

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

2007/08 SUPPLEMENTAL FUNDS

NOVEMBER, 2007

PITTSBURGH BOARD OF EDUCATION

NOVEMBER, 2007

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EXECUTIVE DIRECTOR, BUDGET
DEVELOPMENT AND MANAGEMENT SERVICES

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Introduction / Summaries

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INTRODUCTION

Volume 2 of the annual budget presentation is prepared to serve as the consolidated presentation of Supplemental Funds that the School District of Pittsburgh will operate in the 2007/08 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 63 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.

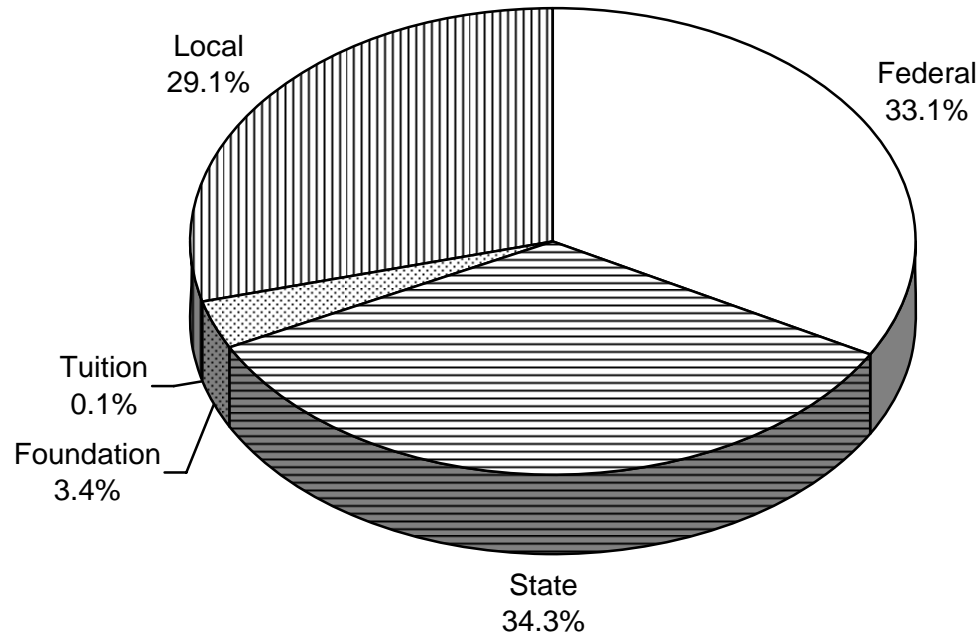
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of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

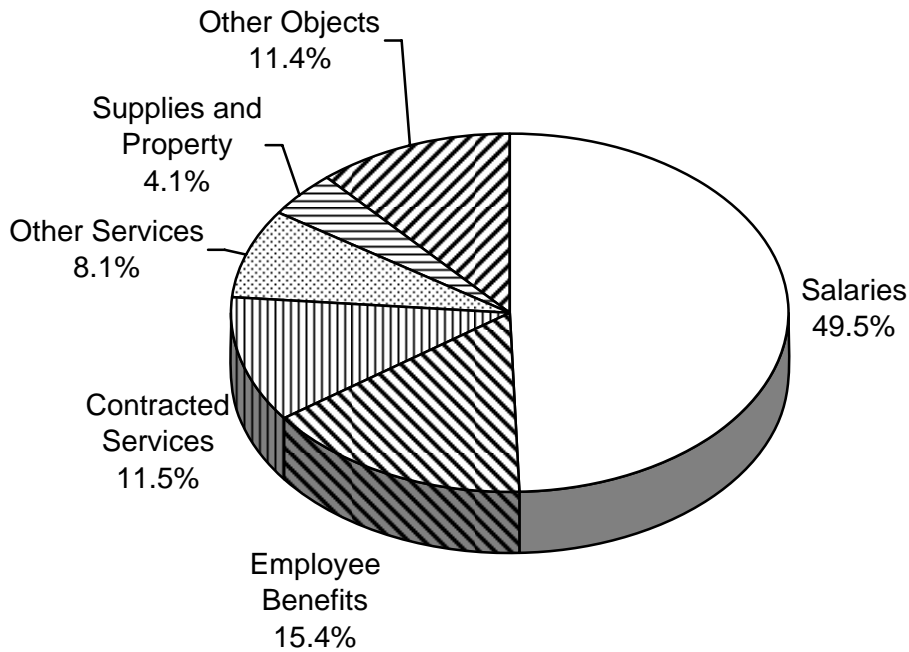
2007-08 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE



Federal	\$	60,235,860
State		62,600,661
Foundation		6,147,106
Tuition		200,227
Local		<u>53,014,570</u>
Total	\$	<u><u>182,198,424</u></u>

SCHOOL DISTRICT OF PITTSBURGH

2007-08 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	90,123,485
Employee Benefits		28,110,002
Contracted Services		20,944,596
Other Services		14,759,930
Supplies and Property		7,391,795
Other Objects		<u>20,868,616</u>
Total	\$	<u><u>182,198,424</u></u>

SCHOOL DISTRICT OF PITTSBURGH

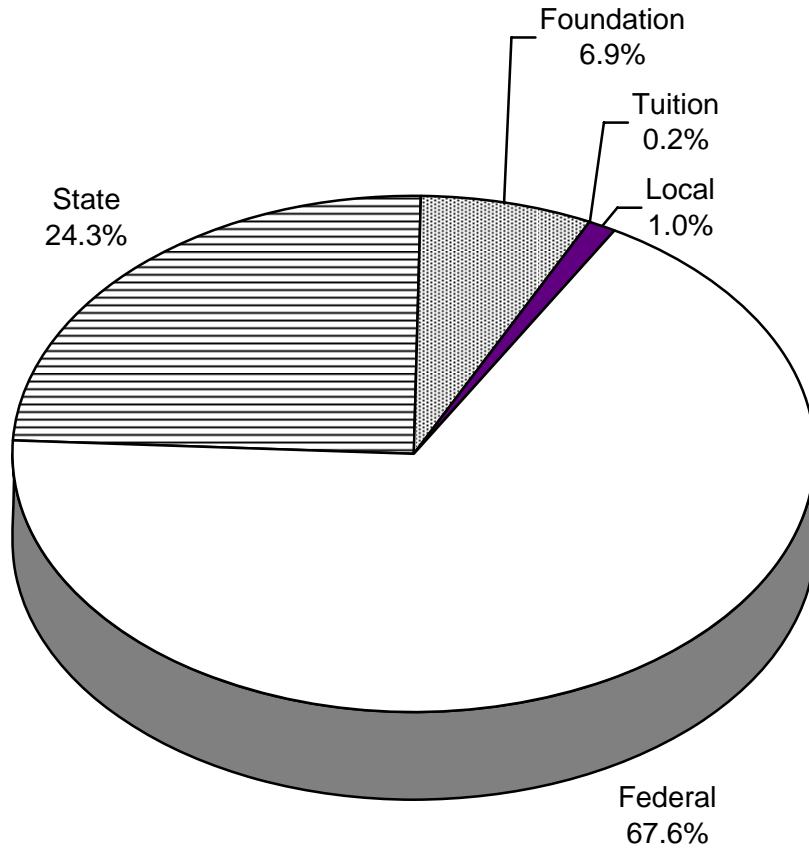
**2007-08 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	42.50	\$ 4,617,859
120 PROFESSIONAL - EDUCATIONAL	806.10	53,365,158
130 PROFESSIONAL - OTHER	215.70	13,676,493
140 TECHNICAL	61.95	3,385,566
150 OFFICE / CLERICAL	31.25	1,055,388
180 SERVICE WORK AND LABORER		558,505
190 INSTRUCTIONAL ASSISTANT	446.30	13,464,516
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		28,110,002
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		20,944,596
400 PURCHASED PROPERTY SERVICES		540,716
500 OTHER PURCHASED SERVICES		14,219,214
600 SUPPLIES		6,862,256
700 PROPERTY		529,539
800-900 OTHER OBJECTS		20,868,616
TOTAL	<u>1,603.80</u>	<u>\$ 182,198,424</u>

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SCHOOL DISTRICT OF PITTSBURGH

2007-08 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)

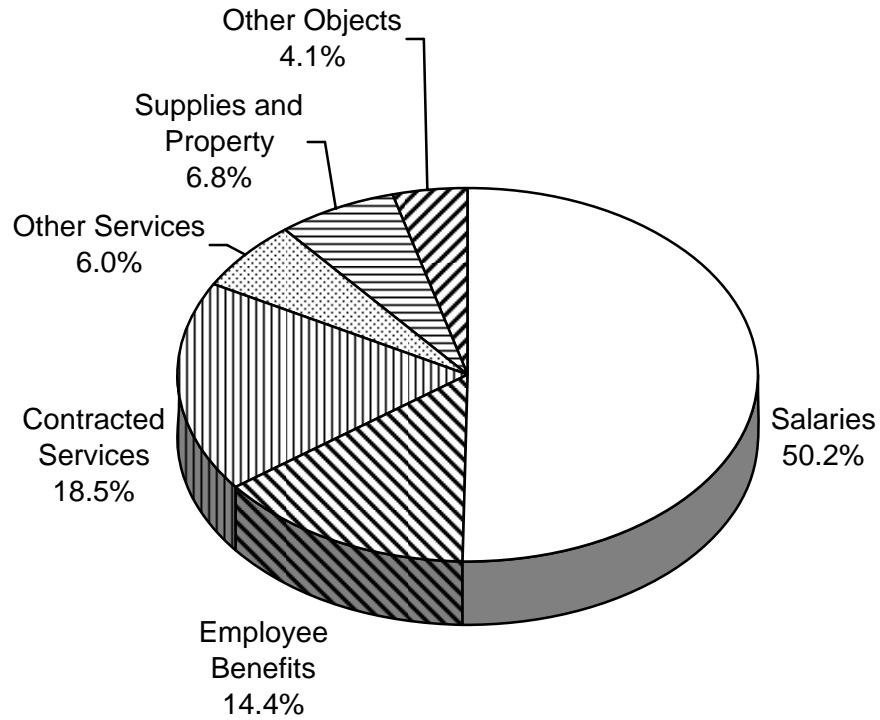


Federal	\$	60,235,860
State		21,665,111
Foundation		6,147,106
Tuition		200,227
Local		<u>891,901</u>
Total	\$	<u><u>89,140,205</u></u>

(1) Excluded - 2007-08 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

2007-08 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	44,784,164
Employee Benefits		12,799,550
Contracted Services		16,476,694
Other Services		5,393,901
Supplies and Property		6,029,649
Other Objects		<u>3,656,247</u>
Total	\$	<u>89,140,205</u>

(1) Excluded - 2007-08 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**2007-08 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	21.50	\$ 2,622,199
120 PROFESSIONAL - EDUCATIONAL	382.80	25,030,027
130 PROFESSIONAL - OTHER	107.70	6,389,003
140 TECHNICAL	59.95	3,277,126
150 OFFICE / CLERICAL	15.25	508,258
180 SERVICE WORK AND LABORER		558,505
190 INSTRUCTIONAL ASSISTANT	209.30	6,399,046
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		12,799,550
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		16,476,694
400 PURCHASED PROPERTY SERVICES		497,526
500 OTHER PURCHASED SERVICES		4,896,375
600 SUPPLIES		5,768,403
700 PROPERTY		261,246
800-900 OTHER OBJECTS		3,656,247
TOTAL	796.50	\$ 89,140,205

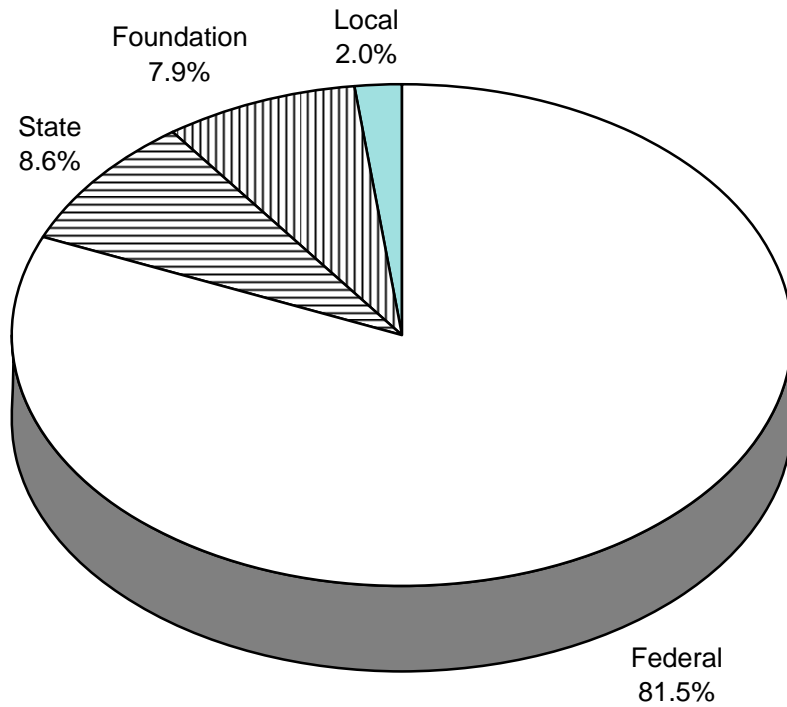
(1) Excluded - 2007-08 Special Education Program

Academic Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

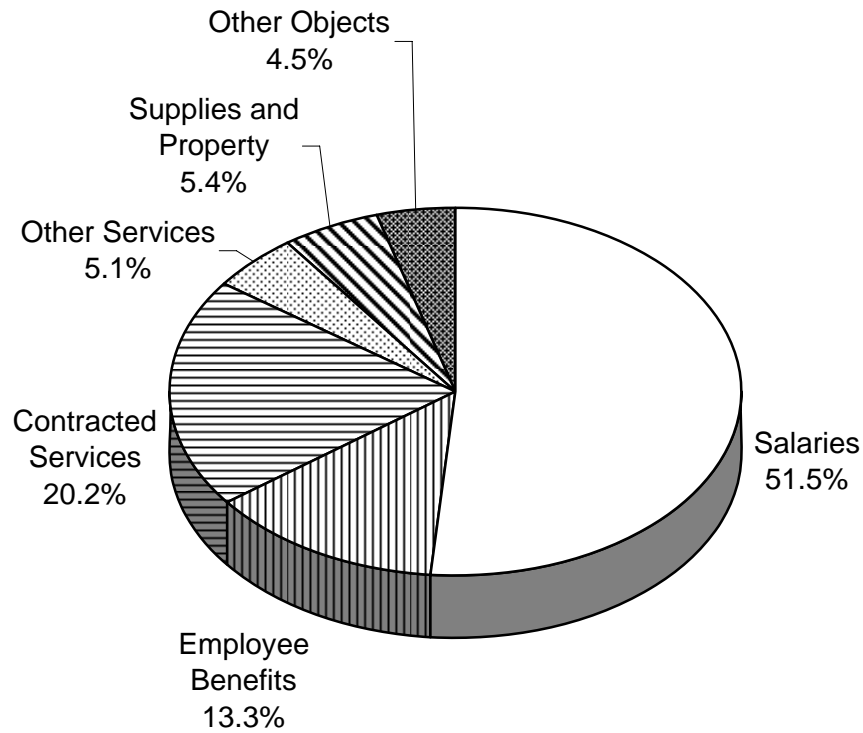
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2007-08 SUPPLEMENTAL FUNDS**



Federal	\$	32,384,372
State		3,412,545
Foundation		3,119,385
Local		<u>815,741</u>
Total	\$	<u><u>39,732,043</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2007-08 SUPPLEMENTAL FUNDS**



Salaries	\$	20,472,088
Employee Benefits		5,285,029
Contracted Services		8,034,958
Other Services		2,007,256
Supplies and Property		2,164,708
Other Objects		<u>1,768,004</u>
Total	\$	<u><u>39,732,043</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2007-08 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	9.50	\$ 1,400,924
120 PROFESSIONAL - EDUCATIONAL	169.70	14,516,105
130 PROFESSIONAL - OTHER	13.80	1,338,781
140 TECHNICAL	21.70	1,183,324
150 OFFICE / CLERICAL	2.25	77,973
180 SERVICE WORK AND LABORER		222,185
190 INSTRUCTIONAL ASSISTANT	46.30	1,732,796
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		5,285,029
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		8,034,958
400 PURCHASED PROPERTY SERVICES		6,917
500 OTHER PURCHASED SERVICES		2,000,339
600 SUPPLIES		2,116,019
700 PROPERTY		48,689
800-900 OTHER OBJECTS		1,768,004
TOTAL	<u><u>263.25</u></u>	<u><u>\$ 39,732,043</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 nineteen 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
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: ACADEMIC SERVICES

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
113	DIRECTORS	1.80	251,189
114	PRINCIPALS	.00	368,500
116	CENTRL SUPPORT ADMIN	7.70	781,235
121	CLASSROOM TEACHERS	165.00	10,494,423
124	COMP-ADDITIONAL WORK	.00	3,292,800
125	WKSP-COM WK-CUR-INSV	.00	451,360
126	COUNSELORS	1.90	94,094
127	LIBRARIANS	2.80	183,428
132	SOCIAL WORKERS	1.80	133,237
135	OTHER CENT SUPP STAFF	12.00	1,085,544
139	OTHER PERSONNEL COSTS	.00	120,000
142	OTHER ACCOUNTING PERS	1.00	62,904
144	COMPUTER SERVICE PERS	2.30	125,206
146	OTHER TECHNICAL PERS	18.40	995,214
151	SECRETARIES	1.25	36,798
154	CLERKS	1.00	35,392
157	COMP-ADDITIONAL WORK	.00	5,783
187	STUDENT WORKERS	.00	222,185
191	INSTR PARAPROFESSIONAL	46.30	1,216,568
197	COMP-ADDITIONAL WORK	.00	516,228
200	EMPLOYEE BENEFITS	.00	5,285,029
322	PROF. EDUC. SERVICES-IUS	.00	1,539,333
323	PROF-EDUCATIONAL SERV	.00	4,787,317
324	PROF-EDUC SERV - PROF DEV	.00	918,975
329	PROF-EDUC SRVC - OTHER	.00	230,227
330	OTHER PROFESSIONAL SERV	.00	556,779
340	TECHNICAL SERVICES	.00	2,327
432	RPR & MAINT - EQUIP	.00	1,038

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: ACADEMIC SERVICES
(continued from previous page)

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
441	RENTAL - LAND & BLDGS	.00	5,579
442	RENTAL - EQUIPMENT	.00	300
513	CONTRACTED CARRIERS	.00	1,108,697
519	OTHER STUDENT TRANSP	.00	189,769
530	COMMUNICATIONS	.00	104,371
538	TELECOMMUNICATIONS	.00	1,000
540	ADVERTISING	.00	27,500
550	PRINTING & BINDING	.00	32,537
581	MILEAGE	.00	2,200
582	TRAVEL	.00	283,715
599	OTHER PURCHASED SERVICES	.00	250,550
610	GENERAL SUPPLIES	.00	874,236
634	STUDENT SNACKS	.00	92,920
635	MEALS & REFRESHMENTS	.00	119,594
640	BOOKS & PERIODICALS	.00	613,219
648	EDUCATIONAL SOFTWARE	.00	416,050
758	TECH EQUIP - NEW	.00	48,689
810	DUES & FEES	.00	100
840	BUDGETARY RESERVE	.00	879,821
934	INDIRECT COST	.00	888,083
TOTAL SALARIES AND BENEFITS		263.25	25,757,117
TOTAL OTHERS		.00	13,974,926
GRAND TOTAL		263.25	39,732,043

Academic Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Title I

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 16F

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 provides high-quality professional development training for instructional and support staff. Curriculum coaches will receive extensive training in evidence-based curriculum provided by Kaplan and the most effective instructional strategies. Extended learning programs will 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 the Waterford Early Reading Program, 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 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 being 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 TITLE I

PROGRAM CODE: 16F

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	136,200	1.00	137,488	.00	1,288
116 CENTRL SUPPORT ADMIN	3.50	264,355	2.50	238,105	-1.00	-26,250
121 CLASSROOM TEACHERS	93.50	5,809,389	96.94	6,218,185	3.44	408,796
124 COMP-ADDITIONAL WORK	.00	612,003	.00	1,876,870	.00	1,264,867
125 WKSP-COM WK-CUR-INSV	.00	216,566	.00	302,831	.00	86,265
126 COUNSELORS	2.30	116,574	1.90	94,094	-.40	-22,480
127 LIBRARIANS	1.40	89,614	2.80	183,428	1.40	93,814
132 SOCIAL WORKERS	2.00	82,213	1.80	133,237	-.20	51,024
142 OTHER ACCOUNTING PERS	1.00	61,391	1.00	62,904	.00	1,513
144 COMPUTER SERVICE PERS	1.70	81,820	2.30	125,206	.60	43,386
146 OTHER TECHNICAL PERS	8.40	340,256	11.40	547,419	3.00	207,163
148 COMP-ADDITIONAL WORK	.00	8,050	.00	0	.00	-8,050
151 SECRETARIES	.00	14,217	.00	0	.00	-14,217
154 CLERKS	1.00	20,800	1.00	35,392	.00	14,592
157 COMP-ADDITIONAL WORK	.00	12,986	.00	5,783	.00	-7,203
187 STUDENT WORKERS	.00	66,225	.00	20,185	.00	-46,040
188 COMP-ADDITIONAL WORK	.00	7,000	.00	0	.00	-7,000
191 INSTR PARAPROFESSIONAL	34.20	808,994	42.30	1,106,568	8.10	297,574
197 COMP-ADDITIONAL WORK	.00	21,377	.00	67,703	.00	46,326
200 EMPLOYEE BENEFITS	.00	2,698,111	.00	3,183,088	.00	484,977
322 PROF. EDUC. SERVICES-IUS	.00	1,411,299	.00	1,169,923	.00	-241,376
323 PROF-EDUCATIONAL SERV	.00	3,274,524	.00	3,326,091	.00	51,567
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	107,775	.00	107,775
329 PROF-EDUC SRVC - OTHER	.00	535,368	.00	40,950	.00	-494,418
340 TECHNICAL SERVICES	.00	13,000	.00	500	.00	-12,500
432 RPR & MAINT - EQUIP	.00	2,100	.00	1,038	.00	-1,062
438 RPR & MAINT - TECH	.00	500	.00	0	.00	-500
441 RENTAL - LAND & BLDGS	.00	0	.00	625	.00	625

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Title I

(continued from previous page)

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 16F

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 TITLE I

PROGRAM CODE: 16F

(continued from previous page)

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
442 RENTAL - EQUIPMENT	.00	290	.00	300	.00	10
513 CONTRACTED CARRIERS	.00	89,048	.00	1,108,697	.00	1,019,649
519 OTHER STUDENT TRANSP	.00	57,197	.00	39,769	.00	-17,428
530 COMMUNICATIONS	.00	61,734	.00	85,048	.00	23,314
538 TELECOMMUNICATIONS	.00	0	.00	1,000	.00	1,000
540 ADVERTISING	.00	2,500	.00	2,500	.00	0
550 PRINTING & BINDING	.00	8,653	.00	8,620	.00	-33
581 MILEAGE	.00	4,000	.00	2,000	.00	-2,000
582 TRAVEL	.00	118,709	.00	112,905	.00	-5,804
599 OTHER PURCHASED SERVICES	.00	99,509	.00	53,597	.00	-45,912
610 GENERAL SUPPLIES	.00	894,182	.00	618,211	.00	-275,971
634 STUDENT SNACKS	.00	44,824	.00	67,920	.00	23,096
635 MEALS & REFRESHMENTS	.00	89,486	.00	80,406	.00	-9,080
640 BOOKS & PERIODICALS	.00	886,163	.00	367,446	.00	-518,717
648 EDUCATIONAL SOFTWARE	.00	538,515	.00	13,050	.00	-525,465
750 EQUIP-ORIGINAL & ADD	.00	14,565	.00	0	.00	-14,565
758 TECH EQUIP - NEW	.00	212,474	.00	4,889	.00	-207,585
840 BUDGETARY RESERVE	.00	11,463	.00	24,188	.00	12,725
934 INDIRECT COST	.00	633,600	.00	598,007	.00	-35,593
TOTAL SALARIES AND BENEFITS	150.00	11,468,141	164.94	14,338,486	14.94	2,870,345
TOTAL OTHERS	.00	9,003,703	.00	7,835,455	.00	-1,168,248
GRAND TOTAL	150.00	20,471,844	164.94	22,173,941	14.94	1,702,097

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Title II, Part A

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 17F

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 Kaplan curriculum and effective instructional strategies to support improved achievement for all students.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 TITLE II, PART A - IMPROVING TEACHER QUALITY

PROGRAM CODE: 17F

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	129,164	.80	113,701	-.20	-15,463
116 CENTRL SUPPORT ADMIN	3.00	284,226	3.20	340,068	.20	55,842
121 CLASSROOM TEACHERS	32.30	1,877,923	36.06	2,103,505	3.76	225,582
124 COMP-ADDITIONAL WORK	.00	2,950	.00	0	.00	-2,950
125 WKSP-COM WK-CUR-INSV	.00	20,200	.00	0	.00	-20,200
146 OTHER TECHNICAL PERS	1.00	19,865	2.00	101,907	1.00	82,042
188 COMP-ADDITIONAL WORK	.00	1,200	.00	0	.00	-1,200
191 INSTR PARAPROFESSIONAL	4.00	100,000	2.00	50,000	-2.00	-50,000
200 EMPLOYEE BENEFITS	.00	740,145	.00	783,783	.00	43,638
322 PROF. EDUC. SERVICES-IUS	.00	234,249	.00	369,410	.00	135,161
323 PROF-EDUCATIONAL SERV	.00	340,200	.00	0	.00	-340,200
324 PROF-EDUC SERV - PROF DEV	.00	149,000	.00	111,000	.00	-38,000
330 OTHER PROFESSIONAL SERV	.00	30,000	.00	0	.00	-30,000
519 OTHER STUDENT TRANSP	.00	1,200	.00	0	.00	-1,200
538 TELECOMMUNICATIONS	.00	100	.00	0	.00	-100
581 MILEAGE	.00	750	.00	0	.00	-750
582 TRAVEL	.00	23,250	.00	5,200	.00	-18,050
610 GENERAL SUPPLIES	.00	15,584	.00	300	.00	-15,284
635 MEALS & REFRESHMENTS	.00	0	.00	15,000	.00	15,000
640 BOOKS & PERIODICALS	.00	4,000	.00	0	.00	-4,000
750 EQUIP-ORIGINAL & ADD	.00	5,400	.00	0	.00	-5,400
934 INDIRECT COST	.00	130,922	.00	113,825	.00	-17,097

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Title II, Part A
(continued from previous page)

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 17F

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 TITLE II, PART A - IMPROVING TEACHER QUALITY

PROGRAM CODE: 17F

(continued from previous page)

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	41.30	3,175,673	44.06	3,492,964	2.76	317,291
TOTAL OTHERS	.00	934,655	.00	614,735	.00	-319,920
GRAND TOTAL	41.30	4,110,328	44.06	4,107,699	2.76	-2,629

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Title III Limited English Proficiency

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 10F

STATEMENT OF FUNCTION:

The District's English as a Second Language (ESL) program has undergone phenomenal growth over the course of the last 5 years. The staff funded by the District's General Fund has grown from 6 to 14 dedicated ESL positions and 6 paraprofessional positions. The ESL program has been completely updated 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 are versed in current research on language acquisition and learning. Effective assessment tools, instructional materials, and access to technology are aimed at steadily increasing the English language proficiency of ELL students.

