

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

**2006/07 SUPPLEMENTAL FUNDS**

**NOVEMBER, 2006**

PITTSBURGH BOARD OF EDUCATION

NOVEMBER, 2006

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## **Introduction / Summaries**

## 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 2006/07 School 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 60 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, utilizing and monitoring 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.

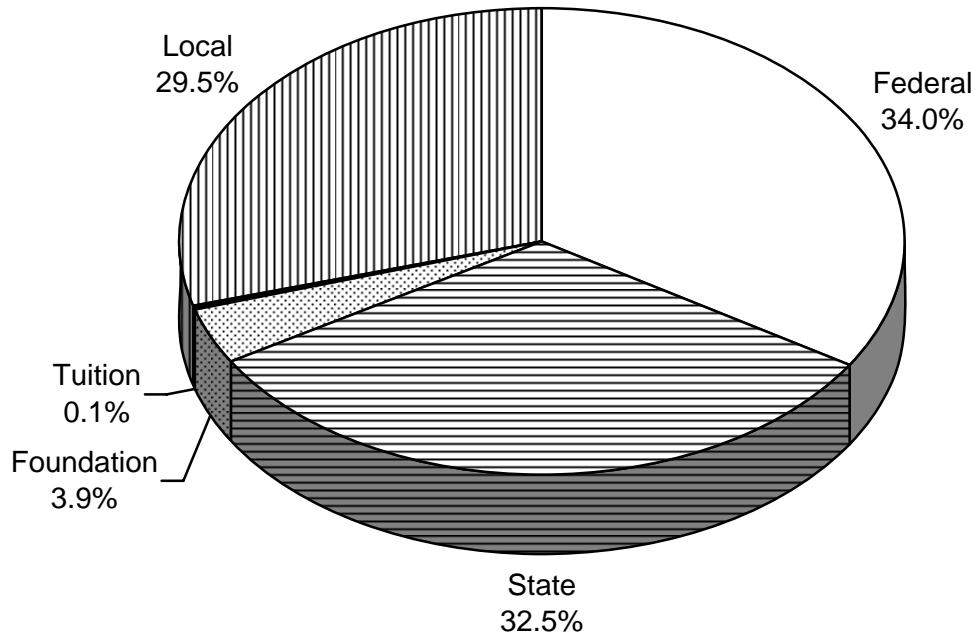
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of 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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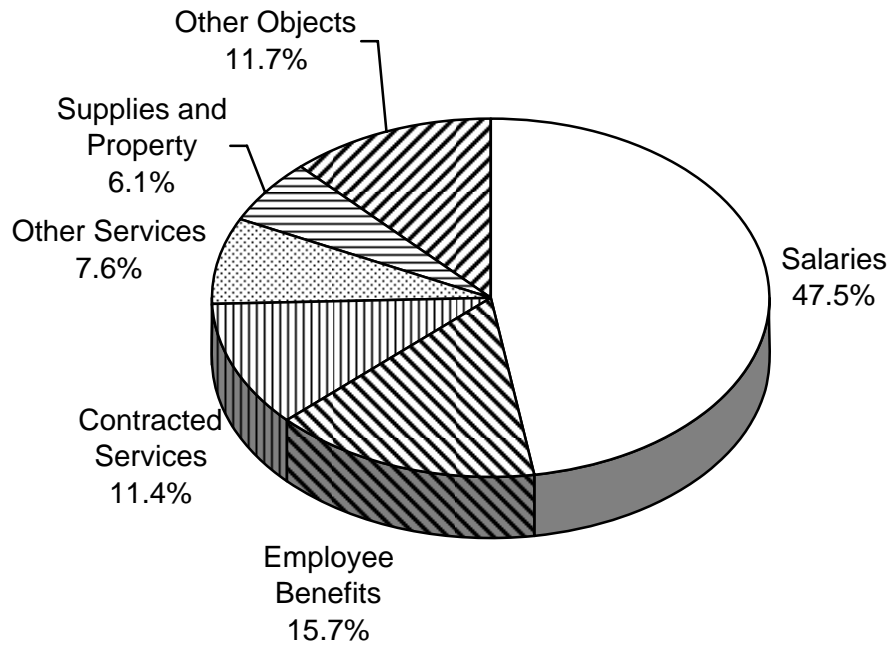
**SCHOOL DISTRICT OF PITTSBURGH**  
**2006-07 SUPPLEMENTAL FUNDS**  
**APPROPRIATIONS BY FUNDING SOURCE**



Federal	\$ 60,205,849
State	57,637,953
Foundation	6,990,615
Tuition	200,227
Local	<u>52,250,298</u>
<b>Total</b>	<b>\$ <u><u>177,284,942</u></u></b>

# SCHOOL DISTRICT OF PITTSBURGH

## 2006-07 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	84,212,684
Employee Benefits		27,780,999
Contracted Services		20,159,359
Other Services		13,450,906
Supplies and Property		10,742,364
Other Objects		<u>20,938,630</u>
<b>Total</b>	<b>\$</b>	<b><u><u>177,284,942</u></u></b>

