjects;
- Improved school climate, i.e. increased attendance, parental involvement and reduced suspensions; and
- Increased knowledge of cultures from the African Diaspora among students, staff and families.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 CULTURALLY RESPONSIVE ARTS EDUCATION

PROGRAM CODE: 16J

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	.00	0	1.00	76,812	1.00	76,812
200 EMPLOYEE BENEFITS	.00	0	.00	21,379	.00	21,379
840 BUDGETARY RESERVE	.00	0	.00	67,476	.00	67,476
TOTAL SALARIES AND BENEFITS	.00	0	1.00	98,191	1.00	98,191
TOTAL OTHERS	.00	0	.00	67,476	.00	67,476
GRAND TOTAL	.00	0	1.00	165,667	1.00	165,667

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 After-School Coordination

PROGRAM ADMINISTRATOR: Linda Lane

PROGRAM CODE: 27J

STATEMENT OF FUNCTION:

This is the first 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 District's executive directors and curriculum officers to ensure and maximize the District's existing fabric of community and agency partnerships across the city.

The After-School Coordinator serves as a liaison for the district with Community-Based Organizations, Faith-Based Organizations, and health and human service organizations across the city.

The After-School Coordinator will assist the district in: 1) matching, monitoring, and tracking after-school partnerships in our schools; 2) liaising with after-school and extended-day partners to establish ways in which our schools and parents can connect with highly effective after-school services and supports for students in our schools; 3) ensuring partners comply with district protocols; 4) ensuring partners are conversant with and implement key district messages on Pathways to the Promise and core curriculum and student achievement goals.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 AFTER-SCHOOL COORDINATION

PROGRAM CODE: 27J

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	.00	0	1.00	75,000	1.00	75,000
151 SECRETARIES	.00	0	1.00	30,000	1.00	30,000
200 EMPLOYEE BENEFITS	.00	0	.00	32,068	.00	32,068
TOTAL SALARIES AND BENEFITS	.00	0	2.00	137,068	2.00	137,068
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	2.00	137,068	2.00	137,068

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pittsburgh Lincoln K-8

PROGRAM: 2008 Project Lead the Way

PROGRAM ADMINISTRATOR: Regina Holley

PROGRAM CODE: 17J

STATEMENT OF FUNCTION:

This grant supports the development of a pre-engineering focus at Pittsburgh Lincoln K-8 -- Project Lead the Way (PLTW). Funds support the purchase of hands-on, robotics-themed, problem-solving centered instruction modules. The purpose of PLTW is: 1) to accelerate academic achievement; and 2) to develop a talent pool of African American students for future employment and careers in engineering and related high-paying occupations.

Project Lead the Way has five components:

1. Design and Modeling: Students use geometry, problem-solving, teamwork and project management skills to design and develop product prototypes.
2. Automation and Robotics: Students work with gears, joints, and automated design concepts to learn the basics of mechanics and machinery.
3. The Magic of Electrons: Students use hands-on projects to learn about voltage, current, resistance and circuitry.
4. The Science of Technology: Students design and build projects that teach the principles of motion, such as weight support and energy absorption.
5. Aerospace Engineering: Students explore the technology of aeronautics, propulsion, and rocketry through hands-on projects involving math and science.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008 PROJECT LEAD THE WAY

PROGRAM CODE: 17J

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
582 TRAVEL	.00	0	.00	10,000	.00	10,000
610 GENERAL SUPPLIES	.00	0	.00	25,000	.00	25,000
750 EQUIP-ORIGINAL & ADD	.00	0	.00	5,000	.00	5,000
758 TECH EQUIP - NEW	.00	0	.00	10,000	.00	10,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	50,000	.00	50,000
GRAND TOTAL	.00	0	.00	50,000	.00	50,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2008-09 School District / University
Collaborative

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 196

STATEMENT OF FUNCTION:

The School District/University Collaborative is a national model for producing 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 the University Collaborative Partners, in which theory and practice are successfully combined to advance teaching and learning.

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 skills and perspectives necessary to function effectively with students, parents, and other professionals within the learning community.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

PROGRAM CODE: 196

FUNDING SOURCE: VARIOUS UNIVERSITY PARTICIPANTS

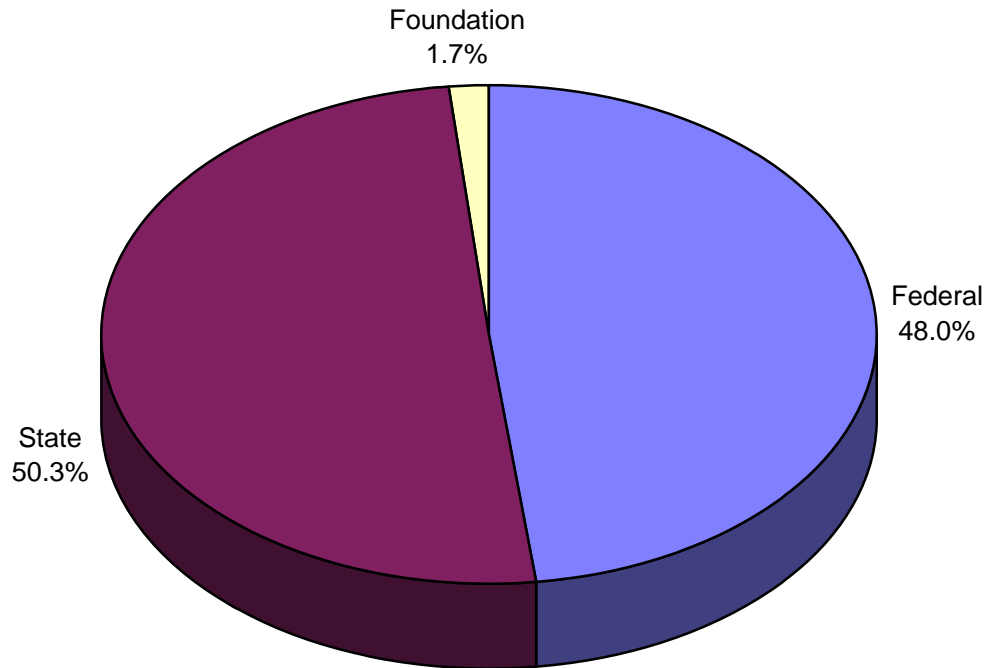
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	100	.00	6,000	.00	5,900
125 WKSP-COM WK-CUR-INSV	.00	5,539	.00	20,000	.00	14,461
200 EMPLOYEE BENEFITS	.00	447	.00	2,600	.00	2,153
329 PROF-EDUC SRVC - OTHER	.00	140	.00	6,000	.00	5,860
441 RENTAL - LAND & BLDGS	.00	0	.00	1,000	.00	1,000
530 COMMUNICATIONS	.00	222	.00	250	.00	28
550 PRINTING & BINDING	.00	52	.00	300	.00	248
581 MILEAGE	.00	228	.00	200	.00	-28
582 TRAVEL	.00	1,552	.00	2,400	.00	848
610 GENERAL SUPPLIES	.00	1,100	.00	5,000	.00	3,900
635 MEALS & REFRESHMENTS	.00	3,954	.00	6,250	.00	2,296
TOTAL SALARIES AND BENEFITS	.00	6,086	.00	28,600	.00	22,514
TOTAL OTHERS	.00	7,248	.00	21,400	.00	14,152
GRAND TOTAL	.00	13,334	.00	50,000	.00	36,666

Early Childhood Education

Summaries

SCHOOL DISTRICT OF PITTSBURGH

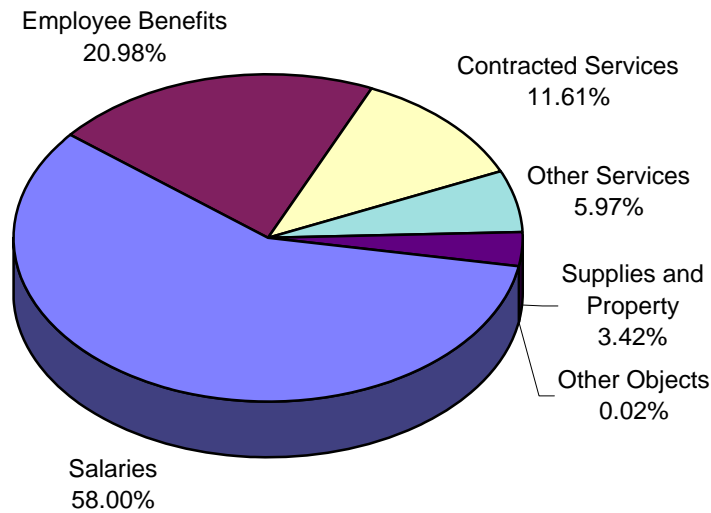
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
2008-09 SUPPLEMENTAL FUNDS**



Federal	\$	9,651,481
State		10,128,116
Foundation		<u>347,384</u>
Total	\$	<u><u>20,126,981</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
2008-09 SUPPLEMENTAL FUNDS**



Salaries	\$	11,673,022
Employee Benefits		4,223,324
Contracted Services		2,337,286
Other Services		1,201,593
Supplies and Property		687,706
Other Objects		<u>4,050</u>
Total	\$	<u><u>20,126,981</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
2008-09 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 208,204
120 PROFESSIONAL - EDUCATIONAL	113.00	5,053,071
130 PROFESSIONAL - OTHER	50.00	2,616,991
140 TECHNICAL	14.00	815,975
150 OFFICE / CLERICAL	10.00	335,234
190 INSTRUCTIONAL ASSISTANT	103.00	2,643,547
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		4,223,324
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,337,286
400 PURCHASED PROPERTY SERVICES		312,135
500 OTHER PURCHASED SERVICES		889,458
600 SUPPLIES		632,206
700 PROPERTY		55,500
800-900 OTHER OBJECTS		4,050
TOTAL	<u><u>292.00</u></u>	<u><u>\$ 20,126,981</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Early Childhood Education

ADMINISTRATOR: Carol Barone-Martin

STATEMENT OF FUNCTION:

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

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: EARLY CHILDHOOD EDUCATION

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
113	DIRECTORS	1.00	111,679
116	CENTRL SUPPORT ADMIN	1.00	96,525
121	CLASSROOM TEACHERS	113.00	4,980,032
123	SUBSTITUTE TEACHERS	.00	25,000
125	WKSP-COM WK-CUR-INSV	.00	48,039
132	SOCIAL WORKERS	31.00	1,620,322
136	OTHER PROF EDUC STAFF	19.00	996,669
141	ACCOUNTANTS-AUDITORS	1.00	40,979
142	OTHER ACCOUNTING PERS	2.00	114,239
146	OTHER TECHNICAL PERS	11.00	660,757
151	SECRETARIES	5.00	171,645
152	TYPIST-STENOGRAPHERS	3.00	93,193
155	OTHER OFFICE PERS	2.00	70,396
191	INSTR PARAPROFESSIONAL	103.00	2,633,547
198	SUBSTITUTE PARAPROF	.00	10,000
200	EMPLOYEE BENEFITS	.00	4,223,324
323	PROF-EDUCATIONAL SERV	.00	1,276,600
324	PROF-EDUC SERV - PROF DEV	.00	86,565
329	PROF-EDUC SRVC - OTHER	.00	207,846
330	OTHER PROFESSIONAL SERV	.00	746,275
340	TECHNICAL SERVICES	.00	20,000
413	CUSTODIAL SERVICES	.00	24,800
432	RPR & MAINT - EQUIP	.00	19,604
433	RPR & MAINT - VEHICLES	.00	1,000
441	RENTAL - LAND & BLDGS	.00	259,231
449	OTHER RENTALS	.00	200
450	CONSTRUCTION SERVICES	.00	7,300
519	OTHER STUDENT TRANSP	.00	67,400

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: EARLY CHILDHOOD EDUCATION

(continued from previous page)

OBJ.	DESCRIPTION	2008-09 POS.	BUDGET
525	BONDING INSURANCE	.00	200
529	OTHER INSURANCE	.00	10,350
530	COMMUNICATIONS	.00	33,924
538	TELECOMMUNICATIONS	.00	20,991
540	ADVERTISING	.00	12,000
550	PRINTING & BINDING	.00	21,600
581	MILEAGE	.00	102,629
582	TRAVEL	.00	28,500
599	OTHER PURCHASED SERVICES	.00	591,864
610	GENERAL SUPPLIES	.00	476,837
634	STUDENT SNACKS	.00	1,000
635	MEALS & REFRESHMENTS	.00	60,873
640	BOOKS & PERIODICALS	.00	62,476
648	EDUCATIONAL SOFTWARE	.00	31,020
750	EQUIP-ORIGINAL & ADD	.00	20,000
758	TECH EQUIP - NEW	.00	35,500
810	DUES & FEES	.00	4,050
TOTAL SALARIES AND BENEFITS		292.00	15,896,346
TOTAL OTHERS		.00	4,230,635
GRAND TOTAL		292.00	20,126,981

Early Childhood Education

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Head Start
PROGRAM CODE: 19H

STATEMENT OF FUNCTION:

Head Start is a federally-funded program for children 3-5 years old 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 ages 3 and 4 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 2,517 children in various neighborhoods throughout the City of Pittsburgh. 2,057 children are served in 101 district classrooms in which sixty-four percent (64%) are funded by the Head Start Grant, twenty-four percent (24%) are funded by the Accountability Block Grant, five percent (5%) are funded by the Head Start Supplemental Assistance Grant, and seven percent (7%) are funded through the Pennsylvania Pre-K Counts Grant. The Early Childhood Program also collaborates with various childcare centers and family daycare homes to provide a continuity of educational services to preschool children who reside in the City.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 HEAD START

PROGRAM CODE: 19H

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	91,780	.56	54,054	-.44	-37,726
121 CLASSROOM TEACHERS	59.20	2,449,346	58.70	2,629,088	-.50	179,742
123 SUBSTITUTE TEACHERS	.00	25,000	.00	25,000	.00	0
132 SOCIAL WORKERS	18.00	904,405	18.00	939,757	.00	35,352
136 OTHER PROF EDUC STAFF	10.60	517,293	9.59	498,867	-1.01	-18,426
141 ACCOUNTANTS-AUDITORS	.60	23,638	.56	22,948	-.04	-690
142 OTHER ACCOUNTING PERS	1.20	65,315	1.12	63,974	-.08	-1,341
146 OTHER TECHNICAL PERS	4.02	231,063	4.04	239,666	.02	8,603
151 SECRETARIES	3.00	100,121	2.80	96,121	-.20	-4,000
152 TYPIST-STENOGRAPHERS	.60	18,284	1.68	52,188	1.08	33,904
155 OTHER OFFICE PERS	.60	16,284	1.12	39,422	.52	23,138
191 INSTR PARAPROFESSIONAL	53.28	1,322,172	52.54	1,354,737	-.74	32,565
198 SUBSTITUTE PARAPROF	.00	10,000	.00	10,000	.00	0
200 EMPLOYEE BENEFITS	.00	2,183,346	.00	2,300,602	.00	117,256
323 PROF-EDUCATIONAL SERV	.00	301,800	.00	0	.00	-301,800
324 PROF-EDUC SERV - PROF DEV	.00	59,085	.00	15,815	.00	-43,270
329 PROF-EDUC SRVC - OTHER	.00	110,880	.00	94,720	.00	-16,160
330 OTHER PROFESSIONAL SERV	.00	291,534	.00	514,519	.00	222,985
340 TECHNICAL SERVICES	.00	10,000	.00	10,000	.00	0
413 CUSTODIAL SERVICES	.00	14,600	.00	7,500	.00	-7,100
431 RPR & MAINT - BLDGS	.00	3,916	.00	0	.00	-3,916
432 RPR & MAINT - EQUIP	.00	11,000	.00	7,500	.00	-3,500
433 RPR & MAINT - VEHICLES	.00	1,000	.00	1,000	.00	0
441 RENTAL - LAND & BLDGS	.00	128,125	.00	117,575	.00	-10,550
449 OTHER RENTALS	.00	535	.00	200	.00	-335
450 CONSTRUCTION SERVICES	.00	5,424	.00	7,300	.00	1,876
519 OTHER STUDENT TRANSP	.00	98,195	.00	47,400	.00	-50,795
525 BONDING INSURANCE	.00	100	.00	100	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Head Start
(continued from previous page)
PROGRAM CODE: 19H

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 HEAD START

PROGRAM CODE: 19H

(continued from previous page)

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
529 OTHER INSURANCE	.00	6,000	.00	6,000	.00	0
530 COMMUNICATIONS	.00	793	.00	10,000	.00	9,207
538 TELECOMMUNICATIONS	.00	20,000	.00	10,000	.00	-10,000
540 ADVERTISING	.00	662	.00	0	.00	-662
550 PRINTING & BINDING	.00	2,500	.00	5,100	.00	2,600
581 MILEAGE	.00	19,659	.00	54,692	.00	35,033
582 TRAVEL	.00	27,080	.00	15,000	.00	-12,080
599 OTHER PURCHASED SERVICES	.00	60,323	.00	164,526	.00	104,203
610 GENERAL SUPPLIES	.00	220,619	.00	155,052	.00	-65,567
631 FOOD	.00	100,000	.00	0	.00	-100,000
634 STUDENT SNACKS	.00	500	.00	500	.00	0
635 MEALS & REFRESHMENTS	.00	30,000	.00	30,000	.00	0
640 BOOKS & PERIODICALS	.00	17,176	.00	6,381	.00	-10,795
648 EDUCATIONAL SOFTWARE	.00	0	.00	27,627	.00	27,627
750 EQUIP-ORIGINAL & ADD	.00	3,770	.00	0	.00	-3,770
758 TECH EQUIP - NEW	.00	3,280	.00	12,500	.00	9,220
810 DUES & FEES	.00	4,050	.00	4,050	.00	0
TOTAL SALARIES AND BENEFITS	152.10	7,958,047	150.71	8,326,424	-1.39	368,377
TOTAL OTHERS	.00	1,552,606	.00	1,325,057	.00	-227,549
GRAND TOTAL	152.10	9,510,653	150.71	9,651,481	-1.39	140,828

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2008-09 Accountability Block Grant

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 18H

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 3 and 4 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 2,517 children in various neighborhoods throughout the City of Pittsburgh. 2,057 children are served in 101 district classrooms in which sixty-four percent (64%) are funded by the Head Start Grant, twenty-four percent (24%) are funded by the Accountability Block Grant, five percent (5%) are funded by the Head Start Supplemental Assistance Grant, and seven percent (7%) are funded through the Pennsylvania Pre-K Counts Grant. The Early Childhood Program also collaborates with various childcare centers and family daycare homes to provide a continuity of educational services to preschool children who reside in the City.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 18H