To that end, Title III funds are being used to:

- purchase supplementary reading materials for students that are of high interest but are written for students who are English Language Learners.
- provide a Resource Teacher/ESL coach for the ESL teachers in various buildings.
- provide materials and in-service training for our responsibility to non-public schools within the City of Pittsburgh.
- purchase of ESL software upon approval from the Office of Instructional Technology.
- provide ongoing professional development for ESL teachers and staff to support ESL learners
- provide document translation services for ESL parents and students

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 TITLE III LIMITED ENGLISH PROFICIENCY

PROGRAM CODE: 10F

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	45,000	1.00	45,000	.00	0
200 EMPLOYEE BENEFITS	.00	10,351	.00	12,000	.00	1,649
581 MILEAGE	.00	300	.00	0	.00	-300
610 GENERAL SUPPLIES	.00	4,295	.00	19,000	.00	14,705
640 BOOKS & PERIODICALS	.00	8,600	.00	4,773	.00	-3,827
648 EDUCATIONAL SOFTWARE	.00	2,343	.00	0	.00	-2,343
934 INDIRECT COST	.00	1,318	.00	1,615	.00	297
TOTAL SALARIES AND BENEFITS	1.00	55,351	1.00	57,000	.00	1,649
TOTAL OTHERS	.00	16,856	.00	25,388	.00	8,532
GRAND TOTAL	1.00	72,207	1.00	82,388	.00	10,181

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Title V

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 22F

STATEMENT OF FUNCTION:

Title V resources will be used to support the District High School Reform - 9th Grade Initiative. This innovative program is designed to facilitate a successful transition from the 8th grade at K-8 and Middle Schools to the 9th grade. Specific areas to be addressed in this program will include orientation to the high school environment, introduction to academic courses, overview of career development programs, and time management strategies, among others. The funds will also be used to support Advanced Placement (AP) workshops for high school students to help to prepare them for the AP exam. Students will work with a College Board Consultant to learn strategies to improve mastery of AP course content, improve study habits and gain confidence in preparation for the AP exams. The consultant will equip AP teachers with the tools they need to engage students in active, high-level learning, thereby ensuring that AP students develop the skills, habits of mind, and concepts needed for success. The College Board will provide 12 half day "Student AP Workshops". Each workshop will accommodate up to 30 students and 2 teachers. AP Courses slated include Calculus, Physics, English Literature, English Language, Biology, and U.S. History.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 TITLE V

PROGRAM CODE: 22F

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
329 PROF-EDUC SRVC - OTHER	.00	0	.00	36,000	.00	36,000
330 OTHER PROFESSIONAL SERV	.00	61,504	.00	0	.00	-61,504
530 COMMUNICATIONS	.00	0	.00	13,100	.00	13,100
550 PRINTING & BINDING	.00	0	.00	13,217	.00	13,217
582 TRAVEL	.00	1,300	.00	0	.00	-1,300
599 OTHER PURCHASED SERVICES	.00	0	.00	19,603	.00	19,603
610 GENERAL SUPPLIES	.00	22,040	.00	0	.00	-22,040
640 BOOKS & PERIODICALS	.00	34	.00	0	.00	-34
934 INDIRECT COST	.00	2,792	.00	2,334	.00	-458
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	87,670	.00	84,254	.00	-3,416
GRAND TOTAL	.00	87,670	.00	84,254	.00	-3,416

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Educational Assistance

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 23F

STATEMENT OF FUNCTION:

The Educational Assistance Program serves students in grades K-11 who were not proficient on their Pennsylvania System of School Assessment (PSSA) standardized assessments. Students receive standards-based instruction utilizing a Pennsylvania Department of Education (PDE) 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 will assist the teachers to further reduce student-teacher ratios.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 EDUCATIONAL ASSISTANCE

PROGRAM CODE: 23F

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	25,000	.00	0	.00	-25,000
123 SUBSTITUTE TEACHERS	.00	2,000	.00	0	.00	-2,000
124 COMP-ADDITIONAL WORK	.00	1,212,232	.00	1,399,200	.00	186,968
125 WKSP-COM WK-CUR-INSV	.00	0	.00	81,620	.00	81,620
148 COMP-ADDITIONAL WORK	.00	35,100	.00	0	.00	-35,100
157 COMP-ADDITIONAL WORK	.00	54,620	.00	0	.00	-54,620
182 FOOD SERVICE STAFF	.00	150	.00	0	.00	-150
187 STUDENT WORKERS	.00	141,000	.00	202,000	.00	61,000
188 COMP-ADDITIONAL WORK	.00	10,400	.00	0	.00	-10,400
197 COMP-ADDITIONAL WORK	.00	242,370	.00	448,525	.00	206,155
200 EMPLOYEE BENEFITS	.00	140,709	.00	178,083	.00	37,374
323 PROF-EDUCATIONAL SERV	.00	12,984	.00	0	.00	-12,984
330 OTHER PROFESSIONAL SERV	.00	0	.00	50,000	.00	50,000
340 TECHNICAL SERVICES	.00	38,380	.00	0	.00	-38,380
513 CONTRACTED CARRIERS	.00	17,900	.00	0	.00	-17,900
519 OTHER STUDENT TRANSP	.00	128,010	.00	150,000	.00	21,990
530 COMMUNICATIONS	.00	1,000	.00	3,000	.00	2,000
582 TRAVEL	.00	0	.00	5,000	.00	5,000
599 OTHER PURCHASED SERVICES	.00	33,175	.00	125,000	.00	91,825
610 GENERAL SUPPLIES	.00	160,000	.00	190,117	.00	30,117
634 STUDENT SNACKS	.00	15,000	.00	25,000	.00	10,000
635 MEALS & REFRESHMENTS	.00	0	.00	5,000	.00	5,000
640 BOOKS & PERIODICALS	.00	1,139,000	.00	150,000	.00	-989,000
648 EDUCATIONAL SOFTWARE	.00	3,000	.00	400,000	.00	397,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Educational Assistance
(continued from previous page)

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 23F

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 EDUCATIONAL ASSISTANCE

PROGRAM CODE: 23F
(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	.00	1,863,581	.00	2,309,428	.00	445,847
TOTAL OTHERS	.00	1,548,449	.00	1,103,117	.00	-445,332
GRAND TOTAL	.00	3,412,030	.00	3,412,545	.00	515

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 School Improvement

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 20E

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 2007-08, each school in School Improvement status receives \$33,000 and each school in Corrective Action status receives \$91,000. Schools with students that attended School Improvement or Corrective Action schools that were closed or significantly altered by the District's Right-Sizing Plan have received proportional shares of the funding to follow those students.

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. At the time of publication of this document, line item budget amounts have not been set.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 SCHOOL IMPROVEMENT

PROGRAM CODE: 20E

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	58,000	2.00	71,000	.00	13,000
124 COMP-ADDITIONAL WORK	.00	3,320	.00	0	.00	-3,320
191 INSTR PARAPROFESSIONAL	1.00	24,763	2.00	60,000	1.00	35,237
200 EMPLOYEE BENEFITS	.00	27,492	.00	36,609	.00	9,117
323 PROF-EDUCATIONAL SERV	.00	34,936	.00	0	.00	-34,936
519 OTHER STUDENT TRANSP	.00	9,130	.00	0	.00	-9,130
530 COMMUNICATIONS	.00	3,000	.00	0	.00	-3,000
550 PRINTING & BINDING	.00	5,000	.00	0	.00	-5,000
599 OTHER PURCHASED SERVICES	.00	12,172	.00	0	.00	-12,172
610 GENERAL SUPPLIES	.00	306,583	.00	0	.00	-306,583
634 STUDENT SNACKS	.00	4,102	.00	0	.00	-4,102
635 MEALS & REFRESHMENTS	.00	3,520	.00	0	.00	-3,520
640 BOOKS & PERIODICALS	.00	113,330	.00	0	.00	-113,330
648 EDUCATIONAL SOFTWARE	.00	26,413	.00	0	.00	-26,413
750 EQUIP-ORIGINAL & ADD	.00	17,925	.00	0	.00	-17,925
758 TECH EQUIP - NEW	.00	108,200	.00	0	.00	-108,200
840 BUDGETARY RESERVE	.00	237,062	.00	785,049	.00	547,987
934 INDIRECT COST	.00	18,501	.00	31,342	.00	12,841
TOTAL SALARIES AND BENEFITS	3.00	113,575	4.00	167,609	1.00	54,034
TOTAL OTHERS	.00	899,874	.00	816,391	.00	-83,483
GRAND TOTAL	3.00	1,013,449	4.00	984,000	1.00	-29,449

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Academic Achievement

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 11H

STATEMENT OF FUNCTION:

Academic Achievement funds are awarded by the Pennsylvania Department of Education to schools that made Adequate Yearly Progress for two consecutive years. For this year's grant, the two years of achievement were 2004-05 and 2005-06. Each school receives \$2,076, which may be used to support the school improvement plan, expand current Title I activities or initiate new programs. Programs must be proven effective based on scientific research, and must be comprised of educationally sound instructional materials, professional development or extended learning opportunities.

The PPS academic achievement schools are:

Pittsburgh Allegheny 6-8 A Traditional Academy
Pittsburgh Banksville PreK-5
Pittsburgh Beechwood PreK-5
Pittsburgh Brookline K-8
Pittsburgh Colfax K-8 An Accelerated Learning Academy
Pittsburgh Concord K-5
Pittsburgh Dilworth PreK-5 A Traditional Academy for the Arts
and Humanities
Pittsburgh Fort Pitt PreK-5 An Accelerated Learning Academy
Pittsburgh Grandview K-5
Pittsburgh Greenfield K-8
Pittsburgh Lincoln K-8 A Technology and Pre-Engineering Academy
Pittsburgh Linden K-5 A German Emphasis School
Pittsburgh Mifflin PreK-8
Pittsburgh Minadeo PreK-5
Pittsburgh Morrow PreK-5
Pittsburgh Phillips K-5 A Spanish Emphasis School

Pittsburgh Classical 6-8
Pittsburgh Montessori Pre-K-8
Pittsburgh Rogers CAPA 6-8 A Creative and Performing Arts
Academy
Pittsburgh Roosevelt PreK-5
Pittsburgh Schaeffer K-8
Pittsburgh South Brook 6-8
Pittsburgh South Hills 6-8
Pittsburgh Sterrett 6-8 A Classical Academy
Pittsburgh Stevens K-8
Pittsburgh Vann PreK-8
Pittsburgh Westwood K-8
Pittsburgh Whittier K-5
Pittsburgh Woolslair K-5

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2007-08 ACADEMIC ACHIEVEMENT

PROGRAM CODE: 11H

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
840 BUDGETARY RESERVE	.00	0	.00	70,584	.00	70,584
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	70,584	.00	70,584
GRAND TOTAL	.00	0	.00	70,584	.00	70,584

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Reading First

PROGRAM ADMINISTRATOR: Denise Yates

PROGRAM CODE: 07F

STATEMENT OF FUNCTION:

Reading First is a six-year, federally funded, state-administered grant that was awarded to the Pittsburgh Public Schools in March 2003 and is in its fifth 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 a scientifically-based core reading program. To that end, Pittsburgh has purchased a new core elementary reading program, Macmillan *Treasures*. Macmillan *Treasures* is a scientifically-based core program that is designed for teachers to give Tier I, Tier II, and Tier III reading instruction.

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 Macmillan Consultants, Institute For Learning (Learning Research and Development Center, University of Pittsburgh), and Denise Yates, Senior Program Officer, Reading First. A monthly calendar of training and activities will be provided to the coaches on the web site as well as by the Senior Program Officer. Reading First Coaches, in turn, will be responsible for providing professional development to teachers on-site in their respective schools. The professional development provided by the Reading First Coaches will continue to include scientifically-based reading research as provided by the Macmillan curriculum as well as Florida Center for Reading Research and the State's Reading First Professional Development. Coaches set monthly goals based upon the DiBELS (Dynamic Indicators of Basic Early Literacy Skills) assessments and ongoing work of Susan Hall 95% Group Inc. In addition, focus has been placed on ensuring 30 additional minutes of reading intervention for students identified as having an intensive need.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 READING FIRST

PROGRAM CODE: 07F

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	101,784	1.00	102,752	.00	968
121 CLASSROOM TEACHERS	25.00	1,795,944	25.00	1,792,248	.00	-3,696
124 COMP-ADDITIONAL WORK	.00	0	.00	10,000	.00	10,000
200 EMPLOYEE BENEFITS	.00	531,364	.00	542,967	.00	11,603
441 RENTAL - LAND & BLDGS	.00	1,500	.00	1,500	.00	0
582 TRAVEL	.00	3,500	.00	3,500	.00	0
610 GENERAL SUPPLIES	.00	10,000	.00	3,000	.00	-7,000
635 MEALS & REFRESHMENTS	.00	1,500	.00	1,000	.00	-500
640 BOOKS & PERIODICALS	.00	288,500	.00	91,000	.00	-197,500
934 INDIRECT COST	.00	50,854	.00	83,828	.00	32,974
TOTAL SALARIES AND BENEFITS	26.00	2,429,092	26.00	2,447,967	.00	18,875
TOTAL OTHERS	.00	355,854	.00	183,828	.00	-172,026
GRAND TOTAL	26.00	2,784,946	26.00	2,631,795	.00	-153,151

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Reading First Technical Assistance

PROGRAM ADMINISTRATOR: Denise Yates

PROGRAM CODE: 04G

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 State Department of Reading First 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

Because of the number of schools (25) that were eligible to receive Reading First Funding, Pittsburgh Public Schools has been fortunate to receive two full-time Reading First technical assistants. The technical assistants perform all of the functions stated above as well as delivering professional development at the state level.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 READING FIRST TECHNICAL ASSISTANCE

PROGRAM CODE: 04G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	121,700	2.00	122,900	.00	1,200
200 EMPLOYEE BENEFITS	.00	30,872	.00	31,289	.00	417
 TOTAL SALARIES AND BENEFITS	2.00	152,572	2.00	154,189	.00	1,617
 TOTAL OTHERS	.00	0	.00	0	.00	0
 GRAND TOTAL	2.00	152,572	2.00	154,189	.00	1,617

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-2008 Institute for Learning /
Focus on Results

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 24F

STATEMENT OF FUNCTION:

Year 2 implementation of the principals/administrators training component of the Pittsburgh Leadership Academy, which begins as a partnership between the district and the University of Pittsburgh's Institute for Learning (IFL) receives \$502,200 of support from this grant. Year 1 training focused on five strands of critical leadership skills: 1) district and school design; 2) effort-based education; 3) research-based teaching and learning; 4) coherence in curriculum, professional development and assessment; and 5) evidence-driven practice. Training in year 2 will be a progression from year one learning and will focus on: 1) a review of the principles of learning; 2) study of the Theory of Action with the result of principals making their own theory of action; 3) examining pivotal issues related to improving student achievement and developing action plans to address the five pivotal issues; 4) applying learning theories and motivational theories to school environments that are organized for effort and evident of effort-based learning; 5) studying the various curricula in the district; 6) leading the study of student work in their respective schools; 7) participating in district learning walks; and 8) being conversant with the myriad ways in which teaching and learning can be assessed both for students and staff.

Training will be delivered through: 1) one day summer trainings for principals and assistant principals, including a special session for Accelerated Learning Academy principals and assistant principals; 2) ongoing monthly training and development for the principals and assistant principals, comprising 20 days throughout the school year; 3) a biannual Superintendent's Seminar for the Superintendent and Deputy Superintendent to work with other superintendents across the country as a community of continuous learners; 4) an Intermediaries Seminar for up to four central office administrators to work with district participants across the country who are in similar roles as a community of continuous learners; and 5) licensing and access to course materials and tools, including NetLearn, special IFL websites, and electronic discussion boards.

A reciprocal piece of training targeted toward classroom level change will also be delivered in partnership with the IFL through the Academy; that is, Content Focused Coaching (CFC). CFC is a companion piece to the principals/administrators training, as it is imperative that administrators not be trained in isolation. Through CFC, teachers and coaches are also trained on their complementary pieces so that the whole leadership team is coherent and conversant on effort-based education. To this end, CFC supports the same overall strands of critical leadership skills mentioned previously, although CFC's professional development design is delivered differently, relying on in-class coaching and modeling so that professional development is delivered closest to the point of change for the teacher.

The remaining \$198,000 of the grant will provide central administrative training from Focus on Results consultants.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 INSTITUTE FOR LEARNING / FOCUS ON RESULTS

PROGRAM CODE: 24F

FUNDING SOURCE: FUND FOR EXCELLENCE (\$350,100); HOWARD HEINZ ENDOWMENT (\$350,100)

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	502,200	.00	502,200
330 OTHER PROFESSIONAL SERV	.00	0	.00	198,000	.00	198,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	700,200	.00	700,200
GRAND TOTAL	.00	0	.00	700,200	.00	700,200

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 America's Choice

PROGRAM ADMINISTRATOR: Christiana Otuwa

PROGRAM CODE: 08D

STATEMENT OF FUNCTION:

This is the second 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 AMERICA'S CHOICE

PROGRAM CODE: 08D

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	1,276,400	.00	1,150,000	.00	-126,400
582 TRAVEL	.00	78,000	.00	78,000	.00	0
610 GENERAL SUPPLIES	.00	60,470	.00	0	.00	-60,470
640 BOOKS & PERIODICALS	.00	140,530	.00	0	.00	-140,530
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	1,555,400	.00	1,228,000	.00	-327,400
GRAND TOTAL	.00	1,555,400	.00	1,228,000	.00	-327,400

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-2008 Teacher Incentive Fund

PROGRAM ADMINISTRATOR: Linda Lane

PROGRAM CODE: 10G

STATEMENT OF FUNCTION:

The Teacher Incentive Fund (TIF) is in the first 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 three types of incentives: 1) an achievement bonus of up to \$8,000 annually, based on his/her school's student achievement gains and attainment of School Plan for Excellence academic targets; 2) a professional bonus of up to \$2,000 annually based on the level of completion of his/her School Plan for Excellence action steps; and 3) 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 the Institute for Learning (IFL). RAND will provide: 1) ongoing refinement of the PULSE evaluation tool; 2) ongoing refinement of the School Performance Index, the measure that will be 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. IFL will provide ongoing professional development to principals and District leadership throughout the first four years of the grant.

Funds support a Project Manager, a Data Analyst, two 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 funding as the grant continues. The percentages of funds for principal performance incentives that the District is required to cover in each program year are: Year 1: 0%; Year 2: 10%; Year 3: 20%; Year 4: 30%; and Year 5: 75%.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 TEACHER INCENTIVE FUND

PROGRAM CODE: 10G

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	0	.00	368,500	.00	368,500
146 OTHER TECHNICAL PERS	.00	0	5.00	345,888	5.00	345,888
151 SECRETARIES	.00	0	1.25	36,798	1.25	36,798
200 EMPLOYEE BENEFITS	.00	0	.00	166,384	.00	166,384
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	198,000	.00	198,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	271,279	.00	271,279
340 TECHNICAL SERVICES	.00	0	.00	1,827	.00	1,827
582 TRAVEL	.00	0	.00	1,750	.00	1,750
610 GENERAL SUPPLIES	.00	0	.00	17,903	.00	17,903
648 EDUCATIONAL SOFTWARE	.00	0	.00	3,000	.00	3,000
758 TECH EQUIP - NEW	.00	0	.00	13,800	.00	13,800
934 INDIRECT COST	.00	0	.00	46,887	.00	46,887
 TOTAL SALARIES AND BENEFITS	 .00	 0	 6.25	 917,570	 6.25	 917,570
 TOTAL OTHERS	 .00	 0	 .00	 554,446	 .00	 554,446
 GRAND TOTAL	 .00	 0	 6.25	 1,472,016	 6.25	 1,472,016

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-2008 Pittsburgh Emerging Leadership
Academy

PROGRAM ADMINISTRATOR: Linda Lane

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 a highly qualified, diverse and committed pool of principal candidates that 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 necessary, preventative strategy related to Human Resources as well as an Academic Office strategy to ensuring 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 has awarded \$1,098,435, to be matched by \$815,741 from the District's General Fund. Each subsequent year will increase the District's share of the financial commitment relative to the Foundation's.

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 (Pittsburgh Emerging Leaders Academy) 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.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 PITTSBURGH EMERGING LEADERSHIP ACADEMY

PROGRAM CODE: 09H

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.00	0	1.00	100,310	1.00	100,310
135 OTHER CENT SUPP STAFF	.00	0	12.00	1,085,544	12.00	1,085,544
139 OTHER PERSONNEL COSTS	.00	0	.00	120,000	.00	120,000
200 EMPLOYEE BENEFITS	.00	0	.00	308,322	.00	308,322
329 PROF-EDUC SRVC - OTHER	.00	0	.00	150,000	.00	150,000
441 RENTAL - LAND & BLDGS	.00	0	.00	2,000	.00	2,000
530 COMMUNICATIONS	.00	0	.00	3,000	.00	3,000
540 ADVERTISING	.00	0	.00	25,000	.00	25,000
550 PRINTING & BINDING	.00	0	.00	6,900	.00	6,900
582 TRAVEL	.00	0	.00	54,000	.00	54,000
599 OTHER PURCHASED SERVICES	.00	0	.00	52,100	.00	52,100
635 MEALS & REFRESHMENTS	.00	0	.00	7,000	.00	7,000
 TOTAL SALARIES AND BENEFITS	 .00	 0	 13.00	 1,614,176	 13.00	 1,614,176
 TOTAL OTHERS	 .00	 0	 .00	 300,000	 .00	 300,000
 GRAND TOTAL	 .00	 0	 13.00	 1,914,176	 13.00	 1,914,176

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Foreign Language Assistance
Program

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 03F

STATEMENT OF FUNCTION:

The major goals of the Federal grant for the Foreign Language Assistance Program (FLAP) are to support:

- the expansion of the District's Language Assessment and Practice Software (LAPS) assessments to measure proficiency in additional grades and levels (current assessments are in speaking proficiency in benchmark grades 5 and 8, at high school level 3 and in the senior year)
- the enhancement of LAPS so that its reading, listening and writing instruments and practice components are as adequately populated with well-designed test components as is its speaking component
- the development of proficiency-based tools in Chinese and Russian to build LAPS' capacity to strengthen instruction of critical-need languages
- the implementation of a coaching model to provide intensive training to teachers on using LAPS and LAPS data to improve instruction

The grant is in the second year of a three-year award period.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 FOREIGN LANGUAGE ASSISTANCE PROGRAM

PROGRAM CODE: 03F

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	69,500	1.00	71,585	.00	2,085
125 WKSP-COM WK-CUR-INSV	.00	20,921	.00	22,861	.00	1,940
200 EMPLOYEE BENEFITS	.00	15,915	.00	16,411	.00	496
323 PROF-EDUCATIONAL SERV	.00	97,024	.00	61,250	.00	-35,774
330 OTHER PROFESSIONAL SERV	.00	0	.00	32,500	.00	32,500
582 TRAVEL	.00	14,336	.00	12,860	.00	-1,476
599 OTHER PURCHASED SERVICES	.00	0	.00	250	.00	250
610 GENERAL SUPPLIES	.00	1,300	.00	3,700	.00	2,400
635 MEALS & REFRESHMENTS	.00	1,600	.00	1,500	.00	-100
758 TECH EQUIP - NEW	.00	8,000	.00	0	.00	-8,000
810 DUES & FEES	.00	0	.00	100	.00	100
934 INDIRECT COST	.00	7,315	.00	7,337	.00	22
TOTAL SALARIES AND BENEFITS	1.00	106,336	1.00	110,857	.00	4,521
TOTAL OTHERS	.00	129,575	.00	119,497	.00	-10,078
GRAND TOTAL	1.00	235,911	1.00	230,354	.00	-5,557

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Greater Arts Integration Initiative

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 19C

STATEMENT OF FUNCTION:

The Pittsburgh Public Schools, in collaboration with the internationally recognized arts and learning center Manchester Craftsmen's Guild, is implementing a three-year arts integration initiative at Pittsburgh Faison PreK-8/A Comprehensive Arts Academy. The vision of our partnership is the creation of a wholly arts-integrated school that demonstrates, through rigorous scientifically-based evaluation, school processes and outcomes that lead to high student achievement and high teacher and administrator efficacy. The mission of our partnership is to employ the arts as a central instructional and curriculum mechanism for engaging the school in lesson planning, interdisciplinary teaming and instruction, job-embedded and off-site professional development, and student-based cooperative and experiential learning. Support for the initiative is in the third year of a three-year grant from the U.S. Department of Education, which awarded the District one of 14 national grants through its Arts in Education Model Development and Dissemination competitive grant program.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 GREATER ARTS INTEGRATION INITIATIVE

PROGRAM CODE: 19C

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	34,143	.00	24,048	.00	-10,095
200 EMPLOYEE BENEFITS	.00	4,192	.00	2,286	.00	-1,906
323 PROF-EDUCATIONAL SERV	.00	197,392	.00	225,976	.00	28,584
441 RENTAL - LAND & BLDGS	.00	4,593	.00	654	.00	-3,939
550 PRINTING & BINDING	.00	3,500	.00	0	.00	-3,500
582 TRAVEL	.00	755	.00	0	.00	-755
610 GENERAL SUPPLIES	.00	17,604	.00	14,155	.00	-3,449
635 MEALS & REFRESHMENTS	.00	1,354	.00	1,488	.00	134
934 INDIRECT COST	.00	4,902	.00	2,908	.00	-1,994
TOTAL SALARIES AND BENEFITS	.00	38,335	.00	26,334	.00	-12,001
TOTAL OTHERS	.00	230,100	.00	245,181	.00	15,081
GRAND TOTAL	.00	268,435	.00	271,515	.00	3,080

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 University of Pittsburgh Healthy Study

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 04E

STATEMENT OF FUNCTION:

Pittsburgh Public Schools 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 2007-08 school year. This project is in its second 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 will fulfill the role of the Physical Activity Coordinator (PAC) for the study.