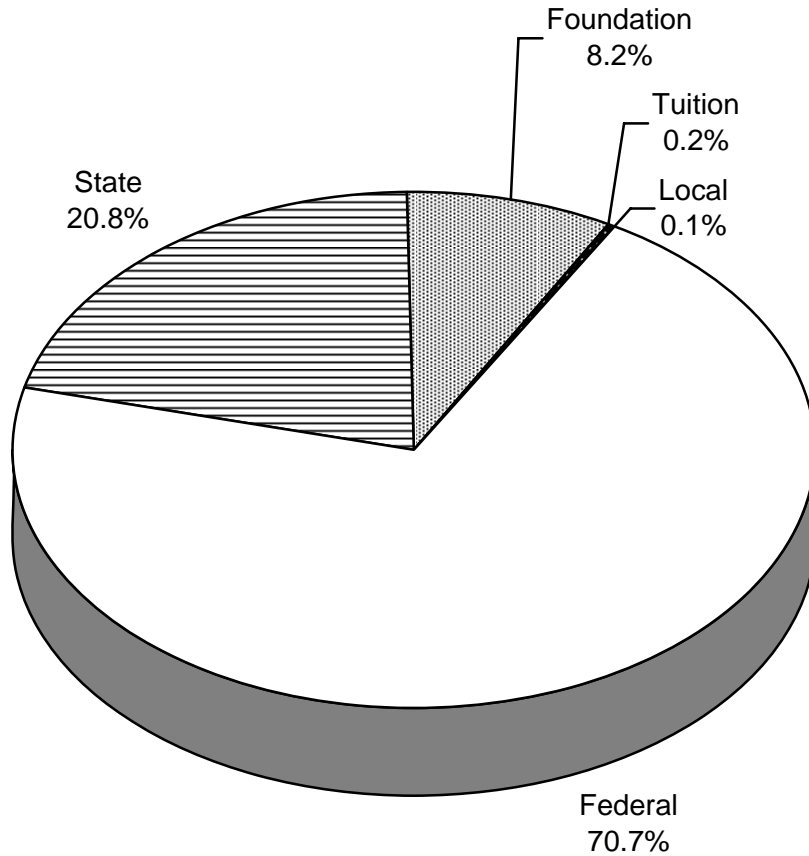
**SCHOOL DISTRICT OF PITTSBURGH**  
**2006-07 SUPPLEMENTAL FUNDS**  
**APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	38.50	\$ 3,573,952
120 PROFESSIONAL - EDUCATIONAL	794.50	51,677,714
130 PROFESSIONAL - OTHER	203.00	12,177,399
140 TECHNICAL	38.60	1,964,580
150 OFFICE / CLERICAL	28.00	957,721
180 SERVICE WORK AND LABORER		809,784
190 INSTRUCTIONAL ASSISTANT	446.00	13,051,534
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>27,780,999</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>20,159,359</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>704,253</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>12,746,653</b>
<b>600 SUPPLIES</b>		<b>10,046,320</b>
<b>700 PROPERTY</b>		<b>696,044</b>
<b>800-900 OTHER OBJECTS</b>		<b>20,938,630</b>
<b>TOTAL</b>	<b><u>1,548.60</u></b>	<b><u>\$ 177,284,942</u></b>

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# SCHOOL DISTRICT OF PITTSBURGH

## 2006-07 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)

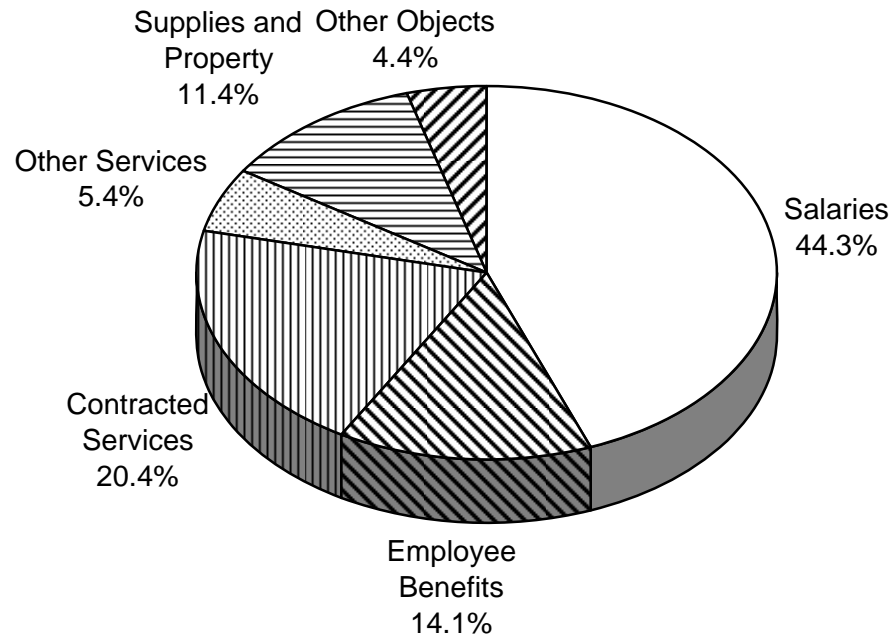


Federal	\$	60,205,849
State		17,771,970
Foundation		6,990,615
Tuition		200,227
Local		<u>76,160</u>
Total	\$	<u><u>85,244,821</u></u>