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	29,106	1.00	111,679	.00	82,573
116 CENTRL SUPPORT ADMIN	.00	63,882	.21	20,270	.21	-43,612
121 CLASSROOM TEACHERS	39.20	1,608,333	40.84	1,763,954	1.64	155,621
132 SOCIAL WORKERS	6.60	331,615	7.02	367,283	.42	35,668
136 OTHER PROF EDUC STAFF	3.81	185,623	4.79	226,712	.98	41,089
141 ACCOUNTANTS-AUDITORS	.22	8,667	.21	8,606	-.01	-61
142 OTHER ACCOUNTING PERS	.44	23,949	.42	23,990	-.02	41
145 FACIL-PLANT OPR PERS	1.00	48,756	.00	0	-1.00	-48,756
146 OTHER TECHNICAL PERS	1.29	72,425	1.50	89,009	.21	16,584
151 SECRETARIES	1.10	35,260	1.05	36,045	-.05	785
152 TYPIST-STENOGRAPHERS	1.22	34,689	.63	19,570	-.59	-15,119
155 OTHER OFFICE PERS	.22	5,971	.42	14,783	.20	8,812
182 FOOD SERVICE STAFF	.00	165,888	.00	0	.00	-165,888
191 INSTR PARAPROFESSIONAL	37.68	949,469	39.24	992,665	1.56	43,196
200 EMPLOYEE BENEFITS	.00	1,177,391	.00	1,265,212	.00	87,821
324 PROF-EDUC SERV - PROF DEV	.00	10,500	.00	65,250	.00	54,750
329 PROF-EDUC SRVC - OTHER	.00	69,665	.00	35,208	.00	-34,457
330 OTHER PROFESSIONAL SERV	.00	89,962	.00	84,516	.00	-5,446
340 TECHNICAL SERVICES	.00	10,000	.00	10,000	.00	0
413 CUSTODIAL SERVICES	.00	16,067	.00	13,000	.00	-3,067
432 RPR & MAINT - EQUIP	.00	41,770	.00	12,104	.00	-29,666
441 RENTAL - LAND & BLDGS	.00	83,940	.00	66,059	.00	-17,881
450 CONSTRUCTION SERVICES	.00	15,000	.00	0	.00	-15,000
519 OTHER STUDENT TRANSP	.00	76,091	.00	20,000	.00	-56,091
525 BONDING INSURANCE	.00	100	.00	100	.00	0
529 OTHER INSURANCE	.00	2,750	.00	2,750	.00	0
530 COMMUNICATIONS	.00	14,950	.00	23,924	.00	8,974
538 TELECOMMUNICATIONS	.00	14,409	.00	10,991	.00	-3,418

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2008-09 Accountability Block Grant
(continued from previous page)

PROGRAM CODE: 18H

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 18H

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
540 ADVERTISING	.00	7,000	.00	7,000	.00	0
550 PRINTING & BINDING	.00	17,500	.00	7,500	.00	-10,000
581 MILEAGE	.00	30,000	.00	22,460	.00	-7,540
582 TRAVEL	.00	5,000	.00	7,000	.00	2,000
599 OTHER PURCHASED SERVICES	.00	65,886	.00	211,588	.00	145,702
610 GENERAL SUPPLIES	.00	104,087	.00	79,312	.00	-24,775
631 FOOD	.00	205,241	.00	0	.00	-205,241
632 MILK	.00	55,000	.00	0	.00	-55,000
634 STUDENT SNACKS	.00	2,000	.00	500	.00	-1,500
635 MEALS & REFRESHMENTS	.00	26,085	.00	20,750	.00	-5,335
640 BOOKS & PERIODICALS	.00	6,226	.00	5,000	.00	-1,226
648 EDUCATIONAL SOFTWARE	.00	1,000	.00	0	.00	-1,000
750 EQUIP-ORIGINAL & ADD	.00	18,737	.00	15,000	.00	-3,737
758 TECH EQUIP - NEW	.00	24,649	.00	23,000	.00	-1,649
810 DUES & FEES	.00	3,000	.00	0	.00	-3,000
TOTAL SALARIES AND BENEFITS	93.78	4,741,024	97.33	4,939,778	3.55	198,754
TOTAL OTHERS	.00	1,016,615	.00	743,012	.00	-273,603
GRAND TOTAL	93.78	5,757,639	97.33	5,682,790	3.55	-74,849

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2008-09 Head Start Supplemental
Assistance Program

PROGRAM CODE: 20H

STATEMENT OF FUNCTION:

The Head Start Supplemental Assistance Program (HSSAP) allows for the expansion of Head Start Services through State funding. 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 has a total of 101 classrooms in various neighborhoods throughout the City of Pittsburgh. Of the 101 classrooms, sixty-four percent (64%) are funded by the Head Start Grant, twenty-four percent (24%) are funded by the Accountability Block Grant, five percent (5%) are funded by the Head Start Supplemental Assistance Grant, and seven percent (7%) are funded through the Pennsylvania Pre-K Counts Grant. The Early Childhood Program also collaborates with various childcare centers and family daycare homes to provide a continuity of educational services to preschool children.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 20H

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	.17	16,409	.17	16,409
121 CLASSROOM TEACHERS	5.60	231,609	4.80	214,865	-.80	-16,744
132 SOCIAL WORKERS	5.40	271,322	5.40	281,927	.00	10,605
136 OTHER PROF EDUC STAFF	3.59	173,030	2.68	173,488	-.91	458
141 ACCOUNTANTS-AUDITORS	.18	7,091	.17	6,966	-.01	-125
142 OTHER ACCOUNTING PERS	.36	19,595	.34	19,421	-.02	-174
146 OTHER TECHNICAL PERS	3.20	177,179	3.22	184,344	.02	7,165
151 SECRETARIES	.90	29,999	.85	29,180	-.05	-819
152 TYPIST-STENOGRAPHERS	1.18	36,738	.51	15,843	-.67	-20,895
155 OTHER OFFICE PERS	1.18	34,538	.34	11,967	-.84	-22,571
191 INSTR PARAPROFESSIONAL	5.04	125,089	4.26	109,844	-.78	-15,245
200 EMPLOYEE BENEFITS	.00	376,099	.00	363,265	.00	-12,834
323 PROF-EDUCATIONAL SERV	.00	27,200	.00	20,800	.00	-6,400
324 PROF-EDUC SERV - PROF DEV	.00	5,250	.00	5,500	.00	250
329 PROF-EDUC SRVC - OTHER	.00	41,920	.00	39,723	.00	-2,197
330 OTHER PROFESSIONAL SERV	.00	103,569	.00	117,240	.00	13,671
413 CUSTODIAL SERVICES	.00	441	.00	4,300	.00	3,859
441 RENTAL - LAND & BLDGS	.00	38,147	.00	64,597	.00	26,450
519 OTHER STUDENT TRANSP	.00	15,218	.00	0	.00	-15,218
529 OTHER INSURANCE	.00	1,600	.00	1,600	.00	0
540 ADVERTISING	.00	1,000	.00	1,000	.00	0
581 MILEAGE	.00	21,080	.00	16,387	.00	-4,693
582 TRAVEL	.00	565	.00	2,000	.00	1,435
599 OTHER PURCHASED SERVICES	.00	31,532	.00	115,000	.00	83,468
610 GENERAL SUPPLIES	.00	110,662	.00	91,244	.00	-19,418
631 FOOD	.00	52,332	.00	0	.00	-52,332
635 MEALS & REFRESHMENTS	.00	5,000	.00	5,123	.00	123
640 BOOKS & PERIODICALS	.00	3,844	.00	6,650	.00	2,806

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2008-09 HSSAP

(continued from previous page)

PROGRAM CODE: 20H

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 20H

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
648 EDUCATIONAL SOFTWARE	.00	2,400	.00	93	.00	-2,307
TOTAL SALARIES AND BENEFITS	26.63	1,482,289	22.74	1,427,519	-3.89	-54,770
TOTAL OTHERS	.00	461,760	.00	491,257	.00	29,497
GRAND TOTAL	26.63	1,944,049	22.74	1,918,776	-3.89	-25,273

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Pre-K Counts
PROGRAM CODE: 21H

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 three and four years old 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; 4 Elizabeth Seton Center classrooms; 2 Hillel Academy classrooms; 2 Hilltop Community Children’s Center classrooms; 2 Point Park University Children’s School classrooms; 1 Rosedale Child Care Center classroom; 2 Small World Early Learning and Development Center classrooms; 2 Universal Academy of Pittsburgh classrooms, and 1 YWCA of Greater Pittsburgh classroom in Homewood-Brushton.

The District’s Early Childhood Education Program serves 2,517 children in various neighborhoods throughout the City of Pittsburgh. 2,057 children are served in 101 district classrooms in which sixty-four percent (64%) are funded by the Head Start Grant, twenty-four percent (24%) are funded by the Accountability Block Grant, five percent (5%) are funded by the Head Start Supplemental Assistance Grant, and seven percent (7%) are funded through the Pennsylvania Pre-K Counts Grant. The Early Childhood Program also collaborates with various childcare centers to provide a continuity of educational services to preschool children.

**SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 PRE-K COUNTS

PROGRAM CODE: 21H

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	.06	5,792	.06	5,792
121 CLASSROOM TEACHERS	9.00	279,000	8.66	372,125	-.34	93,125
132 SOCIAL WORKERS	1.00	51,699	.58	31,355	-.42	-20,344
136 OTHER PROF EDUC STAFF	2.00	107,236	1.94	97,602	-.06	-9,634
141 ACCOUNTANTS-AUDITORS	.00	0	.06	2,459	.06	2,459
142 OTHER ACCOUNTING PERS	.00	0	.12	6,854	.12	6,854
146 OTHER TECHNICAL PERS	2.15	128,833	1.24	70,354	-.91	-58,479
151 SECRETARIES	.00	0	.30	10,299	.30	10,299
152 TYPIST-STENOGRAPHERS	.00	0	.18	5,592	.18	5,592
155 OTHER OFFICE PERS	.00	0	.12	4,224	.12	4,224
191 INSTR PARAPROFESSIONAL	7.00	141,050	6.96	176,301	-.04	35,251
200 EMPLOYEE BENEFITS	.00	245,491	.00	269,348	.00	23,857
323 PROF-EDUCATIONAL SERV	.00	1,117,800	.00	1,255,800	.00	138,000
329 PROF-EDUC SRVC - OTHER	.00	15,000	.00	14,175	.00	-825
330 OTHER PROFESSIONAL SERV	.00	30,000	.00	30,000	.00	0
441 RENTAL - LAND & BLDGS	.00	0	.00	11,000	.00	11,000
519 OTHER STUDENT TRANSP	.00	1,205	.00	0	.00	-1,205
581 MILEAGE	.00	3,638	.00	9,090	.00	5,452
582 TRAVEL	.00	5,000	.00	4,500	.00	-500
599 OTHER PURCHASED SERVICES	.00	49,245	.00	100,750	.00	51,505
610 GENERAL SUPPLIES	.00	75,088	.00	32,230	.00	-42,858
631 FOOD	.00	103,194	.00	0	.00	-103,194
635 MEALS & REFRESHMENTS	.00	1,871	.00	3,000	.00	1,129
640 BOOKS & PERIODICALS	.00	13,000	.00	8,400	.00	-4,600
648 EDUCATIONAL SOFTWARE	.00	1,000	.00	300	.00	-700
750 EQUIP-ORIGINAL & ADD	.00	600	.00	5,000	.00	4,400

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2008-09 Pre-K Counts
(continued from previous page)

PROGRAM CODE: 21H

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 PRE-K COUNTS

PROGRAM CODE: 21H

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	21.15	953,309	20.22	1,052,305	-.93	98,996
TOTAL OTHERS	.00	1,416,641	.00	1,474,245	.00	57,604
GRAND TOTAL	21.15	2,369,950	20.22	2,526,550	-.93	156,600

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2008-09 PreK Math Curriculum Adoption

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 10K

STATEMENT OF FUNCTION:

With a grant from The Heinz Endowments, the District has adopted a PreK Mathematics Curriculum (EverydayMath). This is a key item in the development of a curriculum which is being written to integrate the core content areas (math, literacy, science, social studies, physical development and the arts) and to align the curriculum with the Early Learning Standards. This will support the 101 PreK District classrooms and our external PreK partners in order to ensure that children are exposed to exemplary curriculum and teaching practices.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 PRE-K MATH CURRICULUM ADOPTION

PROGRAM CODE: 10K

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	48,039	.00	48,039
200 EMPLOYEE BENEFITS	.00	0	.00	4,897	.00	4,897
329 PROF-EDUC SRVC - OTHER	.00	0	.00	24,020	.00	24,020
540 ADVERTISING	.00	0	.00	4,000	.00	4,000
550 PRINTING & BINDING	.00	0	.00	9,000	.00	9,000
610 GENERAL SUPPLIES	.00	0	.00	118,999	.00	118,999
635 MEALS & REFRESHMENTS	.00	0	.00	2,000	.00	2,000
640 BOOKS & PERIODICALS	.00	0	.00	36,045	.00	36,045
648 EDUCATIONAL SOFTWARE	.00	0	.00	3,000	.00	3,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	52,936	.00	52,936
TOTAL OTHERS	.00	0	.00	197,064	.00	197,064
GRAND TOTAL	.00	0	.00	250,000	.00	250,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Early Childhood Integrated Arts
Curriculum
PROGRAM CODE: 07D

STATEMENT OF FUNCTION:

Funding from The Pittsburgh Foundation supports a staff position to focus on the creation and implementation of an integrated arts curriculum for early childhood using the Children’s Museum, Gateway to the Arts, Pittsburgh Ballet Theater and other key partners as environments and resources for learning.

The curriculum is being developed through close collaboration with the pre-k curriculum writing team. Various units will be developed to align with Little Treasures, Everyday Mathematics and High Scope, the current pre-k curricula. These units will be cross-curricular in nature, incorporating the various developmentally appropriate early childhood standards, which have been infused into the District’s Early Childhood curricula for literacy, mathematics and science. The integrated arts curriculum will include ideas and lessons from artists-in-residence from Gateway to the Arts as well as material gleaned from professional development sessions for artists and teachers conducted in Pittsburgh by the Wolf Trap Institute for the Arts and Early Learning.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 EARLY CHILDHOOD INTEGRATED ARTS CURRICULUM

PROGRAM CODE: 07D

FUNDING SOURCE: THE PITTSBURGH FOUNDATION

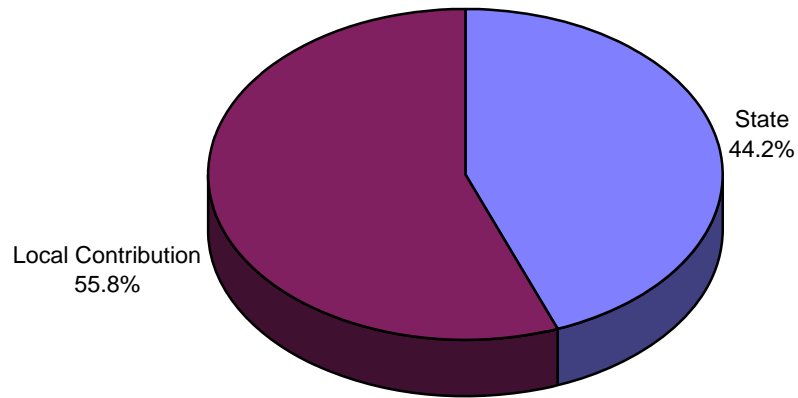
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	76,000	1.00	77,384	.00	1,384
200 EMPLOYEE BENEFITS	.00	18,548	.00	20,000	.00	1,452
TOTAL SALARIES AND BENEFITS	1.00	94,548	1.00	97,384	.00	2,836
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	94,548	1.00	97,384	.00	2,836

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Fund 11J - 2008-09 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
2008-09 SPECIAL EDUCATION PROGRAM ***



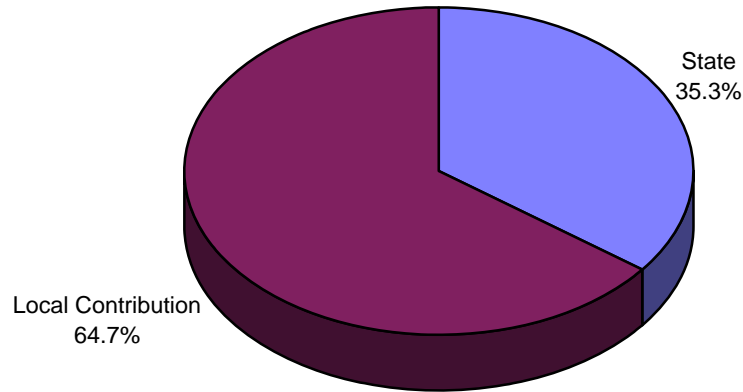
State	\$	42,367,862
Local Contribution		<u>53,414,181</u>
Total	\$	<u><u>95,782,043</u></u>

Local Contribution:		
Cash	\$	35,895,737
Non-cash		<u>17,518,444</u>
	\$	<u><u>53,414,181</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
2008-09 SPECIAL EDUCATION PROGRAM ***



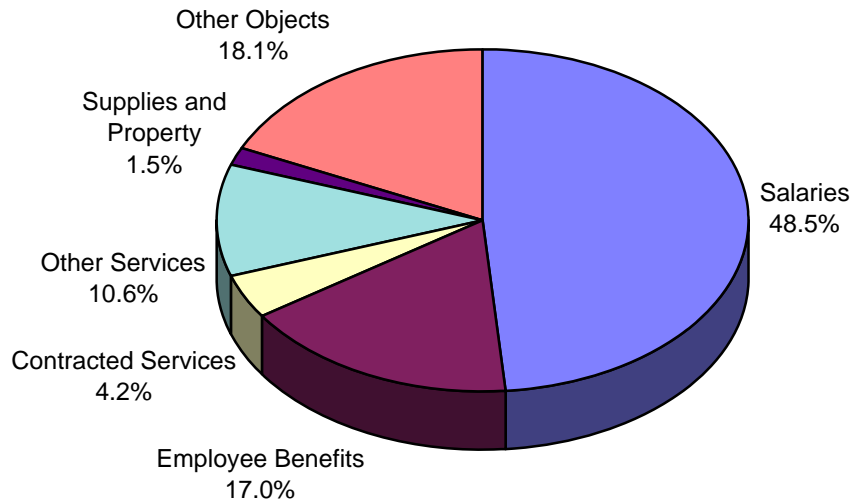
State	\$	28,749,667
Local Contribution		<u>52,702,224</u>
Total	\$	<u><u>81,451,891</u></u>

Local Contribution:		
Cash	\$	35,895,737
Non-cash		<u>16,806,487</u>
	\$	<u><u>52,702,224</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 2008-09 SPECIAL EDUCATION PROGRAM



Salaries	\$	46,484,795
Employee Benefits		16,304,538
Contracted Services		3,986,273
Other Services		10,193,095
Supplies and Property		1,447,283
Other Objects		<u>17,366,059</u>
Total	\$	<u><u>95,782,043</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
2008-09 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	19.00	\$ 1,888,980
120 PROFESSIONAL - EDUCATIONAL	415.55	28,738,025
130 PROFESSIONAL - OTHER	100.00	7,437,610
140 TECHNICAL	2.00	111,290
150 OFFICE / CLERICAL	15.00	521,350
190 INSTRUCTIONAL ASSISTANT	244.00	7,787,540
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		16,304,538
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,986,273
400 PURCHASED PROPERTY SERVICES		52,030
500 OTHER PURCHASED SERVICES		10,141,065
600 SUPPLIES		1,144,645
700 PROPERTY		302,638
800-900 OTHER OBJECTS		17,366,059
TOTAL	<u>795.55</u>	<u>\$ 95,782,043</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2008-09 Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM CODE: 11J

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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 SPECIAL EDUCATION