The PAC will implement the HEALTHY Physical Education curriculum by supervising/mentoring PE staff in three middle schools in the Pittsburgh Public Schools: Pittsburgh Arsenal 6-8, Pittsburgh Allegheny 6-8, and Pittsburgh Frick 6-8. The PAC will also train and supervise 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 will execute 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 will be part of an integrated team of nutritionists, behavioral scientists, and other health promotion personnel. The PAC will also represent 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 UNIVERSITY OF PITTSBURGH HEALTHY STUDY

PROGRAM CODE: 04E

FUNDING SOURCE: NATIONAL INSTITUTES OF HEALTH VIA UNIVERSITY OF PITTSBURGH

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	70,000	1.00	70,000	.00	0
200 EMPLOYEE BENEFITS	.00	21,361	.00	21,637	.00	276
TOTAL SALARIES AND BENEFITS	1.00	91,361	1.00	91,637	.00	276
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	91,361	1.00	91,637	.00	276

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 Fun to be Fit Plus

PROGRAM ADMINISTRATOR: Jerri Lynn Lippert

PROGRAM CODE: 175

STATEMENT OF FUNCTION:

The Fun to be Fit program supports Health, Safety and Physical Education programs across the district, specifically in grades six through twelve. The objective of this initiative is to strengthen and reform the Health, Safety and Physical Education curriculum. This program, through SPARK (Sports Play and Active Recreation for Kids, a program that has been demonstrated to be effective through scientific trials at San Diego State University), provides opportunities for teachers to collect and analyze relevant Health and Physical Education data and receive research-based instruction through professional development workshops. In addition, the program also allows teachers to select supplies and equipment necessary to implement the program. The reform model that is developed will be implemented in all schools. The program also provides for utilizing relevant data regarding student learning and teacher instruction. Extensive staff development is provided to Health and Physical Education teachers, with student and community input, in order to design a new curriculum that meets the needs of all middle and high school students.

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 FUN TO BE FIT PLUS

PROGRAM CODE: 175

FUNDING SOURCE: HIGHMARK BLUE CROSS BLUE SHIELD / THE GRABLE FOUNDATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	730	.00	730
200 EMPLOYEE BENEFITS	.00	0	.00	70	.00	70
323 PROF-EDUCATIONAL SERV	.00	49,258	.00	24,000	.00	-25,258
330 OTHER PROFESSIONAL SERV	.00	0	.00	5,000	.00	5,000
550 PRINTING & BINDING	.00	0	.00	3,500	.00	3,500
582 TRAVEL	.00	1,750	.00	5,500	.00	3,750
610 GENERAL SUPPLIES	.00	3,569	.00	3,150	.00	-419
635 MEALS & REFRESHMENTS	.00	0	.00	800	.00	800
 TOTAL SALARIES AND BENEFITS	 .00	 0	 .00	 800	 .00	 800
 TOTAL OTHERS	 .00	 54,577	 .00	 41,950	 .00	 -12,627
 GRAND TOTAL	 .00	 54,577	 .00	 42,750	 .00	 -11,827

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2007-08 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

PROGRAM CODE: 196

FUNDING SOURCE: VARIOUS UNIVERSITY PARTICIPANTS

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	6,000	.00	6,000	.00	0
125 WKSP-COM WK-CUR-INSV	.00	2,775	.00	20,000	.00	17,225
200 EMPLOYEE BENEFITS	.00	725	.00	2,100	.00	1,375
323 PROF-EDUCATIONAL SERV	.00	420	.00	0	.00	-420
329 PROF-EDUC SRVC - OTHER	.00	0	.00	3,277	.00	3,277
441 RENTAL - LAND & BLDGS	.00	0	.00	800	.00	800
530 COMMUNICATIONS	.00	1,000	.00	223	.00	-777
550 PRINTING & BINDING	.00	38	.00	300	.00	262
581 MILEAGE	.00	0	.00	200	.00	200
582 TRAVEL	.00	0	.00	5,000	.00	5,000
610 GENERAL SUPPLIES	.00	934	.00	4,700	.00	3,766
635 MEALS & REFRESHMENTS	.00	6,528	.00	7,400	.00	872
TOTAL SALARIES AND BENEFITS	.00	9,500	.00	28,100	.00	18,600
TOTAL OTHERS	.00	8,920	.00	21,900	.00	12,980
GRAND TOTAL	.00	18,420	.00	50,000	.00	31,580

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pittsburgh King PreK-8
PROGRAM ADMINISTRATOR: MiChele Holly

PROGRAM: 2007-08 Wireless Laptop Lab
PROGRAM CODE: 19G

STATEMENT OF FUNCTION:

With the Pennsylvania Department of Education's Library Services and Technology Act (LSTA) grant, the School District of Pittsburgh has received funding to purchase a wireless laptop lab with the goal of implementing an information literacy program at Pittsburgh King PreK-8/An Accelerated Learning Academy library. Students in each library class (grades 3-8) will be provided with instruction to attain and hone their information literacy skills through their individual use of laptop computers with a wireless connection. Working in collaboration with the classroom teachers, the librarian will develop curriculum-based activities that increase student competency in conducting efficient, accurate and ethical research.

Students will demonstrate: 1) the ability to access, evaluate and use information at a level appropriate for their grade or level; 2) adequate progress towards attainment of the 3rd grade or 6th grade standards in historical research; and 3) adequate progress towards attainment of the 3rd grade, 5th grade or 8th grade standards in selecting a topic for research and organizing (and summarizing at 8th grade) and presenting the main ideas from research.

Students will take on challenging social studies and communications projects. Social studies teachers will bring classes to the library for additional periods so they have 2 weekly periods while working on major projects:

- Grades 3-4 social studies curricula will involve Pittsburgh and Pennsylvania.
- Grades 5-6 social studies curricula will involve geography of the Americas and Western Europe.
- Grades 7 social studies curriculum will involve ancient civilizations.
- Grade 8 social studies curriculum will involve the American Revolution to the Golden Age.

The librarian will collaborate on a quarterly basis with literacy and social studies teachers, the Reading First Coach, the America's Choice Curriculum Coach and learning support (special education) teachers to compile and analyze the data. Based on their analysis, this team of school professionals will determine any necessary adjustment in program activities and identify those who might need individual instruction.

To document laptop use, the librarian will keep a daily schedule of each class that uses the laptops. The schedule will include an indication of how many students in each class used the laptops, how long each class used the laptops, and what activities were performed using the laptops.

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 WIRELESS LAPTOP LAB

PROGRAM CODE: 19G

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

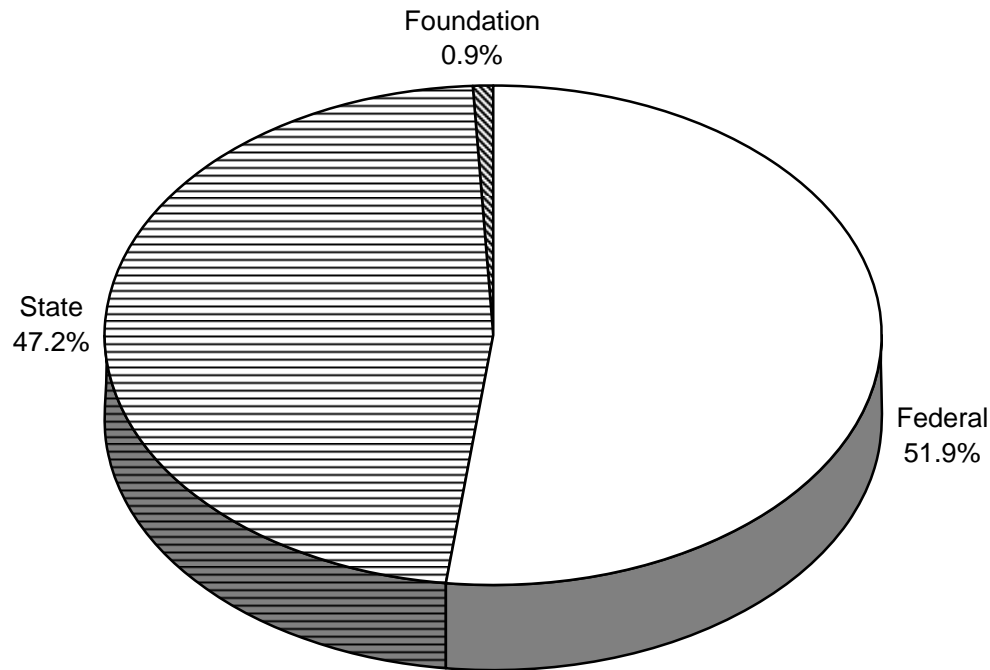
OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
758 TECH EQUIP - NEW	.00	0	.00	30,000	.00	30,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	30,000	.00	30,000
GRAND TOTAL	.00	0	.00	30,000	.00	30,000

Early Childhood Education

Summaries

SCHOOL DISTRICT OF PITTSBURGH

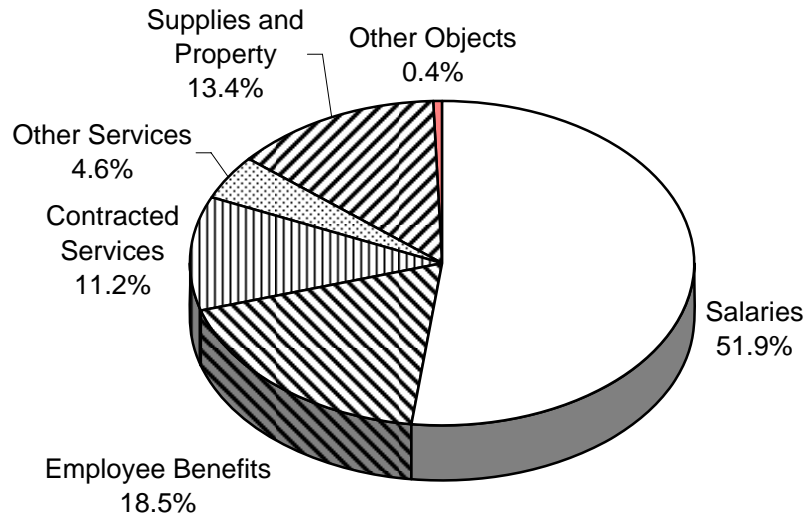
APPROPRIATIONS BY FUNDING SOURCE OFFICE OF THE DEPUTY SUPERINTENDENT EARLY CHILDHOOD EDUCATION 2007-08 SUPPLEMENTAL FUNDS



Federal	\$	11,327,901
State		10,300,966
Foundation		<u>197,384</u>
Total	\$	<u><u>21,826,251</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
2007-08 SUPPLEMENTAL FUNDS**



Salaries	\$	11,320,462
Employee Benefits		4,032,016
Contracted Services		2,449,122
Other Services		1,000,841
Supplies and Property		2,931,760
Other Objects		92,050
Total	\$	<u><u>21,826,251</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EARLY CHILDHOOD EDUCATION
2007-08 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	2.00	\$ 187,456
120 PROFESSIONAL - EDUCATIONAL	113.00	4,627,120
130 PROFESSIONAL - OTHER	52.00	2,595,823
140 TECHNICAL	15.00	884,511
150 OFFICE / CLERICAL	10.00	311,884
180 SERVICE WORK AND LABORER		165,888
190 INSTRUCTIONAL ASSISTANT	103.00	2,547,780
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		4,032,016
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,449,122
400 PURCHASED PROPERTY SERVICES		371,965
500 OTHER PURCHASED SERVICES		628,876
600 SUPPLIES		2,867,388
700 PROPERTY		64,372
800-900 OTHER OBJECTS		92,050
TOTAL	<u>295.00</u>	<u>\$ 21,826,251</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 three pages is a summary of eight supplemental fund budgets that are administered by the Early Childhood Education unit.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: EARLY CHILDHOOD EDUCATION

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	2.00	187,456
121	CLASSROOM TEACHERS	113.00	4,602,120
123	SUBSTITUTE TEACHERS	.00	25,000
132	SOCIAL WORKERS	31.00	1,559,041
136	OTHER PROF EDUC STAFF	21.00	1,036,782
141	ACCOUNTANTS-AUDITORS	1.00	39,396
142	OTHER ACCOUNTING PERS	2.00	108,859
145	FACIL-PLANT OPR PERS	1.00	48,756
146	OTHER TECHNICAL PERS	11.00	687,500
151	SECRETARIES	6.00	193,380
152	TYPIST-STENOGRAPHERS	2.00	61,711
155	OTHER OFFICE PERS	2.00	56,793
182	FOOD SERVICE STAFF	.00	165,888
191	INSTR PARAPROFESSIONAL	103.00	2,537,780
198	SUBSTITUTE PARAPROF	.00	10,000
200	EMPLOYEE BENEFITS	.00	4,032,016
323	PROF-EDUCATIONAL SERV	.00	1,528,520
324	PROF-EDUC SERV - PROF DEV	.00	58,650
329	PROF-EDUC SRVC - OTHER	.00	246,905
330	OTHER PROFESSIONAL SERV	.00	595,047
340	TECHNICAL SERVICES	.00	20,000
413	CUSTODIAL SERVICES	.00	14,600
431	RPR & MAINT - BLDGS	.00	3,916
432	RPR & MAINT - EQUIP	.00	80,837
433	RPR & MAINT - VEHICLES	.00	1,000
441	RENTAL - LAND & BLDGS	.00	250,653
449	OTHER RENTALS	.00	535
450	CONSTRUCTION SERVICES	.00	20,424

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: EARLY CHILDHOOD EDUCATION

ADMINISTRATOR: CAROL BARONE-MARTIN

(continued from previous page)

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
519	OTHER STUDENT TRANSP	.00	44,692
525	BONDING INSURANCE	.00	200
529	OTHER INSURANCE	.00	10,350
530	COMMUNICATIONS	.00	35,743
538	TELECOMMUNICATIONS	.00	40,000
540	ADVERTISING	.00	8,662
550	PRINTING & BINDING	.00	10,000
581	MILEAGE	.00	92,877
582	TRAVEL	.00	28,500
599	OTHER PURCHASED SERVICES	.00	357,852
610	GENERAL SUPPLIES	.00	431,676
631	FOOD	.00	2,103,015
632	MILK	.00	230,000
634	STUDENT SNACKS	.00	2,500
635	MEALS & REFRESHMENTS	.00	63,621
640	BOOKS & PERIODICALS	.00	35,076
648	EDUCATIONAL SOFTWARE	.00	1,500
750	EQUIP-ORIGINAL & ADD	.00	21,600
758	TECH EQUIP - NEW	.00	42,772
810	DUES & FEES	.00	7,050
840	BUDGETARY RESERVE	.00	85,000

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 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	2007-08 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	295.00	15,352,478
	TOTAL OTHERS	.00	6,473,773
	GRAND TOTAL	295.00	21,826,251

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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: 2007-08 Head Start
PROGRAM CODE: 19F

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 educational 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 has a total of 102 classrooms in various neighborhoods throughout the City of Pittsburgh. Of the 102 classrooms, 71 are funded through a combination of Head Start (60%), Accountability Block Grant (22%) and Head Start Supplemental Assistance Program (18%) grants. The Pennsylvania Pre-K Counts grant allowed the District to open seven new classrooms during the 2007-08 school year. 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 HEAD START

PROGRAM CODE: 19F

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	62,124	1.00	91,780	.00	29,656
121 CLASSROOM TEACHERS	62.37	2,459,036	59.20	2,449,346	-3.17	-9,690
123 SUBSTITUTE TEACHERS	.00	50,000	.00	25,000	.00	-25,000
132 SOCIAL WORKERS	18.60	848,496	18.00	904,405	-.60	55,909
136 OTHER PROF EDUC STAFF	12.08	569,089	10.60	517,293	-1.48	-51,796
141 ACCOUNTANTS-AUDITORS	.60	50,756	.60	23,638	.00	-27,118
142 OTHER ACCOUNTING PERS	1.20	34,205	1.20	65,315	.00	31,110
146 OTHER TECHNICAL PERS	3.51	193,798	3.51	231,063	.00	37,265
151 SECRETARIES	3.00	104,947	3.00	100,121	.00	-4,826
152 TYPIST-STENOGRAPHERS	.60	17,061	.60	18,284	.00	1,223
155 OTHER OFFICE PERS	.60	14,724	.60	16,284	.00	1,560
191 INSTR PARAPROFESSIONAL	56.21	1,368,558	53.28	1,322,172	-2.93	-46,386
198 SUBSTITUTE PARAPROF	.00	20,000	.00	10,000	.00	-10,000
200 EMPLOYEE BENEFITS	.00	2,107,585	.00	2,183,346	.00	75,761
323 PROF-EDUCATIONAL SERV	.00	8,000	.00	301,800	.00	293,800
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	39,085	.00	39,085
329 PROF-EDUC SRVC - OTHER	.00	0	.00	110,880	.00	110,880
330 OTHER PROFESSIONAL SERV	.00	755,397	.00	311,945	.00	-443,452
340 TECHNICAL SERVICES	.00	5,000	.00	10,000	.00	5,000
413 CUSTODIAL SERVICES	.00	15,652	.00	14,600	.00	-1,052
431 RPR & MAINT - BLDGS	.00	2,400	.00	3,916	.00	1,516
432 RPR & MAINT - EQUIP	.00	6,448	.00	13,000	.00	6,552
433 RPR & MAINT - VEHICLES	.00	1,000	.00	1,000	.00	0
441 RENTAL - LAND & BLDGS	.00	89,251	.00	128,125	.00	38,874
449 OTHER RENTALS	.00	850	.00	535	.00	-315
450 CONSTRUCTION SERVICES	.00	127,500	.00	5,424	.00	-122,076
519 OTHER STUDENT TRANSP	.00	35,000	.00	7,042	.00	-27,958
525 BONDING INSURANCE	.00	107	.00	100	.00	-7

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: 2007-08 Head Start
(continued from previous page)

PROGRAM CODE: 19F

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 HEAD START

PROGRAM CODE: 19F

(continued from previous page)

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
529 OTHER INSURANCE	.00	6,000	.00	6,000	.00	0
530 COMMUNICATIONS	.00	23,444	.00	793	.00	-22,651
538 TELECOMMUNICATIONS	.00	1,556	.00	20,000	.00	18,444
540 ADVERTISING	.00	1,550	.00	662	.00	-888
550 PRINTING & BINDING	.00	5,000	.00	2,500	.00	-2,500
581 MILEAGE	.00	30,000	.00	30,239	.00	239
582 TRAVEL	.00	35,835	.00	17,000	.00	-18,835
599 OTHER PURCHASED SERVICES	.00	169,219	.00	195,737	.00	26,518
610 GENERAL SUPPLIES	.00	228,349	.00	170,597	.00	-57,752
631 FOOD	.00	100,000	.00	100,000	.00	0
634 STUDENT SNACKS	.00	500	.00	500	.00	0
635 MEALS & REFRESHMENTS	.00	59,223	.00	30,000	.00	-29,223
640 BOOKS & PERIODICALS	.00	7,500	.00	14,576	.00	7,076
648 EDUCATIONAL SOFTWARE	.00	1,570	.00	0	.00	-1,570
750 EQUIP-ORIGINAL & ADD	.00	8,872	.00	10,000	.00	1,128
758 TECH EQUIP - NEW	.00	4,500	.00	2,500	.00	-2,000
810 DUES & FEES	.00	2,050	.00	4,050	.00	2,000
TOTAL SALARIES AND BENEFITS	159.77	7,900,379	151.59	7,958,047	-8.18	57,668
TOTAL OTHERS	.00	1,731,773	.00	1,552,606	.00	-179,167
GRAND TOTAL	159.77	9,632,152	151.59	9,510,653	-8.18	-121,499

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: 2007-08 Accountability Block Grant

PROGRAM CODE: 18F

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 has a total of 102 classrooms in various neighborhoods throughout the City of Pittsburgh. Of the 102 classrooms, 71 are funded through a combination of Head Start (60%), Accountability Block Grant (22%) and Head Start Supplemental Assistance Program (18%) grants. The Pennsylvania Pre-K Counts grant allowed the District to open seven new classrooms during the 2007-08 school year. The Accountability Block Grant fully funds twenty-four (24) classrooms, 11 of which were converted from half-day to full-day classrooms as a result of a funding increase from the Pennsylvania Department of Education (PDE) in 2006-07. 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 18F

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	94,317	1.00	95,676	.00	1,359
121	CLASSROOM TEACHERS	37.96	1,406,169	39.20	1,642,165	1.24	235,996
132	SOCIAL WORKERS	6.51	296,974	6.60	331,615	.09	34,641
136	OTHER PROF EDUC STAFF	4.80	208,487	3.81	185,623	-.99	-22,864
141	ACCOUNTANTS-AUDITORS	.21	17,765	.22	8,667	.01	-9,098
142	OTHER ACCOUNTING PERS	.42	11,972	.44	23,949	.02	11,977
145	FACIL-PLANT OPR PERS	.00	0	1.00	48,756	1.00	48,756
146	OTHER TECHNICAL PERS	1.23	67,910	1.29	72,425	.06	4,515
151	SECRETARIES	1.05	36,731	2.10	63,260	1.05	26,529
152	TYPIST-STENOGRAPHERS	.21	5,972	.22	6,689	.01	717
155	OTHER OFFICE PERS	.21	5,153	.22	5,971	.01	818
182	FOOD SERVICE STAFF	.00	165,888	.00	165,888	.00	0
191	INSTR PARAPROFESSIONAL	36.68	852,782	37.68	949,469	1.00	96,687
200	EMPLOYEE BENEFITS	.00	1,041,302	.00	1,189,467	.00	148,165
323	PROF-EDUCATIONAL SERV	.00	11,875	.00	0	.00	-11,875
324	PROF-EDUC SERV - PROF DEV	.00	0	.00	10,500	.00	10,500
329	PROF-EDUC SRVC - OTHER	.00	0	.00	69,665	.00	69,665
330	OTHER PROFESSIONAL SERV	.00	139,889	.00	89,962	.00	-49,927
340	TECHNICAL SERVICES	.00	35,000	.00	10,000	.00	-25,000
413	CUSTODIAL SERVICES	.00	7,500	.00	0	.00	-7,500
432	RPR & MAINT - EQUIP	.00	40,000	.00	67,837	.00	27,837
441	RENTAL - LAND & BLDGS	.00	64,275	.00	83,940	.00	19,665
449	OTHER RENTALS	.00	3,000	.00	0	.00	-3,000
450	CONSTRUCTION SERVICES	.00	30,000	.00	15,000	.00	-15,000
519	OTHER STUDENT TRANSP	.00	39,000	.00	25,650	.00	-13,350
525	BONDING INSURANCE	.00	100	.00	100	.00	0
529	OTHER INSURANCE	.00	2,750	.00	2,750	.00	0
530	COMMUNICATIONS	.00	75,000	.00	34,950	.00	-40,050

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: 2007-08 Accountability Block Grant
(continued from previous page)
PROGRAM CODE: 18F

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 18F

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
538 TELECOMMUNICATIONS	.00	20	.00	20,000	.00	19,980
540 ADVERTISING	.00	13,500	.00	7,000	.00	-6,500
550 PRINTING & BINDING	.00	10,000	.00	7,500	.00	-2,500
581 MILEAGE	.00	30,000	.00	30,000	.00	0
582 TRAVEL	.00	8,000	.00	5,000	.00	-3,000
599 OTHER PURCHASED SERVICES	.00	143,545	.00	67,615	.00	-75,930
610 GENERAL SUPPLIES	.00	329,500	.00	72,287	.00	-257,213
631 FOOD	.00	195,000	.00	205,241	.00	10,241
632 MILK	.00	0	.00	55,000	.00	55,000
634 STUDENT SNACKS	.00	2,000	.00	2,000	.00	0
635 MEALS & REFRESHMENTS	.00	45,363	.00	25,750	.00	-19,613
640 BOOKS & PERIODICALS	.00	20,878	.00	5,000	.00	-15,878
648 EDUCATIONAL SOFTWARE	.00	8,062	.00	1,000	.00	-7,062
750 EQUIP-ORIGINAL & ADD	.00	26,250	.00	11,000	.00	-15,250
758 TECH EQUIP - NEW	.00	13,747	.00	40,272	.00	26,525
810 DUES & FEES	.00	3,000	.00	3,000	.00	0
TOTAL SALARIES AND BENEFITS	90.28	4,211,422	93.78	4,789,620	3.50	578,198
TOTAL OTHERS	.00	1,297,254	.00	968,019	.00	-329,235
GRAND TOTAL	90.28	5,508,676	93.78	5,757,639	3.50	248,963

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: 2007-08 Head Start Supplemental
Assistance Program

PROGRAM CODE: 20F

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, Pittsburgh Public Schools 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 Pittsburgh Public Schools ready to succeed in kindergarten and beyond.