(1) Excluded - 2006-07 Special Education Program

# SCHOOL DISTRICT OF PITTSBURGH

## 2006-07 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	37,745,739
Employee Benefits		12,002,090
Contracted Services		17,375,258
Other Services		4,608,310
Supplies and Property		9,752,086
Other Objects		<u>3,761,338</u>
<b>Total</b>	<b>\$</b>	<b><u>85,244,821</u></b>

(1) Excluded - 2006-07 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**2006-07 SUPPLEMENTAL FUNDS  
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	18.50	\$ 1,677,602
120 PROFESSIONAL - EDUCATIONAL	363.50	22,344,629
130 PROFESSIONAL - OTHER	105.00	5,248,449
140 TECHNICAL	36.60	1,859,290
150 OFFICE / CLERICAL	12.00	393,731
180 SERVICE WORK AND LABORER		809,784
190 INSTRUCTIONAL ASSISTANT	194.00	5,412,254
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>12,002,090</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>17,375,258</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>647,641</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>3,960,669</b>
<b>600 SUPPLIES</b>		<b>9,322,280</b>
<b>700 PROPERTY</b>		<b>429,806</b>
<b>800-900 OTHER OBJECTS</b>		<b>3,761,338</b>
<b>TOTAL</b>	<u><u>729.60</u></u>	<u><u>\$ 85,244,821</u></u>

(1) Excluded - 2006-07 Special Education Program

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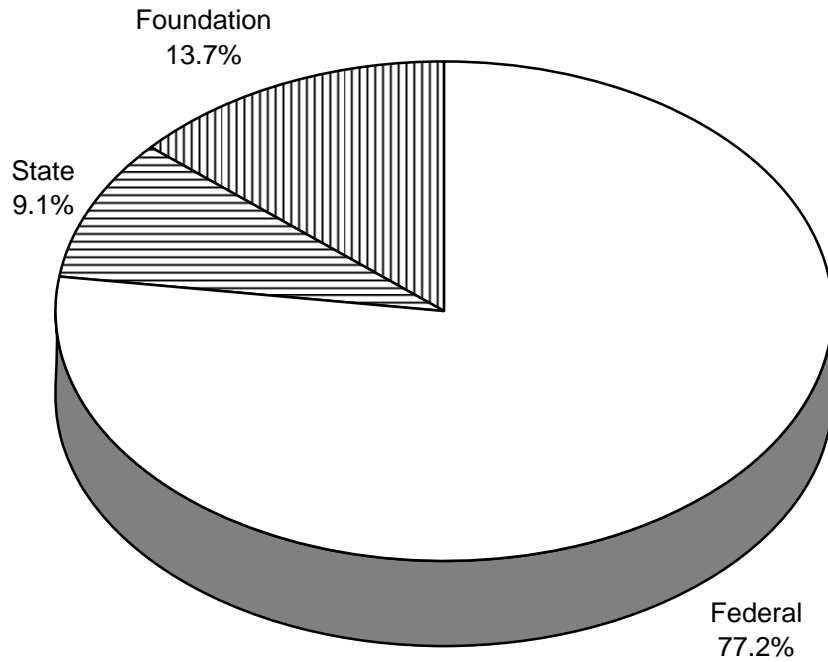
# **Academic Services**

## **Summaries**

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**SCHOOL DISTRICT OF PITTSBURGH**

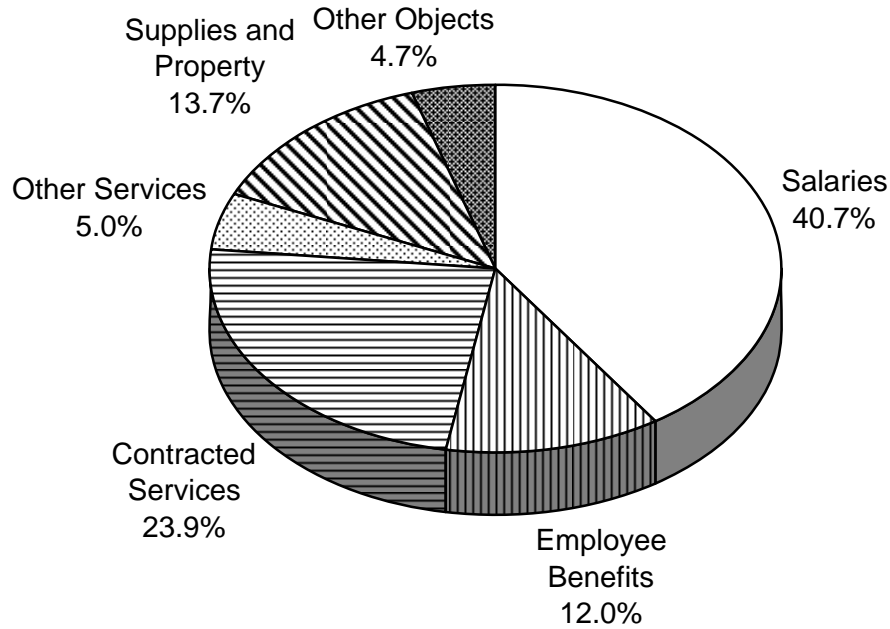
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2006-07 SUPPLEMENTAL FUNDS**