PROGRAM CODE: 11J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	1.00	116,139	1.00	116,139
114 PRINCIPALS	5.00	538,050	4.00	443,400	-1.00	-94,650
115 CENTRAL SCHOOL ADMIN	12.00	1,068,170	11.00	1,054,460	-1.00	-13,710
116 CENTRL SUPPORT ADMIN	4.00	389,440	3.00	274,981	-1.00	-114,459
121 CLASSROOM TEACHERS	421.30	27,498,251	412.55	27,801,745	-8.75	303,494
123 SUBSTITUTE TEACHERS	.00	227,000	.00	442,000	.00	215,000
124 COMP-ADDITIONAL WORK	.00	181,000	.00	191,000	.00	10,000
125 WKSP-COM WK-CUR-INSV	.00	91,500	.00	104,500	.00	13,000
126 COUNSELORS	2.00	126,380	3.00	198,780	1.00	72,400
131 PSYCHOLOGISTS	17.00	1,321,280	16.00	1,328,320	-1.00	7,040
132 SOCIAL WORKERS	3.00	173,760	3.00	181,320	.00	7,560
133 SCHOOL NURSES	2.00	125,860	2.00	161,760	.00	35,900
136 OTHER PROF EDUC STAFF	86.00	5,666,590	79.00	5,766,210	-7.00	99,620
146 OTHER TECHNICAL PERS	1.00	57,750	1.00	56,900	.00	-850
147 TRANSPORTATION PERS	1.00	50,690	1.00	51,390	.00	700
148 COMP-ADDITIONAL WORK	.00	0	.00	3,000	.00	3,000
151 SECRETARIES	1.00	34,880	1.00	34,370	.00	-510
153 SCH SECRETARY-CLERKS	2.00	64,520	2.00	64,380	.00	-140
154 CLERKS	8.00	264,480	7.00	240,660	-1.00	-23,820
155 OTHER OFFICE PERS	5.00	169,250	5.00	166,750	.00	-2,500
157 COMP-ADDITIONAL WORK	.00	14,000	.00	15,190	.00	1,190
191 INSTR PARAPROFESSIONAL	237.00	6,946,470	244.00	7,664,040	7.00	717,570
197 COMP-ADDITIONAL WORK	.00	89,000	.00	92,500	.00	3,500
198 SUBSTITUTE PARAPROF	.00	30,000	.00	31,000	.00	1,000
200 EMPLOYEE BENEFITS	.00	14,918,748	.00	16,304,538	.00	1,385,790
323 PROF-EDUCATIONAL SERV	.00	3,347,446	.00	1,737,092	.00	-1,610,354
329 PROF-EDUC SRVC - OTHER	.00	26,550	.00	253,191	.00	226,641
330 OTHER PROFESSIONAL SERV	.00	1,557,205	.00	1,934,338	.00	377,133

**SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 SPECIAL EDUCATION

PROGRAM CODE: 11J

(continued from previous page)

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
340 TECHNICAL SERVICES	.00	78,755	.00	56,372	.00	-22,383
348 TECHNOLOGY SERVICES	.00	60,000	.00	5,280	.00	-54,720
432 RPR & MAINT - EQUIP	.00	34,176	.00	46,196	.00	12,020
438 RPR & MAINT - TECH	.00	4,335	.00	5,385	.00	1,050
449 OTHER RENTALS	.00	449	.00	449	.00	0
513 CONTRACTED CARRIERS	.00	8,781,200	.00	9,564,640	.00	783,440
515 PUBLIC CARRIERS	.00	266,000	.00	250,000	.00	-16,000
519 OTHER STUDENT TRANSP	.00	38,634	.00	39,064	.00	430
530 COMMUNICATIONS	.00	108,680	.00	108,740	.00	60
538 TELECOMMUNICATIONS	.00	1,800	.00	4,700	.00	2,900
540 ADVERTISING	.00	6,000	.00	0	.00	-6,000
550 PRINTING & BINDING	.00	26,359	.00	22,285	.00	-4,074
581 MILEAGE	.00	4,400	.00	4,800	.00	400
582 TRAVEL	.00	3,150	.00	5,450	.00	2,300
599 OTHER PURCHASED SERVICES	.00	51,366	.00	141,386	.00	90,020
610 GENERAL SUPPLIES	.00	812,835	.00	851,402	.00	38,567
634 STUDENT SNACKS	.00	10,231	.00	10,185	.00	-46
635 MEALS & REFRESHMENTS	.00	2,550	.00	2,050	.00	-500
640 BOOKS & PERIODICALS	.00	237,064	.00	218,223	.00	-18,841
648 EDUCATIONAL SOFTWARE	.00	48,284	.00	62,785	.00	14,501
750 EQUIP-ORIGINAL & ADD	.00	158,885	.00	91,686	.00	-67,199
758 TECH EQUIP - NEW	.00	128,657	.00	203,052	.00	74,395
760 EQUIPMENT-REPLACEMENT	.00	3,700	.00	7,900	.00	4,200
810 DUES & FEES	.00	6,570	.00	4,500	.00	-2,070
840 BUDGETARY RESERVE	.00	0	.00	296,181	.00	296,181
934 INDIRECT COST	.00	17,205,869	.00	17,065,378	.00	-140,491

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 SPECIAL EDUCATION

PROGRAM CODE: 11J

(continued from previous page)

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

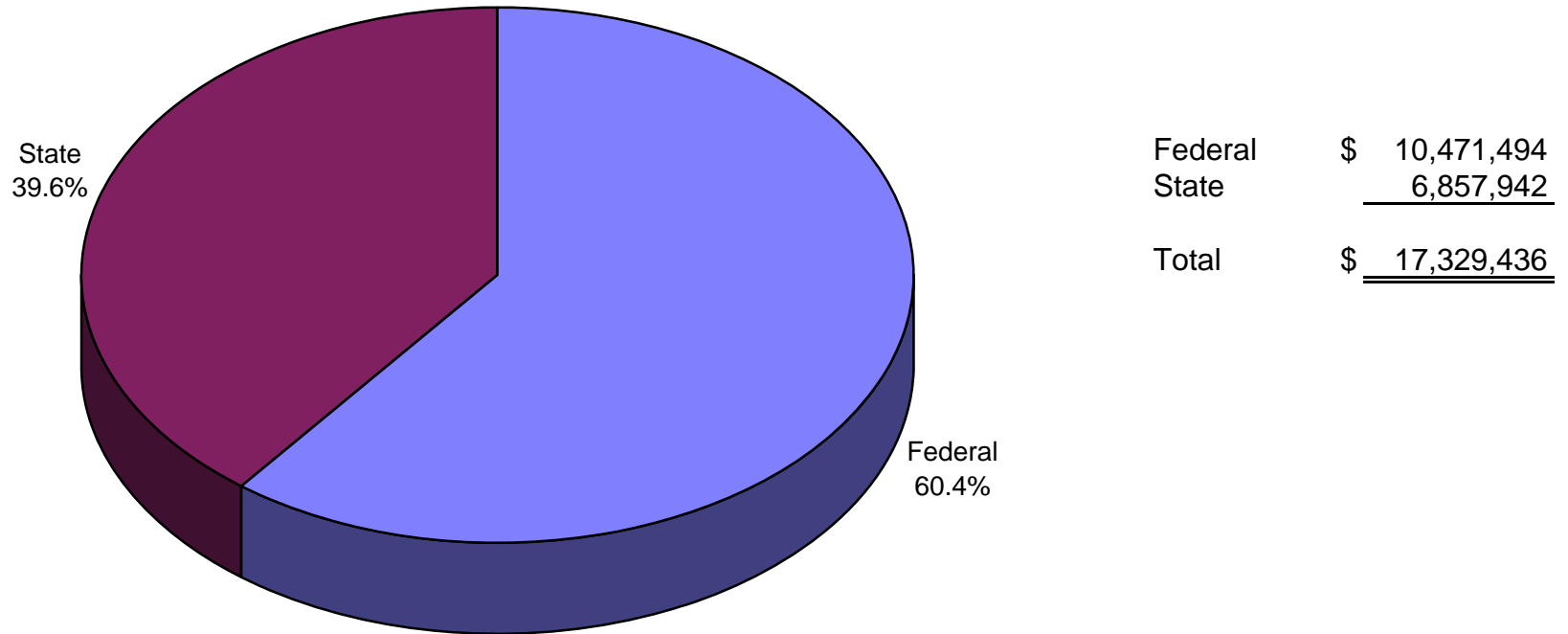
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	807.30	60,047,069	795.55	62,789,333	-11.75	2,742,264
TOTAL OTHERS	.00	33,011,150	.00	32,992,710	.00	-18,440
GRAND TOTAL	807.30	93,058,219	795.55	95,782,043	-11.75	2,723,824

Other Special Education Programs

Summaries

SCHOOL DISTRICT OF PITTSBURGH

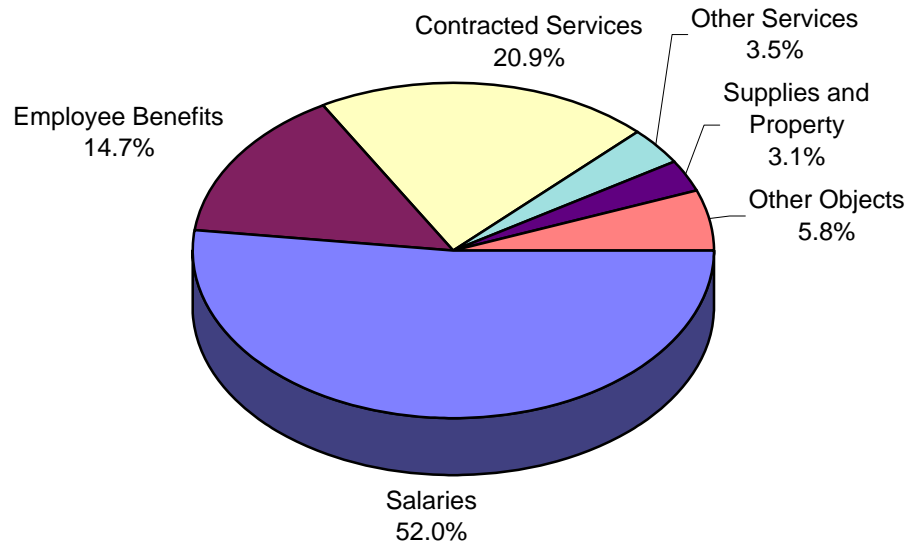
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2008-09 SPECIAL EDUCATION PROGRAMS (1)**



(1) Excluded - 2008-09 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE DEPUTY SUPERINTENDENT OTHER 2008-09 SPECIAL EDUCATION PROGRAMS (1)



Salaries	\$	9,004,656
Employee Benefits		2,542,341
Contracted Services		3,617,602
Other Services		615,050
Supplies and Property		536,540
Other Objects		<u>1,013,247</u>
Total	\$	<u><u>17,329,436</u></u>

(1) Excluded - 2008-09 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2008-09 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	6.00	\$ 565,529
120 PROFESSIONAL - EDUCATIONAL	86.00	4,787,598
130 PROFESSIONAL - OTHER	37.00	1,962,609
140 TECHNICAL	9.50	448,180
150 OFFICE / CLERICAL	1.00	31,732
180 SERVICE WORK AND LABORER		93,593
190 INSTRUCTIONAL ASSISTANT	35.00	1,115,415
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,542,341
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,617,602
400 PURCHASED PROPERTY SERVICES		30,100
500 OTHER PURCHASED SERVICES		584,950
600 SUPPLIES		530,753
700 PROPERTY		5,787
800-900 OTHER OBJECTS		1,013,247
TOTAL	174.50	\$ 17,329,436

(1) Excluded - 2008-09 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNITS: Special Education / Early Intervention

ADMINISTRATOR: Ellen Estomin (Special Education) / Nancy Hill (Early Intervention)

STATEMENT OF FUNCTION:

The budget information shown on the following two pages summarizes six supplemental funds that are administered by the Units for Special Education and Early Intervention, except for the 2008-09 Special Education program itself, which is shown separately.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: ELLEN ESTOMIN / NANCY HILL

UNIT: SPECIAL EDUCATION /
EARLY INTERVENTION

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	5.00	465,819
116	CENTRL SUPPORT ADMIN	1.00	99,710
121	CLASSROOM TEACHERS	85.00	4,548,798
123	SUBSTITUTE TEACHERS	.00	23,357
124	COMP-ADDITIONAL WORK	.00	120,459
125	WKSP-COM WK-CUR-INSV	.00	14,784
126	COUNSELORS	1.00	80,200
131	PSYCHOLOGISTS	1.00	51,190
132	SOCIAL WORKERS	2.00	126,500
136	OTHER PROF EDUC STAFF	34.00	1,784,919
141	ACCOUNTANTS-AUDITORS	1.00	46,133
142	OTHER ACCOUNTING PERS	1.00	56,483
146	OTHER TECHNICAL PERS	7.00	327,094
147	TRANSPORTATION PERS	.50	18,470
154	CLERKS	1.00	31,732
187	STUDENT WORKERS	.00	93,593
191	INSTR PARAPROFESSIONAL	35.00	1,071,220
197	COMP-ADDITIONAL WORK	.00	43,550
198	SUBSTITUTE PARAPROF	.00	645
200	EMPLOYEE BENEFITS	.00	2,542,341
323	PROF-EDUCATIONAL SERV	.00	1,296,636
324	PROF-EDUC SERV - PROF DEV	.00	125,000
329	PROF-EDUC SRVC - OTHER	.00	96,088
330	OTHER PROFESSIONAL SERV	.00	2,025,942
340	TECHNICAL SERVICES	.00	73,936
432	RPR & MAINT - EQUIP	.00	10,600
441	RENTAL - LAND & BLDGS	.00	19,200
449	OTHER RENTALS	.00	300

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: ELLEN ESTOMIN / NANCY HILL

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

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
513	CONTRACTED CARRIERS	.00	300,000
519	OTHER STUDENT TRANSP	.00	50,400
530	COMMUNICATIONS	.00	1,750
538	TELECOMMUNICATIONS	.00	2,500
540	ADVERTISING	.00	300
550	PRINTING & BINDING	.00	28,000
581	MILEAGE	.00	100,000
582	TRAVEL	.00	75,000
599	OTHER PURCHASED SERVICES	.00	27,000
610	GENERAL SUPPLIES	.00	271,435
634	STUDENT SNACKS	.00	1,000
640	BOOKS & PERIODICALS	.00	254,253
648	EDUCATIONAL SOFTWARE	.00	4,065
750	EQUIP-ORIGINAL & ADD	.00	1,200
758	TECH EQUIP - NEW	.00	4,587
890	MISC EXPENDITURES	.00	88,782
899	PASS_THRU FUNDS	.00	290,313
934	INDIRECT COST	.00	634,152
TOTAL SALARIES AND BENEFITS		174.50	11,546,997
TOTAL OTHERS		.00	5,782,439
GRAND TOTAL		174.50	17,329,436

Other Special Education Programs
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education
PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2008-09 Institutionalized Children /
Mercy Behavioral Health
PROGRAM CODE: 12J

STATEMENT OF FUNCTION:

The Institutionalized Children's program provides educational support for students who are hospitalized for inpatient or psychiatric care at Mercy Behavioral Health System. This program serves an average of 350 students per year with an age range from preschool to eighteen. The education component is provided by five teachers, a social worker, 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 discharge. If the student has not previously been identified as a student with a disability, a Multidisciplinary Evaluation is conducted concurrent with the treatment team assessments. An interim IEP is developed with duration specified by hospitalization. A Notice of Recommended Educational Placement is issued.

Every student is admitted to the hospital by a psychiatrist. The education team collaborates with treatment team from Mercy Behavioral Health which consists of a clinical social worker, psychiatrist, psychiatric nurse, and childcare workers. A behavior management plan is developed in concert with educational goals.

The program serves districts in Western Pennsylvania with varying curricula. The core curriculum and the District's 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 upon discharge and is given attendance and grade credit by the home district.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 INSTITUTIONALIZED CHILDREN / MERCY BEHAVIORAL HEALTH PROGRAM CODE: 12J

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	91,060	1.00	95,860	.00	4,800
121 CLASSROOM TEACHERS	5.00	393,516	5.00	411,000	.00	17,484
125 WKSP-COM WK-CUR-INSV	.00	4,000	.00	4,000	.00	0
132 SOCIAL WORKERS	1.00	41,820	1.00	44,100	.00	2,280
200 EMPLOYEE BENEFITS	.00	182,144	.00	194,673	.00	12,529
323 PROF-EDUCATIONAL SERV	.00	0	.00	1,000	.00	1,000
432 RPR & MAINT - EQUIP	.00	600	.00	600	.00	0
610 GENERAL SUPPLIES	.00	11,650	.00	12,300	.00	650
640 BOOKS & PERIODICALS	.00	4,253	.00	5,253	.00	1,000
648 EDUCATIONAL SOFTWARE	.00	4,065	.00	4,065	.00	0
750 EQUIP-ORIGINAL & ADD	.00	1,200	.00	1,200	.00	0
758 TECH EQUIP - NEW	.00	3,387	.00	4,587	.00	1,200
934 INDIRECT COST	.00	186,777	.00	191,590	.00	4,813
TOTAL SALARIES AND BENEFITS	7.00	712,540	7.00	749,633	.00	37,093
TOTAL OTHERS	.00	211,932	.00	220,595	.00	8,663
GRAND TOTAL	7.00	924,472	7.00	970,228	.00	45,756

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 State Early Intervention
PROGRAM CODE: 15J

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.

Over 90% of the children are served in inclusive settings that they would attend if they were typically developing. The funds support teachers, speech/language therapists, certified occupational therapist assistants (COTAs), physical therapists, occupational therapists, a psychologist, paraeducators, central office support staff, program supervisors and the program administrator. The contracts for the majority of Early Intervention speech and language therapists are also supported by SEI. 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 STATE EARLY INTERVENTION

PROGRAM CODE: 15J

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	3.00	278,667	2.00	190,790	-1.00	-87,877
116 CENTRL SUPPORT ADMIN	.00	0	1.00	99,710	1.00	99,710
121 CLASSROOM TEACHERS	24.00	1,235,380	28.00	1,498,672	4.00	263,292
123 SUBSTITUTE TEACHERS	.00	58,325	.00	19,357	.00	-38,968
124 COMP-ADDITIONAL WORK	.00	47,886	.00	45,228	.00	-2,658
125 WKSP-COM WK-CUR-INSV	.00	38,678	.00	10,784	.00	-27,894
126 COUNSELORS	1.00	75,400	1.00	80,200	.00	4,800
131 PSYCHOLOGISTS	1.00	47,400	1.00	51,190	.00	3,790
136 OTHER PROF EDUC STAFF	27.00	1,055,730	26.00	1,255,110	-1.00	199,380
141 ACCOUNTANTS-AUDITORS	1.00	45,362	.00	0	-1.00	-45,362
146 OTHER TECHNICAL PERS	4.00	163,540	5.00	239,133	1.00	75,593
191 INSTR PARAPROFESSIONAL	9.00	277,400	9.00	315,370	.00	37,970
197 COMP-ADDITIONAL WORK	.00	23,023	.00	13,550	.00	-9,473
198 SUBSTITUTE PARAPROF	.00	0	.00	645	.00	645
200 EMPLOYEE BENEFITS	.00	1,071,507	.00	960,358	.00	-111,149
323 PROF-EDUCATIONAL SERV	.00	500,000	.00	20,000	.00	-480,000
329 PROF-EDUC SRVC - OTHER	.00	352,612	.00	0	.00	-352,612
330 OTHER PROFESSIONAL SERV	.00	0	.00	858,480	.00	858,480
582 TRAVEL	.00	22,000	.00	0	.00	-22,000
934 INDIRECT COST	.00	150,848	.00	229,137	.00	78,289
TOTAL SALARIES AND BENEFITS	70.00	4,418,298	73.00	4,780,097	3.00	361,799
TOTAL OTHERS	.00	1,025,460	.00	1,107,617	.00	82,157
GRAND TOTAL	70.00	5,443,758	73.00	5,887,714	3.00	443,956

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education and Early Intervention
PROGRAM ADMINISTRATOR: Ellen Estomin and Nancy Hill

PROGRAM: 2008-09 Individuals with Disabilities
Education Act / Part B Section 611
PROGRAM CODE: 13J

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.

**SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / PART B SECTION 611

PROGRAM CODE: 13J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	25,000	.00	0	.00	-25,000
115 CENTRAL SCHOOL ADMIN	1.00	79,487	1.00	86,604	.00	7,117
121 CLASSROOM TEACHERS	52.00	2,220,370	48.00	2,421,926	-4.00	201,556
123 SUBSTITUTE TEACHERS	.00	0	.00	3,000	.00	3,000
124 COMP-ADDITIONAL WORK	.00	175,000	.00	72,731	.00	-102,269
126 COUNSELORS	.00	44,098	.00	0	.00	-44,098
132 SOCIAL WORKERS	1.00	84,987	1.00	82,400	.00	-2,587
133 SCHOOL NURSES	.00	9,813	.00	0	.00	-9,813
136 OTHER PROF EDUC STAFF	11.00	782,247	8.00	529,809	-3.00	-252,438
154 CLERKS	1.00	27,477	1.00	31,732	.00	4,255
157 COMP-ADDITIONAL WORK	.00	1,600	.00	0	.00	-1,600
191 INSTR PARAPROFESSIONAL	31.00	815,785	26.00	755,850	-5.00	-59,935
197 COMP-ADDITIONAL WORK	.00	100,000	.00	30,000	.00	-70,000
200 EMPLOYEE BENEFITS	.00	1,190,149	.00	1,294,825	.00	104,676
323 PROF-EDUCATIONAL SERV	.00	2,171,361	.00	1,060,556	.00	-1,110,805
324 PROF-EDUC SERV - PROF DEV	.00	52,700	.00	75,000	.00	22,300
329 PROF-EDUC SRVC - OTHER	.00	28,600	.00	96,088	.00	67,488
330 OTHER PROFESSIONAL SERV	.00	0	.00	591,591	.00	591,591
340 TECHNICAL SERVICES	.00	15,000	.00	2,000	.00	-13,000
432 RPR & MAINT - EQUIP	.00	6,900	.00	0	.00	-6,900
441 RENTAL - LAND & BLDGS	.00	0	.00	19,200	.00	19,200
513 CONTRACTED CARRIERS	.00	0	.00	300,000	.00	300,000
519 OTHER STUDENT TRANSP	.00	350,000	.00	50,000	.00	-300,000
530 COMMUNICATIONS	.00	500	.00	1,000	.00	500
610 GENERAL SUPPLIES	.00	33,460	.00	65,493	.00	32,033
640 BOOKS & PERIODICALS	.00	0	.00	139,000	.00	139,000
750 EQUIP-ORIGINAL & ADD	.00	11,127	.00	0	.00	-11,127
758 TECH EQUIP - NEW	.00	2,000	.00	0	.00	-2,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education and Early Intervention
PROGRAM ADMINISTRATOR: Ellen Estomin and Nancy Hill

PROGRAM: 2008-09 I.D.E.A. / Part B Section 611
(continued from previous page)
PROGRAM CODE: 13J

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / PART B SECTION 611

PROGRAM CODE: 13J
(continued from previous page)

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
890 MISC EXPENDITURES	.00	0	.00	88,782	.00	88,782
899 PASS_THRU FUNDS	.00	0	.00	290,313	.00	290,313
934 INDIRECT COST	.00	232,576	.00	202,727	.00	-29,849
TOTAL SALARIES AND BENEFITS	97.00	5,556,013	85.00	5,308,877	-12.00	-247,136
TOTAL OTHERS	.00	2,904,224	.00	2,981,750	.00	77,526
GRAND TOTAL	97.00	8,460,237	85.00	8,290,627	-12.00	-169,610

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Individuals with Disabilities
Education Act / Part B Section 619
PROGRAM CODE: 14J

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 3 to 5 year olds in the setting that they would be attending if they were typically developing.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / PART B SECTION 619

PROGRAM CODE: 14J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	6.00	229,400	3.00	137,500	-3.00	-91,900
123 SUBSTITUTE TEACHERS	.00	15,437	.00	1,000	.00	-14,437
124 COMP-ADDITIONAL WORK	.00	36,748	.00	2,500	.00	-34,248
200 EMPLOYEE BENEFITS	.00	36,795	.00	32,485	.00	-4,310
432 RPR & MAINT - EQUIP	.00	0	.00	10,000	.00	10,000
441 RENTAL - LAND & BLDGS	.00	12,000	.00	0	.00	-12,000
449 OTHER RENTALS	.00	0	.00	300	.00	300
519 OTHER STUDENT TRANSP	.00	0	.00	400	.00	400
530 COMMUNICATIONS	.00	0	.00	750	.00	750
538 TELECOMMUNICATIONS	.00	0	.00	2,500	.00	2,500
540 ADVERTISING	.00	0	.00	300	.00	300
550 PRINTING & BINDING	.00	0	.00	28,000	.00	28,000
599 OTHER PURCHASED SERVICES	.00	0	.00	2,000	.00	2,000
610 GENERAL SUPPLIES	.00	87,124	.00	92,761	.00	5,637
634 STUDENT SNACKS	.00	0	.00	1,000	.00	1,000
640 BOOKS & PERIODICALS	.00	0	.00	100,000	.00	100,000
934 INDIRECT COST	.00	11,899	.00	10,698	.00	-1,201
TOTAL SALARIES AND BENEFITS	6.00	318,380	3.00	173,485	-3.00	-144,895
TOTAL OTHERS	.00	111,023	.00	248,709	.00	137,686
GRAND TOTAL	6.00	429,403	3.00	422,194	-3.00	-7,209

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education and Early Intervention
PROGRAM ADMINISTRATOR: Ellen Estomin and Nancy Hill

PROGRAM: 2008-09 ACCESS
PROGRAM CODE: 28J

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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 ACCESS

PROGRAM CODE: 28J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	.00	3,857	1.00	92,565	1.00	88,708
121 CLASSROOM TEACHERS	1.00	36,184	1.00	79,700	.00	43,516
125 WKSP-COM WK-CUR-INSV	.00	140	.00	0	.00	-140
132 SOCIAL WORKERS	1.00	70,350	.00	0	-1.00	-70,350
136 OTHER PROF EDUC STAFF	.00	4,090	.00	0	.00	-4,090
141 ACCOUNTANTS-AUDITORS	1.00	39,392	1.00	46,133	.00	6,741
142 OTHER ACCOUNTING PERS	1.00	56,161	1.00	56,483	.00	322
146 OTHER TECHNICAL PERS	2.00	69,080	2.00	87,961	.00	18,881
147 TRANSPORTATION PERS	.50	4,783	.50	18,470	.00	13,687
148 COMP-ADDITIONAL WORK	.00	2,646	.00	0	.00	-2,646
188 COMP-ADDITIONAL WORK	.00	15,185	.00	0	.00	-15,185
200 EMPLOYEE BENEFITS	.00	74,121	.00	60,000	.00	-14,121
323 PROF-EDUCATIONAL SERV	.00	200,000	.00	215,080	.00	15,080
324 PROF-EDUC SERV - PROF DEV	.00	19,484	.00	50,000	.00	30,516
330 OTHER PROFESSIONAL SERV	.00	350,000	.00	575,871	.00	225,871
340 TECHNICAL SERVICES	.00	5,518	.00	71,936	.00	66,418
348 TECHNOLOGY SERVICES	.00	163,400	.00	0	.00	-163,400
411 DISPOSAL SERVICES	.00	915	.00	0	.00	-915
414 LAWN CARE SERVICES	.00	1,780	.00	0	.00	-1,780
421 NATURAL GAS	.00	7,791	.00	0	.00	-7,791
422 ELECTRICITY	.00	4,865	.00	0	.00	-4,865
424 WATER/SEWAGE	.00	2,059	.00	0	.00	-2,059
432 RPR & MAINT - EQUIP	.00	3,856	.00	0	.00	-3,856
441 RENTAL - LAND & BLDGS	.00	6,150	.00	0	.00	-6,150
449 OTHER RENTALS	.00	69,229	.00	0	.00	-69,229
519 OTHER STUDENT TRANSP	.00	16,227	.00	0	.00	-16,227
530 COMMUNICATIONS	.00	2,326	.00	0	.00	-2,326
538 TELECOMMUNICATIONS	.00	7,152	.00	0	.00	-7,152

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education and Early Intervention
PROGRAM ADMINISTRATOR: Ellen Estomin and Nancy Hill

PROGRAM: 2008-09 ACCESS
(continued from previous page)
PROGRAM CODE: 28J

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 ACCESS

PROGRAM CODE: 28J

(continued from previous page)

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
540 ADVERTISING	.00	420	.00	0	.00	-420
550 PRINTING & BINDING	.00	247	.00	0	.00	-247
581 MILEAGE	.00	151,941	.00	100,000	.00	-51,941
582 TRAVEL	.00	101,053	.00	75,000	.00	-26,053
599 OTHER PURCHASED SERVICES	.00	31,004	.00	25,000	.00	-6,004
610 GENERAL SUPPLIES	.00	105,375	.00	100,881	.00	-4,494
634 STUDENT SNACKS	.00	4,252	.00	0	.00	-4,252
635 MEALS & REFRESHMENTS	.00	2,357	.00	0	.00	-2,357
640 BOOKS & PERIODICALS	.00	12,607	.00	10,000	.00	-2,607
648 EDUCATIONAL SOFTWARE	.00	422	.00	0	.00	-422
750 EQUIP-ORIGINAL & ADD	.00	10,762	.00	0	.00	-10,762
758 TECH EQUIP - NEW	.00	4,099	.00	0	.00	-4,099
810 DUES & FEES	.00	3,800	.00	0	.00	-3,800
TOTAL SALARIES AND BENEFITS	6.50	375,989	6.50	441,312	.00	65,323
TOTAL OTHERS	.00	1,289,091	.00	1,223,768	.00	-65,323
GRAND TOTAL	6.50	1,665,080	6.50	1,665,080	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education
PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2008-09 Start on Success
PROGRAM CODE: 06K

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 with learning disabilities from high schools are enrolled in “Transition to Employment” 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 an internship. Students are assigned mentors and supervisors who offer guidance and encouragement.

Functional assessments and career exploration are conducted for ninth graders. 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 95% graduation rate. Surveys conducted reveal that more than 95% have successfully maintained employment for at least one year following graduation and/or proceeded to post-secondary programs.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 START ON SUCCESS

PROGRAM CODE: 06K

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

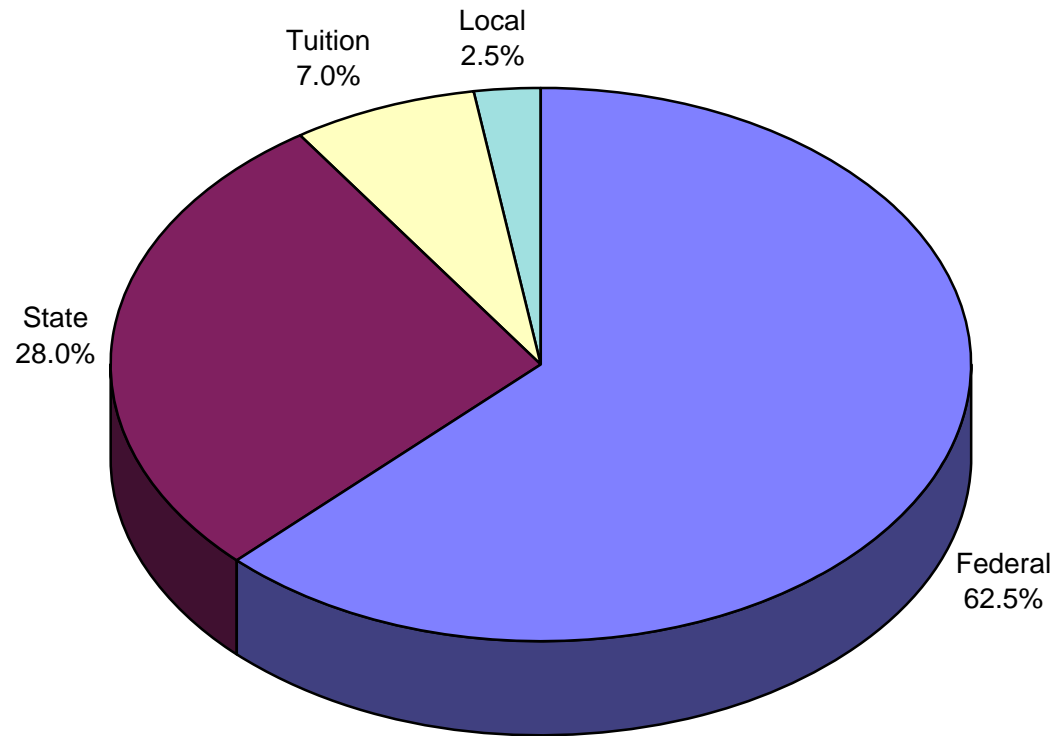
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUDENT WORKERS	.00	132,192	.00	93,593	.00	-38,599
TOTAL SALARIES AND BENEFITS	.00	132,192	.00	93,593	.00	-38,599
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	132,192	.00	93,593	.00	-38,599

Alternative Education

Summaries

SCHOOL DISTRICT OF PITTSBURGH

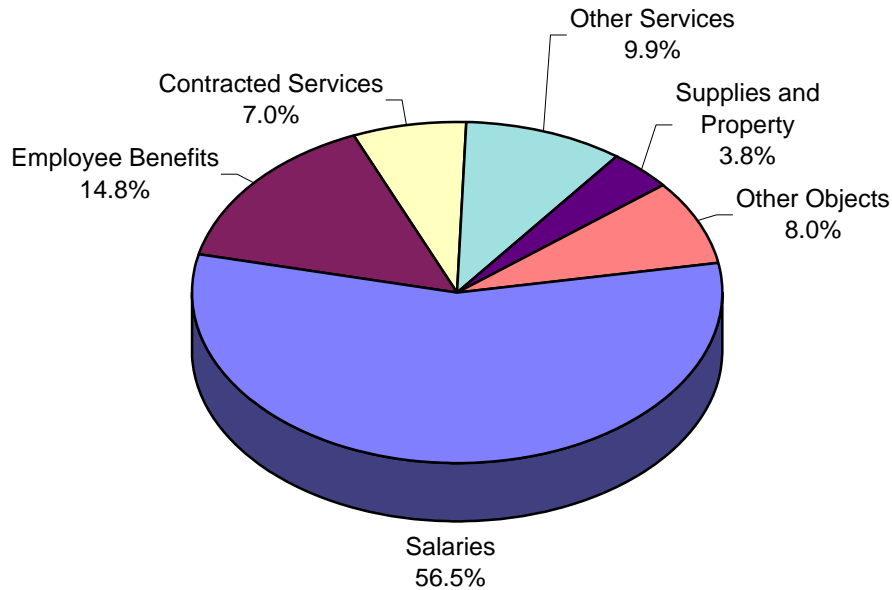
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2008-09 SUPPLEMENTAL FUNDS**



Federal	\$	1,839,653
State		824,391
Tuition		204,720
Local		<u>76,160</u>
Total	\$	<u><u>2,944,924</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2008-09 SUPPLEMENTAL FUNDS**



Salaries	\$	1,664,590
Employee Benefits		436,119
Contracted Services		205,407
Other Services		290,645
Supplies and Property		111,731
Other Objects		<u>236,432</u>
Total	\$	<u><u>2,944,924</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2008-09 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL	3.10	\$ 543,525
130 PROFESSIONAL - OTHER	0.90	72,270
140 TECHNICAL	5.00	278,162
150 OFFICE / CLERICAL	1.00	43,962
180 SERVICE WORK AND LABORER		4,000
190 INSTRUCTIONAL ASSISTANT	16.00	722,671
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		436,119
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		205,407
400 PURCHASED PROPERTY SERVICES		900
500 OTHER PURCHASED SERVICES		289,745
600 SUPPLIES		104,467
700 PROPERTY		7,264
800-900 OTHER OBJECTS		236,432
TOTAL	26.00	\$ 2,944,924

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent
Executive Director / Student Services
ADMINISTRATOR: Patricia Gennari

UNIT: Alternative Education

STATEMENT OF FUNCTION:

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

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: STUDENT SERVICES /
ALTERNATIVE EDUCATION

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
121	CLASSROOM TEACHERS	1.50	85,900
122	TEACHER-SPEC ASSGNMT	.50	42,000
124	COMP-ADDITIONAL WORK	.00	326,000
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	122,595
146	OTHER TECHNICAL PERS	3.00	142,567
148	COMP-ADDITIONAL WORK	.00	13,000
151	SECRETARIES	1.00	34,962
157	COMP-ADDITIONAL WORK	.00	9,000
187	STUDENT WORKERS	.00	4,000
191	INSTR PARAPROFESSIONAL	16.00	554,171
197	COMP-ADDITIONAL WORK	.00	168,500
200	EMPLOYEE BENEFITS	.00	436,119
323	PROF-EDUCATIONAL SERV	.00	26,307
324	PROF-EDUC SERV - PROF DEV	.00	2,100
329	PROF-EDUC SRVC - OTHER	.00	177,000
432	RPR & MAINT - EQUIP	.00	700
441	RENTAL - LAND & BLDGS	.00	200
519	OTHER STUDENT TRANSP	.00	114,892
530	COMMUNICATIONS	.00	2,500
538	TELECOMMUNICATIONS	.00	3,000
550	PRINTING & BINDING	.00	1,000
581	MILEAGE	.00	7,300
582	TRAVEL	.00	10,000
599	OTHER PURCHASED SERVICES	.00	151,053
610	GENERAL SUPPLIES	.00	85,621

SCHOOL DISTRICT OF PITTSBURGH
2008-09 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	POS.	2008-09 BUDGET
634	STUDENT SNACKS	.00	2,100
635	MEALS & REFRESHMENTS	.00	5,100
640	BOOKS & PERIODICALS	.00	10,015
648	EDUCATIONAL SOFTWARE	.00	1,631
750	EQUIP-ORIGINAL & ADD	.00	6,344
758	TECH EQUIP - NEW	.00	920
840	BUDGETARY RESERVE	.00	161,867
934	INDIRECT COST	.00	74,565
TOTAL SALARIES AND BENEFITS		26.00	2,100,709
TOTAL OTHERS		.00	844,215
GRAND TOTAL		26.00	2,944,924