The District's Early Childhood Education Program has a total of 102 classrooms in various neighborhoods throughout the City of Pittsburgh. Of the 102 classrooms, 71 are funded through a combination of Head Start (60%), Accountability Block Grant (22%) and Head Start Supplemental Assistance Program (18%) grants. The Pennsylvania Pre-K Counts grant allowed the District to open seven new classrooms during the 2007-08 school year. 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 20F

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	5.67	223,550	5.60	231,609	-.07	8,059
132 SOCIAL WORKERS	5.89	277,889	5.40	271,322	-.49	-6,567
136 OTHER PROF EDUC STAFF	2.87	126,954	3.59	173,030	.72	46,076
141 ACCOUNTANTS-AUDITORS	.19	16,073	.18	7,091	-.01	-8,982
142 OTHER ACCOUNTING PERS	.38	10,832	.36	19,595	-.02	8,763
146 OTHER TECHNICAL PERS	3.10	167,657	3.05	177,179	-.05	9,522
151 SECRETARIES	.95	33,233	.90	29,999	-.05	-3,234
152 TYPIST-STENOGRAPHERS	1.19	35,403	1.18	36,738	-.01	1,335
155 OTHER OFFICE PERS	1.19	29,521	1.18	34,538	-.01	5,017
191 INSTR PARAPROFESSIONAL	5.11	123,779	5.04	125,089	-.07	1,310
200 EMPLOYEE BENEFITS	.00	358,178	.00	376,099	.00	17,921
323 PROF-EDUCATIONAL SERV	.00	4,000	.00	34,200	.00	30,200
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	5,715	.00	5,715
329 PROF-EDUC SRVC - OTHER	.00	0	.00	41,600	.00	41,600
330 OTHER PROFESSIONAL SERV	.00	183,040	.00	107,775	.00	-75,265
413 CUSTODIAL SERVICES	.00	1,200	.00	0	.00	-1,200
441 RENTAL - LAND & BLDGS	.00	36,540	.00	38,588	.00	2,048
519 OTHER STUDENT TRANSP	.00	22,500	.00	12,000	.00	-10,500
529 OTHER INSURANCE	.00	820	.00	1,600	.00	780
530 COMMUNICATIONS	.00	11,500	.00	0	.00	-11,500
540 ADVERTISING	.00	500	.00	1,000	.00	500
581 MILEAGE	.00	26,700	.00	28,600	.00	1,900
582 TRAVEL	.00	0	.00	500	.00	500
599 OTHER PURCHASED SERVICES	.00	45,300	.00	41,500	.00	-3,800
610 GENERAL SUPPLIES	.00	58,530	.00	89,350	.00	30,820
631 FOOD	.00	25,000	.00	52,332	.00	27,332
635 MEALS & REFRESHMENTS	.00	13,500	.00	5,000	.00	-8,500
640 BOOKS & PERIODICALS	.00	9,000	.00	1,500	.00	-7,500

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: 2007-08 HSSAP
(continued from previous page)
PROGRAM CODE: 20F

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 HEAD START SUPPLEMENTAL ASSISTANCE

PROGRAM CODE: 20F

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
648 EDUCATIONAL SOFTWARE	.00	0	.00	500	.00	500
750 EQUIP-ORIGINAL & ADD	.00	37,500	.00	0	.00	-37,500
758 TECH EQUIP - NEW	.00	8,727	.00	0	.00	-8,727
TOTAL SALARIES AND BENEFITS	26.54	1,403,069	26.48	1,482,289	-.06	79,220
TOTAL OTHERS	.00	484,357	.00	461,760	.00	-22,597
GRAND TOTAL	26.54	1,887,426	26.48	1,944,049	-.06	56,623

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2007-08 Pre-K Counts Implementation

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 21F

STATEMENT OF FUNCTION:

Through this grant, the District's Early Childhood Education program and its partners propose to extend consistent high quality practices among a variety of early childhood agencies by:

- 1) Joining an active community engagement committee to identify and address common needs of pre-k children;
- 2) Planning for successful transition to kindergarten;
- 3) Developing an effective plan for implementing PA Department of Education Early Learning Standards;
- 4) Using the Accountability Block Grant (ABG) Framework as a model for classrooms; and
- 5) Providing developmentally appropriate learning activities to improve the success of children entering kindergarten.

Project outcomes are expected to include: increased capacity for quality early childhood programs in Pittsburgh; increased collaboration among partners; creation of a framework for quality pre-k; and improved outcomes for children. Partnership funds will be used to support 30 classrooms in the following early care and education organizations:

- 10 District ABG classrooms
- 5 COTRAIC (Council of Three Rivers American Indian Center) Head Start classrooms
- 4 District Early Intervention reverse inclusion classrooms
- 4 Elizabeth Seton Center classrooms
- 1 Hilltop Child Care Center classroom
- 2 Shady Lane School classrooms
- 2 Carriage House Children's Center classrooms
- 2 Children's Center of Pittsburgh classrooms

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 PRE-K COUNTS IMPLEMENTATION

PROGRAM CODE: 21F

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
136 OTHER PROF EDUC STAFF	1.25	49,100	1.00	53,600	-.25	4,500
146 OTHER TECHNICAL PERS	2.16	73,620	.00	0	-2.16	-73,620
200 EMPLOYEE BENEFITS	.00	41,866	.00	18,229	.00	-23,637
323 PROF-EDUCATIONAL SERV	.00	0	.00	74,720	.00	74,720
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	3,350	.00	3,350
329 PROF-EDUC SRVC - OTHER	.00	0	.00	9,760	.00	9,760
330 OTHER PROFESSIONAL SERV	.00	133,800	.00	40,365	.00	-93,435
581 MILEAGE	.00	1,113	.00	400	.00	-713
582 TRAVEL	.00	2,000	.00	1,000	.00	-1,000
599 OTHER PURCHASED SERVICES	.00	3,200	.00	1,000	.00	-2,200
610 GENERAL SUPPLIES	.00	23,000	.00	23,904	.00	904
635 MEALS & REFRESHMENTS	.00	0	.00	1,000	.00	1,000
640 BOOKS & PERIODICALS	.00	5,000	.00	2,000	.00	-3,000
758 TECH EQUIP - NEW	.00	9,598	.00	0	.00	-9,598
TOTAL SALARIES AND BENEFITS	3.41	164,586	1.00	71,829	-2.41	-92,757
TOTAL OTHERS	.00	177,711	.00	157,499	.00	-20,212
GRAND TOTAL	3.41	342,297	1.00	229,328	-2.41	-112,969

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: 2007-08 Pre-K Counts Public Private
Partnership Grant
PROGRAM CODE: 26F

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.

The District's Early Childhood Education Program has a total of 102 classrooms in various neighborhoods throughout the City of Pittsburgh. Of the 102 classrooms, 71 are funded through a combination of Head Start (60%), Accountability Block Grant (22%) and Head Start Supplemental Assistance Program (18%) grants. The Pennsylvania Pre-K Counts grant allowed the District to open seven new classrooms during the 2007-08 school year as well as partner with early care and education agencies.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 PRE-K COUNTS PUBLIC PRIVATE PARTNERSHIP GRANT

PROGRAM CODE: 26F

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	9.00	279,000	9.00	279,000
132 SOCIAL WORKERS	.00	0	1.00	51,699	1.00	51,699
136 OTHER PROF EDUC STAFF	.00	0	2.00	107,236	2.00	107,236
146 OTHER TECHNICAL PERS	.00	0	2.15	128,833	2.15	128,833
191 INSTR PARAPROFESSIONAL	.00	0	7.00	141,050	7.00	141,050
200 EMPLOYEE BENEFITS	.00	0	.00	245,491	.00	245,491
323 PROF-EDUCATIONAL SERV	.00	0	.00	1,117,800	.00	1,117,800
329 PROF-EDUC SRVC - OTHER	.00	0	.00	15,000	.00	15,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	30,000	.00	30,000
581 MILEAGE	.00	0	.00	3,638	.00	3,638
582 TRAVEL	.00	0	.00	5,000	.00	5,000
599 OTHER PURCHASED SERVICES	.00	0	.00	52,000	.00	52,000
610 GENERAL SUPPLIES	.00	0	.00	75,538	.00	75,538
631 FOOD	.00	0	.00	103,194	.00	103,194
635 MEALS & REFRESHMENTS	.00	0	.00	1,871	.00	1,871
640 BOOKS & PERIODICALS	.00	0	.00	12,000	.00	12,000
750 EQUIP-ORIGINAL & ADD	.00	0	.00	600	.00	600
TOTAL SALARIES AND BENEFITS	.00	0	21.15	953,309	21.15	953,309
TOTAL OTHERS	.00	0	.00	1,416,641	.00	1,416,641
GRAND TOTAL	.00	0	21.15	2,369,950	21.15	2,369,950

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: 2007-08 CACFP / Pre-K

PROGRAM CODE: 21G

STATEMENT OF FUNCTION:

The Child and Adult Care Food Program (CACFP) is a cost reimbursement program funded by the U.S. Department of Agriculture via the Pennsylvania Department of Education. Funds are used to offset the cost of meals served in Early Childhood classrooms for the period October 1, 2007 through September 30, 2008.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 CACFP / PRE-K

PROGRAM CODE: 21G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
631 FOOD	.00	1,666,734	.00	1,642,248	.00	-24,486
632 MILK	.00	175,000	.00	175,000	.00	0
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	1,841,734	.00	1,817,248	.00	-24,486
GRAND TOTAL	.00	1,841,734	.00	1,817,248	.00	-24,486

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: 2007-08 PreK-K Audit

PROGRAM CODE: 06H

STATEMENT OF FUNCTION:

Costs to support a PreK-K audit will include the design of a Request for Proposal to solicit an auditor to perform the necessary work, the consultant fee for the auditor and other consultants, and costs related to data gathering and preparation.

The audit will assist the District toward its goal of becoming known as a PreK-12 system. The audit will result in a set of recommendations and findings that the District will use to create a strategic plan for growing a high quality PreK-12 system. To move such a system, it will be necessary to align program offerings, curriculum, professional development, parent engagement and other aspects of PreK with K-12. Specific attention will be given to aligning PreK with Kindergarten, and aligning PreK-K on up through 3rd grade, as 3rd grade reading proficiency is a priority goal within Excellence for All and also a primary indicator of future school success for students.

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2007-08 PRE-K-K AUDIT

PROGRAM CODE: 06H

FUNDING SOURCE: THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	15,000	.00	15,000
840 BUDGETARY RESERVE	.00	0	.00	85,000	.00	85,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	100,000	.00	100,000
GRAND TOTAL	.00	0	.00	100,000	.00	100,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2007-08 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 and other key partners as environments and resources for learning.

The curriculum is being developed through close collaboration with the Children’s Museum and its various guest artists. Various units will be developed around art installations. These units will travel with the installation to other Early Childhood classrooms district-wide, with initial demonstration sites to include not only the Children’s Museum Early Childhood classrooms, but also Pittsburgh Faison Pre-K-8 Arts Academy’s and Pittsburgh Dilworth PreK-5/A Traditional Academy for the Arts and Humanities’ Early Childhood classrooms. Class 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.

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 EARLY CHILDHOOD INTEGRATED ARTS CURRICULUM

PROGRAM CODE: 07D

FUNDING SOURCE: THE PITTSBURGH FOUNDATION

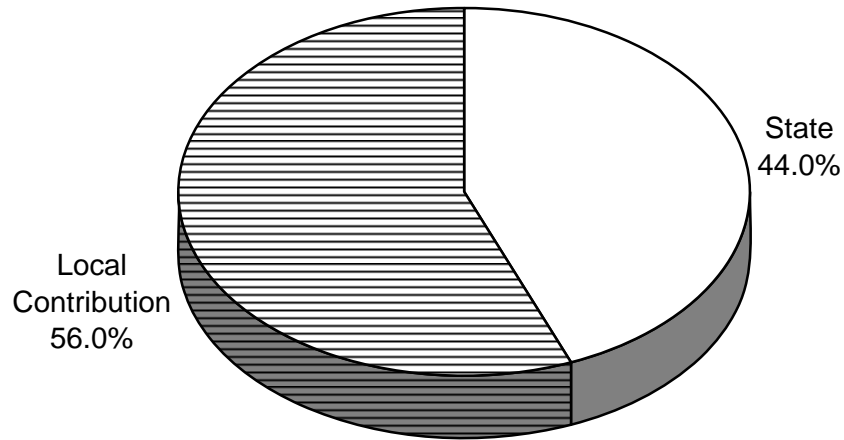
OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	76,000	1.00	78,000	.00	2,000
200 EMPLOYEE BENEFITS	.00	18,548	.00	19,384	.00	836
TOTAL SALARIES AND BENEFITS	1.00	94,548	1.00	97,384	.00	2,836
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	94,548	1.00	97,384	.00	2,836

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Fund 11G - 2007-08 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
2007-08 SPECIAL EDUCATION PROGRAM ***



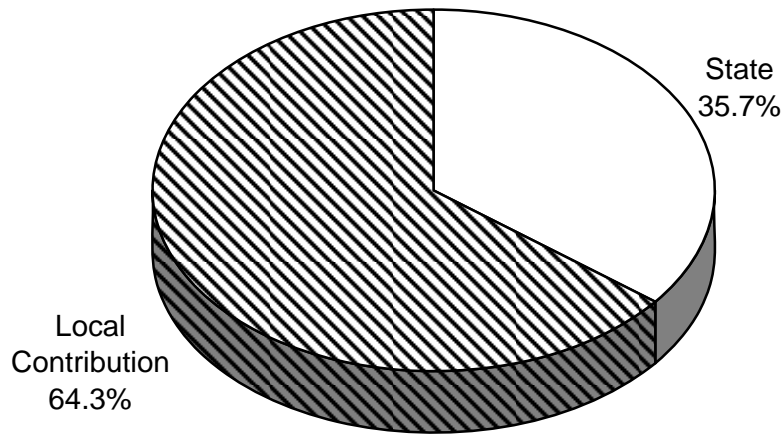
State	\$	40,935,550
Local Contribution		<u>52,122,669</u>
Total	\$	<u><u>93,058,219</u></u>

Local Contribution:		
Cash	\$	34,167,808
Non-cash		<u>17,954,861</u>
	\$	<u><u>52,122,669</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
2007-08 SPECIAL EDUCATION PROGRAM ***



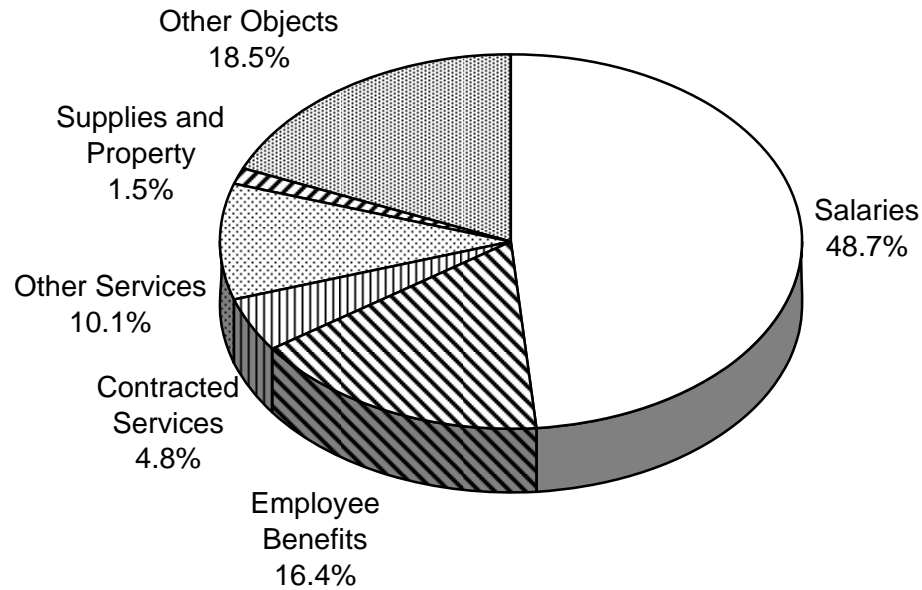
State	\$ 28,176,535
Local Contribution	<u>50,844,710</u>
Total	<u>\$ 79,021,245</u>

Local Contribution:	
Cash	\$ 34,167,808
Non-cash	<u>16,676,902</u>
	<u>\$ 50,844,710</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 2007-08 SPECIAL EDUCATION PROGRAM



Salaries	\$	45,339,321
Employee Benefits		15,310,452
Contracted Services		4,467,902
Other Services		9,366,029
Supplies and Property		1,362,146
Other Objects		<u>17,212,369</u>
Total	\$	<u><u>93,058,219</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
2007-08 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	21.00	\$ 1,995,660
120 PROFESSIONAL - EDUCATIONAL	423.30	28,335,131
130 PROFESSIONAL - OTHER	108.00	7,287,490
140 TECHNICAL	2.00	108,440
150 OFFICE / CLERICAL	16.00	547,130
190 INSTRUCTIONAL ASSISTANT	237.00	7,065,470
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		15,310,452
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		4,467,902
400 PURCHASED PROPERTY SERVICES		43,190
500 OTHER PURCHASED SERVICES		9,322,839
600 SUPPLIES		1,093,853
700 PROPERTY		268,293
800-900 OTHER OBJECTS		17,212,369
TOTAL	<u>807.30</u>	<u>\$ 93,058,219</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2007-08 Special Education
PROGRAM CODE: 11G

STATEMENT OF FUNCTION:

In accordance with the mandates of the Individuals with Disabilities Education Act, the State Special Education Standards for Student with Disabilities and Special Education standards for Gifted Education, the following responsibilities have been developed by the Program for Students with Exceptionalities: to provide an appropriate education program for all exceptional students; to identify learning problems as early as possible; to furnish every pupil in special education with an Individualized Education Program (IEP) designed through collaboration with a Local Education Agency representative, the student's teacher, the parent and the student; to evaluate students and ensure appropriate program assignments consistent with the IEP; to provide rehabilitation and habilitation programs for children with mental, physical, or emotional disabilities; to conduct public awareness concerning all programs for exceptional children; to observe procedural safeguards (Due Process) and ensure confidentiality of pupil records; to develop a surrogate parent system; to organize various delivery systems based on Least Restrictive Environment mandates; to continue the process of extending options of special education programs and service delivery models in all K-5, K-8 and 9-12 school buildings through the use of best inclusive practices; to continue to provide parents and families with appropriate special education supports, regardless of their child's educational setting, i.e., magnet school, home/feeder school, etc.; to monitor the education programs provided in Approved Private Schools; to assign pupils to special education programs based on the multidisciplinary team approach; to educate parents, teachers and administrators in understanding the relationship of mental, physical, or emotional disabilities to learning; to monitor a child tracking system to ensure the appropriate program placement; to comply with mandates evaluation; to continue to implement measures to increase the representation of disadvantaged and culturally diverse children in gifted programs and to ensure that all exceptional students strive to master the district's standards at levels commensurate with their ability.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 SPECIAL EDUCATION PROGRAM

PROGRAM CODE: 11G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	5.00	513,950	5.00	538,050	.00	24,100
115 CENTRAL SCHOOL ADMIN	11.00	1,011,560	12.00	1,068,170	1.00	56,610
116 CENTRL SUPPORT ADMIN	4.00	370,840	4.00	389,440	.00	18,600
121 CLASSROOM TEACHERS	423.00	27,530,428	421.30	27,498,251	-1.70	-32,177
123 SUBSTITUTE TEACHERS	.00	215,000	.00	438,000	.00	223,000
124 COMP-ADDITIONAL WORK	.00	246,000	.00	181,000	.00	-65,000
125 WKSP-COM WK-CUR-INSV	.00	159,977	.00	91,500	.00	-68,477
126 COUNSELORS	2.00	181,680	2.00	126,380	.00	-55,300
131 PSYCHOLOGISTS	16.00	1,245,280	17.00	1,321,280	1.00	76,000
132 SOCIAL WORKERS	3.00	109,440	3.00	173,760	.00	64,320
133 SCHOOL NURSES	2.00	123,400	2.00	125,860	.00	2,460
136 OTHER PROF EDUC STAFF	83.00	5,450,830	86.00	5,666,590	3.00	215,760
146 OTHER TECHNICAL PERS	1.00	56,170	1.00	57,750	.00	1,580
147 TRANSPORTATION PERS	1.00	49,120	1.00	50,690	.00	1,570
151 SECRETARIES	1.00	34,890	1.00	34,880	.00	-10
153 SCH SECRETARY-CLERKS	2.00	63,740	2.00	64,520	.00	780
154 CLERKS	8.00	282,560	8.00	264,480	.00	-18,080
155 OTHER OFFICE PERS	5.00	167,800	5.00	169,250	.00	1,450
157 COMP-ADDITIONAL WORK	.00	15,000	.00	14,000	.00	-1,000
188 COMP-ADDITIONAL WORK	.00	1,000	.00	0	.00	-1,000
191 INSTR PARAPROFESSIONAL	252.00	7,532,280	237.00	6,946,470	-15.00	-585,810
197 COMP-ADDITIONAL WORK	.00	84,000	.00	89,000	.00	5,000
198 SUBSTITUTE PARAPROF	.00	22,000	.00	30,000	.00	8,000
200 EMPLOYEE BENEFITS	.00	15,278,909	.00	15,310,452	.00	31,543
323 PROF-EDUCATIONAL SERV	.00	2,779,701	.00	2,749,392	.00	-30,309
329 PROF-EDUC SRVC - OTHER	.00	0	.00	26,550	.00	26,550
330 OTHER PROFESSIONAL SERV	.00	1,433,039	.00	1,553,205	.00	120,166
340 TECHNICAL SERVICES	.00	63,219	.00	78,755	.00	15,536

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 SPECIAL EDUCATION PROGRAM

PROGRAM CODE: 11G

(continued from previous page)

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
348 TECHNOLOGY SERVICES	.00	0	.00	60,000	.00	60,000
432 RPR & MAINT - EQUIP	.00	33,007	.00	36,356	.00	3,349
438 RPR & MAINT - TECH	.00	5,385	.00	6,385	.00	1,000
449 OTHER RENTALS	.00	9	.00	449	.00	440
513 CONTRACTED CARRIERS	.00	8,451,201	.00	8,781,200	.00	329,999
515 PUBLIC CARRIERS	.00	117,500	.00	266,000	.00	148,500
519 OTHER STUDENT TRANSP	.00	65,079	.00	37,884	.00	-27,195
530 COMMUNICATIONS	.00	109,141	.00	109,140	.00	-1
538 TELECOMMUNICATIONS	.00	3,300	.00	4,300	.00	1,000
540 ADVERTISING	.00	0	.00	6,000	.00	6,000
550 PRINTING & BINDING	.00	11,372	.00	29,179	.00	17,807
581 MILEAGE	.00	6,800	.00	4,800	.00	-2,000
582 TRAVEL	.00	4,950	.00	2,950	.00	-2,000
599 OTHER PURCHASED SERVICES	.00	33,018	.00	81,386	.00	48,368
610 GENERAL SUPPLIES	.00	504,537	.00	798,821	.00	294,284
634 STUDENT SNACKS	.00	14,435	.00	14,335	.00	-100
635 MEALS & REFRESHMENTS	.00	3,326	.00	3,050	.00	-276
640 BOOKS & PERIODICALS	.00	161,682	.00	227,613	.00	65,931
648 EDUCATIONAL SOFTWARE	.00	38,090	.00	50,034	.00	11,944
750 EQUIP-ORIGINAL & ADD	.00	68,142	.00	128,246	.00	60,104
758 TECH EQUIP - NEW	.00	200,030	.00	136,347	.00	-63,683
760 EQUIPMENT-REPLACEMENT	.00	7,012	.00	3,700	.00	-3,312
810 DUES & FEES	.00	8,300	.00	6,500	.00	-1,800
934 INDIRECT COST	.00	17,171,992	.00	17,205,869	.00	33,877

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 SPECIAL EDUCATION PROGRAM

PROGRAM CODE: 11G

(continued from previous page)

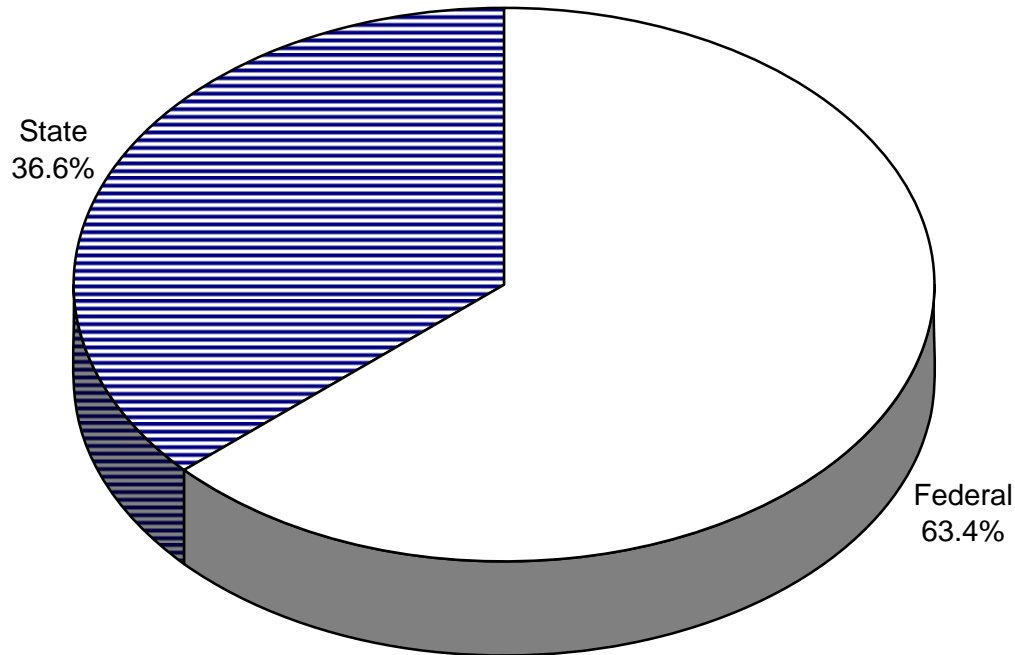
FUNDING SOURCE: SCHOOL DISTRICT OF PITTSBURGH / PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	819.00	60,745,854	807.30	60,649,773	-11.70	-96,081
TOTAL OTHERS	.00	31,294,267	.00	32,408,446	.00	1,114,179
GRAND TOTAL	819.00	92,040,121	807.30	93,058,219	-11.70	1,018,098

Other Special Education Programs
Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2007-08 SPECIAL EDUCATION PROGRAMS (1)**

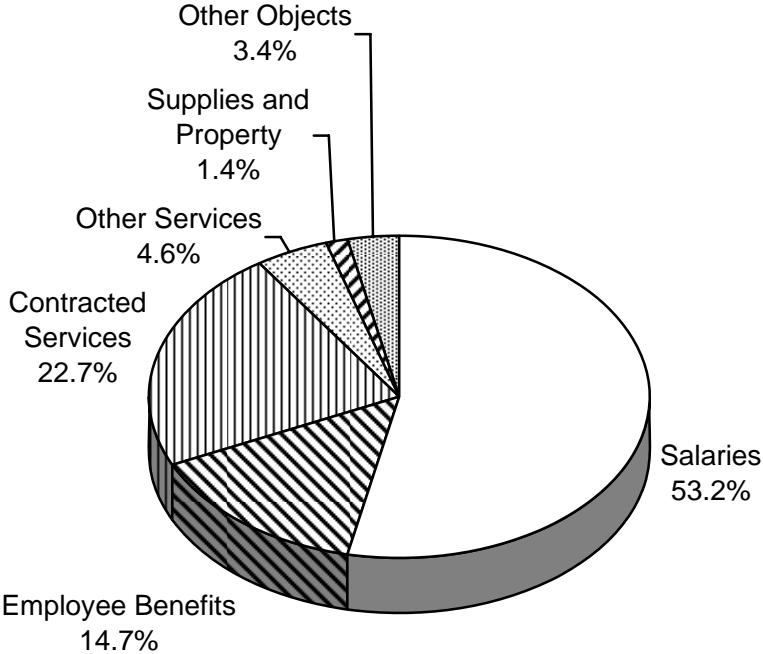


Federal	\$ 11,021,832
State	<u>6,368,230</u>
Total	<u>\$ 17,390,062</u>

(1) Excluded - 2007-08 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2007-08 SPECIAL EDUCATION PROGRAMS (1)**