Federal	\$	30,429,511
State		3,571,030
Foundation		<u>5,395,580</u>
Total	\$	<u><u>39,396,121</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2006-07 SUPPLEMENTAL FUNDS**



Salaries	\$	16,024,215
Employee Benefits		4,720,587
Contracted Services		9,423,933
Other Services		1,958,981
Supplies and Property		5,403,019
Other Objects		<u>1,865,386</u>
<b>Total</b>	<b>\$</b>	<b><u><u>39,396,121</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
ACADEMIC SERVICES  
2006-07 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	12.50	\$ 1,122,894
120 PROFESSIONAL - EDUCATIONAL	164.50	12,651,998
130 PROFESSIONAL - OTHER	2.00	128,900
140 TECHNICAL	9.10	402,857
150 OFFICE / CLERICAL	1.00	42,025
180 SERVICE WORK AND LABORER		422,196
190 INSTRUCTIONAL ASSISTANT	34.00	1,253,345
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>4,720,587</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>9,423,933</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>36,817</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>1,922,164</b>
<b>600 SUPPLIES</b>		<b>5,253,186</b>
<b>700 PROPERTY</b>		<b>149,833</b>
<b>800-900 OTHER OBJECTS</b>		<b>1,865,386</b>
<b>TOTAL</b>	<b>223.10</b>	<b>\$ 39,396,121</b>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

---

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

**UNIT:** Academic Services

**ADMINISTRATOR:** Deputy Superintendent

---

**STATEMENT OF FUNCTION:**

The budget information shown on the following two pages is a summary of twenty-four supplemental fund budgets that are administered by the Academic Services unit, including: major federally-funded programs such as Title I, Title II, Impact Aid, and Reading First; 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 Macmillan-McGraw Hill reading adoption.

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

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

UNIT: ACADEMIC SERVICES

OBJ.	DESCRIPTION	2006-07	
		POS.	BUDGET
113	DIRECTORS	2.00	242,364
116	CENTRL SUPPORT ADMIN	10.50	880,530
121	CLASSROOM TEACHERS	161.80	10,164,502
124	COMP-ADDITIONAL WORK	.00	2,084,544
125	WKSP-COM WK-CUR-INSV	.00	229,553
126	COUNSELORS	1.30	83,785
127	LIBRARIANS	1.40	89,614
132	SOCIAL WORKERS	2.00	128,900
142	OTHER ACCOUNTING PERS	1.00	61,391
144	COMPUTER SERVICE PERS	1.70	77,820
146	OTHER TECHNICAL PERS	6.40	263,646
151	SECRETARIES	1.00	36,217
157	COMP-ADDITIONAL WORK	.00	5,808
187	STUDENT WORKERS	.00	422,196
191	INSTR PARAPROFESSIONAL	34.00	873,415
197	COMP-ADDITIONAL WORK	.00	379,930
200	EMPLOYEE BENEFITS	.00	4,720,587
323	PROF-EDUCATIONAL SERV	.00	8,902,048
330	OTHER PROFESSIONAL SERV	.00	456,885
340	TECHNICAL SERVICES	.00	65,000
432	RPR & MAINT - EQUIP	.00	600
438	RPR & MAINT - TECH	.00	1,000
441	RENTAL - LAND & BLDGS	.00	34,967
442	RENTAL - EQUIPMENT	.00	250
513	CONTRACTED CARRIERS	.00	1,100,972
519	OTHER STUDENT TRANSP	.00	84,904
530	COMMUNICATIONS	.00	80,796
538	TELECOMMUNICATIONS	.00	2,500

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

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

**UNIT:** ACADEMIC SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	2006-07	
		POS.	BUDGET
540	ADVERTISING	.00	31,500
550	PRINTING & BINDING	.00	35,779
581	MILEAGE	.00	10,950
582	TRAVEL	.00	447,031
599	OTHER PURCHASED SERVICES	.00	127,732
610	GENERAL SUPPLIES	.00	720,577
618	ADM OP SYS TECH	.00	35,000
634	STUDENT SNACKS	.00	104,104
635	MEALS & REFRESHMENTS	.00	169,723
640	BOOKS & PERIODICALS	.00	4,187,791
648	EDUCATIONAL SOFTWARE	.00	35,991
758	TECH EQUIP - NEW	.00	147,833
788	TECH INFRASTRUCTURE	.00	2,000
840	BUDGETARY RESERVE	.00	1,022,580
934	INDIRECT COST	.00	842,806
TOTAL SALARIES AND BENEFITS		223.10	20,744,802
TOTAL OTHERS		.00	18,651,319
GRAND TOTAL		223.10	39,396,121