Alternative Education

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services / Alternative Education
PROGRAM ADMINISTRATOR: Patricia Gennari

PROGRAM: 2008-09 Alternative Education for
Disruptive Youth
PROGRAM CODE: 10J

STATEMENT OF FUNCTION:

The District's Alternative Education for Disruptive Youth Program offers a comprehensive standards-based educational approach that includes remediation and accelerated instructional methodologies for students. All students are provided with an individualized plan based on a re-entry assessment and conference. Academic, career, behavioral, and personal goals are identified in the individualized plan. Program exit is based on successful completion of the goals. A variety of instructional methodologies are delivered in the various alternative sites that include: computer assisted instruction using the NovaNET System; self-paced learning packets; project-based learning; small group instruction; and independent study along with traditional instruction. An extensive array of support services is available to students including mentoring, career development and counseling, health and human services and transition planning.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 ALTERNATIVE EDUCATION FOR DISRUPTIVE YOUTH

PROGRAM CODE: 10J

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	44,400	1.00	46,000	.00	1,600
124 COMP-ADDITIONAL WORK	.00	44,300	.00	0	.00	-44,300
125 WKSP-COM WK-CUR-INSV	.00	267	.00	0	.00	-267
146 OTHER TECHNICAL PERS	2.00	85,200	2.00	88,000	.00	2,800
148 COMP-ADDITIONAL WORK	.00	533	.00	0	.00	-533
200 EMPLOYEE BENEFITS	.00	37,763	.00	38,000	.00	237
329 PROF-EDUC SRVC - OTHER	.00	19,600	.00	0	.00	-19,600
441 RENTAL - LAND & BLDGS	.00	900	.00	0	.00	-900
519 OTHER STUDENT TRANSP	.00	4,800	.00	0	.00	-4,800
530 COMMUNICATIONS	.00	500	.00	0	.00	-500
599 OTHER PURCHASED SERVICES	.00	5,650	.00	0	.00	-5,650
610 GENERAL SUPPLIES	.00	6,704	.00	0	.00	-6,704
635 MEALS & REFRESHMENTS	.00	500	.00	0	.00	-500
640 BOOKS & PERIODICALS	.00	5,000	.00	0	.00	-5,000
648 EDUCATIONAL SOFTWARE	.00	67,822	.00	0	.00	-67,822
840 BUDGETARY RESERVE	.00	9,057	.00	161,807	.00	152,750
934 INDIRECT COST	.00	9,490	.00	8,679	.00	-811
TOTAL SALARIES AND BENEFITS	3.00	212,463	3.00	172,000	.00	-40,463
TOTAL OTHERS	.00	130,023	.00	170,486	.00	40,463
GRAND TOTAL	3.00	342,486	3.00	342,486	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2008-09 ELECT

PROGRAM ADMINISTRATOR: Patricia Gennari

PROGRAM CODE: 22J

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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 ELECT

PROGRAM CODE: 22J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	77,500	.50	39,900	-.50	-37,600
124 COMP-ADDITIONAL WORK	.00	11,000	.00	16,000	.00	5,000
125 WKSP-COM WK-CUR-INSV	.00	0	.00	3,000	.00	3,000
126 COUNSELORS	.90	74,850	1.00	77,095	.10	2,245
132 SOCIAL WORKERS	1.00	70,290	.90	72,270	-.10	1,980
142 OTHER ACCOUNTING PERS	1.00	61,684	1.00	62,595	.00	911
146 OTHER TECHNICAL PERS	1.00	39,550	1.00	54,567	.00	15,017
151 SECRETARIES	1.00	34,962	1.00	34,962	.00	0
191 INSTR PARAPROFESSIONAL	10.50	315,954	10.50	316,800	.00	846
197 COMP-ADDITIONAL WORK	.00	25,000	.00	25,000	.00	0
200 EMPLOYEE BENEFITS	.00	224,679	.00	229,281	.00	4,602
323 PROF-EDUCATIONAL SERV	.00	0	.00	26,307	.00	26,307
324 PROF-EDUC SERV - PROF DEV	.00	2,100	.00	2,100	.00	0
329 PROF-EDUC SRVC - OTHER	.00	66,500	.00	57,000	.00	-9,500
432 RPR & MAINT - EQUIP	.00	1,332	.00	600	.00	-732
519 OTHER STUDENT TRANSP	.00	7,620	.00	7,852	.00	232
530 COMMUNICATIONS	.00	493	.00	2,000	.00	1,507
538 TELECOMMUNICATIONS	.00	3,000	.00	3,000	.00	0
550 PRINTING & BINDING	.00	528	.00	1,000	.00	472
581 MILEAGE	.00	4,671	.00	4,000	.00	-671
582 TRAVEL	.00	4,140	.00	8,000	.00	3,860
599 OTHER PURCHASED SERVICES	.00	59,985	.00	50,650	.00	-9,335
610 GENERAL SUPPLIES	.00	21,198	.00	16,354	.00	-4,844
640 BOOKS & PERIODICALS	.00	7,025	.00	6,015	.00	-1,010
648 EDUCATIONAL SOFTWARE	.00	1,050	.00	1,631	.00	581
750 EQUIP-ORIGINAL & ADD	.00	4,764	.00	6,344	.00	1,580
758 TECH EQUIP - NEW	.00	2,759	.00	920	.00	-1,839
934 INDIRECT COST	.00	31,788	.00	29,179	.00	-2,609

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 ELECT
(continued from previous page)
PROGRAM CODE: 22J

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 ELECT

PROGRAM CODE: 22J

(continued from previous page)

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	16.40	935,469	15.90	931,470	-.50	-3,999
TOTAL OTHERS	.00	218,953	.00	222,952	.00	3,999
GRAND TOTAL	16.40	1,154,422	15.90	1,154,422	-.50	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2008-09 ELECT Student Works

PROGRAM ADMINISTRATOR: Patricia Gennari

PROGRAM CODE: 06J

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 Miller PreK-8, Pittsburgh Manchester PreK-8, Pittsburgh Stevens K-8 and Pittsburgh Sunnyside K-8, and grades four and five at 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 ELECT STUDENT WORKS

PROGRAM CODE: 06J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
122 TEACHER-SPEC ASSGNMT	.00	0	.50	42,000	.50	42,000
124 COMP-ADDITIONAL WORK	.00	303,999	.00	310,000	.00	6,001
142 OTHER ACCOUNTING PERS	1.00	58,000	1.00	60,000	.00	2,000
146 OTHER TECHNICAL PERS	1.00	54,000	.00	0	-1.00	-54,000
148 COMP-ADDITIONAL WORK	.00	9,541	.00	13,000	.00	3,459
157 COMP-ADDITIONAL WORK	.00	9,000	.00	9,000	.00	0
187 STUDENT WORKERS	.00	4,000	.00	4,000	.00	0
197 COMP-ADDITIONAL WORK	.00	135,000	.00	140,000	.00	5,000
200 EMPLOYEE BENEFITS	.00	91,384	.00	89,966	.00	-1,418
329 PROF-EDUC SRVC - OTHER	.00	114,450	.00	120,000	.00	5,550
441 RENTAL - LAND & BLDGS	.00	200	.00	200	.00	0
519 OTHER STUDENT TRANSP	.00	100,000	.00	105,000	.00	5,000
530 COMMUNICATIONS	.00	839	.00	500	.00	-339
581 MILEAGE	.00	1,200	.00	1,200	.00	0
582 TRAVEL	.00	1,000	.00	1,000	.00	0
599 OTHER PURCHASED SERVICES	.00	87,050	.00	80,000	.00	-7,050
610 GENERAL SUPPLIES	.00	69,712	.00	65,567	.00	-4,145
634 STUDENT SNACKS	.00	2,000	.00	2,000	.00	0
635 MEALS & REFRESHMENTS	.00	5,500	.00	5,000	.00	-500
640 BOOKS & PERIODICALS	.00	3,000	.00	4,000	.00	1,000
934 INDIRECT COST	.00	29,921	.00	27,363	.00	-2,558
TOTAL SALARIES AND BENEFITS	2.00	664,924	1.50	667,966	-.50	3,042
TOTAL OTHERS	.00	414,872	.00	411,830	.00	-3,042
GRAND TOTAL	2.00	1,079,796	1.50	1,079,796	-.50	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: Patricia Gennari

PROGRAM: 2008-09 ELECT Fatherhood Initiative

PROGRAM CODE: 23J

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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 ELECT FATHERHOOD INITIATIVE

PROGRAM CODE: 23J

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

OBJ. DESCRIPTION	2007-08		2008-09		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	7,810	.10	8,030	.00	220
191 INSTR PARAPROFESSIONAL	2.50	76,566	2.50	76,611	.00	45
197 COMP-ADDITIONAL WORK	.00	3,500	.00	3,500	.00	0
200 EMPLOYEE BENEFITS	.00	42,168	.00	42,860	.00	692
519 OTHER STUDENT TRANSP	.00	2,950	.00	2,040	.00	-910
581 MILEAGE	.00	2,100	.00	2,100	.00	0
582 TRAVEL	.00	0	.00	1,000	.00	1,000
599 OTHER PURCHASED SERVICES	.00	3,000	.00	1,200	.00	-1,800
610 GENERAL SUPPLIES	.00	319	.00	1,200	.00	881
634 STUDENT SNACKS	.00	0	.00	100	.00	100
635 MEALS & REFRESHMENTS	.00	0	.00	100	.00	100
934 INDIRECT COST	.00	3,987	.00	3,659	.00	-328
TOTAL SALARIES AND BENEFITS	2.60	131,544	2.60	132,501	.00	957
TOTAL OTHERS	.00	12,356	.00	11,399	.00	-957
GRAND TOTAL	2.60	143,900	2.60	143,900	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: Patricia Gennari

PROGRAM: 2008-09 Title IV-A Child Care Services

PROGRAM CODE: 09K

STATEMENT OF FUNCTION:

The Title IV-A Child Care Services fund provides teen parents the opportunity to utilize one of the four licensed Child Care Centers located at Pittsburgh Brashear, Pittsburgh Oliver, University Prep 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 four centers.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 TITLE IV-A CHILD CARE SERVICES

PROGRAM CODE: 09K

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF PUBLIC WELFARE

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
191 INSTR PARAPROFESSIONAL	3.00	141,705	3.00	160,760	.00	19,055
200 EMPLOYEE BENEFITS	.00	38,289	.00	36,012	.00	-2,277
413 CUSTODIAL SERVICES	.00	1,552	.00	0	.00	-1,552
432 RPR & MAINT - EQUIP	.00	0	.00	100	.00	100
599 OTHER PURCHASED SERVICES	.00	0	.00	100	.00	100
610 GENERAL SUPPLIES	.00	354	.00	2,500	.00	2,146
840 BUDGETARY RESERVE	.00	0	.00	60	.00	60
934 INDIRECT COST	.00	5,184	.00	5,188	.00	4
TOTAL SALARIES AND BENEFITS	3.00	179,994	3.00	196,772	.00	16,778
TOTAL OTHERS	.00	7,090	.00	7,948	.00	858
GRAND TOTAL	3.00	187,084	3.00	204,720	.00	17,636

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2008-09 Pregnant and Parenting Teen

PROGRAM ADMINISTRATOR: Patricia Gennari

PROGRAM CODE: 24J

STATEMENT OF FUNCTION:

The Pregnant and Parenting Teen Program provides support services to all middle and secondary school pregnant or parenting teens. These funds assist teens in achieving economic self-sufficiency by providing services that help to improve attendance rates and graduation rates, and by connecting students with community agencies that can provide needed support services.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 PREGNANT AND PARENTING TEEN

PROGRAM CODE: 24J

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

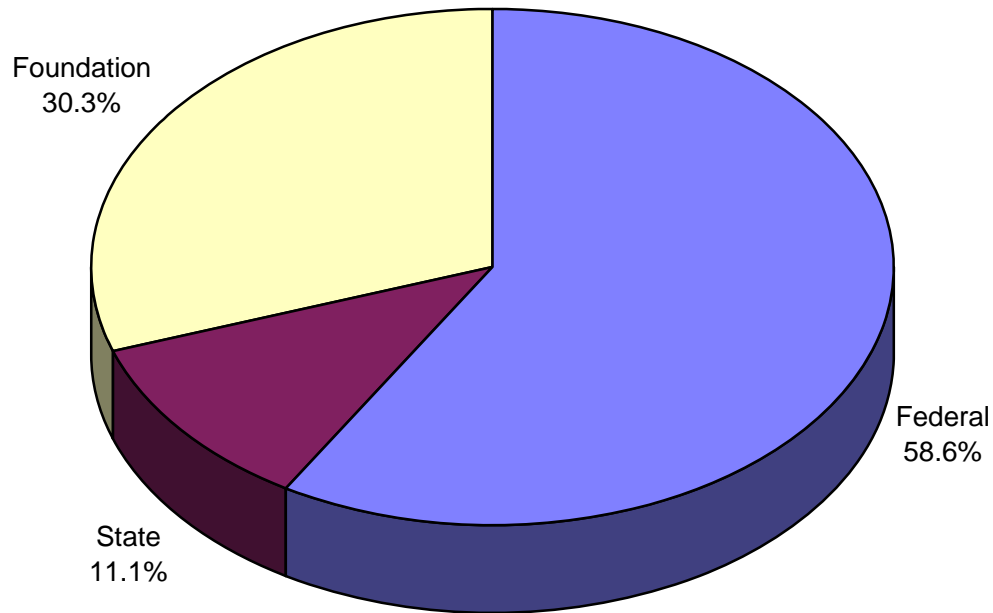
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	19,056	.00	19,103	.00	47
934 INDIRECT COST	.00	544	.00	497	.00	-47
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	19,600	.00	19,600	.00	0
GRAND TOTAL	.00	19,600	.00	19,600	.00	0

Student Services

Summaries

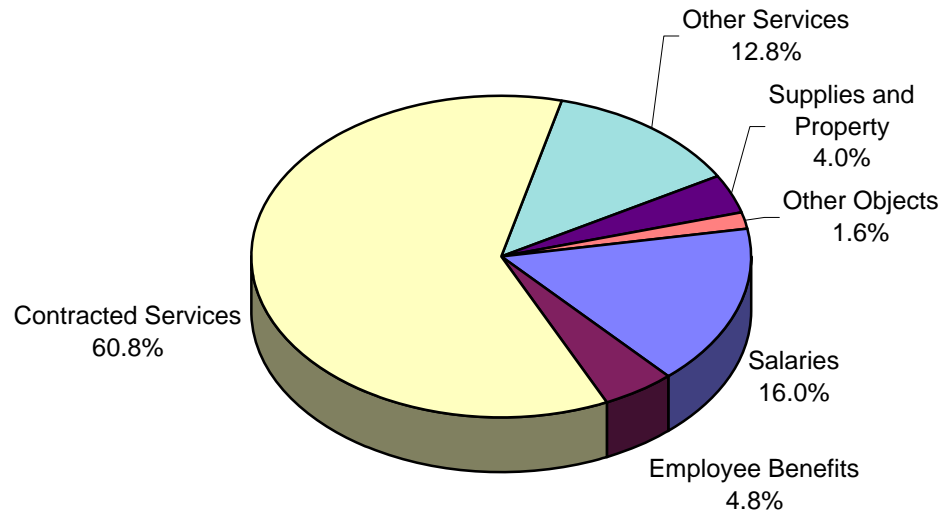
SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
STUDENT SERVICES
2008-09 SUPPLEMENTAL FUNDS**



Federal	\$	895,674
State		169,149
Foundation		<u>464,639</u>
Total	\$	<u><u>1,529,462</u></u>

SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
STUDENT SERVICES
2008-09 SUPPLEMENTAL FUNDS



Salaries	\$	244,732
Employee Benefits		72,770
Contracted Services		930,238
Other Services		195,781
Supplies and Property		60,671
Other Objects		<u>25,270</u>
Total	\$	<u><u>1,529,462</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
STUDENT SERVICES
2008-09 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 86,236
120 PROFESSIONAL - EDUCATIONAL		20,921
140 TECHNICAL	1.00	58,855
180 SERVICE WORK AND LABORER		14,043
190 INSTRUCTIONAL ASSISTANT		64,677
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		72,770
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		930,238
500 OTHER PURCHASED SERVICES		195,781
600 SUPPLIES		52,015
700 PROPERTY		8,656
800-900 OTHER OBJECTS		25,270
TOTAL	<u>2.00</u>	<u>\$ 1,529,462</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Student Services

ADMINISTRATOR: Patricia Gennari

STATEMENT OF FUNCTION:

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

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: STUDENT SERVICES

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	86,236
124	COMP-ADDITIONAL WORK	.00	20,921
146	OTHER TECHNICAL PERS	1.00	58,855
187	STUDENT WORKERS	.00	14,043
197	COMP-ADDITIONAL WORK	.00	64,677
200	EMPLOYEE BENEFITS	.00	72,770
323	PROF-EDUCATIONAL SERV	.00	364,639
330	OTHER PROFESSIONAL SERV	.00	565,599
519	OTHER STUDENT TRANSP	.00	56,591
530	COMMUNICATIONS	.00	1,200
550	PRINTING & BINDING	.00	750
569	TUITION - OTHER	.00	91,566
581	MILEAGE	.00	1,769
582	TRAVEL	.00	3,923
599	OTHER PURCHASED SERVICES	.00	39,982
610	GENERAL SUPPLIES	.00	5,733
634	STUDENT SNACKS	.00	19,076
635	MEALS & REFRESHMENTS	.00	2,225
640	BOOKS & PERIODICALS	.00	24,981
758	TECH EQUIP - NEW	.00	8,656
934	INDIRECT COST	.00	25,270

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 UNIT SUMMARY

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

UNIT: STUDENT SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	2.00	317,502
	TOTAL OTHERS	.00	1,211,960
	GRAND TOTAL	2.00	1,529,462

Student Services

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 21st Century Community Learning Centers
PROGRAM CODE: 13F

STATEMENT OF FUNCTION:

This funding is in the final 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 150 5th – 7th 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 21ST CENTURY COMMUNITY LEARNING CENTERS

PROGRAM CODE: 13F

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.50	42,000	.50	43,118	.00	1,118
124 COMP-ADDITIONAL WORK	.00	35,243	.00	9,460	.00	-25,783
148 COMP-ADDITIONAL WORK	.00	727	.00	0	.00	-727
187 STUDENT WORKERS	.00	697	.00	11,543	.00	10,846
188 COMP-ADDITIONAL WORK	.00	948	.00	0	.00	-948
197 COMP-ADDITIONAL WORK	.00	32,457	.00	54,921	.00	22,464
200 EMPLOYEE BENEFITS	.00	27,333	.00	32,169	.00	4,836
330 OTHER PROFESSIONAL SERV	.00	125,355	.00	89,439	.00	-35,916
519 OTHER STUDENT TRANSP	.00	3,916	.00	7,780	.00	3,864
530 COMMUNICATIONS	.00	674	.00	1,200	.00	526
550 PRINTING & BINDING	.00	0	.00	750	.00	750
582 TRAVEL	.00	1,526	.00	1,600	.00	74
599 OTHER PURCHASED SERVICES	.00	400	.00	24,100	.00	23,700
610 GENERAL SUPPLIES	.00	6,843	.00	2,638	.00	-4,205
634 STUDENT SNACKS	.00	0	.00	11,250	.00	11,250
635 MEALS & REFRESHMENTS	.00	827	.00	973	.00	146
640 BOOKS & PERIODICALS	.00	909	.00	191	.00	-718
648 EDUCATIONAL SOFTWARE	.00	9,000	.00	0	.00	-9,000
750 EQUIP-ORIGINAL & ADD	.00	556	.00	0	.00	-556
758 TECH EQUIP - NEW	.00	3,260	.00	1,590	.00	-1,670
934 INDIRECT COST	.00	9,629	.00	9,578	.00	-51
TOTAL SALARIES AND BENEFITS	.50	139,405	.50	151,211	.00	11,806
TOTAL OTHERS	.00	162,895	.00	151,089	.00	-11,806
GRAND TOTAL	.50	302,300	.50	302,300	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 21st Century Community Learning Centers
PROGRAM CODE: 14H