Salaries	\$	9,259,590
Employee Benefits		2,555,595
Contracted Services		3,946,627
Other Services		805,559
Supplies and Property		236,366
Other Objects		<u>586,325</u>
Total	\$	<u><u>17,390,062</u></u>

(1) Excluded - 2007-08 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2007-08 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	5.00	\$ 474,214
120 PROFESSIONAL - EDUCATIONAL	88.00	4,574,238
130 PROFESSIONAL - OTHER	41.00	2,374,609
140 TECHNICAL	9.50	459,052
150 OFFICE / CLERICAL	1.00	29,077
180 SERVICE WORK AND LABORER		132,192
190 INSTRUCTIONAL ASSISTANT	41.00	1,216,208
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,555,595
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,946,627
400 PURCHASED PROPERTY SERVICES		114,959
500 OTHER PURCHASED SERVICES		690,600
600 SUPPLIES		185,579
700 PROPERTY		50,787
800-900 OTHER OBJECTS		586,325
TOTAL	<u>185.50</u>	<u>\$ 17,390,062</u>

(1) Excluded - 2007-08 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Special Education

ADMINISTRATOR: Ellen Estomin and Janice Matthew

STATEMENT OF FUNCTION:

The budget information shown on the following three pages summarizes six supplemental funds that are administered by the Unit for Special Education, except for the 2007-08 Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: SPECIAL EDUCATION

ADMINISTRATOR: ELLEN ESTOMIN / JANICE MATTHEW

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
114	PRINCIPALS	.00	25,000
115	CENTRAL SCHOOL ADMIN	5.00	449,214
121	CLASSROOM TEACHERS	86.00	4,078,666
123	SUBSTITUTE TEACHERS	.00	73,762
124	COMP-ADDITIONAL WORK	.00	259,634
125	WKSP-COM WK-CUR-INSV	.00	42,678
126	COUNSELORS	2.00	119,498
131	PSYCHOLOGISTS	1.00	47,400
132	SOCIAL WORKERS	2.00	126,807
133	SCHOOL NURSES	.00	9,813
136	OTHER PROF EDUC STAFF	38.00	2,190,589
141	ACCOUNTANTS-AUDITORS	2.00	92,362
142	OTHER ACCOUNTING PERS	1.00	55,000
146	OTHER TECHNICAL PERS	6.00	294,540
147	TRANSPORTATION PERS	.50	17,000
148	COMP-ADDITIONAL WORK	.00	150
154	CLERKS	1.00	27,477
157	COMP-ADDITIONAL WORK	.00	1,600
187	STUDENT WORKERS	.00	132,192
191	INSTR PARAPROFESSIONAL	41.00	1,093,185
197	COMP-ADDITIONAL WORK	.00	123,023
200	EMPLOYEE BENEFITS	.00	2,555,595
323	PROF-EDUCATIONAL SERV	.00	3,820,227
324	PROF-EDUC SERV - PROF DEV	.00	52,700
329	PROF-EDUC SRVC - OTHER	.00	28,600
330	OTHER PROFESSIONAL SERV	.00	13,800
340	TECHNICAL SERVICES	.00	31,300
414	LAWN CARE SERVICES	.00	450

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: SPECIAL EDUCATION

ADMINISTRATOR: ELLEN ESTOMIN / JANICE MATTHEW

(continued from previous page)

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
421	NATURAL GAS	.00	6,000
422	ELECTRICITY	.00	3,300
424	WATER/SEWAGE	.00	1,200
432	RPR & MAINT - EQUIP	.00	7,009
441	RENTAL - LAND & BLDGS	.00	12,000
449	OTHER RENTALS	.00	85,000
519	OTHER STUDENT TRANSP	.00	351,100
530	COMMUNICATIONS	.00	1,000
538	TELECOMMUNICATIONS	.00	14,000
550	PRINTING & BINDING	.00	3,500
581	MILEAGE	.00	125,000
582	TRAVEL	.00	147,000
599	OTHER PURCHASED SERVICES	.00	49,000
610	GENERAL SUPPLIES	.00	144,111
634	STUDENT SNACKS	.00	10,000
635	MEALS & REFRESHMENTS	.00	25,000
640	BOOKS & PERIODICALS	.00	2,403
648	EDUCATIONAL SOFTWARE	.00	4,065
750	EQUIP-ORIGINAL & ADD	.00	33,000
758	TECH EQUIP - NEW	.00	17,787
810	DUES & FEES	.00	4,225
934	INDIRECT COST	.00	582,100

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 SUPPLEMENTAL FUNDS
 UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
 SUPERINTENDENT
 ADMINISTRATOR: ELLEN ESTOMIN / JANICE MATTHEW

UNIT: SPECIAL EDUCATION
 (continued from previous page)

OBJ.	DESCRIPTION	2007-08 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	185.50	11,815,185
	TOTAL OTHERS	.00	5,574,877
	GRAND TOTAL	185.50	17,390,062

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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: 2007-08 Institutionalized Children /
Mercy Behavioral Health
PROGRAM CODE: 12G

STATEMENT OF FUNCTION:

The Institutionalized Children's Program provides educational program support to students who are hospitalized for inpatient or hospital psychiatric care. The program currently supports those students treated in the Mercy Behavioral Health System. The support 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 office support person and consists of intensive instruction in both academic and behavioral areas, commensurate with the student's Individualized Education Program (IEP). Students' educational needs are addressed in compliance with mandated procedures and include the development of an Evaluation Report (ER) and an Interim IEP. Every student is first admitted to the hospital by a psychiatrist. If the student has a current IEP for a exceptionality, including gifted, this is transmitted to and implemented by the appropriate personnel. If the student has not previously been identified as exceptional, a Multidisciplinary Evaluation is conducted concurrent with the treatment team meeting. An interim IEP is developed and its duration is specified as concurrent with hospital admission only, and a Notice of Recommended Educational Placement is issued.

For long term patients we collaborate on an ER with the parent and home feeder school and complete the appropriate sections. We do not unilaterally initiate ER's for post-hospitalization but encourage the home school involvement. Procedural safeguards and confidentiality guidelines are enforced. Teachers are an integral part of the treatment team, which also consists of a clinical social worker, psychiatric, nurse, childcare workers, and psychiatrist. A behavioral management plan is developed concurrently with the educational objective.

The program serves several districts in Western Pennsylvania with varying curricula. The Pittsburgh Curriculum and adopted texts provide a core program for the design of interdisciplinary units. Modifications are implemented to address each student's unique learning characteristics and areas of need. Instructional strategies address affective as well as cognitive components and include projects to stimulate self-awareness and self-esteem. Each student receives a transcript of grades upon discharge and is given attendance and grade credit by the home school.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 INSTITUTIONALIZED CHILDREN / MERCY BEHAVIORAL HEALTH **PROGRAM CODE:** 12G

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	91,960	1.00	91,060	.00	-900
121 CLASSROOM TEACHERS	5.00	332,600	5.00	393,516	.00	60,916
123 SUBSTITUTE TEACHERS	.00	6,000	.00	0	.00	-6,000
124 COMP-ADDITIONAL WORK	.00	2,000	.00	0	.00	-2,000
125 WKSP-COM WK-CUR-INSV	.00	1,000	.00	4,000	.00	3,000
132 SOCIAL WORKERS	1.00	43,400	1.00	41,820	.00	-1,580
200 EMPLOYEE BENEFITS	.00	160,631	.00	182,144	.00	21,513
610 GENERAL SUPPLIES	.00	12,403	.00	12,900	.00	497
640 BOOKS & PERIODICALS	.00	4,325	.00	2,403	.00	-1,922
648 EDUCATIONAL SOFTWARE	.00	11,021	.00	4,065	.00	-6,956
758 TECH EQUIP - NEW	.00	6,850	.00	5,787	.00	-1,063
934 INDIRECT COST	.00	172,024	.00	186,777	.00	14,753
TOTAL SALARIES AND BENEFITS	7.00	637,591	7.00	712,540	.00	74,949
TOTAL OTHERS	.00	206,623	.00	211,932	.00	5,309
GRAND TOTAL	7.00	844,214	7.00	924,472	.00	80,258

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2007-08 State Early Intervention

PROGRAM ADMINISTRATOR: Janice Matthew

PROGRAM CODE: 15G

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 PPS Early Childhood program (funded by Pre-K Counts, Accountability Block Grant, Head Start, and the Head Start Supplemental Assistance Program), as well as 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. Beginning this year, we have 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 STATE EARLY INTERVENTION

PROGRAM CODE: 15G

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	.00	0	3.00	278,667	3.00	278,667
121 CLASSROOM TEACHERS	13.00	515,418	24.00	1,235,380	11.00	719,962
123 SUBSTITUTE TEACHERS	.00	0	.00	58,325	.00	58,325
124 COMP-ADDITIONAL WORK	.00	0	.00	47,886	.00	47,886
125 WKSP-COM WK-CUR-INSV	.00	30,000	.00	38,678	.00	8,678
126 COUNSELORS	1.00	0	1.00	75,400	.00	75,400
131 PSYCHOLOGISTS	2.00	97,300	1.00	47,400	-1.00	-49,900
136 OTHER PROF EDUC STAFF	30.00	1,459,150	27.00	1,408,342	-3.00	-50,808
141 ACCOUNTANTS-AUDITORS	.00	0	1.00	45,362	1.00	45,362
146 OTHER TECHNICAL PERS	.00	0	3.00	163,540	3.00	163,540
191 INSTR PARAPROFESSIONAL	10.00	274,420	10.00	277,400	.00	2,980
197 COMP-ADDITIONAL WORK	.00	0	.00	23,023	.00	23,023
200 EMPLOYEE BENEFITS	.00	676,222	.00	1,071,507	.00	395,285
323 PROF-EDUCATIONAL SERV	.00	806,742	.00	500,000	.00	-306,742
432 RPR & MAINT - EQUIP	.00	8,373	.00	0	.00	-8,373
441 RENTAL - LAND & BLDGS	.00	2,000	.00	0	.00	-2,000
449 OTHER RENTALS	.00	9,775	.00	0	.00	-9,775
519 OTHER STUDENT TRANSP	.00	750	.00	0	.00	-750
530 COMMUNICATIONS	.00	260	.00	0	.00	-260
550 PRINTING & BINDING	.00	1,032	.00	0	.00	-1,032
582 TRAVEL	.00	0	.00	22,000	.00	22,000
599 OTHER PURCHASED SERVICES	.00	2,931	.00	0	.00	-2,931
610 GENERAL SUPPLIES	.00	224,574	.00	0	.00	-224,574
634 STUDENT SNACKS	.00	100	.00	0	.00	-100
635 MEALS & REFRESHMENTS	.00	697	.00	0	.00	-697
640 BOOKS & PERIODICALS	.00	1,000	.00	0	.00	-1,000
648 EDUCATIONAL SOFTWARE	.00	8,000	.00	0	.00	-8,000
750 EQUIP-ORIGINAL & ADD	.00	95,726	.00	0	.00	-95,726

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Janice Matthew

PROGRAM: 2007-08 State Early Intervention
(continued from previous page)

PROGRAM CODE: 15G

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 STATE EARLY INTERVENTION

PROGRAM CODE: 15G
(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
758 TECH EQUIP - NEW	.00	79,500	.00	0	.00	-79,500
934 INDIRECT COST	.00	141,271	.00	150,848	.00	9,577
TOTAL SALARIES AND BENEFITS	56.00	3,052,510	70.00	4,770,910	14.00	1,718,400
TOTAL OTHERS	.00	1,382,731	.00	672,848	.00	-709,883
GRAND TOTAL	56.00	4,435,241	70.00	5,443,758	14.00	1,008,517

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin and Janice Matthew

PROGRAM: 2007-08 Individuals with Disabilities
Education Act / Part B Section 611

PROGRAM CODE: 13G

STATEMENT OF FUNCTION:

The goal of this program is to comply with the mandates of the most current amendments of IDEA, Part B. This program requires the School District to locate, identify and refer for services underserved and underserved individuals with disabilities from three to twenty-one years of age. In addition to classroom-based programs and itinerant teaching support for eligible young children of preschool age, an Extended School Year Program is provided to students with disabilities who qualify for this service based on their Individualized Education Plan (IEP). Section 611 also funds school age teaching and support staff in order to ensure full compliance with all students' IEPs. The Statewide Support Initiatives that are funded through this program include Inclusive Practices, Literacy, Positive Behavior Supports, Early Intervention, Assistive Technology, Transition, Autism and Interagency Coordination.

The Early Intervention Component of IDEA Section 611 provides teachers and consultants to support children inclusively through Healthy Child and the Family Centered Preschool Project. The professional staff also support children transitioning from Infant/Toddler, meet the needs of families in the mandate to provide Family Services within the Early Intervention IEPs, and provide assistance in supporting medically fragile children in inclusive preschool settings.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / PART B SECTION 611

PROGRAM CODE: 13G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	21,000	.00	25,000	.00	4,000
115 CENTRAL SCHOOL ADMIN	3.00	264,700	1.00	79,487	-2.00	-185,213
121 CLASSROOM TEACHERS	44.00	2,172,000	51.00	2,220,370	7.00	48,370
123 SUBSTITUTE TEACHERS	.00	3,000	.00	0	.00	-3,000
124 COMP-ADDITIONAL WORK	.00	166,384	.00	175,000	.00	8,616
126 COUNSELORS	1.00	0	1.00	44,098	.00	44,098
132 SOCIAL WORKERS	2.00	156,500	1.00	84,987	-1.00	-71,513
133 SCHOOL NURSES	.00	8,000	.00	9,813	.00	1,813
136 OTHER PROF EDUC STAFF	10.00	676,500	11.00	782,247	1.00	105,747
146 OTHER TECHNICAL PERS	2.00	54,800	.00	0	-2.00	-54,800
154 CLERKS	1.00	32,400	1.00	27,477	.00	-4,923
157 COMP-ADDITIONAL WORK	.00	1,600	.00	1,600	.00	0
191 INSTR PARAPROFESSIONAL	31.00	625,810	31.00	815,785	.00	189,975
197 COMP-ADDITIONAL WORK	.00	89,000	.00	100,000	.00	11,000
200 EMPLOYEE BENEFITS	.00	1,626,656	.00	1,190,149	.00	-436,507
323 PROF-EDUCATIONAL SERV	.00	2,204,638	.00	2,171,361	.00	-33,277
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	52,700	.00	52,700
329 PROF-EDUC SRVC - OTHER	.00	0	.00	28,600	.00	28,600
340 TECHNICAL SERVICES	.00	0	.00	15,000	.00	15,000
432 RPR & MAINT - EQUIP	.00	0	.00	6,900	.00	6,900
519 OTHER STUDENT TRANSP	.00	175,190	.00	350,000	.00	174,810
610 GENERAL SUPPLIES	.00	4,370	.00	37,087	.00	32,717
750 EQUIP-ORIGINAL & ADD	.00	0	.00	8,000	.00	8,000
758 TECH EQUIP - NEW	.00	0	.00	2,000	.00	2,000
934 INDIRECT COST	.00	258,488	.00	232,576	.00	-25,912

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin and Janice Matthew

PROGRAM: 2007-08 IDEA Part B Section 611
(continued from previous page)

PROGRAM CODE: 13G

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / PART B SECTION 611

PROGRAM CODE: 13G
(continued from previous page)

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	94.00	5,898,350	97.00	5,556,013	3.00	-342,337
TOTAL OTHERS	.00	2,642,686	.00	2,904,224	.00	261,538
GRAND TOTAL	94.00	8,541,036	97.00	8,460,237	3.00	-80,799

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education
PROGRAM ADMINISTRATOR: Janice Matthew

PROGRAM: 2007-08 Individuals with Disabilities
Education Act / Part B Section 619
PROGRAM CODE: 14G

STATEMENT OF FUNCTION:

The Preschool Grant that supports the Preschool Early Intervention Program is used to serve young children in inclusive early childhood settings. Funding from Section 619 is used to pay for 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / PART B SECTION 619

PROGRAM CODE: 14G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	14.00	760,000	6.00	229,400	-8.00	-530,600
123 SUBSTITUTE TEACHERS	.00	5,000	.00	15,437	.00	10,437
124 COMP-ADDITIONAL WORK	.00	25,000	.00	36,748	.00	11,748
200 EMPLOYEE BENEFITS	.00	261,531	.00	36,795	.00	-224,736
323 PROF-EDUCATIONAL SERV	.00	46,400	.00	0	.00	-46,400
441 RENTAL - LAND & BLDGS	.00	0	.00	12,000	.00	12,000
610 GENERAL SUPPLIES	.00	42,849	.00	87,124	.00	44,275
934 INDIRECT COST	.00	37,531	.00	11,899	.00	-25,632
TOTAL SALARIES AND BENEFITS	14.00	1,051,531	6.00	318,380	-8.00	-733,151
TOTAL OTHERS	.00	126,780	.00	111,023	.00	-15,757
GRAND TOTAL	14.00	1,178,311	6.00	429,403	-8.00	-748,908

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2007-08 Start on Success

PROGRAM CODE: 27G

STATEMENT OF FUNCTION:

The Federal Individuals with Disabilities Act requires educators to provide activities for youth with disabilities, age 14 through 21, to help them make the transition from school to adult life. The Start on Success program provides partnerships with community businesses, universities and medical organizations to develop and implement transition activities leading to employment after graduation from high school. Students with mild learning disabilities from selected high schools are enrolled in the "Transition to Employment" class, which provides employability skills instruction for students and assists them in the development of a career portfolio. In addition, these students are matched at a work site with one of our partners based on their interests, aptitudes, and abilities. They work two hours per day for thirty-two weeks in order to complete the internship. Students are matched with supervisors and mentors who provide guidance and encouragement. These students will begin in ninth grade to complete a functional assessment and career exploration activities. All of these students will be placed in an individualized mentorship for eight weeks in a business in their local community. This phase serves as students' introduction to the workplace and has shown over the past four years to increase students' self-esteem and demonstrate their ability to be effective in the workplace. Currently all students have graduated from high school and over 95% have successfully maintained employment for one year following graduation and/or proceeded to post-secondary education.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 START ON SUCCESS

PROGRAM CODE: 27G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUDENT WORKERS	.00	180,675	.00	132,192	.00	-48,483
599 OTHER PURCHASED SERVICES	.00	650	.00	0	.00	-650
610 GENERAL SUPPLIES	.00	2,000	.00	0	.00	-2,000
634 STUDENT SNACKS	.00	6,000	.00	0	.00	-6,000
TOTAL SALARIES AND BENEFITS	.00	180,675	.00	132,192	.00	-48,483
TOTAL OTHERS	.00	8,650	.00	0	.00	-8,650
GRAND TOTAL	.00	189,325	.00	132,192	.00	-57,133

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM: 2007-08 ACCESS

PROGRAM ADMINISTRATOR: Ellen Estomin and Janice Matthew

PROGRAM CODE: 292

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 school. ACCESS supports the related services staff that 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 staff development and training.

Medical Assistance monies are also considered 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 expectations 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 ACCESS

PROGRAM CODE: 292

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	5.00	206,313	.00	0	-5.00	-206,313
123 SUBSTITUTE TEACHERS	.00	24,143	.00	0	.00	-24,143
124 COMP-ADDITIONAL WORK	.00	231	.00	0	.00	-231
141 ACCOUNTANTS-AUDITORS	1.00	45,103	1.00	47,000	.00	1,897
142 OTHER ACCOUNTING PERS	1.00	37,225	1.00	55,000	.00	17,775
146 OTHER TECHNICAL PERS	1.00	65,820	3.00	131,000	2.00	65,180
147 TRANSPORTATION PERS	.50	16,900	.50	17,000	.00	100
148 COMP-ADDITIONAL WORK	.00	139	.00	150	.00	11
200 EMPLOYEE BENEFITS	.00	115,124	.00	75,000	.00	-40,124
323 PROF-EDUCATIONAL SERV	.00	745,180	.00	1,148,866	.00	403,686
330 OTHER PROFESSIONAL SERV	.00	13,769	.00	13,800	.00	31
340 TECHNICAL SERVICES	.00	16,282	.00	16,300	.00	18
414 LAWN CARE SERVICES	.00	410	.00	450	.00	40
421 NATURAL GAS	.00	5,905	.00	6,000	.00	95
422 ELECTRICITY	.00	3,284	.00	3,300	.00	16
424 WATER/SEWAGE	.00	1,127	.00	1,200	.00	73
432 RPR & MAINT - EQUIP	.00	109	.00	109	.00	0
449 OTHER RENTALS	.00	82,817	.00	85,000	.00	2,183
519 OTHER STUDENT TRANSP	.00	1,035	.00	1,100	.00	65
530 COMMUNICATIONS	.00	916	.00	1,000	.00	84
538 TELECOMMUNICATIONS	.00	13,803	.00	14,000	.00	197
550 PRINTING & BINDING	.00	3,633	.00	3,500	.00	-133
581 MILEAGE	.00	135,830	.00	125,000	.00	-10,830
582 TRAVEL	.00	129,416	.00	125,000	.00	-4,416
599 OTHER PURCHASED SERVICES	.00	48,910	.00	49,000	.00	90
610 GENERAL SUPPLIES	.00	6,900	.00	7,000	.00	100
634 STUDENT SNACKS	.00	9,583	.00	10,000	.00	417
635 MEALS & REFRESHMENTS	.00	26,220	.00	25,000	.00	-1,220

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin and Janice Matthew

PROGRAM: 2007-08 ACCESS
(continued from previous page)

PROGRAM CODE: 292

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 ACCESS

PROGRAM CODE: 292

(continued from previous page)

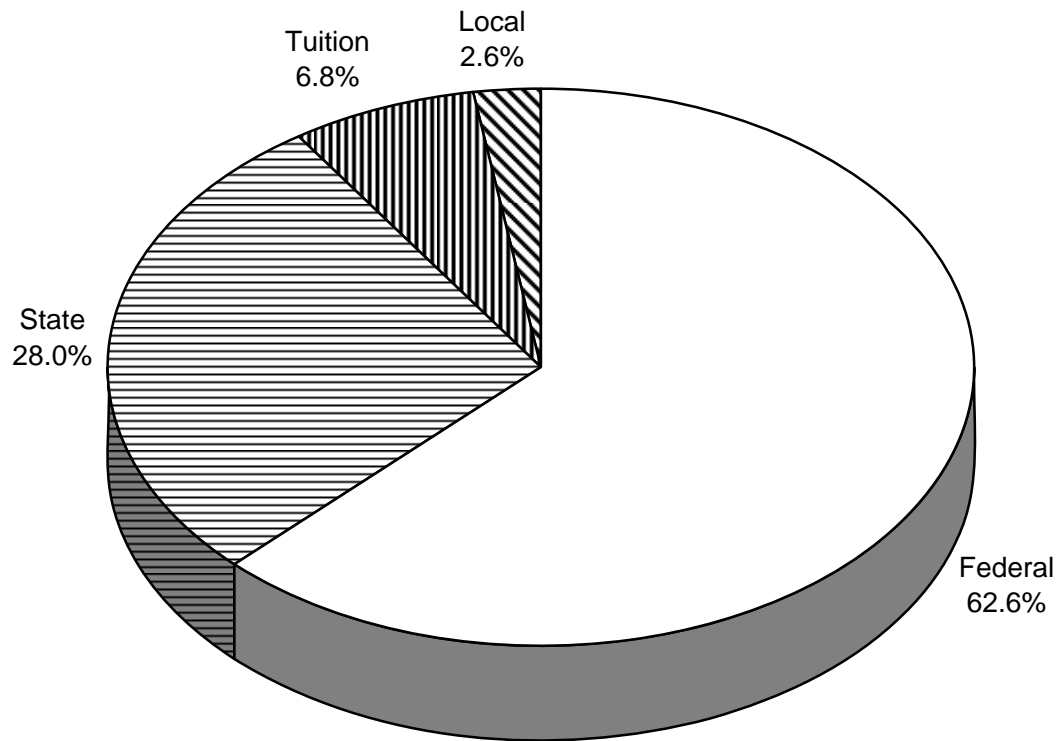
FUNDING SOURCE: U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES VIA PA. DEPT. OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
750 EQUIP-ORIGINAL & ADD	.00	27,156	.00	25,000	.00	-2,156
758 TECH EQUIP - NEW	.00	10,079	.00	10,000	.00	-79
810 DUES & FEES	.00	4,225	.00	4,225	.00	0
TOTAL SALARIES AND BENEFITS	8.50	510,998	5.50	325,150	-3.00	-185,848
TOTAL OTHERS	.00	1,286,589	.00	1,674,850	.00	388,261
GRAND TOTAL	8.50	1,797,587	5.50	2,000,000	-3.00	202,413

Alternative Education Summaries

SCHOOL DISTRICT OF PITTSBURGH

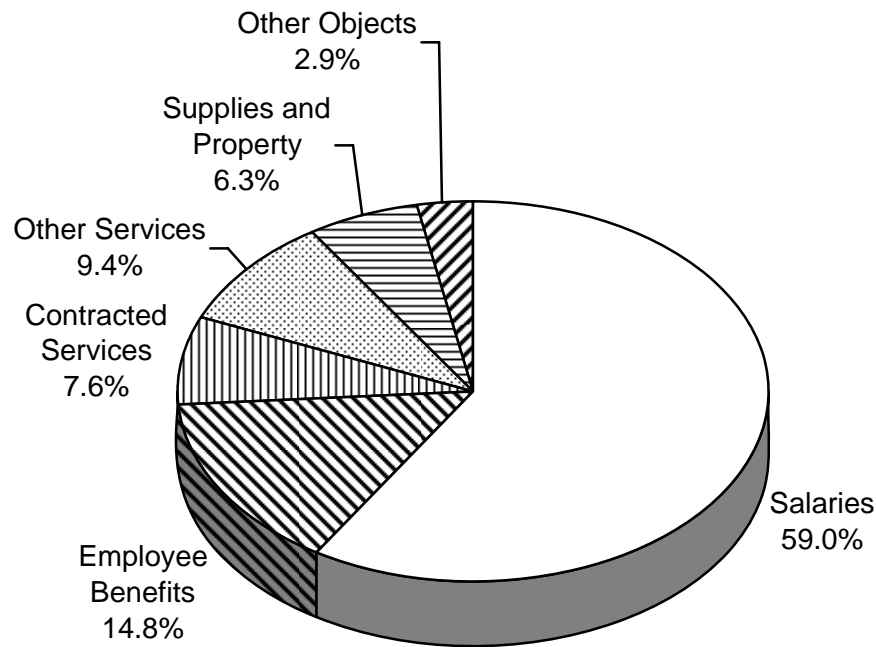
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2007-08 SUPPLEMENTAL FUNDS**