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

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Title I

**PROGRAM ADMINISTRATOR:** Andrew King

**PROGRAM CODE:** 16D

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**STATEMENT OF FUNCTION:**

Title I is a supplemental education program designed to improve the District's basic program by providing opportunities for disadvantaged students to acquire the knowledge and skills necessary to meet the State Board of Education's Academic Standards for reading, writing, speaking, listening and mathematics. Title I funds will be used to support professional development for teachers and administrators through the use of school-based Curriculum Coaches. 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 available 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 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 support the salaries of reading coaches for the Literacy Plus Initiative and provide high-quality professional development training for instructional and support staff.

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 the state-approved providers for economically disadvantaged students who attend schools designated as School Improvement II, Corrective Action or Restructuring.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 TITLE I

**PROGRAM CODE:** 16D

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	116,855	1.00	136,200	.00	19,345
114 PRINCIPALS	.00	116,360	.00	0	.00	-116,360
115 CENTRAL SCHOOL ADMIN	1.00	50,788	.00	0	-1.00	-50,788
116 CENTRL SUPPORT ADMIN	6.00	420,974	3.50	284,355	-2.50	-136,619
119 OTHER PERSONNEL COSTS	.00	90,000	.00	0	.00	-90,000
121 CLASSROOM TEACHERS	79.00	2,614,354	93.50	5,984,935	14.50	3,370,581
124 COMP-ADDITIONAL WORK	.00	1,088,447	.00	1,229,304	.00	140,857
125 WKSP-COM WK-CUR-INSV	.00	100,773	.00	59,527	.00	-41,246
126 COUNSELORS	5.30	285,542	1.30	83,785	-4.00	-201,757
127 LIBRARIANS	7.90	446,127	1.40	89,614	-6.50	-356,513
129 OTHER PERSONNEL COSTS	.00	25,512	.00	0	.00	-25,512
132 SOCIAL WORKERS	9.90	576,512	2.00	128,900	-7.90	-447,612
138 EXTRA CURR ACTIV PAY	.00	448	.00	0	.00	-448
142 OTHER ACCOUNTING PERS	1.00	68,045	1.00	61,391	.00	-6,654
144 COMPUTER SERVICE PERS	5.00	218,425	1.70	77,820	-3.30	-140,605
146 OTHER TECHNICAL PERS	9.40	276,057	6.40	263,646	-3.00	-12,411
148 COMP-ADDITIONAL WORK	.00	896	.00	0	.00	-896
151 SECRETARIES	1.00	39,633	1.00	36,217	.00	-3,416
154 CLERKS	1.00	27,525	.00	0	-1.00	-27,525
157 COMP-ADDITIONAL WORK	.00	6,890	.00	5,808	.00	-1,082
187 STUDENT WORKERS	.00	21,944	.00	37,196	.00	15,252
191 INSTR PARAPROFESSIONAL	62.60	1,331,777	34.00	873,415	-28.60	-458,362
197 COMP-ADDITIONAL WORK	.00	104,892	.00	21,110	.00	-83,782
200 EMPLOYEE BENEFITS	.00	2,339,016	.00	2,858,644	.00	519,628
323 PROF-EDUCATIONAL SERV	.00	5,847,741	.00	5,254,116	.00	-593,625
330 OTHER PROFESSIONAL SERV	.00	74,500	.00	0	.00	-74,500
340 TECHNICAL SERVICES	.00	300	.00	0	.00	-300
432 RPR & MAINT - EQUIP	.00	2,870	.00	600	.00	-2,270

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 TITLE I

**PROGRAM CODE:** 16D

(continued from previous page)

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
438 RPR & MAINT - TECH	.00	500	.00	1,000	.00	500
441 RENTAL - LAND & BLDGS	.00	760	.00	500	.00	-260
442 RENTAL - EQUIPMENT	.00	200	.00	250	.00	50
513 CONTRACTED CARRIERS	.00	165,223	.00	1,040,972	.00	875,749
515 PUBLIC CARRIERS	.00	14,400	.00	0	.00	-14,400
519 OTHER STUDENT TRANSP	.00	84,982	.00	84,904	.00	-78
530 COMMUNICATIONS	.00	75,089	.00	74,796	.00	-293
538 TELECOMMUNICATIONS	.00	4,300	.00	2,500	.00	-1,800
540 ADVERTISING	.00	4,900	.00	4,500	.00	-400
550 PRINTING & BINDING	.00	14,425	.00	23,679	.00	9,254
581 MILEAGE	.00	4,300	.00	4,000	.00	-300
582 TRAVEL	.00	169,452	.00	140,640	.00	-28,812
599 OTHER PURCHASED SERVICES	.00	130,427	.00	106,217	.00	-24,210
610 GENERAL SUPPLIES	.00	690,905	.00	389,630	.00	-301,275
618 ADM OP SYS TECH	.00	0	.00	35,000	.00	35,000
634 STUDENT SNACKS	.00	64,961	.00	89,104	.00	24,143
635 MEALS & REFRESHMENTS	.00	78,436	.00	96,106	.00	17,670
640 BOOKS & PERIODICALS	.00	887,418	.00	406,994	.00	-480,424
648 EDUCATIONAL SOFTWARE	.00	49,813	.00	20,991	.00	-28,822
750 EQUIP-ORIGINAL & ADD	.00	17,035	.00	0	.00	-17,035
758 TECH EQUIP - NEW	.00	151,586	.00	12,825	.00	-138,761
788 TECH INFRASTRUCTURE	.00	2,000	.00	2,000	.00	0
810 DUES & FEES	.00	1,000	.00	0	.00	-1,000
840 BUDGETARY RESERVE	.00	228,667	.00	151,580	.00	-77,087
934 INDIRECT COST	.00	315,474	.00	644,672	.00	329,198