STATEMENT OF FUNCTION:

This funding is in the second 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 Kindergarten – 4th grade & 8th 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 21ST CENTURY COMMUNITY LEARNING CENTERS

PROGRAM CODE: 14H

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	.50	43,118	.50	43,118
124 COMP-ADDITIONAL WORK	.00	0	.00	11,461	.00	11,461
187 STUDENT WORKERS	.00	0	.00	2,500	.00	2,500
197 COMP-ADDITIONAL WORK	.00	0	.00	9,756	.00	9,756
200 EMPLOYEE BENEFITS	.00	0	.00	18,924	.00	18,924
330 OTHER PROFESSIONAL SERV	.00	0	.00	222,400	.00	222,400
519 OTHER STUDENT TRANSP	.00	0	.00	5,400	.00	5,400
582 TRAVEL	.00	0	.00	2,323	.00	2,323
599 OTHER PURCHASED SERVICES	.00	0	.00	6,500	.00	6,500
610 GENERAL SUPPLIES	.00	0	.00	3,095	.00	3,095
634 STUDENT SNACKS	.00	0	.00	7,826	.00	7,826
635 MEALS & REFRESHMENTS	.00	0	.00	1,252	.00	1,252
758 TECH EQUIP - NEW	.00	0	.00	7,066	.00	7,066
934 INDIRECT COST	.00	0	.00	9,555	.00	9,555
TOTAL SALARIES AND BENEFITS	.00	0	.50	85,759	.50	85,759
TOTAL OTHERS	.00	0	.00	265,417	.00	265,417
GRAND TOTAL	.00	0	.50	351,176	.50	351,176

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services
PROGRAM ADMINISTRATOR: Janet Yuhasz

PROGRAM: 2008-09 PPS Student Assistance
Program
PROGRAM CODE: 04K

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 our County Office 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.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 PPS STUDENT ASSISTANCE PROGRAM

PROGRAM CODE: 04K

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	57,556	1.00	58,855	.00	1,299
200 EMPLOYEE BENEFITS	.00	20,906	.00	21,677	.00	771
330 OTHER PROFESSIONAL SERV	.00	200,000	.00	153,760	.00	-46,240
581 MILEAGE	.00	1,453	.00	1,769	.00	316
934 INDIRECT COST	.00	7,977	.00	6,137	.00	-1,840
TOTAL SALARIES AND BENEFITS	1.00	78,462	1.00	80,532	.00	2,070
TOTAL OTHERS	.00	209,430	.00	161,666	.00	-47,764
GRAND TOTAL	1.00	287,892	1.00	242,198	.00	-45,694

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Student Services

PROGRAM: 2008-09 Dual Enrollment

PROGRAM ADMINISTRATOR: Patricia Gennari

PROGRAM CODE: 05K

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 and the University of Pittsburgh. 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, books and a Port Authority bus pass, if the student does not already have means of transportation. Students have the opportunity to take rigorous courses on campus with other college students and to interact with professors. Students may earn up to twenty-four credits over two years through this program. Some of the classes that are offered include: Anthropology, Sociology, Biology, Chemistry, Physics, English, Speech, Creative Writing, Communications, Geography, Women's History, African American History, Philosophy, Political Science, Astronomy, Psychology, Spanish, French, Italian, Intermediate Algebra, Pre-calculus, and Trigonometry.

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

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 DUAL ENROLLMENT

PROGRAM CODE: 05K

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	64,740	.00	43,411	.00	-21,329
569 TUITION - OTHER	.00	345,350	.00	91,566	.00	-253,784
599 OTHER PURCHASED SERVICES	.00	95,643	.00	9,382	.00	-86,261
640 BOOKS & PERIODICALS	.00	94,247	.00	24,790	.00	-69,457
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	599,980	.00	169,149	.00	-430,831
GRAND TOTAL	.00	599,980	.00	169,149	.00	-430,831

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2008 HighMark Crisis Support

PROGRAM ADMINISTRATOR: Patricia Gennari

PROGRAM CODE: 05F

STATEMENT OF FUNCTION:

This grant provides full-time crisis support personnel to work with elementary and middle grade students at Pittsburgh Faison Intermediate, Pittsburgh King PreK-8, Pittsburgh Miller PreK-8, Pittsburgh Vann PreK-8, Pittsburgh Weil PreK-8/An Accelerated Learning Academy, Pittsburgh Manchester PreK-8, Pittsburgh Murray PreK-8 and Pittsburgh Greenfield K-8 Schools. Pittsburgh Arlington PreK-8/An Accelerated Learning Academy and Pittsburgh Westwood K-8 schools will share a crisis support staff person.

The schools were chosen based on the following criteria: 1) overall enrollment of students in the middle grade program; 2) overall number and type of emotional support programs assigned to the K-8 school; 3) student attendance and truancy data from last school year for middle grade students who attended comprehensive middle schools; and 4) recommendation of the K-8 executive director based on day-to-day observations of the school and interview/consultation with the school principal.

The Watson Institute / The Craig Academy provides the crisis support personnel, including training and supervision, via a contract with the District. The Craig Academy, within the Watson Institute, provides high-quality, intensive behavioral supports for students with challenging behavior. The trained crisis support personnel will enhance the establishment and implementation of school-wide, positive behavioral support models, including establishing routines in the schools, e.g. individual student behavior plans when appropriate, and classroom management support for teachers.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 HIGHMARK CRISIS SUPPORT

PROGRAM CODE: 05F

FUNDING SOURCE: HIGHMARK BLUE CROSS BLUE SHIELD

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	1,080,578	.00	364,639	.00	-715,939
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	1,080,578	.00	364,639	.00	-715,939
GRAND TOTAL	.00	1,080,578	.00	364,639	.00	-715,939

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: Patricia Gennari

PROGRAM: 2008-09 PBIS Expansion

PROGRAM CODE: 26G

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 or team of consultants to provide a leadership role, district-wide, for the Positive Behavioral Interventions and Supports (PBIS) initiative already started in the District in ten of our K-8 schools and one comprehensive middle school. Dr. Mary Margaret Kerr and the University of Pittsburgh are working collaboratively with the Watson Institute/Craig Academy to roll-out the PBIS school-wide model in all of the District's elementary, K-8, and middle grade schools. The PBIS model is a prominent component of the District's Safe, Orderly and Welcoming Schools agenda.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 PBIS EXPANSION

PROGRAM CODE: 26G

FUNDING SOURCE: STAUNTON FARM FOUNDATION

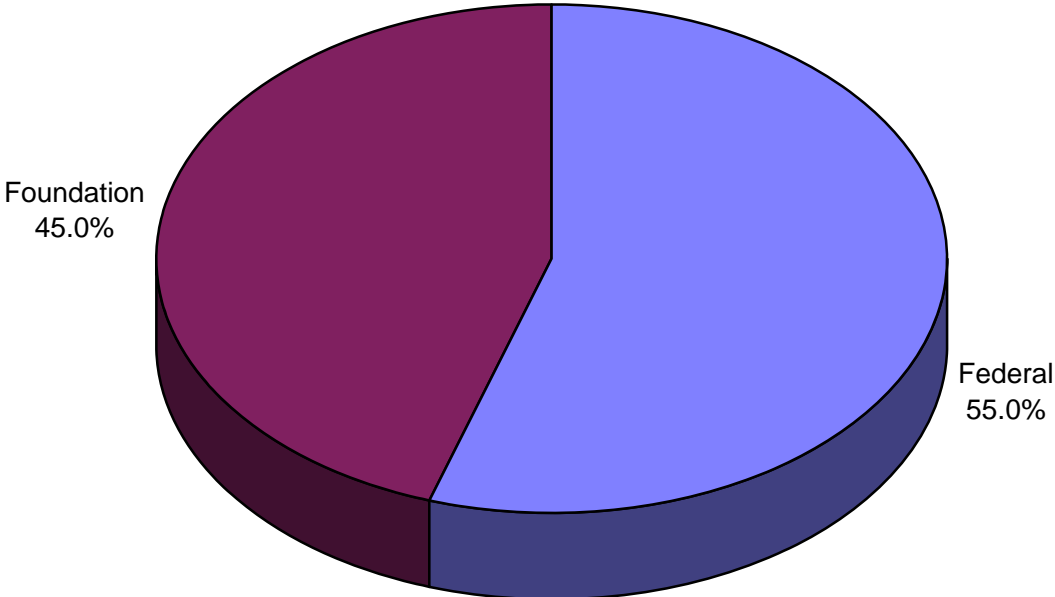
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	100,000	.00	100,000	.00	0
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	100,000	.00	100,000	.00	0
GRAND TOTAL	.00	100,000	.00	100,000	.00	0

Office of the Chief of High School Reform

Summaries

SCHOOL DISTRICT OF PITTSBURGH

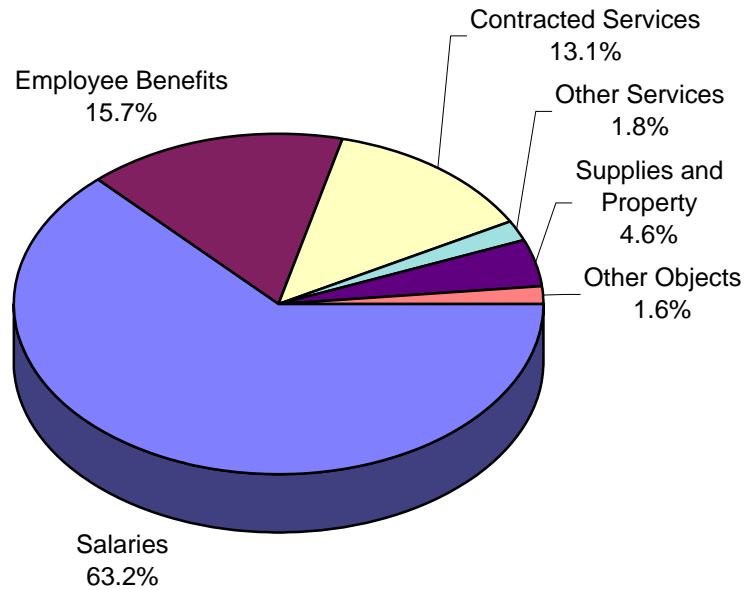
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF OF HIGH SCHOOL REFORM
2008-09 SUPPLEMENTAL FUNDS**



Federal	\$	1,043,220
Foundation		<u>851,910</u>
Total	\$	<u><u>1,895,130</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE CHIEF OF HIGH SCHOOL REFORM 2008-09 SUPPLEMENTAL FUNDS



Salaries	\$	1,196,953
Employee Benefits		298,150
Contracted Services		248,046
Other Services		33,782
Supplies and Property		87,309
Other Objects		<u>30,890</u>
Total	\$	<u><u>1,895,130</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OF HIGH SCHOOL REFORM
2008-09 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 283,913
120 PROFESSIONAL - EDUCATIONAL	6.50	536,393
140 TECHNICAL	4.00	214,411
150 OFFICE / CLERICAL	1.00	45,986
180 SERVICE WORK AND LABORER		5,400
190 INSTRUCTIONAL ASSISTANT	3.00	110,850
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		298,150
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		248,046
500 OTHER PURCHASED SERVICES		33,782
600 SUPPLIES		85,809
700 PROPERTY		1,500
800-900 OTHER OBJECTS		30,890
TOTAL	<u>16.50</u>	<u>\$ 1,895,130</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Chief of High School Reform

ADMINISTRATOR: Derrick Lopez

STATEMENT OF FUNCTION:

The budget information shown on the following two pages summarizes four supplemental funds that are administered by the Office of the Chief of High School Reform.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE CHIEF OF
HIGH SCHOOL REFORM
ADMINISTRATOR: DERRICK LOPEZ

UNIT: HIGH SCHOOL REFORM

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
113	DIRECTORS	1.00	172,500
114	PRINCIPALS	1.00	111,413
121	CLASSROOM TEACHERS	3.50	305,540
123	SUBSTITUTE TEACHERS	.00	2,620
124	COMP-ADDITIONAL WORK	.00	38,245
126	COUNSELORS	3.00	189,988
146	OTHER TECHNICAL PERS	4.00	214,411
151	SECRETARIES	1.00	45,986
188	COMP-ADDITIONAL WORK	.00	5,400
191	INSTR PARAPROFESSIONAL	3.00	110,850
200	EMPLOYEE BENEFITS	.00	298,150
323	PROF-EDUCATIONAL SERV	.00	15,000
324	PROF-EDUC SERV - PROF DEV	.00	15,446
329	PROF-EDUC SRVC - OTHER	.00	129,600
330	OTHER PROFESSIONAL SERV	.00	88,000
519	OTHER STUDENT TRANSP	.00	5,900
550	PRINTING & BINDING	.00	500
581	MILEAGE	.00	14,382
582	TRAVEL	.00	10,000
599	OTHER PURCHASED SERVICES	.00	3,000
610	GENERAL SUPPLIES	.00	22,000
634	STUDENT SNACKS	.00	2,100
635	MEALS & REFRESHMENTS	.00	3,985
640	BOOKS & PERIODICALS	.00	35,000
648	EDUCATIONAL SOFTWARE	.00	22,724
758	TECH EQUIP - NEW	.00	1,500
810	DUES & FEES	.00	4,000
934	INDIRECT COST	.00	26,890

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE CHIEF OF
 HIGH SCHOOL REFORM
 ADMINISTRATOR: DERRICK LOPEZ

UNIT: HIGH SCHOOL REFORM

(continued from previous page)

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	16.50	1,495,103
	TOTAL OTHERS	.00	400,027
	GRAND TOTAL	16.50	1,895,130

Office of the Chief of High School Reform

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief of High School Reform

PROGRAM: 2008-09 High School Reform

PROGRAM ADMINISTRATOR: Derrick Lopez

PROGRAM CODE: 27F

STATEMENT OF FUNCTION:

Funding from the Fund for Excellence (\$612,411) and The Buhl Foundation (\$122,950 new; \$26,549 carryover) supports the costs associated with the following positions within the Office of High School Reform:

- Chief of High School Reform
- Principal on Special Assignment to High School Reform
- Project Manager
- Secretary to High School Reform
- Three Truancy Assistants

The funding also supports the development of the Pittsburgh Science and Technology Academy (PSTA), one of the key strategies in the District's High School Reform Plan. Funding supports the costs of a project manager and project assistant for PSTA and a consultant who will take recommendations developed around PSTA and turn them into a clear, actionable implementation plan. The project director will be held accountable for ensuring the plan is implemented smoothly as intended according to the timeline that will be developed. Areas to be mapped out for implementation include, but are not limited to:

- Curriculum/graduation requirements/science concentrations/mixed grade level groupings
- Technology integration
- Using time creatively to support authentic learning and development, i.e. accelerated graduation, extended day/extended year, block scheduling, mini/semester/year-long courses
- Admissions/transportation
- Physical location and physical start-up of high school
- Organizational structure, i.e. calendar year details, staffing plan, team structure/project methods
- Resources and public/private partnerships
- Career development aspects: externships; mentoring; job shadowing; job placement/post-secondary training placement; spaces for success; professional development; parent and career centers

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 HIGH SCHOOL REFORM

PROGRAM CODE: 27F

FUNDING SOURCE: FUND FOR EXCELLENCE / THE BUHL FOUNDATION

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	2.00	253,792	1.00	172,500	-1.00	-81,292
114 PRINCIPALS	1.00	111,413	1.00	111,413	.00	0
146 OTHER TECHNICAL PERS	1.00	67,430	3.00	163,899	2.00	96,469
151 SECRETARIES	1.00	45,362	1.00	45,986	.00	624
191 INSTR PARAPROFESSIONAL	3.00	108,060	3.00	110,850	.00	2,790
200 EMPLOYEE BENEFITS	.00	140,806	.00	142,262	.00	1,456
323 PROF-EDUCATIONAL SERV	.00	50,394	.00	15,000	.00	-35,394
TOTAL SALARIES AND BENEFITS	8.00	726,863	9.00	746,910	1.00	20,047
TOTAL OTHERS	.00	50,394	.00	15,000	.00	-35,394
GRAND TOTAL	8.00	777,257	9.00	761,910	1.00	-15,347

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Secondary Perkins

PROGRAM ADMINISTRATOR: Julia Stewart

PROGRAM CODE: 18J

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 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.