Federal	\$	1,839,654
State		824,390
Tuition		200,227
Local		<u>76,160</u>
Total	\$	<u>2,940,431</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2007-08 SUPPLEMENTAL FUNDS**



Salaries	\$	1,734,906
Employee Benefits		434,854
Contracted Services		223,802
Other Services		275,435
Supplies and Property		185,393
Other Objects		<u>86,041</u>
Total	\$	<u><u>2,940,431</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2007-08 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL	3.10	\$ 590,060
	130 PROFESSIONAL - OTHER	0.90	70,290
	140 TECHNICAL	5.75	312,234
	150 OFFICE / CLERICAL	1.00	43,962
	180 SERVICE WORK AND LABORER		4,000
	190 INSTRUCTIONAL ASSISTANT	16.00	714,360
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		434,854
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		223,802
400	PURCHASED PROPERTY SERVICES		1,905
500	OTHER PURCHASED SERVICES		273,530
600	SUPPLIES		178,129
700	PROPERTY		7,264
800-900	OTHER OBJECTS		86,041
TOTAL		<u>26.75</u>	<u>\$ 2,940,431</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

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

UNIT: Alternative Education

ADMINISTRATOR: J. Kaye Cupples

STATEMENT OF FUNCTION:

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

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: J. KAYE CUPPLES

UNIT: STUDENT SERVICES /
ALTERNATIVE EDUCATION

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
121	CLASSROOM TEACHERS	2.00	121,900
124	COMP-ADDITIONAL WORK	.00	381,000
125	WKSP-COM WK-CUR-INSV	.00	4,500
126	COUNSELORS	1.10	82,660
132	SOCIAL WORKERS	.90	70,290
142	OTHER ACCOUNTING PERS	2.00	119,684
146	OTHER TECHNICAL PERS	3.75	179,550
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	550,860
197	COMP-ADDITIONAL WORK	.00	163,500
200	EMPLOYEE BENEFITS	.00	434,854
323	PROF-EDUCATIONAL SERV	.00	5,550
324	PROF-EDUC SERV - PROF DEV	.00	2,100
329	PROF-EDUC SRVC - OTHER	.00	216,152
432	RPR & MAINT - EQUIP	.00	1,705
441	RENTAL - LAND & BLDGS	.00	200
519	OTHER STUDENT TRANSP	.00	112,833
530	COMMUNICATIONS	.00	2,500
538	TELECOMMUNICATIONS	.00	3,000
550	PRINTING & BINDING	.00	1,000
581	MILEAGE	.00	7,300
582	TRAVEL	.00	14,700
599	OTHER PURCHASED SERVICES	.00	132,197
610	GENERAL SUPPLIES	.00	96,283
634	STUDENT SNACKS	.00	3,100

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: J. KAYE CUPPLES

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

OBJ.	DESCRIPTION	2007-08 POS.	BUDGET
635	MEALS & REFRESHMENTS	.00	6,100
640	BOOKS & PERIODICALS	.00	13,015
648	EDUCATIONAL SOFTWARE	.00	59,631
750	EQUIP-ORIGINAL & ADD	.00	7,264
840	BUDGETARY RESERVE	.00	4,764
934	INDIRECT COST	.00	81,277
TOTAL SALARIES AND BENEFITS		26.75	2,169,760
TOTAL OTHERS		.00	770,671
GRAND TOTAL		26.75	2,940,431

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: J. Kaye Cupples

PROGRAM: 2007-08 Alternative Education for
Disruptive Youth
PROGRAM CODE: 08G

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 will be provided with an individualized plan based on a re-entry assessment and conference. Academic, career, behavioral, and personal goals will be identified in the individualized plan. Program exit will be based on successful completion of the goals. A variety of instructional methodologies will be 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 will be available to students including mentoring, career development and counseling, health and human services and transition planning.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 ALTERNATIVE EDUCATION FOR DISRUPTIVE YOUTH

PROGRAM CODE: 08G

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	75,500	1.00	44,400	.00	-31,100
124 COMP-ADDITIONAL WORK	.00	52,000	.00	50,000	.00	-2,000
146 OTHER TECHNICAL PERS	2.00	70,655	2.00	86,000	.00	15,345
200 EMPLOYEE BENEFITS	.00	38,733	.00	46,820	.00	8,087
329 PROF-EDUC SRVC - OTHER	.00	19,000	.00	19,600	.00	600
441 RENTAL - LAND & BLDGS	.00	525	.00	0	.00	-525
519 OTHER STUDENT TRANSP	.00	4,300	.00	3,000	.00	-1,300
550 PRINTING & BINDING	.00	765	.00	0	.00	-765
582 TRAVEL	.00	0	.00	4,500	.00	4,500
599 OTHER PURCHASED SERVICES	.00	1,150	.00	0	.00	-1,150
610 GENERAL SUPPLIES	.00	6,801	.00	13,676	.00	6,875
634 STUDENT SNACKS	.00	1,000	.00	1,000	.00	0
635 MEALS & REFRESHMENTS	.00	500	.00	1,000	.00	500
640 BOOKS & PERIODICALS	.00	873	.00	5,000	.00	4,127
648 EDUCATIONAL SOFTWARE	.00	55,000	.00	58,000	.00	3,000
934 INDIRECT COST	.00	10,752	.00	9,490	.00	-1,262
 TOTAL SALARIES AND BENEFITS	 3.00	 236,888	 3.00	 227,220	 .00	 -9,668
 TOTAL OTHERS	 .00	 100,666	 .00	 115,266	 .00	 14,600
 GRAND TOTAL	 3.00	 337,554	 3.00	 342,486	 .00	 4,932

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2007-08 ELECT

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM CODE: 22G

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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 ELECT

PROGRAM CODE: 22G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	77,500	1.00	77,500	.00	0
124 COMP-ADDITIONAL WORK	.00	8,000	.00	16,000	.00	8,000
125 WKSP-COM WK-CUR-INSV	.00	3,000	.00	3,000	.00	0
126 COUNSELORS	1.90	93,830	1.00	74,850	-.90	-18,980
132 SOCIAL WORKERS	.00	51,310	.90	70,290	.90	18,980
142 OTHER ACCOUNTING PERS	1.00	60,484	1.00	61,684	.00	1,200
146 OTHER TECHNICAL PERS	.75	37,329	.75	39,550	.00	2,221
151 SECRETARIES	1.00	34,961	1.00	34,962	.00	1
191 INSTR PARAPROFESSIONAL	10.50	315,954	10.50	315,954	.00	0
197 COMP-ADDITIONAL WORK	.00	25,000	.00	25,000	.00	0
200 EMPLOYEE BENEFITS	.00	223,333	.00	224,679	.00	1,346
323 PROF-EDUCATIONAL SERV	.00	85,200	.00	0	.00	-85,200
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	2,100	.00	2,100
329 PROF-EDUC SRVC - OTHER	.00	0	.00	82,102	.00	82,102
432 RPR & MAINT - EQUIP	.00	1,405	.00	1,205	.00	-200
519 OTHER STUDENT TRANSP	.00	6,573	.00	7,852	.00	1,279
530 COMMUNICATIONS	.00	2,000	.00	2,000	.00	0
538 TELECOMMUNICATIONS	.00	3,000	.00	3,000	.00	0
550 PRINTING & BINDING	.00	6	.00	1,000	.00	994
581 MILEAGE	.00	5,847	.00	4,000	.00	-1,847
582 TRAVEL	.00	10,550	.00	8,000	.00	-2,550
599 OTHER PURCHASED SERVICES	.00	41,512	.00	36,536	.00	-4,976
610 GENERAL SUPPLIES	.00	24,728	.00	16,460	.00	-8,268
640 BOOKS & PERIODICALS	.00	2,965	.00	6,015	.00	3,050
648 EDUCATIONAL SOFTWARE	.00	68	.00	1,631	.00	1,563
750 EQUIP-ORIGINAL & ADD	.00	3,176	.00	7,264	.00	4,088
934 INDIRECT COST	.00	36,691	.00	31,788	.00	-4,903

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2007-08 ELECT

(continued from previous page)

PROGRAM CODE: 22G

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 ELECT

PROGRAM CODE: 22G

(continued from previous page)

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	16.15	930,701	16.15	943,469	.00	12,768
TOTAL OTHERS	.00	223,721	.00	210,953	.00	-12,768
GRAND TOTAL	16.15	1,154,422	16.15	1,154,422	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2007-08 ELECT Student Works

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM CODE: 06G

STATEMENT OF FUNCTION:

The ELECT Student Works Program (ESW) 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 and Pittsburgh Sunnyside K-8 and grades four and five and Pittsburgh Roosevelt PreK-5.

The focus of the ELECT Student Works Program is:

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

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 ELECT STUDENT WORKS

PROGRAM CODE: 06G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	260,704	.00	315,000	.00	54,296
125 WKSP-COM WK-CUR-INSV	.00	48,296	.00	0	.00	-48,296
142 OTHER ACCOUNTING PERS	1.00	56,000	1.00	58,000	.00	2,000
146 OTHER TECHNICAL PERS	1.00	52,000	1.00	54,000	.00	2,000
148 COMP-ADDITIONAL WORK	.00	11,900	.00	13,000	.00	1,100
157 COMP-ADDITIONAL WORK	.00	0	.00	9,000	.00	9,000
187 STUDENT WORKERS	.00	15,000	.00	4,000	.00	-11,000
197 COMP-ADDITIONAL WORK	.00	130,600	.00	135,000	.00	4,400
200 EMPLOYEE BENEFITS	.00	88,525	.00	91,384	.00	2,859
323 PROF-EDUCATIONAL SERV	.00	117,550	.00	5,550	.00	-112,000
329 PROF-EDUC SRVC - OTHER	.00	0	.00	114,450	.00	114,450
432 RPR & MAINT - EQUIP	.00	200	.00	0	.00	-200
441 RENTAL - LAND & BLDGS	.00	300	.00	200	.00	-100
519 OTHER STUDENT TRANSP	.00	112,000	.00	100,000	.00	-12,000
530 COMMUNICATIONS	.00	500	.00	500	.00	0
581 MILEAGE	.00	1,200	.00	1,200	.00	0
582 TRAVEL	.00	2,450	.00	1,000	.00	-1,450
599 OTHER PURCHASED SERVICES	.00	72,500	.00	75,000	.00	2,500
610 GENERAL SUPPLIES	.00	66,677	.00	63,591	.00	-3,086
634 STUDENT SNACKS	.00	2,000	.00	2,000	.00	0
635 MEALS & REFRESHMENTS	.00	5,000	.00	5,000	.00	0
640 BOOKS & PERIODICALS	.00	2,000	.00	2,000	.00	0
934 INDIRECT COST	.00	34,394	.00	29,921	.00	-4,473

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2007-08 ELECT Student Works
(continued from previous page)

PROGRAM CODE: 06G

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 ELECT STUDENT WORKS

PROGRAM CODE: 06G

(continued from previous page)

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.00	663,025	2.00	679,384	.00	16,359
TOTAL OTHERS	.00	416,771	.00	400,412	.00	-16,359
GRAND TOTAL	2.00	1,079,796	2.00	1,079,796	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2007-08 ELECT Fatherhood Initiative

PROGRAM CODE: 23G

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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 ELECT FATHERHOOD INITIATIVE

PROGRAM CODE: 23G

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

OBJ. DESCRIPTION	2006-07		2007-08		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	7,810	.00	0
191 INSTR PARAPROFESSIONAL	2.50	76,566	2.50	76,566	.00	0
197 COMP-ADDITIONAL WORK	.00	3,500	.00	3,500	.00	0
200 EMPLOYEE BENEFITS	.00	42,053	.00	42,168	.00	115
519 OTHER STUDENT TRANSP	.00	3,500	.00	1,981	.00	-1,519
581 MILEAGE	.00	1,300	.00	2,100	.00	800
582 TRAVEL	.00	0	.00	1,200	.00	1,200
599 OTHER PURCHASED SERVICES	.00	2,490	.00	1,404	.00	-1,086
610 GENERAL SUPPLIES	.00	398	.00	1,484	.00	1,086
634 STUDENT SNACKS	.00	100	.00	100	.00	0
635 MEALS & REFRESHMENTS	.00	100	.00	100	.00	0
934 INDIRECT COST	.00	4,583	.00	3,987	.00	-596
TOTAL SALARIES AND BENEFITS	2.60	131,429	2.60	131,544	.00	115
TOTAL OTHERS	.00	12,471	.00	12,356	.00	-115
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: J. Kaye Cupples

PROGRAM: 2007-08 Title IV-A Child Care Services

PROGRAM CODE: 09G

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 Brashear, Oliver, Schenley and 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 TITLE IV-A CHILD CARE SERVICES

PROGRAM CODE: 09G

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF PUBLIC WELFARE

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
191 INSTR PARAPROFESSIONAL	3.00	158,340	3.00	158,340	.00	0
200 EMPLOYEE BENEFITS	.00	23,841	.00	29,803	.00	5,962
432 RPR & MAINT - EQUIP	.00	500	.00	500	.00	0
450 CONSTRUCTION SERVICES	.00	485	.00	0	.00	-485
599 OTHER PURCHASED SERVICES	.00	200	.00	200	.00	0
610 GENERAL SUPPLIES	.00	1,072	.00	1,072	.00	0
840 BUDGETARY RESERVE	.00	9,411	.00	4,764	.00	-4,647
934 INDIRECT COST	.00	6,378	.00	5,548	.00	-830
TOTAL SALARIES AND BENEFITS	3.00	182,181	3.00	188,143	.00	5,962
TOTAL OTHERS	.00	18,046	.00	12,084	.00	-5,962
GRAND TOTAL	3.00	200,227	3.00	200,227	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2007-08 Pregnant and Parenting Teen

PROGRAM CODE: 24G

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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 PREGNANT AND PARENTING TEEN

PROGRAM CODE: 24G

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

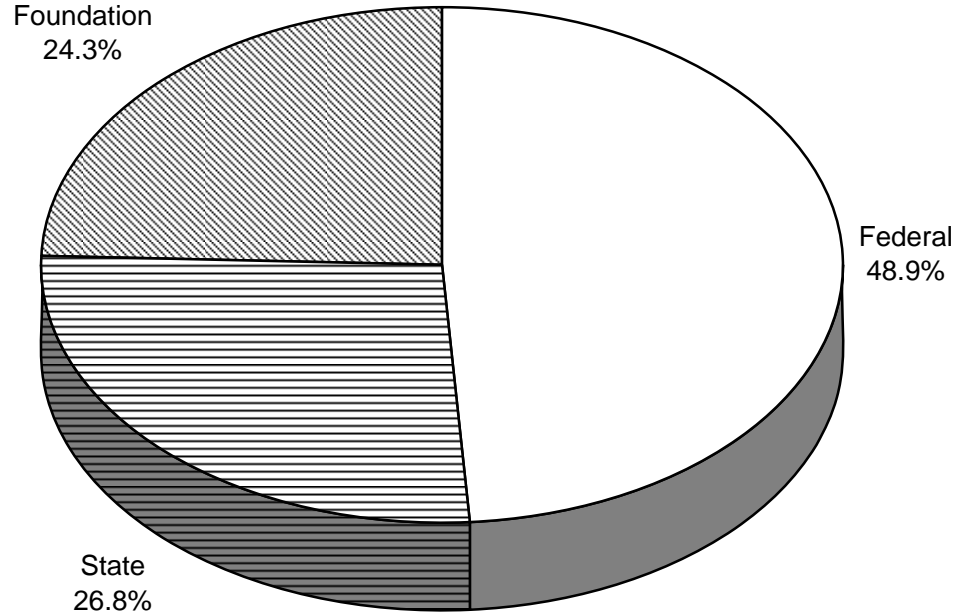
OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	18,976	.00	19,057	.00	81
934 INDIRECT COST	.00	624	.00	543	.00	-81
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	19,600	.00	19,600	.00	0
GRAND TOTAL	.00	19,600	.00	19,600	.00	0

Student Services

Summaries

SCHOOL DISTRICT OF PITTSBURGH

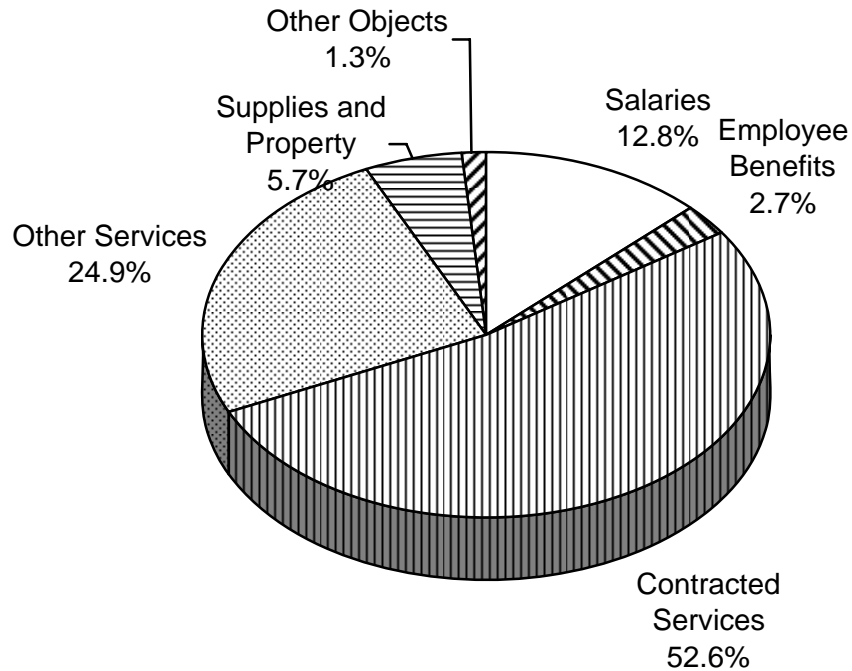
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
STUDENT SERVICES
2007-08 SUPPLEMENTAL FUNDS**



Federal	\$ 1,097,932
State	599,980
Foundation	<u>545,217</u>
Total	\$ <u>2,243,129</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
STUDENT SERVICES
2007-08 SUPPLEMENTAL FUNDS**



Salaries	\$	286,025
Employee Benefits		61,590
Contracted Services		1,179,293
Other Services		558,155
Supplies and Property		128,927
Other Objects		29,139
Total	\$	<u>2,243,129</u>

SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
STUDENT SERVICES
2007-08 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 85,608
120 PROFESSIONAL - EDUCATIONAL		28,779
140 TECHNICAL	1.00	57,556
180 SERVICE WORK AND LABORER		34,240
190 INSTRUCTIONAL ASSISTANT		79,842
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		61,590
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,179,293
500 OTHER PURCHASED SERVICES		558,155
600 SUPPLIES		124,837
700 PROPERTY		4,090
800-900 OTHER OBJECTS		29,139
TOTAL	<u>2.00</u>	<u>\$ 2,243,129</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Student Services

ADMINISTRATOR: J. Kaye Cupples

STATEMENT OF FUNCTION:

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

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT
ADMINISTRATOR: J. KAYE CUPPLES

UNIT: STUDENT SERVICES

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	85,608
124	COMP-ADDITIONAL WORK	.00	28,779
146	OTHER TECHNICAL PERS	1.00	57,556
187	STUDENT WORKERS	.00	34,240
197	COMP-ADDITIONAL WORK	.00	79,842
200	EMPLOYEE BENEFITS	.00	61,590
323	PROF-EDUCATIONAL SERV	.00	445,217
329	PROF-EDUC SRVC - OTHER	.00	26,616
330	OTHER PROFESSIONAL SERV	.00	707,460
519	OTHER STUDENT TRANSP	.00	81,540
530	COMMUNICATIONS	.00	1,677
550	PRINTING & BINDING	.00	750
569	TUITION - OTHER	.00	345,350
581	MILEAGE	.00	1,981
582	TRAVEL	.00	3,564
599	OTHER PURCHASED SERVICES	.00	123,293
610	GENERAL SUPPLIES	.00	16,279
634	STUDENT SNACKS	.00	11,250
635	MEALS & REFRESHMENTS	.00	3,061
640	BOOKS & PERIODICALS	.00	94,247
750	EQUIP-ORIGINAL & ADD	.00	560
758	TECH EQUIP - NEW	.00	3,530
934	INDIRECT COST	.00	29,139

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 SUPPLEMENTAL FUNDS
 UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
 SUPERINTENDENT
 ADMINISTRATOR: J. KAYE CUPPLES

UNIT: STUDENT SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	2.00	347,615
	TOTAL OTHERS	.00	1,895,514
	GRAND TOTAL	2.00	2,243,129

Student Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2007-08 Gang-Free Schools

PROGRAM ADMINISTRATOR: Errika Fearbry Jones

PROGRAM CODE: 06F

STATEMENT OF FUNCTION:

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

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

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

The goals are to:

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

The goals will be met through four program components:

- 1) Prevention
- 2) Intervention
- 3) School Support
- 4) Community Crisis

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 GANG-FREE SCHOOLS

PROGRAM CODE: 06F

FUNDING SOURCE: U.S. DEPARTMENT OF JUSTICE

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.25	11,102	.00	0	-.25	-11,102
200 EMPLOYEE BENEFITS	.00	3,254	.00	0	.00	-3,254
330 OTHER PROFESSIONAL SERV	.00	51,819	.00	123,503	.00	71,684
530 COMMUNICATIONS	.00	23	.00	477	.00	454
550 PRINTING & BINDING	.00	270	.00	0	.00	-270
581 MILEAGE	.00	0	.00	528	.00	528
582 TRAVEL	.00	0	.00	2,750	.00	2,750
610 GENERAL SUPPLIES	.00	4,790	.00	0	.00	-4,790
635 MEALS & REFRESHMENTS	.00	1,480	.00	1,261	.00	-219
934 INDIRECT COST	.00	1,939	.00	1,804	.00	-135
TOTAL SALARIES AND BENEFITS	.25	14,356	.00	0	-.25	-14,356
TOTAL OTHERS	.00	60,321	.00	130,323	.00	70,002
GRAND TOTAL	.25	74,677	.00	130,323	-.25	55,646

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: Errika Fearbry Jones

PROGRAM: 2007-08 Gang-Free Schools / City of
Pittsburgh

PROGRAM CODE: 28G

STATEMENT OF FUNCTION:

Pittsburgh Public Schools has received a grant from the City of Pittsburgh to find creative approaches to improve the City's workforce by preparing economically disadvantaged or "at-risk" young people for employment by obtaining usable, employer-recognized skills that will enable youth to compete for quality employment. The program will serve as the job training component of the District's Gang-Free Schools and Communities (GFSC) initiative by covering the training costs associated with the enrollment, during non-school hours, of 10 out-of-school GFSC participants (ages 16-21) in the District's welding program.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 GANG-FREE SCHOOLS / CITY OF PITTSBURGH

PROGRAM CODE: 28G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	13,992	.00	13,992	.00	0
187 STUDENT WORKERS	.00	0	.00	22,000	.00	22,000
200 EMPLOYEE BENEFITS	.00	3,898	.00	1,086	.00	-2,812
329 PROF-EDUC SRVC - OTHER	.00	0	.00	26,616	.00	26,616
330 OTHER PROFESSIONAL SERV	.00	34,480	.00	0	.00	-34,480
519 OTHER STUDENT TRANSP	.00	5,400	.00	6,000	.00	600
599 OTHER PURCHASED SERVICES	.00	5,310	.00	2,900	.00	-2,410
610 GENERAL SUPPLIES	.00	7,650	.00	5,698	.00	-1,952
934 INDIRECT COST	.00	1,181	.00	1,607	.00	426
TOTAL SALARIES AND BENEFITS	.00	17,890	.00	37,078	.00	19,188
TOTAL OTHERS	.00	54,021	.00	42,821	.00	-11,200
GRAND TOTAL	.00	71,911	.00	79,899	.00	7,988

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: Errika Fearbry Jones

PROGRAM: Gang-Free Schools / PCCD

PROGRAM CODE: 20G

STATEMENT OF FUNCTION:

This funding supports Pittsburgh's Gang-free Schools and Communities initiative entitled "Pittsburgh Youth Intervention Project" (PYIP). In its fourth year of operation, PYIP strives to reduce gang-involved activity among both in-school and out-of-school youth ages 12-24 through the implementation of the intervention strategies outlined in the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention Comprehensive Gang Model: community mobilization, social intervention, opportunity provision, suppression, and organizational change and development.

Specifically, this funding will support the District's contract with one of three full-time outreach workers who have extensive experience in working with gang-involved youth and their families. The outreach worker will continue to provide various levels of individual support for PYIP participants, from crisis intervention to monitoring participants' progress in both educational and work settings.