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 TITLE I

PROGRAM CODE: 16D

(continued from previous page)

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	190.10	10,367,792	146.80	12,231,867	-43.30	1,864,075
TOTAL OTHERS	.00	9,081,664	.00	8,587,576	.00	-494,088
GRAND TOTAL	190.10	19,449,456	146.80	20,819,443	-43.30	1,369,987

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Title II, Part A

**PROGRAM ADMINISTRATOR:** Andrew King

**PROGRAM CODE:** 17D

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**STATEMENT OF FUNCTION:**

Title II, Part A funds support the District in preparing, training and recruiting highly-qualified teachers and administrators to assist schools in improving student achievement by reducing class size, hiring highly-qualified teachers and providing ongoing professional development training.

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

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

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 TITLE II, PART A - IMPROVING TEACHER  
QUALITY

**PROGRAM CODE:** 17D

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	.00	0	1.00	106,164	1.00	106,164
114 PRINCIPALS	4.50	457,000	.00	0	-4.50	-457,000
115 CENTRAL SCHOOL ADMIN	2.00	198,623	.00	0	-2.00	-198,623
116 CENTRL SUPPORT ADMIN	.00	0	6.00	494,391	6.00	494,391
119 OTHER PERSONNEL COSTS	.00	112,128	.00	0	.00	-112,128
121 CLASSROOM TEACHERS	42.50	2,042,264	38.30	2,077,423	-4.20	35,159
124 COMP-ADDITIONAL WORK	.00	3,600	.00	0	.00	-3,600
125 WKSP-COM WK-CUR-INSV	.00	33,500	.00	10,000	.00	-23,500
129 OTHER PERSONNEL COSTS	.00	35,436	.00	0	.00	-35,436
146 OTHER TECHNICAL PERS	2.00	139,143	.00	0	-2.00	-139,143
197 COMP-ADDITIONAL WORK	.00	200	.00	0	.00	-200
200 EMPLOYEE BENEFITS	.00	774,155	.00	1,075,344	.00	301,189
323 PROF-EDUCATIONAL SERV	.00	200,000	.00	193,000	.00	-7,000
581 MILEAGE	.00	5,500	.00	500	.00	-5,000
582 TRAVEL	.00	38,000	.00	13,000	.00	-25,000
610 GENERAL SUPPLIES	.00	0	.00	9,584	.00	9,584
635 MEALS & REFRESHMENTS	.00	35,400	.00	0	.00	-35,400
899 PASS_THRU FUNDS	.00	163,430	.00	0	.00	-163,430
934 INDIRECT COST	.00	78,833	.00	130,922	.00	52,089
TOTAL SALARIES AND BENEFITS	51.00	3,796,049	45.30	3,763,322	-5.70	-32,727
TOTAL OTHERS	.00	521,163	.00	347,006	.00	-174,157
GRAND TOTAL	51.00	4,317,212	45.30	4,110,328	-5.70	-206,884

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Title III Limited English Proficiency

**PROGRAM ADMINISTRATOR:** Richard Gutkind

**PROGRAM CODE:** 22C

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**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 been required to grow from 6 to 14 dedicated ESL positions and 5 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.



**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 TITLE III LIMITED ENGLISH PROFICIENCY

**PROGRAM CODE:** 22C

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

OBJ. DESCRIPTION	2005-06		2006-07		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
610 GENERAL SUPPLIES	.00	5,538	.00	2,496	.00	-3,042
640 BOOKS & PERIODICALS	.00	10,000	.00	8,000	.00	-2,000
934 INDIRECT COST	.00	1,318	.00	1,349	.00	31
TOTAL SALARIES AND BENEFITS	1.00	55,351	1.00	57,000	.00	1,649
TOTAL OTHERS	.00	16,856	.00	11,845	.00	-5,011
GRAND TOTAL	1.00	72,207	1.00	68,845	.00	-3,362

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Title V

**PROGRAM ADMINISTRATOR:** Andrew King

**PROGRAM CODE:** 11E

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**STATEMENT OF FUNCTION:**

Title V resources will be used to support the transition of students to new schools resulting from the Right Sizing plan. A specific area of focus will be to support innovative programs to ease the transition of students transferred from comprehensive middle schools to K-8 elementary schools. The funds will also be used to support programs designed to reduce violence in and around schools.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 TITLE V