Services are provided at Pittsburgh Allerdice, 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 SECONDARY PERKINS

PROGRAM CODE: 18J

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	3.00	216,510	3.50	305,540	.50	89,030
124 COMP-ADDITIONAL WORK	.00	18,060	.00	38,245	.00	20,185
126 COUNSELORS	6.00	384,360	3.00	189,988	-3.00	-194,372
200 EMPLOYEE BENEFITS	.00	161,755	.00	136,400	.00	-25,355
329 PROF-EDUC SRVC - OTHER	.00	38,440	.00	0	.00	-38,440
330 OTHER PROFESSIONAL SERV	.00	0	.00	48,000	.00	48,000
519 OTHER STUDENT TRANSP	.00	5,500	.00	5,000	.00	-500
581 MILEAGE	.00	7,034	.00	9,582	.00	2,548
582 TRAVEL	.00	13,500	.00	10,000	.00	-3,500
610 GENERAL SUPPLIES	.00	11,995	.00	21,500	.00	9,505
635 MEALS & REFRESHMENTS	.00	3,200	.00	3,985	.00	785
640 BOOKS & PERIODICALS	.00	0	.00	35,000	.00	35,000
648 EDUCATIONAL SOFTWARE	.00	25,818	.00	22,724	.00	-3,094
750 EQUIP-ORIGINAL & ADD	.00	76,120	.00	0	.00	-76,120
810 DUES & FEES	.00	3,600	.00	4,000	.00	400
934 INDIRECT COST	.00	25,296	.00	21,579	.00	-3,717
TOTAL SALARIES AND BENEFITS	9.00	780,685	6.50	670,173	-2.50	-110,512
TOTAL OTHERS	.00	210,503	.00	181,370	.00	-29,133
GRAND TOTAL	9.00	991,188	6.50	851,543	-2.50	-139,645

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief of High School Reform

PROGRAM: 2008-09 Excel.9-12 Consultants /
Talent Development Module

PROGRAM ADMINISTRATOR: Derrick Lopez

PROGRAM CODE: 15H

STATEMENT OF FUNCTION:

This fund comprises two grants: 1) a grant for \$33,000 to support consultants to assist in implementing various Excel.9-12 designs, including the Pittsburgh CAPA/Pittsburgh Rogers CAPA integration, University Prep middle grades, and the Pathways to the Promise transition; and 2) a grant for \$57,000 to purchase curriculum modules and associated consultative support for the implementation of the Talent Development module for the Math Acceleration and Freshman Seminar aspects of the University Prep design.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 EXCEL.9-12 CONSULTANTS / TALENT DEVELOPMENT MODULE PROGRAM CODE: 15H

FUNDING SOURCE: FUND FOR EXCELLENCE (\$45,000) / THE HEINZ ENDOWMENTS (\$45,000)

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
329 PROF-EDUC SRVC - OTHER	.00	0	.00	90,000	.00	90,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	90,000	.00	90,000
GRAND TOTAL	.00	0	.00	90,000	.00	90,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief of High School Reform

PROGRAM: 2008-09 Smaller Learning Communities -
UPrep

PROGRAM ADMINISTRATOR: Derrick Lopez

PROGRAM CODE: 20J

STATEMENT OF FUNCTION:

This is the first 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 SMALLER LEARNING COMMUNITIES - UPREP

PROGRAM CODE: 20J

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

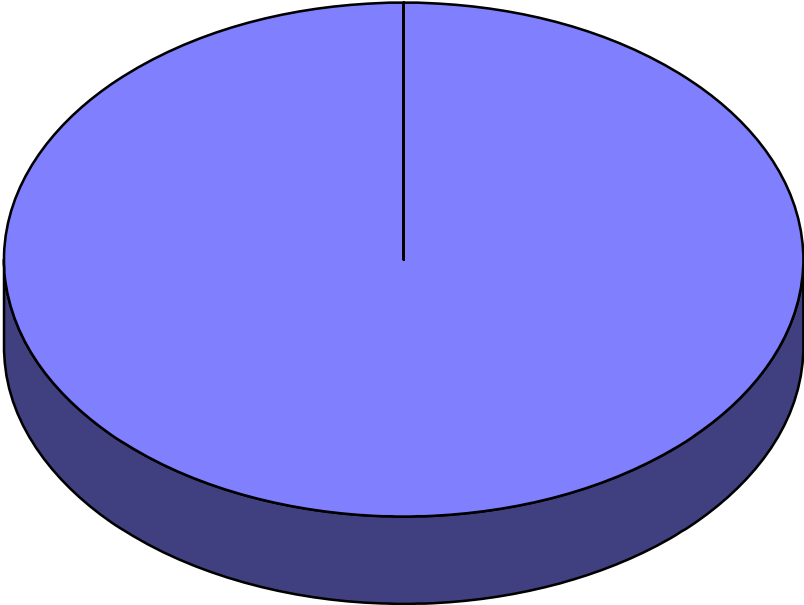
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
123 SUBSTITUTE TEACHERS	.00	0	.00	2,620	.00	2,620
146 OTHER TECHNICAL PERS	.00	0	1.00	50,512	1.00	50,512
188 COMP-ADDITIONAL WORK	.00	0	.00	5,400	.00	5,400
200 EMPLOYEE BENEFITS	.00	0	.00	19,488	.00	19,488
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	15,446	.00	15,446
329 PROF-EDUC SRVC - OTHER	.00	0	.00	39,600	.00	39,600
330 OTHER PROFESSIONAL SERV	.00	0	.00	40,000	.00	40,000
519 OTHER STUDENT TRANSP	.00	0	.00	900	.00	900
550 PRINTING & BINDING	.00	0	.00	500	.00	500
581 MILEAGE	.00	0	.00	4,800	.00	4,800
599 OTHER PURCHASED SERVICES	.00	0	.00	3,000	.00	3,000
610 GENERAL SUPPLIES	.00	0	.00	500	.00	500
634 STUDENT SNACKS	.00	0	.00	2,100	.00	2,100
758 TECH EQUIP - NEW	.00	0	.00	1,500	.00	1,500
934 INDIRECT COST	.00	0	.00	5,311	.00	5,311
TOTAL SALARIES AND BENEFITS	.00	0	1.00	78,020	1.00	78,020
TOTAL OTHERS	.00	0	.00	113,657	.00	113,657
GRAND TOTAL	.00	0	1.00	191,677	1.00	191,677

**Office of the Chief of Research,
Assessment and Accountability**

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF OF RESEARCH, ASSESSMENT AND ACCOUNTABILITY
2008-09 SUPPLEMENTAL FUNDS**



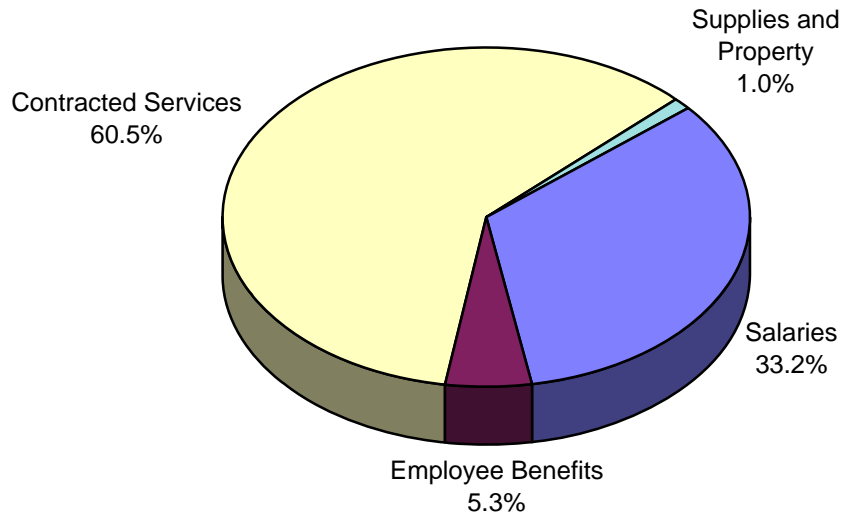
Foundation
100%

Foundation \$ 413,306

Total \$ 413,306

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OF RESEARCH, ASSESSMENT AND ACCOUNTABILITY
2008-09 SUPPLEMENTAL FUNDS**



Salaries	\$	137,308
Employee Benefits		21,939
Contracted Services		250,000
Supplies and Property		<u>4,059</u>
Total	\$	<u><u>413,306</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OF RESEARCH, ASSESSMENT AND ACCOUNTABILITY
2008-09 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
140 TECHNICAL	2.00	\$ 137,308
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		21,939
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		250,000
600 SUPPLIES		<u>4,059</u>
TOTAL	<u><u>2.00</u></u>	<u><u>\$ 413,306</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Chief of Research, Assessment and Accountability

ADMINISTRATOR: Paulette Poncelet

STATEMENT OF FUNCTION:

The budget information shown on the following page summarizes two supplemental funds that are administered by the Office of the Chief of Research, Assessment and Accountability.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF CHIEF OF RESEARCH,
ASSESSMENT AND ACCOUNTABILITY
ADMINISTRATOR: PAULETTE PONCELET

UNIT: CHIEF OF RESEARCH, ASSESSMENT
AND ACCOUNTABILITY

OBJ.	DESCRIPTION	2008-09	
		POS.	BUDGET
146	OTHER TECHNICAL PERS	2.00	137,308
200	EMPLOYEE BENEFITS	.00	21,939
330	OTHER PROFESSIONAL SERV	.00	250,000
610	GENERAL SUPPLIES	.00	751
640	BOOKS & PERIODICALS	.00	3,308
TOTAL SALARIES AND BENEFITS		2.00	159,247
TOTAL OTHERS		.00	254,059
GRAND TOTAL		2.00	413,306

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**Office of the Chief of Research,
Assessment and Accountability**

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief of Research, Assessment and
Accountability

PROGRAM ADMINISTRATOR: Paulette Poncelet

PROGRAM: 2008-09 Use of Data to Guide Instruction

PROGRAM CODE: 25F

STATEMENT OF FUNCTION:

The District's vision for improving student outcomes includes a focused, coherent professional development plan for principals and coaches to systematically turn data into information for instructional planning, which is essential to improving results for students. In 2006-07, the District introduced new assessments designed to keep learning on track throughout the school year, but there were limited opportunities for principals, coaches and teachers to learn how to use the new assessments effectively. To accelerate the effective use of the assessments and PSSA test results in schools, this funding is the second year of a two-year grant for two post-doctoral fellows who provide ongoing, job-embedded training for principals and coaches on using data to improve results for students.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 USE OF DATA TO GUIDE INSTRUCTION

PROGRAM CODE: 25F

FUNDING SOURCE: FUND FOR EXCELLENCE (\$81,653) / THE HEINZ ENDOWMENTS (\$81,653)

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	2.00	137,308	2.00	137,308	.00	0
200 EMPLOYEE BENEFITS	.00	21,939	.00	21,939	.00	0
610 GENERAL SUPPLIES	.00	751	.00	751	.00	0
640 BOOKS & PERIODICALS	.00	3,308	.00	3,308	.00	0
TOTAL SALARIES AND BENEFITS	2.00	159,247	2.00	159,247	.00	0
TOTAL OTHERS	.00	4,059	.00	4,059	.00	0
GRAND TOTAL	2.00	163,306	2.00	163,306	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief of Research, Assessment and
Accountability

PROGRAM ADMINISTRATOR: Paulette Poncelet

PROGRAM: 2008-09 Excellence for All Evaluation

PROGRAM CODE: 27E

STATEMENT OF FUNCTION:

This grant continues the independent evaluation of the key strategies associated with Excellence for All. The evaluation is necessary in order for the District and the community to monitor the extent to which the goals of Excellence for All are being met. Information provided to District staff through this formative independent evaluation is used to define and focus implementation strategies to address any barriers to implementation that may exist. This approach is in keeping with the District's commitment to high performance management, as continuous monitoring and data-informed decision-making to adjust strategies are hallmarks of a results-oriented culture.

Key Excellence for All strategies include:

- New curriculum and assessment development and implementation of Managed Instruction in grades 6-12 (Partners: IFL and Kaplan K-12)
- New elementary reading program in K-5 (Partner: Macmillan)
- Accelerated Learning Academies (Partner: America's Choice)
- Principal Leadership Development (Partner: IFL)
- Behavioral management in K-8 schools (Partner: D.T. Watson Institute)

The District seeks to better understand the implementation and impact of these strategies and to use both qualitative and quantitative data to provide targeted intervention to schools, teachers, coaches and principals so that student learning will continue to increase.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 EXCELLENCE FOR ALL EVALUATION

PROGRAM CODE: 27E

FUNDING SOURCE: FUND FOR EXCELLENCE

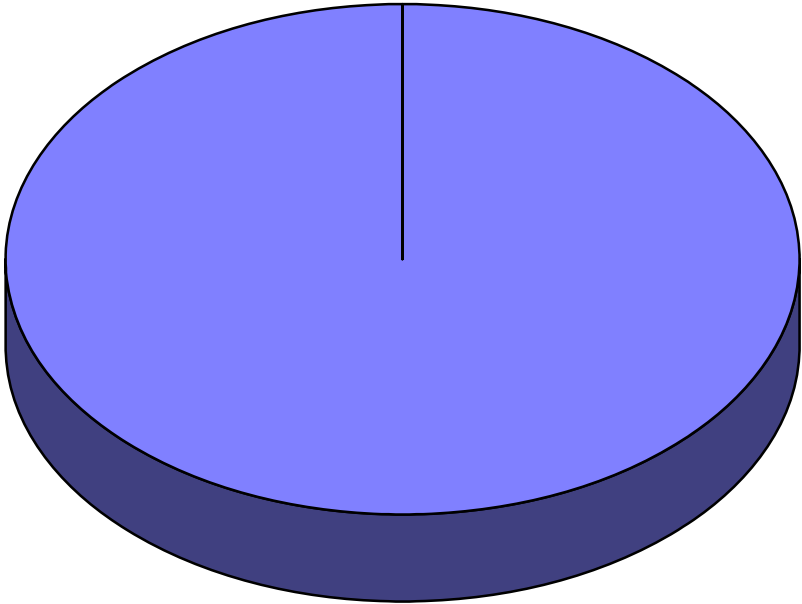
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	200,000	.00	250,000	.00	50,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	200,000	.00	250,000	.00	50,000
GRAND TOTAL	.00	200,000	.00	250,000	.00	50,000

Office of the Chief of Staff and External Affairs

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF OF STAFF AND EXTERNAL AFFAIRS
2008-09 SUPPLEMENTAL FUNDS**

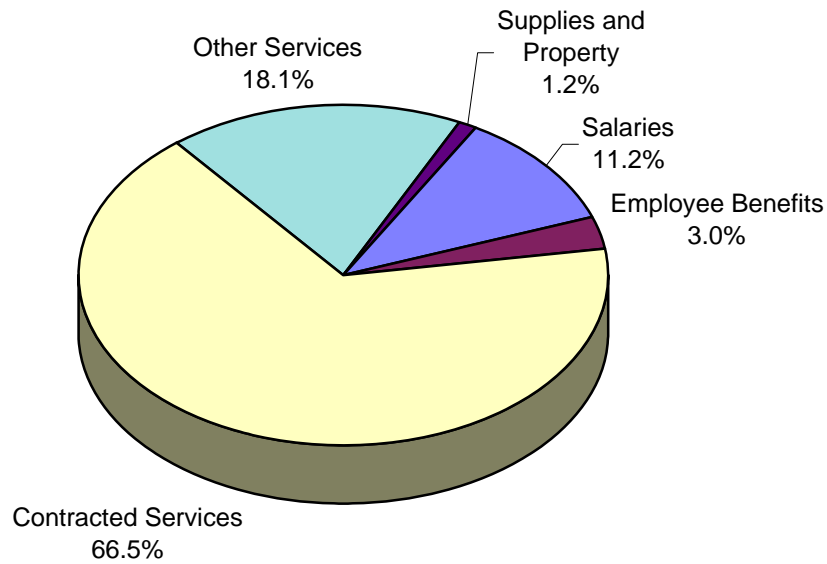


Foundation
100%

Foundation	\$ <u>970,951</u>
Total	\$ <u><u>970,951</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE CHIEF OF STAFF AND EXTERNAL AFFAIRS 2008-09 SUPPLEMENTAL FUNDS



Salaries	\$	108,792
Employee Benefits		29,201
Contracted Services		645,920
Other Services		175,538
Supplies and Property		<u>11,500</u>
Total	\$	<u><u>970,951</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OF STAFF AND EXTERNAL AFFAIRS
2008-09 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 108,792
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		29,201
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		645,920
500 OTHER PURCHASED SERVICES		175,538
600 SUPPLIES		<u>11,500</u>
TOTAL	<u><u>1.00</u></u>	<u><u>\$ 970,951</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

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

ADMINISTRATOR: Lisa Fischetti

STATEMENT OF FUNCTION:

The budget information shown on the following page summarizes four supplemental funds that are administered by the Office of the Chief of Staff and External Affairs.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE CHIEF OF STAFF
AND EXTERNAL AFFAIRS
ADMINISTRATOR: LISA FISCHETTI

UNIT: CHIEF OF STAFF AND EXTERNAL
AFFAIRS

OBJ.	DESCRIPTION	2008-09 POS.	BUDGET
113	DIRECTORS	1.00	108,792
200	EMPLOYEE BENEFITS	.00	29,201
330	OTHER PROFESSIONAL SERV	.00	615,920
340	TECHNICAL SERVICES	.00	30,000
530	COMMUNICATIONS	.00	71,900
550	PRINTING & BINDING	.00	103,638
610	GENERAL SUPPLIES	.00	5,000
635	MEALS & REFRESHMENTS	.00	6,500
TOTAL SALARIES AND BENEFITS		1.00	137,993
TOTAL OTHERS		.00	832,958
GRAND TOTAL		1.00	970,951

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Office of the Chief of Staff and External Affairs

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Communications Plan for
Pathways to the Promise

PROGRAM ADMINISTRATOR: Lisa Fischetti

PROGRAM CODE: 11K

STATEMENT OF FUNCTION:

This grant is provided by The Heinz Endowments specifically to advance the District's efforts to ensure students and families are enabled to plan and prepare all along the PreK-12 continuum for *The Pittsburgh Promise* scholarships. The Endowments' support enables the District to implement the District's Pathways to the Promise Communications Plan to this end. Funds support:

- Writing, design, and publication of necessary collateral materials; i.e., brochures, posters, banners, targeted strategies for communicating with parents.
- Distribution of materials and messages via a pyramid of wide outreach to customized outreach opportunities. Estimated timeline: September 2008 – May 2009. Distribution includes, but is not limited to, distribution through:
 - direct mail, one-on-one contact in person, phone messaging through the District's "Alert Now" system, and through group and/or individual e-mail
 - through neighborhood meetings or neighborhood and community associations or churches
 - through health service and social service agencies and other faith-based and community-based partners
 - through informal peer groups
 - through siblings of children currently in school
- Wide training outreach activities conducted to key stakeholder groups:
 - connecting internal stakeholders in a regular communication network—board members, administrators (central and school level), teachers, and other District staff role groups
 - connecting to grassroots communication networks—such as community agencies, neighborhood associations, and informal neighborhood groups—to activate them as supportive communication partners
- Assessing the effect of these communications.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 PATHWAYS TO THE PROMISE / IMPLEMENTATION
OF THE COMMUNICATIONS PLAN
FUNDING SOURCE: THE HEINZ ENDOWMENTS

PROGRAM CODE: 11K

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	70,000	.00	70,000
340 TECHNICAL SERVICES	.00	0	.00	30,000	.00	30,000
530 COMMUNICATIONS	.00	0	.00	70,000	.00	70,000
550 PRINTING & BINDING	.00	0	.00	74,000	.00	74,000
610 GENERAL SUPPLIES	.00	0	.00	2,000	.00	2,000
635 MEALS & REFRESHMENTS	.00	0	.00	4,000	.00	4,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	250,000	.00	250,000
GRAND TOTAL	.00	0	.00	250,000	.00	250,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Executive Director of
Communications and Marketing

PROGRAM ADMINISTRATOR: Lisa Fischetti

PROGRAM CODE: 13E

STATEMENT OF FUNCTION:

This grant is provided by The Fund for Excellence in Pittsburgh Public Schools—a pool of local foundation resources established specifically to advance the District’s Reform Efforts. The Fund’s support of the Executive Director of Communications and Marketing provides the District with a necessary resource to address our lack of capacity in addressing the fluid and dynamic nature of the communication and marketing needs of the District’s 9-12 efforts and our other reform initiatives. With the establishment of this position, we are better able to efficiently and effectively manage both the “reform” communications as well as the standard day-to-day work that the marketing and communications team must handle. Having an Executive Director of Marketing and Communications who can provide the daily leadership, counsel and guidance that managers need is tremendously beneficial and will advance our ability to get out ahead of some of the communications issues that we will continue to face as the District pushes forward with our reform agenda.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 EXECUTIVE DIRECTOR OF COMMUNICATIONS AND MARKETING **PROGRAM CODE:** 13E

FUNDING SOURCE: FUND FOR EXCELLENCE (\$68,996.50) / THE HEINZ ENDOWMENTS (\$68,996.50)

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	1.00	108,792	1.00	108,792
200 EMPLOYEE BENEFITS	.00	0	.00	29,201	.00	29,201
TOTAL SALARIES AND BENEFITS	.00	0	1.00	137,993	1.00	137,993
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	1.00	137,993	1.00	137,993

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Focus on Results

PROGRAM ADMINISTRATOR: Lisa Fischetti

PROGRAM CODE: 22H

STATEMENT OF FUNCTION:

This grant is provided by The Fund for Excellence in Pittsburgh Public Schools—a pool of local foundation resources established specifically to advance the District’s Reform Efforts. The Fund’s support of Focus on Results <http://www.focusonresults.net/> assists the District in becoming a culture of high performance that provides more effective and efficient support services. To improve teaching and learning on a large scale, the whole district must be involved. Focus on Results provides professional development to District leaders in the form of Executive Coaching. Executive Coaching has become increasingly prevalent over the past three decades among corporations and health care organizations, especially with regard to improving the performance of long-time, experienced professionals. Executive Coaching is designed to meet the needs of the veteran adult learner and is grounded in the individual’s professional setting and pragmatic, immediate job-related tasks, challenges and opportunities the individual may encounter on a daily, weekly, monthly or yearly basis. Executive Coaching is, therefore, particularly suited to the challenges individuals meet in an urban education environment where priorities must constantly be readjusted to meet the rapidly shifting needs of students and families. School leaders must organize and provide ongoing support, school site visits and leadership coaching to ensure words translate into action that improves outcomes for students. The variety of unique situations presented to teachers and principals in urban school buildings is dynamic, shifting not just from day to day, but from minute to minute. Practitioners must think on their feet, making decisions that are undergirded by strong theoretical knowledge and practical understanding. Both research and experience confirm that unless professional development is embedded in day-to-day work, it tends not to get used after a seminar ends.