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2007-08 GANG-FREE SCHOOLS / PCCD

PROGRAM CODE: 20G

FUNDING SOURCE: U.S. DEPARTMENT OF JUSTICE VIA PA COMMISSION ON CRIME AND DELINQUENCY (PCCD)

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	40,918	.00	40,918
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	40,918	.00	40,918
GRAND TOTAL	.00	0	.00	40,918	.00	40,918

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 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 150 Pittsburgh Faison PreK-8/A Comprehensive Arts Academy students. Pittsburgh Faison was selected because its Intermediate school exhibits a need for intensive services. The program will provide 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 will serve 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 21ST CENTURY COMMUNITY LEARNING CENTERS

PROGRAM CODE: 13F

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.75	16,051	1.00	85,608	.25	69,557
124 COMP-ADDITIONAL WORK	.00	7,639	.00	14,787	.00	7,148
187 STUDENT WORKERS	.00	0	.00	12,240	.00	12,240
197 COMP-ADDITIONAL WORK	.00	9,600	.00	79,842	.00	70,242
200 EMPLOYEE BENEFITS	.00	5,024	.00	39,598	.00	34,574
330 OTHER PROFESSIONAL SERV	.00	300	.00	243,039	.00	242,739
519 OTHER STUDENT TRANSP	.00	1,030	.00	10,800	.00	9,770
530 COMMUNICATIONS	.00	0	.00	1,200	.00	1,200
550 PRINTING & BINDING	.00	0	.00	750	.00	750
582 TRAVEL	.00	0	.00	814	.00	814
599 OTHER PURCHASED SERVICES	.00	4,600	.00	24,750	.00	20,150
610 GENERAL SUPPLIES	.00	0	.00	10,581	.00	10,581
634 STUDENT SNACKS	.00	0	.00	11,250	.00	11,250
635 MEALS & REFRESHMENTS	.00	0	.00	1,800	.00	1,800
750 EQUIP-ORIGINAL & ADD	.00	0	.00	560	.00	560
758 TECH EQUIP - NEW	.00	0	.00	3,530	.00	3,530
934 INDIRECT COST	.00	1,456	.00	17,751	.00	16,295
TOTAL SALARIES AND BENEFITS	.75	38,314	1.00	232,075	.25	193,761
TOTAL OTHERS	.00	7,386	.00	326,825	.00	319,439
GRAND TOTAL	.75	45,700	1.00	558,900	.25	513,200

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: Janet Yuhasz

PROGRAM: 2007-08 PPS Student Assistance
Program

PROGRAM CODE: 03H

STATEMENT OF FUNCTION:

The Student Assistance Program (SAP) is a K-12 prevention education, intervention and student support program that is funded through the Pennsylvania Department of Education. Students learn the social, emotional and behavioral competencies that are necessary for personal growth, healthy peer relationships and, ultimately, academic and life success. The SAP provides classroom prevention education, using evidence-based curricula. Skill-building groups and individual counseling are also provided for students who need additional skill development and behavioral change strategies that address any barriers to learning that are non-academic in nature. The SAP contracts with a variety of behavioral health agencies and mental health service providers to bring services into the school setting. The prevention education and intervention services address the following content areas: general health/wellness; non-violent choices; coping skills for life circumstances; grief/loss; trauma; resistance skills for alcohol/tobacco/other drug use; and self-destructive choices. The SAP, via central office staff, coordinates assistance to schools for crisis management, homeless students and parent education on a broad variety of health/wellness topics.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 PPS STUDENT ASSISTANCE PROGRAM

PROGRAM CODE: 03H

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	56,507	1.00	57,556	.00	1,049
200 EMPLOYEE BENEFITS	.00	20,636	.00	20,906	.00	270
330 OTHER PROFESSIONAL SERV	.00	201,657	.00	200,000	.00	-1,657
581 MILEAGE	.00	1,100	.00	1,453	.00	353
934 INDIRECT COST	.00	9,208	.00	7,977	.00	-1,231
TOTAL SALARIES AND BENEFITS	1.00	77,143	1.00	78,462	.00	1,319
TOTAL OTHERS	.00	211,965	.00	209,430	.00	-2,535
GRAND TOTAL	1.00	289,108	1.00	287,892	.00	-1,216

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Student Services

PROGRAM ADMINISTRATOR: Teresa Romano

PROGRAM: 2007-08 Dual Enrollment

PROGRAM CODE: 25G

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 nonpublic schools. Students receive high school and college credit for courses they take while still in high school. Currently the school 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, Precalculus, 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 DUAL ENROLLMENT

PROGRAM CODE: 25G

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	47,136	.00	64,740	.00	17,604
569 TUITION - OTHER	.00	159,013	.00	345,350	.00	186,337
599 OTHER PURCHASED SERVICES	.00	0	.00	95,643	.00	95,643
640 BOOKS & PERIODICALS	.00	5,060	.00	94,247	.00	89,187
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	211,209	.00	599,980	.00	388,771
GRAND TOTAL	.00	211,209	.00	599,980	.00	388,771

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2007-08 PBIS Expansion

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM CODE: 26G

STATEMENT OF FUNCTION:

In June 2007, the District received a gift 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. The consultant or team of consultants who are hired will work collaboratively with Dr. Mary Margaret Kerr, University of Pittsburgh, and the Watson Institute/Craig Academy to roll-out the PBIS school-wide model in all of the district's 52 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
 2007-08 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2007-08 PBIS EXPANSION

PROGRAM CODE: 26G

FUNDING SOURCE: STAUNTON FARM FOUNDATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	100,000	.00	100,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	100,000	.00	100,000
GRAND TOTAL	.00	0	.00	100,000	.00	100,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2007 HighMark Crisis Support

PROGRAM ADMINISTRATOR: J. Kaye Cupples

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 will provide 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 HIGHMARK CRISIS SUPPORT

PROGRAM CODE: 05F

FUNDING SOURCE: HIGHMARK BLUE CROSS BLUE SHIELD

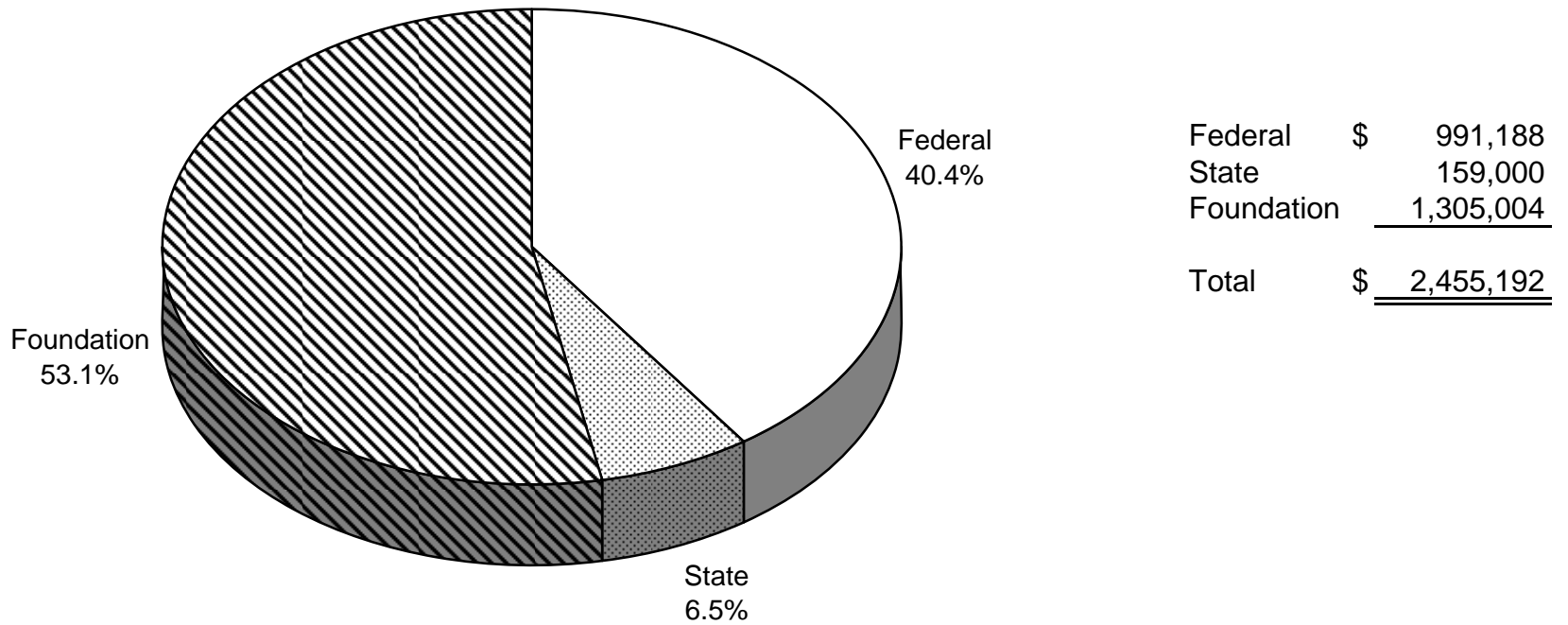
OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	554,783	.00	445,217	.00	-109,566
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	554,783	.00	445,217	.00	-109,566
GRAND TOTAL	.00	554,783	.00	445,217	.00	-109,566

Office of the Chief of High School Reform

Summaries

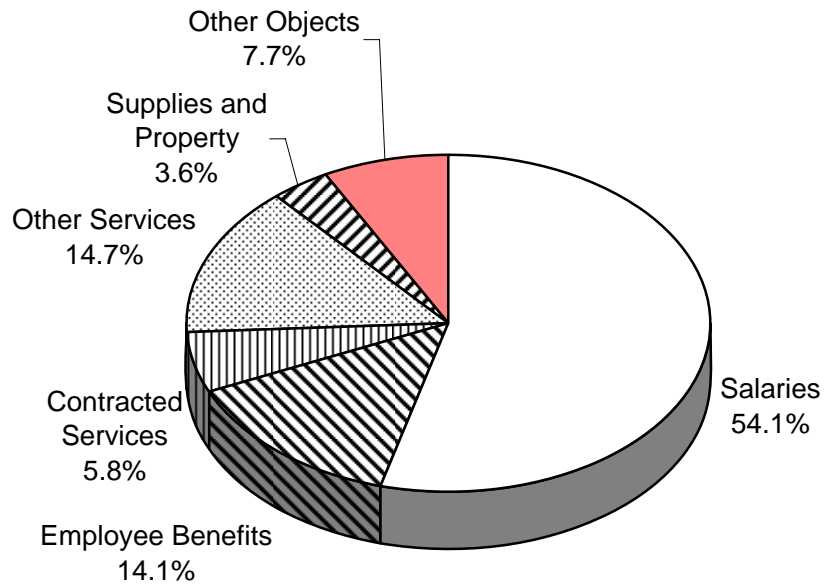
SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF OF HIGH SCHOOL REFORM
2007-08 SUPPLEMENTAL FUNDS**



SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE CHIEF OF HIGH SCHOOL REFORM 2007-08 SUPPLEMENTAL FUNDS



Salaries	\$	1,329,123
Employee Benefits		346,267
Contracted Services		142,510
Other Services		359,734
Supplies and Property		89,620
Other Objects		<u>187,938</u>
Total	\$	<u><u>2,455,192</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OF HIGH SCHOOL REFORM
2007-08 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	3.00	\$ 365,205
	120 PROFESSIONAL - EDUCATIONAL	9.00	693,225
	140 TECHNICAL	2.00	117,271
	150 OFFICE / CLERICAL	1.00	45,362
	190 INSTRUCTIONAL ASSISTANT	3.00	108,060
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		346,267
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		142,510
500	OTHER PURCHASED SERVICES		359,734
600	SUPPLIES		89,620
800-900	OTHER OBJECTS		187,938
TOTAL		<u>18.00</u>	<u>\$ 2,455,192</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 five supplemental funds that are administered by the Office of the Chief of High School Reform.

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: HIGH SCHOOL REFORM

OBJ.	DESCRIPTION	2007-08	
		POS.	BUDGET
113	DIRECTORS	2.00	253,792
114	PRINCIPALS	1.00	111,413
121	CLASSROOM TEACHERS	3.00	258,060
124	COMP-ADDITIONAL WORK	.00	41,500
125	WKSP-COM WK-CUR-INSV	.00	9,305
126	COUNSELORS	6.00	384,360
146	OTHER TECHNICAL PERS	2.00	117,271
151	SECRETARIES	1.00	45,362
191	INSTR PARAPROFESSIONAL	3.00	108,060
200	EMPLOYEE BENEFITS	.00	346,267
323	PROF-EDUCATIONAL SERV	.00	65,760
324	PROF-EDUC SERV - PROF DEV	.00	6,750
329	PROF-EDUC SRVC - OTHER	.00	15,000
330	OTHER PROFESSIONAL SERV	.00	35,000
348	TECHNOLOGY SERVICES	.00	20,000
519	OTHER STUDENT TRANSP	.00	10,000
581	MILEAGE	.00	7,034
582	TRAVEL	.00	43,000
599	OTHER PURCHASED SERVICES	.00	299,700
610	GENERAL SUPPLIES	.00	8,625
635	MEALS & REFRESHMENTS	.00	3,177
648	EDUCATIONAL SOFTWARE	.00	77,818
810	DUES & FEES	.00	6,000
840	BUDGETARY RESERVE	.00	154,472
934	INDIRECT COST	.00	27,466

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 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	2007-08 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	18.00	1,675,390
	TOTAL OTHERS	.00	779,802
	GRAND TOTAL	18.00	2,455,192

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: 2007-08 High School Reform

PROGRAM ADMINISTRATOR: Derrick Lopez

PROGRAM CODE: 27F

STATEMENT OF FUNCTION:

Funding from the Fund for Excellence (\$401,903), The Heinz Endowments (\$401,903) and The Buhl Foundation (\$154,472) 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
- Executive Director of Career and Technical Education
- 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 full-time project manager for PSTA and two consultants 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 HIGH SCHOOL REFORM

PROGRAM CODE: 27F

FUNDING SOURCE: FUND FOR EXCELLENCE / THE HEINZ ENDOWMENTS / THE BUHL FOUNDATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	2.00	253,792	2.00	253,792
114 PRINCIPALS	.00	0	1.00	111,413	1.00	111,413
146 OTHER TECHNICAL PERS	.00	0	1.00	70,245	1.00	70,245
151 SECRETARIES	.00	0	1.00	45,362	1.00	45,362
191 INSTR PARAPROFESSIONAL	.00	0	3.00	108,060	3.00	108,060
200 EMPLOYEE BENEFITS	.00	0	.00	149,174	.00	149,174
323 PROF-EDUCATIONAL SERV	.00	0	.00	65,760	.00	65,760
840 BUDGETARY RESERVE	.00	0	.00	154,472	.00	154,472
TOTAL SALARIES AND BENEFITS	.00	0	8.00	738,046	8.00	738,046
TOTAL OTHERS	.00	0	.00	220,232	.00	220,232
GRAND TOTAL	.00	0	8.00	958,278	8.00	958,278

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2007-08 Secondary Perkins

PROGRAM ADMINISTRATOR: Julia Stewart

PROGRAM CODE: 18G

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 to these 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.

Integrating academic and Career and Technical instruction will be accomplished by designing and implementing specific activities in existing courses to address this area. Services are provided at Alderdice, Brashear, Pittsburgh CAPA, Carrick, Connelley, Langley, Oliver, Peabody, Perry, Schenley, and Westinghouse High Schools.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 SECONDARY PERKINS

PROGRAM CODE: 18G

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	175,095	3.00	258,060	1.00	82,965
124 COMP-ADDITIONAL WORK	.00	0	.00	41,500	.00	41,500
125 WKSP-COM WK-CUR-INSV	.00	10,807	.00	0	.00	-10,807
126 COUNSELORS	5.00	317,031	6.00	384,360	1.00	67,329
191 INSTR PARAPROFESSIONAL	4.00	123,200	.00	0	-4.00	-123,200
200 EMPLOYEE BENEFITS	.00	180,421	.00	196,325	.00	15,904
329 PROF-EDUC SRVC - OTHER	.00	0	.00	15,000	.00	15,000
519 OTHER STUDENT TRANSP	.00	9,027	.00	10,000	.00	973
581 MILEAGE	.00	2,401	.00	7,034	.00	4,633
582 TRAVEL	.00	10,060	.00	9,000	.00	-1,060
599 OTHER PURCHASED SERVICES	.00	350	.00	0	.00	-350
610 GENERAL SUPPLIES	.00	96,127	.00	8,625	.00	-87,502
635 MEALS & REFRESHMENTS	.00	562	.00	2,000	.00	1,438
640 BOOKS & PERIODICALS	.00	11,696	.00	0	.00	-11,696
648 EDUCATIONAL SOFTWARE	.00	127,675	.00	25,818	.00	-101,857
758 TECH EQUIP - NEW	.00	15,800	.00	0	.00	-15,800
810 DUES & FEES	.00	2,200	.00	6,000	.00	3,800
934 INDIRECT COST	.00	34,921	.00	27,466	.00	-7,455
TOTAL SALARIES AND BENEFITS	11.00	806,554	9.00	880,245	-2.00	73,691
TOTAL OTHERS	.00	310,819	.00	110,943	.00	-199,876
GRAND TOTAL	11.00	1,117,373	9.00	991,188	-2.00	-126,185

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief of High School Reform

PROGRAM: 2007-08 Project 720

PROGRAM ADMINISTRATOR: Derrick Lopez

PROGRAM CODE: 04H

STATEMENT OF FUNCTION:

Project 720 is a continuation of a Pennsylvania Department of Education grant which is used to supplement the District's High School Reform Initiative. Funds will be utilized to support the following: 1) the cost of Read 180 which will serve as the District's literacy intervention program for 9th grade students whose tests scores are below basic and basic in literacy; 2) the activities of the Career and Technical Education's steering committee as they begin to develop and implement a strategic plan for future Career and Technical Education programs in our high schools; and 3) a contract with external evaluators to conduct a comprehensive evaluation of our on-going high school reform planning process.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 PROJECT 720

PROGRAM CODE: 04H

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	9,305	.00	9,305
200 EMPLOYEE BENEFITS	.00	0	.00	768	.00	768
323 PROF-EDUCATIONAL SERV	.00	67,000	.00	0	.00	-67,000
324 PROF-EDUC SERV - PROF DEV	.00	0	.00	6,750	.00	6,750
330 OTHER PROFESSIONAL SERV	.00	28,458	.00	35,000	.00	6,542
348 TECHNOLOGY SERVICES	.00	0	.00	20,000	.00	20,000
582 TRAVEL	.00	9,200	.00	34,000	.00	24,800
599 OTHER PURCHASED SERVICES	.00	12,042	.00	0	.00	-12,042
610 GENERAL SUPPLIES	.00	7,700	.00	0	.00	-7,700
635 MEALS & REFRESHMENTS	.00	0	.00	1,177	.00	1,177
640 BOOKS & PERIODICALS	.00	34,600	.00	0	.00	-34,600
648 EDUCATIONAL SOFTWARE	.00	0	.00	52,000	.00	52,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	10,073	.00	10,073
TOTAL OTHERS	.00	159,000	.00	148,927	.00	-10,073
GRAND TOTAL	.00	159,000	.00	159,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief of High School Reform

PROGRAM: 2007-08 Westinghouse/YMCA
Renaissance Lighthouse Project

PROGRAM ADMINISTRATOR: Derrick Lopez

PROGRAM CODE: 17G

STATEMENT OF FUNCTION:

Funds will support staffing and programmatic costs of the Westinghouse/YMCA Renaissance Lighthouse Project, one of the key strategies for the District's High School Reform effort. The project will be managed and staffed by the YMCA in close collaboration with Pittsburgh Westinghouse High School. The program will be open to all students within the 15208 zip code and will focus on 9th and 10th graders. Eleventh grade Pittsburgh Westinghouse High School students have the opportunity to serve as student leaders in this program and will receive paid internships for doing so.

External funding for the project is as follows: \$132,350 from Fund for Excellence, \$132,350 from The Heinz Endowments, and \$35,000 from PNC Foundation.

Matching funds from the District's General Fund consist of \$80,284 for custodial and security staff and \$2,000 for trainers. In-kind District contributions consisting of space and utilities cost, consumables, and supervision by the school principal, total \$41,428. The total District contribution is \$121,712.

Matching funds from the YMCA consist of \$2,000 for trainers and \$14,600 for telephone, insurance and field trip costs. In-kind YMCA contributions consist of \$72,000 for membership fees for up to 600 youth, and \$15,700 for space and utilities cost, consumables and supervision. The total YMCA contribution is \$104,300.

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2007-08 WESTINGHOUSE/YMCA RENAISSANCE LIGHTHOUSE PROJECT **PROGRAM CODE:** 17G

FUNDING SOURCE: FUND FOR EXCELLENCE / THE HEINZ ENDOWMENTS / PNC FOUNDATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	0	.00	299,700	.00	299,700
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	299,700	.00	299,700
GRAND TOTAL	.00	0	.00	299,700	.00	299,700

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief of High School Reform

PROGRAM: 2007-08 PPS Resident Program

PROGRAM ADMINISTRATOR: Derrick Lopez

PROGRAM CODE: 28E

STATEMENT OF FUNCTION:

The goal of the PPS Resident program is to cost-effectively expand the professional capacity of the central office and to develop a source of new talent for future employment opportunities within the District. During the first program year, 2006-07, the Resident served as a Special Assistant to the Chief of Staff and External Affairs. During 2007-08, the Resident is assisting with the development of the District's High School Reform initiatives.

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 PPS RESIDENT PROGRAM

PROGRAM CODE: 28E

FUNDING SOURCE: FUND FOR EXCELLENCE (\$23,513 EACH YEAR) / THE HEINZ ENDOWMENTS (\$23,513 EACH YEAR)

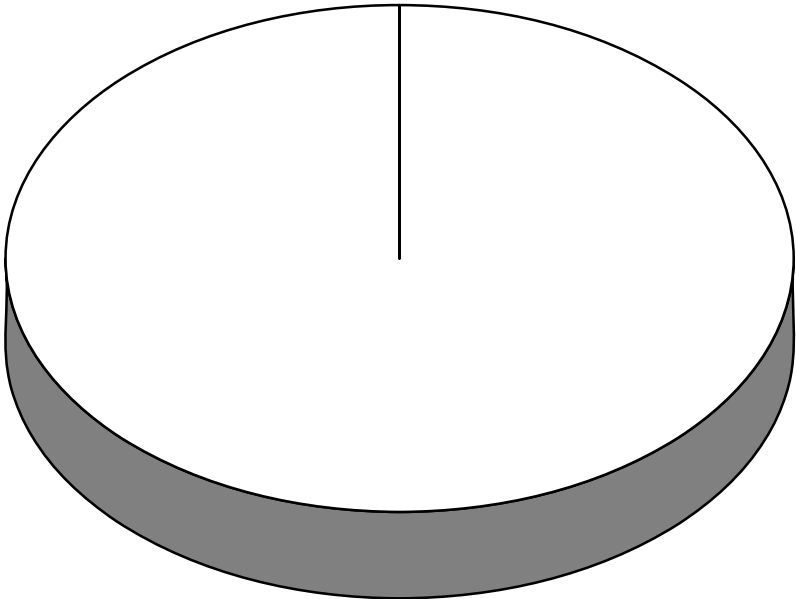
OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	47,026	1.00	47,026	.00	0
TOTAL SALARIES AND BENEFITS	1.00	47,026	1.00	47,026	.00	0
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	47,026	1.00	47,026	.00	0

**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
2007-08 SUPPLEMENTAL FUNDS**



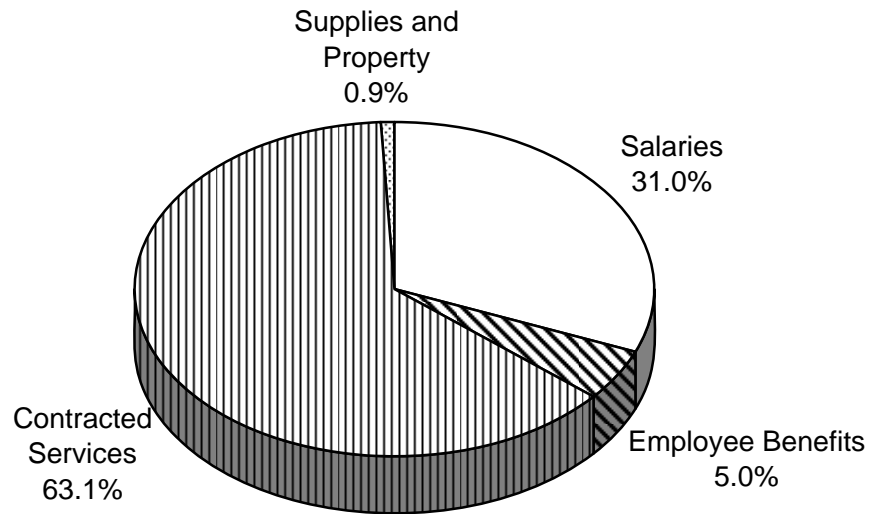
Foundation
100.0%

Foundation \$ 442,731

Total \$ 442,731

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OF RESEARCH, ASSESSMENT AND ACCOUNTABILITY
2007-08 SUPPLEMENTAL FUNDS**



Salaries	\$	137,308
Employee Benefits		21,998
Contracted Services		279,425
Supplies and Property		<u>4,000</u>
Total	\$	<u><u>442,731</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OF RESEARCH, ASSESSMENT AND ACCOUNTABILITY
2007-08 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		21,998
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		279,425
600	SUPPLIES		<u>4,000</u>
TOTAL		<u>2.00</u>	<u>\$ 442,731</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 three supplemental funds that are administered by the Office of the Chief of Research, Assessment and Accountability.

SCHOOL DISTRICT OF PITTSBURGH
2007-08 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	2007-08	
		POS.	BUDGET
146	OTHER TECHNICAL PERS	2.00	137,308
200	EMPLOYEE BENEFITS	.00	21,998
330	OTHER PROFESSIONAL SERV	.00	279,425
610	GENERAL SUPPLIES	.00	4,000
TOTAL SALARIES AND BENEFITS		2.00	159,306
TOTAL OTHERS		.00	283,425
GRAND TOTAL		2.00	442,731

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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: 2007-08 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 first year of a two-year grant for two post-doctoral fellows who will provide ongoing, job-embedded training for principals and coaches on using data to improve results for students.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 USE OF DATA TO GUIDE INSTRUCTION

PROGRAM CODE: 25F

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	.00	0	2.00	137,308	2.00	137,308
200 EMPLOYEE BENEFITS	.00	0	.00	21,998	.00	21,998
610 GENERAL SUPPLIES	.00	0	.00	4,000	.00	4,000
TOTAL SALARIES AND BENEFITS	.00	0	2.00	159,306	2.00	159,306
TOTAL OTHERS	.00	0	.00	4,000	.00	4,000
GRAND TOTAL	.00	0	2.00	163,306	2.00	163,306

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: 2007-08 RAND Evaluation

PROGRAM CODE: 27E

STATEMENT OF FUNCTION:

This fund supports the continuation of an external evaluation by the RAND Corporation of the District's instructional improvement initiatives. The purpose of this Phase II evaluation is to: 1) expand the understanding of implementation of the Instructional Improvement Initiatives supporting Excellence for All by gathering information from the entire District; 2) evaluate the extent to which the District is building the internal capacity needed to sustain systemic changes; and 3) begin to chart the growth toward academic outcomes by examining student achievement trends.

Evaluation will include: examination of Kaplan K-12 Learning Services (system-wide curriculum writing in support of Managed Instruction); Macmillan-McGraw Hill (elementary reading curriculum); America's Choice (design for Accelerated Learning Academies); and the Institute for Learning (professional development offered through the District's Principal Leadership Academy).

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 RAND EVALUATION

PROGRAM CODE: 27E

FUNDING SOURCE: FUND FOR EXCELLENCE (\$100,000) / THE HEINZ ENDOWMENTS (\$100,000)

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	191,741	.00	200,000	.00	8,259
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	191,741	.00	200,000	.00	8,259
GRAND TOTAL	.00	191,741	.00	200,000	.00	8,259

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: 2007-08 Elementary Math Evaluation

PROGRAM CODE: 05H

STATEMENT OF FUNCTION:

This funding supports the external evaluation of the District's elementary (K-5) math curricula – Harcourt Mathematics and Everyday Mathematics. The purpose of the evaluation is to assist the District in determining which curriculum is best suited to addressing the needs of District students, particularly with regard to closing the racial achievement gap. Mathematica Policy Research, Inc. is conducting this evaluation.