**PROGRAM CODE:** 11E

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	5.00	71,230	.00	0	-5.00	-71,230
200 EMPLOYEE BENEFITS	.00	19,726	.00	0	.00	-19,726
330 OTHER PROFESSIONAL SERV	.00	0	.00	62,344	.00	62,344
530 COMMUNICATIONS	.00	2,000	.00	0	.00	-2,000
550 PRINTING & BINDING	.00	1,000	.00	0	.00	-1,000
581 MILEAGE	.00	3,000	.00	0	.00	-3,000
582 TRAVEL	.00	5,000	.00	5,000	.00	0
599 OTHER PURCHASED SERVICES	.00	1,500	.00	0	.00	-1,500
610 GENERAL SUPPLIES	.00	28,031	.00	0	.00	-28,031
635 MEALS & REFRESHMENTS	.00	25,000	.00	0	.00	-25,000
640 BOOKS & PERIODICALS	.00	20,531	.00	17,534	.00	-2,997
934 INDIRECT COST	.00	3,292	.00	2,792	.00	-500
TOTAL SALARIES AND BENEFITS	5.00	90,956	.00	0	-5.00	-90,956
TOTAL OTHERS	.00	89,354	.00	87,670	.00	-1,684
GRAND TOTAL	5.00	180,310	.00	87,670	-5.00	-92,640

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Educational Assistance

**PROGRAM ADMINISTRATOR:** Andrew King

**PROGRAM CODE:** 09D

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**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, after school, on Saturday, or during the summer. Instruction is provided at a maximum ratio 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 EDUCATIONAL ASSISTANCE

**PROGRAM CODE:** 09D

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	943,008	.00	818,232	.00	-124,776
125 WKSP-COM WK-CUR-INSV	.00	0	.00	93,280	.00	93,280
187 STUDENT WORKERS	.00	154,000	.00	385,000	.00	231,000
188 COMP-ADDITIONAL WORK	.00	1,000	.00	0	.00	-1,000
197 COMP-ADDITIONAL WORK	.00	167,760	.00	358,820	.00	191,060
200 EMPLOYEE BENEFITS	.00	111,955	.00	166,523	.00	54,568
323 PROF-EDUCATIONAL SERV	.00	1,598,000	.00	15,250	.00	-1,582,750
330 OTHER PROFESSIONAL SERV	.00	121,500	.00	75,000	.00	-46,500
340 TECHNICAL SERVICES	.00	48,000	.00	65,000	.00	17,000
513 CONTRACTED CARRIERS	.00	0	.00	60,000	.00	60,000
519 OTHER STUDENT TRANSP	.00	49,900	.00	0	.00	-49,900
530 COMMUNICATIONS	.00	3,000	.00	6,000	.00	3,000
581 MILEAGE	.00	0	.00	4,750	.00	4,750
582 TRAVEL	.00	10,000	.00	0	.00	-10,000
599 OTHER PURCHASED SERVICES	.00	19,600	.00	19,175	.00	-425
610 GENERAL SUPPLIES	.00	120,113	.00	81,000	.00	-39,113
634 STUDENT SNACKS	.00	14,419	.00	15,000	.00	581
640 BOOKS & PERIODICALS	.00	39,000	.00	1,234,000	.00	1,195,000
648 EDUCATIONAL SOFTWARE	.00	20,166	.00	15,000	.00	-5,166
TOTAL SALARIES AND BENEFITS	.00	1,377,723	.00	1,821,855	.00	444,132
TOTAL OTHERS	.00	2,043,698	.00	1,590,175	.00	-453,523
GRAND TOTAL	.00	3,421,421	.00	3,412,030	.00	-9,391

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 School Improvement

**PROGRAM ADMINISTRATOR:** Andrew King

**PROGRAM CODE:** 20E

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**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.

Each school in School Improvement status receives \$33,000 and each school in Corrective Action status receives \$58,000. Schools with students that attended School Improvement or Corrective Action schools that were closed or significantly altered by the District's Right-Sizing Plan will receive 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 SCHOOL IMPROVEMENT

**PROGRAM CODE:** 20E

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	59,479	.00	0	.00	-59,479
200 EMPLOYEE BENEFITS	.00	16,059	.00	0	.00	-16,059
323 PROF-EDUCATIONAL SERV	.00	16,000	.00	0	.00	-16,000
599 OTHER PURCHASED SERVICES	.00	13,500	.00	0	.00	-13,500
610 GENERAL SUPPLIES	.00	17,780	.00	0	.00	-17,780
634 STUDENT SNACKS	.00	1,059	.00	0	.00	-1,059
640 BOOKS & PERIODICALS	.00	15,171	.00	0	.00	-15,171
648 EDUCATIONAL SOFTWARE	.00	14,244	.00	0	.00	-14,244
758 TECH EQUIP - NEW	.00	56,130	.00	0	.00	-56,130
840 BUDGETARY RESERVE	.00	782,797	.00	810,000	.00	27,203
934 INDIRECT COST	.00	21,230	.00	0	.00	-21,230
TOTAL SALARIES AND BENEFITS	.00	75,538	.00	0	.00	-75,538
TOTAL OTHERS	.00	937,911	.00	810,000	.00	-127,911
GRAND TOTAL	.00	1,013,449	.00	810,000	.00	-203,449