- Executive Coaching is provided to the District’s Principals, Mentor Principals working with the District’s Pittsburgh Emerging Leadership Academy (PELA), Executive Directors, the Superintendent’s Cabinet, and Central Office Managers responsible for leading staff in key functions—such as payroll, human resources, purchasing, and parent engagement.
- Individuals are coached in groups, as well as on an individual basis each month. Regular feedback is provided so that coaching can be customized to fit the unique needs of each staff person, thus increasing impact over time.
- Coaching includes a focus on working across departmental lines and comfort levels in order to change our current manner of doing business. Focus on Results works in a non-threatening manner to coach staff at all levels on how to become reflective practitioners who see change as a learning opportunity and who work as a team.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 FOCUS ON RESULTS

PROGRAM CODE: 22H

FUNDING SOURCE: FUND FOR EXCELLENCE (\$266,110) / THE HEINZ ENDOWMENTS (\$266,110)

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	337,000	.00	532,220	.00	195,220
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	337,000	.00	532,220	.00	195,220
GRAND TOTAL	.00	337,000	.00	532,220	.00	195,220

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2008-09 Communications / Marketing
Support for Excel.9-12

PROGRAM ADMINISTRATOR: Lisa Fischetti

PROGRAM CODE: 27H

STATEMENT OF FUNCTION:

This grant is provided by The Fund for Excellence in Pittsburgh Public Schools - a pool of local foundation resources established specifically to advance the District's Reform Efforts. The Fund's support of Excel 9-12 Communications and Marketing assists the District in realizing its agenda for High School Reform, specifically with regard to communicating *The Pittsburgh Promise*, *9th Grade Nation*, and the development of personalized learning environments and choice options becoming available to students and families including:

- the opening of the *Pittsburgh Science & Technology Academy (Grades 6-12)* www.pghscitech.net in August of 2009—a school where any student with an interest in science, technology, engineering or math can develop skills for a career in the life sciences, environmental science, engineering or computing
- the opening of *Pittsburgh's first University partnership school - currently known as University Prep 6-12 at Milliones* <http://www.pps.k12.pa.us/prep> - in the Fall of 2008, in collaboration with the University of Pittsburgh where all students are encouraged to pursue rigorous academic work and plan from the 9th grade year to enter higher education
- the opening of a *6-12 International Baccalaureate School - IB World* - in 2009-2010
- the opening of a *Career and Technical Education (CTE) Robotics Academy Program* in Pittsburgh Peabody High School and a *Business and Finance Academy* in Pittsburgh Carrick High School in the Fall of 2008

Funding ensures the District is enabled to provide the necessary communications and marketing materials that need to be ready and available during the 2008 spring semester and 2008-09 for the rollout of this plan, as there is a specific need to provide a standard and unified message on the elements of the new programs and the facts around their implementation and a need to establish common language that can be used consistently when communicating with stakeholders so that details surrounding Excel 9-12's 2008-09 implementation are and remain clear to stakeholders.

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 COMMUNICATIONS / MARKETING SUPPORT FOR EXCEL.9-12 PROGRAM CODE: 27H

FUNDING SOURCE: FUND FOR EXCELLENCE

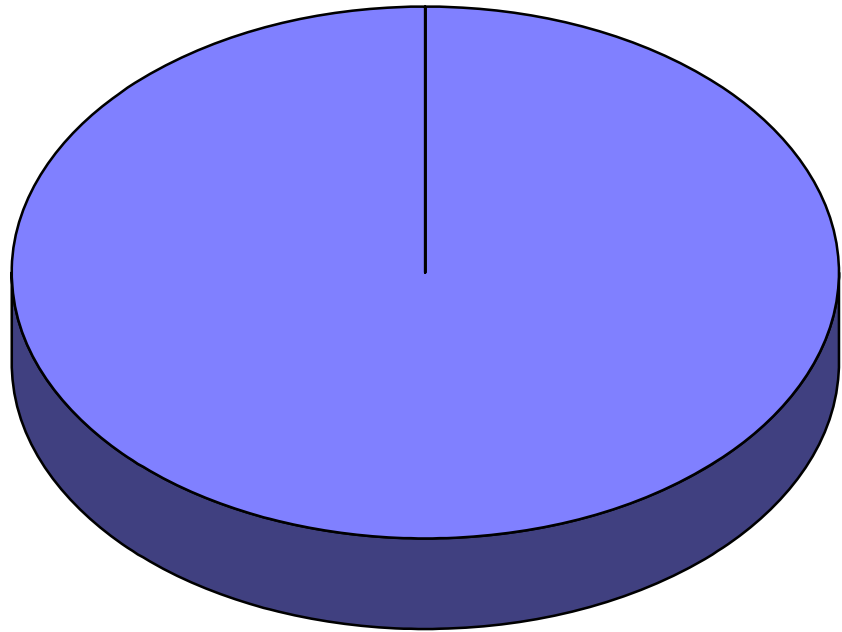
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	13,700	.00	13,700
530 COMMUNICATIONS	.00	0	.00	1,900	.00	1,900
550 PRINTING & BINDING	.00	0	.00	29,638	.00	29,638
610 GENERAL SUPPLIES	.00	0	.00	3,000	.00	3,000
635 MEALS & REFRESHMENTS	.00	0	.00	2,500	.00	2,500
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	50,738	.00	50,738
GRAND TOTAL	.00	0	.00	50,738	.00	50,738

Office of the Chief Information Officer

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF INFORMATION OFFICER
2008-09 SUPPLEMENTAL FUNDS**

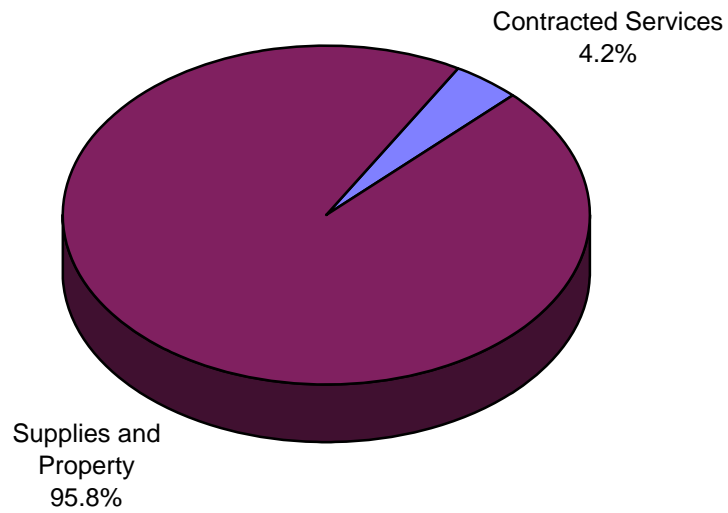


Federal
100%

Federal	\$ <u>355,851</u>
Total	\$ <u><u>355,851</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF INFORMATION OFFICER
2008-09 SUPPLEMENTAL FUNDS**



Contracted Services	\$ 15,047
Supplies and Property	<u>340,804</u>
Total	<u><u>\$ 355,851</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF INFORMATION OFFICER
2008-09 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		\$ 15,047
700	PROPERTY		<u>340,804</u>
TOTAL		<u>0.00</u>	<u>\$ 355,851</u>

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Office of the Chief Information Officer

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Information Officer

PROGRAM: 2008-09 Classrooms for the Future

PROGRAM ADMINISTRATOR: Margaret Shields

PROGRAM CODE: 12K

STATEMENT OF FUNCTION:

This grant supports second year of the District's implementation of the Classrooms for the Future (C4F) pilot program. One of Governor Rendell's high school reform initiatives, C4F's purpose is: 1) to ensure there is a laptop on every high school classroom desk in English, Math, Science and Social Studies in all public high schools and career and technical centers in Pennsylvania; and 2) to ensure via professional development that teachers are prepared to integrate these and other technologies into their instructional practices. Eleven classrooms at three schools (three at Pittsburgh Peabody, four at Pittsburgh Creative and Performing Arts (CAPA), and three at University Prep High School) will serve as pilot classrooms, enabling the District to: 1) assess the practical feasibility of using laptops in the classroom; 2) weigh the added value of the grant program against the additional expenses, not covered by the grant, that must be incurred in order to maintain and sustain the program; and 3) determine what level of technology literacy is necessary for teachers to be able to successfully use technology to enhance and differentiate instruction to better meet each student's needs. Each classroom will be provided with the following hardware: 1 teacher laptop; 1 laptop cart with up to 25 student laptops and 2 wireless access ports; 1 printer/scanner; 1 webcam; 1 electronic whiteboard; 1 projector; productivity software; up to 3 digital still cameras; and up to 5 digital video cameras. It is anticipated that the grant will be increased to fund a part-time C4F coach position to provide classroom-based professional development for C4F classroom teachers.

SCHOOL DISTRICT OF PITTSBURGH
 2008-09 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2008-09 CLASSROOMS FOR THE FUTURE

PROGRAM CODE: 12K

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

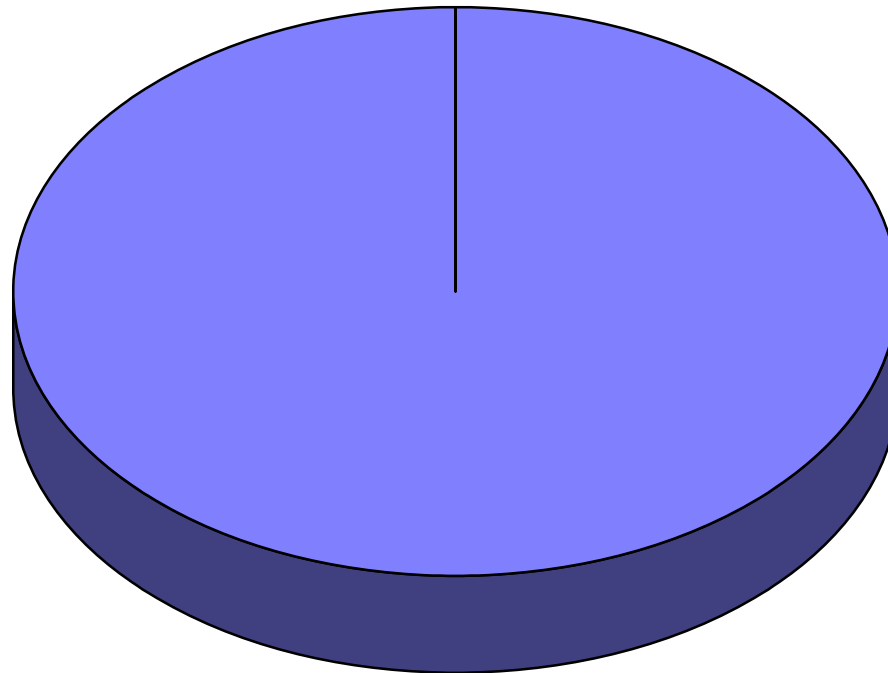
OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
348 TECHNOLOGY SERVICES	.00	6,500	.00	15,047	.00	8,547
610 GENERAL SUPPLIES	.00	3,237	.00	0	.00	-3,237
758 TECH EQUIP - NEW	.00	63,244	.00	340,804	.00	277,560
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	72,981	.00	355,851	.00	282,870
GRAND TOTAL	.00	72,981	.00	355,851	.00	282,870

Office of the Chief Financial Officer

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF FINANCIAL OFFICER
2008-09 SUPPLEMENTAL FUNDS**

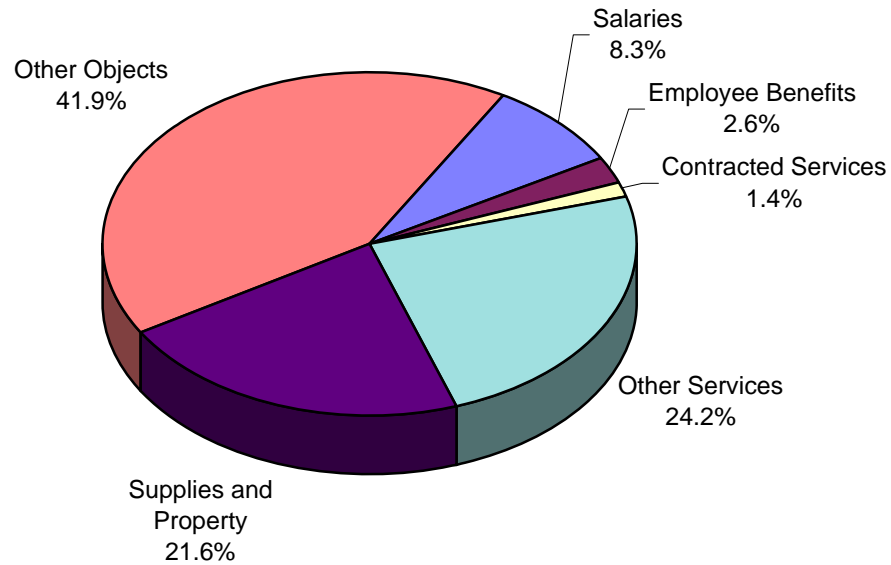


Federal
100%

Federal	\$ <u>1,550,000</u>
Total	\$ <u><u>1,550,000</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE CHIEF FINANCIAL OFFICER 2008-09 SUPPLEMENTAL FUNDS



Salaries	\$	129,150
Employee Benefits		40,000
Contracted Services		21,000
Other Services		375,250
Supplies and Property		334,850
Other Objects		<u>649,750</u>
Total	\$	<u><u>1,550,000</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF FINANCIAL OFFICER
2008-09 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL		\$ 900
130 PROFESSIONAL - OTHER		8,400
140 TECHNICAL	2.00	112,000
150 OFFICE / CLERICAL		2,100
180 SERVICE WORK AND LABORER		5,750
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		40,000
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		21,000
400 PURCHASED PROPERTY SERVICES		13,100
500 OTHER PURCHASED SERVICES		362,150
600 SUPPLIES		293,550
700 PROPERTY		41,300
800-900 OTHER OBJECTS		649,750
TOTAL	<u>2.00</u>	<u>\$ 1,550,000</u>

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Office of the Chief Financial Officer
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Financial Officer

PROGRAM: 2008-09 Medicaid Reimbursement

PROGRAM ADMINISTRATOR: Lynne Casselberry

PROGRAM CODE: 297

STATEMENT OF FUNCTION:

The Pennsylvania Department of Education (PDE)'s school-based ACCESS Program is a cooperative effort between PDE, the state 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
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2008-09 MEDICAID REIMBURSEMENT

PROGRAM CODE: 297

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

OBJ. DESCRIPTION	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	898	.00	900	.00	2
133 SCHOOL NURSES	.00	8,340	.00	8,400	.00	60
141 ACCOUNTANTS-AUDITORS	1.00	53,791	1.00	55,000	.00	1,209
146 OTHER TECHNICAL PERS	1.00	55,845	1.00	57,000	.00	1,155
157 COMP-ADDITIONAL WORK	.00	2,023	.00	2,100	.00	77
187 STUDENT WORKERS	.00	5,670	.00	5,750	.00	80
200 EMPLOYEE BENEFITS	.00	39,170	.00	40,000	.00	830
329 PROF-EDUC SRVC - OTHER	.00	20,765	.00	21,000	.00	235
438 RPR & MAINT - TECH	.00	196	.00	200	.00	4
441 RENTAL - LAND & BLDGS	.00	1,465	.00	1,500	.00	35
442 RENTAL - EQUIPMENT	.00	193	.00	200	.00	7
449 OTHER RENTALS	.00	8,458	.00	8,500	.00	42
450 CONSTRUCTION SERVICES	.00	2,700	.00	2,700	.00	0
510 TRANSPORTATION	.00	500	.00	500	.00	0
519 OTHER STUDENT TRANSP	.00	155,765	.00	160,000	.00	4,235
529 OTHER INSURANCE	.00	238	.00	250	.00	12
530 COMMUNICATIONS	.00	3,490	.00	3,500	.00	10
538 TELECOMMUNICATIONS	.00	387	.00	400	.00	13
550 PRINTING & BINDING	.00	11,495	.00	11,500	.00	5
581 MILEAGE	.00	683	.00	800	.00	117
582 TRAVEL	.00	42,088	.00	42,100	.00	12
599 OTHER PURCHASED SERVICES	.00	143,072	.00	143,100	.00	28
610 GENERAL SUPPLIES	.00	179,168	.00	186,350	.00	7,182
634 STUDENT SNACKS	.00	25,631	.00	25,700	.00	69
635 MEALS & REFRESHMENTS	.00	20,574	.00	20,600	.00	26
640 BOOKS & PERIODICALS	.00	49,622	.00	50,000	.00	378
648 EDUCATIONAL SOFTWARE	.00	10,866	.00	10,900	.00	34
750 EQUIP-ORIGINAL & ADD	.00	7,657	.00	7,700	.00	43

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Financial Officer

PROGRAM: 2008-09 Medicaid Reimbursement
(continued from previous year)

PROGRAM ADMINISTRATOR: Lynne Casselberry

PROGRAM CODE: 297

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2008-09 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2008-09 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	2007-08		2008-09		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
758 TECH EQUIP - NEW	.00	33,595	.00	33,600	.00	5
810 DUES & FEES	.00	1,729	.00	1,750	.00	21
934 INDIRECT COST	.00	37,818	.00	35,000	.00	-2,818
939 OTHER FUND TRANSFERS	.00	612,903	.00	613,000	.00	97
TOTAL SALARIES AND BENEFITS	2.00	165,737	2.00	169,150	.00	3,413
TOTAL OTHERS	.00	1,371,058	.00	1,380,850	.00	9,792
GRAND TOTAL	2.00	1,536,795	2.00	1,550,000	.00	13,205

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