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007 ELEMENTARY MATH EVALUATION

PROGRAM CODE: 05H

FUNDING SOURCE: FUND FOR EXCELLENCE (\$39,712) / THE HEINZ ENDOWMENTS (\$39,713)

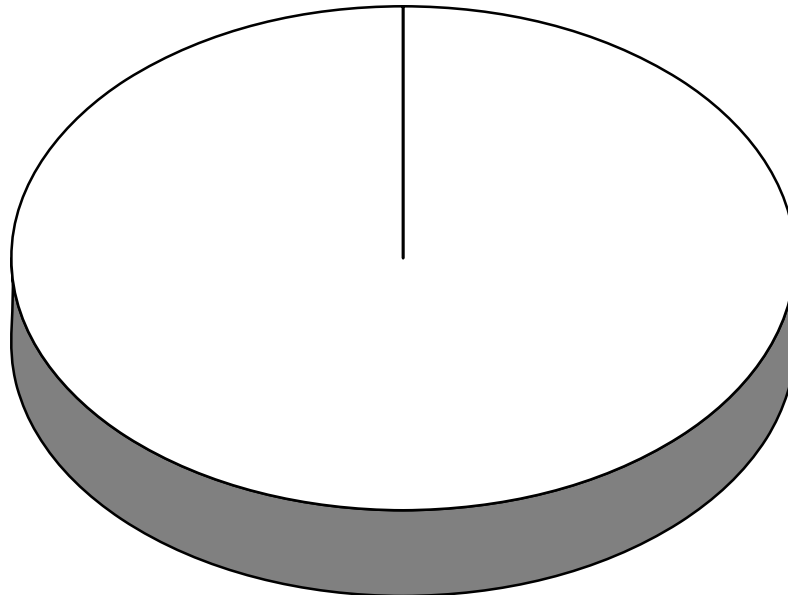
OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	79,425	.00	79,425
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	79,425	.00	79,425
GRAND TOTAL	.00	0	.00	79,425	.00	79,425

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
2007-08 SUPPLEMENTAL FUNDS**



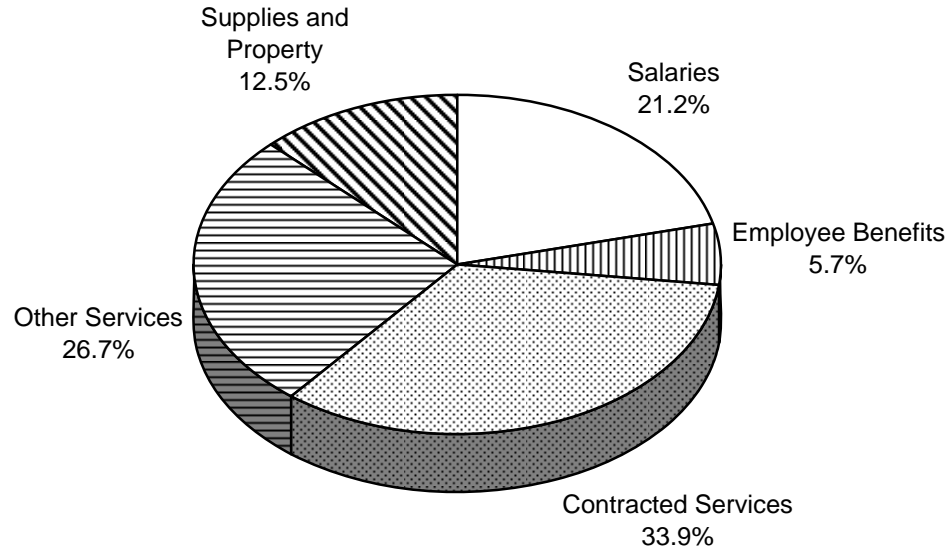
Foundation
100%

Foundation \$ 512,385

Total \$ 512,385

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OF STAFF AND EXTERNAL AFFAIRS
2007-08 SUPPLEMENTAL FUNDS**



Salaries	\$	108,792
Employee Benefits		29,201
Contracted Services		173,457
Other Services		136,841
Supplies and Property		<u>64,094</u>
Total	\$	<u><u>512,385</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OF STAFF AND EXTERNAL AFFAIRS
2007-08 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		173,457
500	OTHER PURCHASED SERVICES		136,841
600	SUPPLIES		<u>64,094</u>
TOTAL		<u><u>1.00</u></u>	<u><u>\$ 512,385</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
2007-08 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	2007-08	
		POS.	BUDGET
113	DIRECTORS	1.00	108,792
200	EMPLOYEE BENEFITS	.00	29,201
330	OTHER PROFESSIONAL SERV	.00	173,457
530	COMMUNICATIONS	.00	39,636
550	PRINTING & BINDING	.00	97,205
610	GENERAL SUPPLIES	.00	56,177
635	MEALS & REFRESHMENTS	.00	7,917
TOTAL SALARIES AND BENEFITS		1.00	137,993
TOTAL OTHERS		.00	374,392
GRAND TOTAL		1.00	512,385

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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: 2007-08 Parent Engagement Planning

PROGRAM ADMINISTRATOR: Lisa Fischetti

PROGRAM CODE: 04F

STATEMENT OF FUNCTION:

This grant supports the creation and implementation of a comprehensive parent engagement plan for the District. Fundamental to the plan is an emphasis on leveraging the quality resources and services that are already available within the Pittsburgh community in order to minimize duplication of effort and maximize time, money and parent outreach efforts. Key deliverables of the project include:

- Identification of the best practices for parent engagement that best meet the District's situation and need to accelerate academic performance;
- A written implementation plan for parent engagement that includes both centrally-supported and school-based strategies that are aligned with one another and the Excellence for All plan;
- A geographic map of validated community resources located nearby the District's schools, which can be used to support the parent engagement plan;
- A toolkit for schools that provides a core set of practical materials that can provide equity and consistency with respect to parent engagement across the District;
- A Welcome-Back-to-School package for every family, including necessary forms, letters and District information;
- A coordinated plan of Back-to-School events/activities that enhances understanding of key District academic initiatives and reinforces the role parents/families can play in being a part of the changes that are occurring to improve student achievement, e.g. The Pittsburgh Pledge;
- Planning and development of Parent/Teacher conferences to ensure a common vision and establish a set of shared expectations District-wide, including ways to increase awareness of the event and provide follow-up to those unable to attend;
- A District-wide 2007-08 Calendar that highlights key parent engagement opportunities across the District throughout the school year and improved planning by schools to create opportunities that are engaging and relative to parents/families in support of the Excellence for All reform agenda.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 PARENT ENGAGEMENT PLANNING

PROGRAM CODE: 04F

FUNDING SOURCE: FUND FOR EXCELLENCE (2007-08) / THE HEINZ ENDOWMENTS (2006-07)

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	50,443	.00	64,748	.00	14,305
530 COMMUNICATIONS	.00	70,364	.00	39,636	.00	-30,728
550 PRINTING & BINDING	.00	70,824	.00	43,491	.00	-27,333
610 GENERAL SUPPLIES	.00	7,786	.00	34,891	.00	27,105
635 MEALS & REFRESHMENTS	.00	583	.00	7,917	.00	7,334
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	200,000	.00	190,683	.00	-9,317
GRAND TOTAL	.00	200,000	.00	190,683	.00	-9,317

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2007-08 Executive Director of Development

PROGRAM ADMINISTRATOR: Lisa Fischetti

PROGRAM CODE: 13E

STATEMENT OF FUNCTION:

Funding received to support the position of Executive Director of Development will assist the District in achieving all aspects of Excellence for All, which requires considerable supplemental funding to be raised swiftly to enable the District to meet its performance goals.

**SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 EXECUTIVE DIRECTOR OF DEVELOPMENT

PROGRAM CODE: 13E

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

OBJ. DESCRIPTION	2006-07		2007-08		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: 2006-07 Focus on Results

PROGRAM ADMINISTRATOR: Lisa Fischetti

PROGRAM CODE: 08F

STATEMENT OF FUNCTION:

This grant directly supported the Excellence for All strategy of creating a major service-oriented central office culture. Focus on Results, a professional performance management firm, served the District through this funding from December 2006 through September 2007, implementing training, coaching and support for the District's leadership staff. Continuation funding through early 2008 is being provided by the Fund for Excellence and The Heinz Endowments.

For more than ten years, Focus on Results has been working with schools and districts across the United States and Canada to make measurable, lasting improvements in student performance, school leadership and decision-making, and professional development. For Pittsburgh, Focus on Results has provided three consultants on site to meet with selected staff to: 1) enhance the urgency and the cross-department processes necessary for accelerating academic performance; and 2) build teamwork and identify tools that will assist with monitoring the timeliness and quality of work for greater accountability and higher levels of customer service.

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2006-07 FOCUS ON RESULTS

PROGRAM CODE: 08F

FUNDING SOURCE: RUTH & LOVETT PETERS FOUNDATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	228,291	.00	108,709	.00	-119,582
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	228,291	.00	108,709	.00	-119,582
GRAND TOTAL	.00	228,291	.00	108,709	.00	-119,582

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2007-08 Parent Newsletter / Minigrants

PROGRAM ADMINISTRATOR: Lisa Fischetti

PROGRAM CODE: 10H

STATEMENT OF FUNCTION:

This grant has been received for the purpose of: 1) creating and issuing a semi-annual parent newsletter as a means of conveying a consistent voice and accurate information on the District's reform efforts to build a system of excellence that reaches every PPS parent, with costs for the newsletter estimated at \$53,714; and 2) providing a pool of innovation funds for school-level minigrants to encourage schools to create customized parent and family engagement activities that meet the unique needs of their particular parents and align with the District's reform efforts, with costs of the minigrant program estimated at \$21,286.

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2007-08 PARENT NEWSLETTER / MINIGRANTS

PROGRAM CODE: 10H

FUNDING SOURCE: THE HEINZ ENDOWMENTS

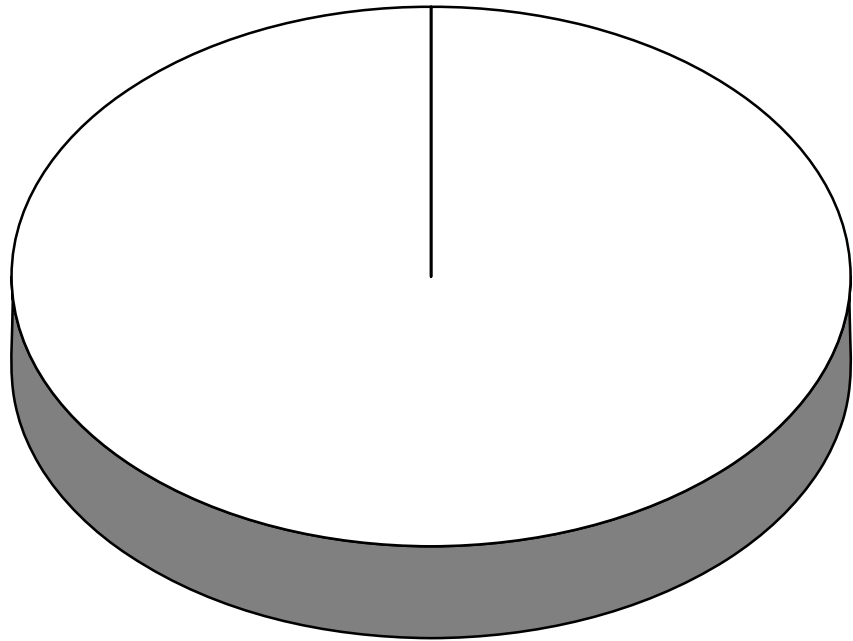
OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
550 PRINTING & BINDING	.00	0	.00	53,714	.00	53,714
610 GENERAL SUPPLIES	.00	0	.00	21,286	.00	21,286
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	75,000	.00	75,000
GRAND TOTAL	.00	0	.00	75,000	.00	75,000

Office of the Chief Information Officer

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF INFORMATION OFFICER
2007-08 SUPPLEMENTAL FUNDS**

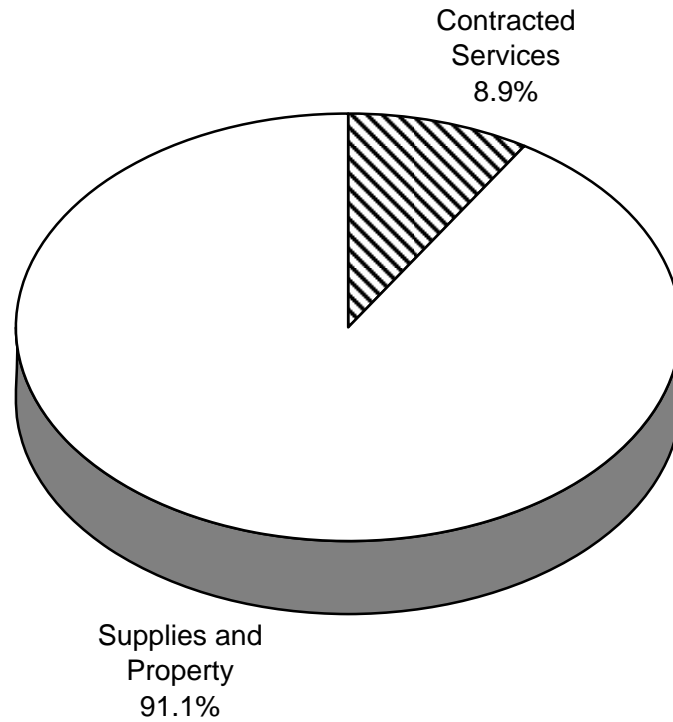


Federal
100%

Federal	\$ <u>72,981</u>
Total	\$ <u><u>72,981</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF INFORMATION OFFICER
2007-08 SUPPLEMENTAL FUNDS**



Contracted Services	\$ 6,500
Supplies and Property	<u>66,481</u>
Total	<u><u>\$ 72,981</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF INFORMATION OFFICER
2007-08 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		\$ 6,500
600	SUPPLIES		3,237
700	PROPERTY		<u>63,244</u>
TOTAL		<u>0.00</u>	<u>\$ 72,981</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: 2007-08 Classrooms for the Future

PROGRAM ADMINISTRATOR: Margaret Shields

PROGRAM CODE: 07G

STATEMENT OF FUNCTION:

This grant supports the implementation of the Classrooms for the Future (C4F) pilot program at Pittsburgh Peabody High School. 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. Two English Language Arts classrooms at Pittsburgh Peabody 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 points; 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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 CLASSROOMS FOR THE FUTURE

PROGRAM CODE: 07G

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

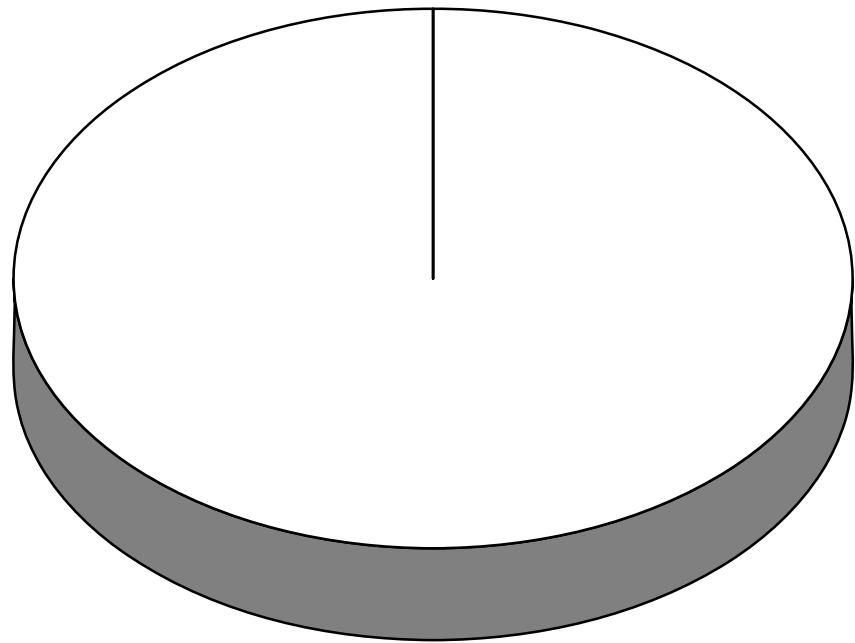
OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
348 TECHNOLOGY SERVICES	.00	0	.00	6,500	.00	6,500
610 GENERAL SUPPLIES	.00	0	.00	3,237	.00	3,237
758 TECH EQUIP - NEW	.00	0	.00	63,244	.00	63,244
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	72,981	.00	72,981
GRAND TOTAL	.00	0	.00	72,981	.00	72,981

Office of the Chief Financial Officer

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF FINANCIAL OFFICER
2007-08 SUPPLEMENTAL FUNDS**

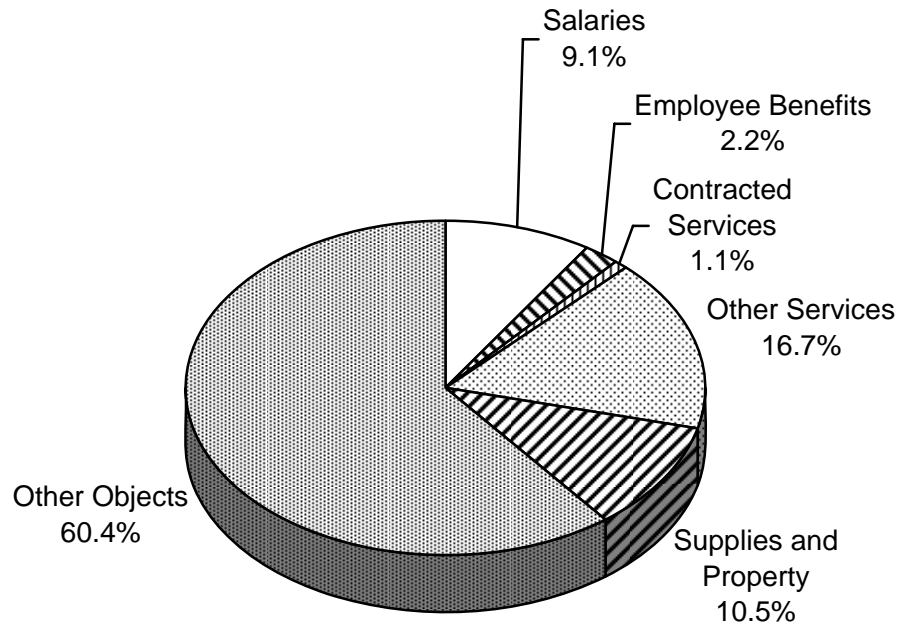


Federal
100%

Federal	\$ <u>1,500,000</u>
Total	\$ <u><u>1,500,000</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF FINANCIAL OFFICER
2007-08 SUPPLEMENTAL FUNDS**



Salaries	\$	135,870
Employee Benefits		33,000
Contracted Services		16,000
Other Services		250,080
Supplies and Property		158,300
Other Objects		<u>906,750</u>
Total	\$	<u><u>1,500,000</u></u>

SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF FINANCIAL OFFICER
2007-08 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL		\$ 500
130 PROFESSIONAL - OTHER		9,500
140 TECHNICAL	3.00	125,870
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		33,000
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		16,000
400 PURCHASED PROPERTY SERVICES		1,780
500 OTHER PURCHASED SERVICES		248,300
600 SUPPLIES		135,500
700 PROPERTY		22,800
800-900 OTHER OBJECTS		<u>906,750</u>
TOTAL	<u><u>3.00</u></u>	<u><u>\$ 1,500,000</u></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: 2007-08 Medicaid Reimbursement

PROGRAM ADMINISTRATOR: Christopher Berndik

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
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2007-08 MEDICAID REIMBURSEMENT

PROGRAM CODE: 297

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

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	490	.00	500	.00	10
133 SCHOOL NURSES	.00	9,402	.00	9,500	.00	98
141 ACCOUNTANTS-AUDITORS	1.00	53,661	1.00	54,149	.00	488
146 OTHER TECHNICAL PERS	1.00	42,329	2.00	71,721	1.00	29,392
148 COMP-ADDITIONAL WORK	.00	8,271	.00	0	.00	-8,271
200 EMPLOYEE BENEFITS	.00	32,159	.00	33,000	.00	841
323 PROF-EDUCATIONAL SERV	.00	15,829	.00	16,000	.00	171
438 RPR & MAINT - TECH	.00	105	.00	105	.00	0
441 RENTAL - LAND & BLDGS	.00	175	.00	175	.00	0
442 RENTAL - EQUIPMENT	.00	855	.00	900	.00	45
449 OTHER RENTALS	.00	533	.00	600	.00	67
519 OTHER STUDENT TRANSP	.00	132,424	.00	132,500	.00	76
530 COMMUNICATIONS	.00	4,393	.00	4,400	.00	7
550 PRINTING & BINDING	.00	4,694	.00	4,700	.00	6
581 MILEAGE	.00	373	.00	400	.00	27
582 TRAVEL	.00	6,235	.00	6,300	.00	65
599 OTHER PURCHASED SERVICES	.00	90,810	.00	100,000	.00	9,190
610 GENERAL SUPPLIES	.00	81,390	.00	90,000	.00	8,610
634 STUDENT SNACKS	.00	20,216	.00	20,300	.00	84
635 MEALS & REFRESHMENTS	.00	171	.00	200	.00	29
640 BOOKS & PERIODICALS	.00	10,000	.00	10,000	.00	0
648 EDUCATIONAL SOFTWARE	.00	14,091	.00	15,000	.00	909
750 EQUIP-ORIGINAL & ADD	.00	6,701	.00	6,800	.00	99
758 TECH EQUIP - NEW	.00	15,357	.00	16,000	.00	643
810 DUES & FEES	.00	381	.00	400	.00	19
840 BUDGETARY RESERVE	.00	130,489	.00	38,350	.00	-92,139
850 INDIRECT COST	.00	29,050	.00	30,000	.00	950
939 OTHER FUND TRANSFERS	.00	868,558	.00	838,000	.00	-30,558

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Financial Officer

PROGRAM: 2007-08 Medicaid Reimbursement
(continued from previous page)

PROGRAM ADMINISTRATOR: Christopher Berdnik

PROGRAM CODE: 297

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2007-08 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2007-08 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

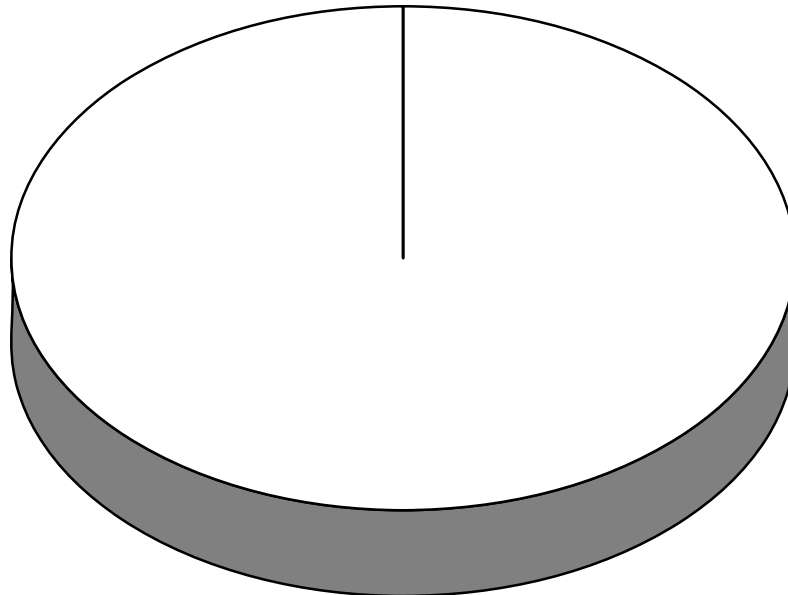
OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.00	146,312	3.00	168,870	1.00	22,558
TOTAL OTHERS	.00	1,432,830	.00	1,331,130	.00	-101,700
GRAND TOTAL	2.00	1,579,142	3.00	1,500,000	1.00	-79,142

Office of the Board of Directors

Summaries

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE BOARD OF DIRECTORS
2007-08 SUPPLEMENTAL FUNDS**

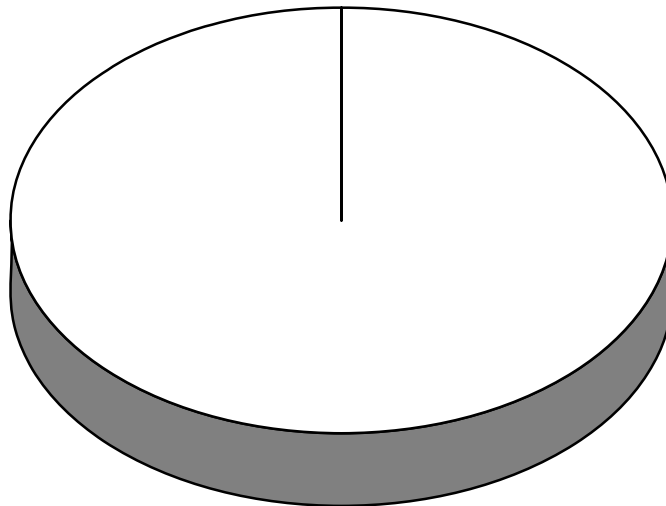


Foundation
100%

Foundation \$ 25,000

Total \$ 25,000

SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE BOARD OF DIRECTORS
2007-08 SUPPLEMENTAL FUNDS



Contracted
Services
100.0%

Contracted Services	<u>\$ 25,000</u>
Total	<u><u>\$ 25,000</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE BOARD OF DIRECTORS
2007-08 SUPPLEMENTAL FUNDS

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	<u> </u>	<u>\$ 25,000</u>
TOTAL		<u>0.00</u>	<u>\$ 25,000</u>

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Office of the Board of Directors

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Board of Directors

PROGRAM: 2007-08 Board of Directors Training

PROGRAM ADMINISTRATOR: William Isler

PROGRAM CODE: 08H

STATEMENT OF FUNCTION:

This grant, which is augmented by \$15,000 from the District's General Fund, supports the costs associated with school board training to be provided to the Pittsburgh Board of Education and the Superintendent of Schools by the Center for Reform of School Systems. Training will be around the area of Board governance, especially with regard to enabling the District to significantly and positively impact the lives of students and the Pittsburgh community and to realize the goals of the District's ambitious educational reform agenda – Excellence for All.

SCHOOL DISTRICT OF PITTSBURGH
 2007-08 SUPPLEMENTAL FUNDS
 BUDGET DETAIL

PROGRAM: 2007-08 BOARD OF DIRECTORS TRAINING

PROGRAM CODE: 08H

FUNDING SOURCE: THE ELI AND EDYTHE BROAD FOUNDATION

OBJ. DESCRIPTION	2006-07		2007-08		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	25,000	.00	25,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	25,000	.00	25,000
GRAND TOTAL	.00	0	.00	25,000	.00	25,000

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