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Reading First

**PROGRAM ADMINISTRATOR:** Denise Yates

**PROGRAM CODE:** 04D

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**STATEMENT OF FUNCTION:**

Reading First is a six-year, federally funded, state-administered grant that was awarded to the district of Pittsburgh in March 2003 and is in its fourth 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 School District of Pittsburgh.

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 match student deficiencies with interventions in order for students to work toward reaching benchmark goals.



**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 READING FIRST

**PROGRAM CODE:** 04D

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	88,244	1.00	101,784	.00	13,540
121 CLASSROOM TEACHERS	23.60	1,651,950	25.00	1,795,944	1.40	143,994
200 EMPLOYEE BENEFITS	.00	496,408	.00	531,364	.00	34,956
438 RPR & MAINT - TECH	.00	300	.00	0	.00	-300
441 RENTAL - LAND & BLDGS	.00	700	.00	1,500	.00	800
582 TRAVEL	.00	3,000	.00	3,500	.00	500
610 GENERAL SUPPLIES	.00	98,500	.00	10,000	.00	-88,500
635 MEALS & REFRESHMENTS	.00	1,500	.00	1,500	.00	0
640 BOOKS & PERIODICALS	.00	103,631	.00	288,500	.00	184,869
934 INDIRECT COST	.00	54,262	.00	50,854	.00	-3,408
TOTAL SALARIES AND BENEFITS	24.60	2,236,602	26.00	2,429,092	1.40	192,490
TOTAL OTHERS	.00	261,893	.00	355,854	.00	93,961
GRAND TOTAL	24.60	2,498,495	26.00	2,784,946	1.40	286,451

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Reading First Technical  
Assistance

**PROGRAM ADMINISTRATOR:** Denise Yates

**PROGRAM CODE:** 04E

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**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

Because of the number of schools 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 READING FIRST TECHNICAL ASSISTANCE

**PROGRAM CODE:** 08C

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	149,646	2.00	121,700	.00	-27,946
200 EMPLOYEE BENEFITS	.00	29,770	.00	30,872	.00	1,102
TOTAL SALARIES AND BENEFITS	2.00	179,416	2.00	152,572	.00	-26,844
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	2.00	179,416	2.00	152,572	.00	-26,844

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Heinz Endowments Repurposed  
Funding / K-8 Summit

**PROGRAM ADMINISTRATOR:** Nancy Kodman

**PROGRAM CODE:** 20C

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**STATEMENT OF FUNCTION:**

The Howard Heinz Endowment approved the repurposing of \$650,000 for three initiatives from a \$2 million grant that had been awarded during 2005-06. The three initiatives are: K-8 Summit (\$66,160), Step Up to Writing (\$378,840) and Institute for Learning (\$205,000).

**K-8 Summit**

The Pittsburgh Public Schools moved from eleven K-8 schools to nineteen for the 2006-2007 school year. Five of those schools are new, fully reconstituted, Accelerated Learning Academies. The challenge for the district and the schools is in working to make the transition for students, parents, community and staff smooth and successful.

To that end, a K-8 Summit was held in Pittsburgh on June 26, 27, and 28, 2006. This summit's 98 participants included key Pittsburgh Public Schools staff, the K-8 principals, assistant principals and curriculum coaches, representatives from the Pittsburgh Federation of Teachers (PFT) and representatives from our community partners.

The Broad Foundation, Council of Great City Schools and America's Choice School Design assisted in identifying top instructional leaders from across the country. Five highly effective principals were selected that have transitioned an elementary school into a successful, high achieving K-8 school model, successfully implemented a K-8 in a "campus" configuration, or are operating a high achieving K-8 school.

The Summit was enhanced through the participation and facilitation by successful "sitting" principals and a "learning from our colleagues" approach. Collaboration took the form of working groups, discussions and study groups around the issues and needs required to develop an effective and high achieving K-8 school model.

Some of the advantages to the K-8 model include: higher student academic performance; strong relationships between and among students, staff, parents and community; less movement and transition for students; higher attendance rates; a significant reduction in discipline issues; sibling care; older students working with younger students; and more of a family model. Some challenges of the K-8 model are: development of a seamless vertical and horizontal alignment and optimal learning environment (versus a middle school and elementary school operating in one building); merging existing schools; bringing students back from middle school programs into K-8 schools; merging staffs; team and positive school culture development; providing the on-going professional development that is needed; and actively engaging parents and community members in meaningful ways.

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Heinz Endowments Repurposed  
Funding / Step Up to Writing

**PROGRAM ADMINISTRATOR:** Frances Doyle

**PROGRAM CODE:** 20C

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**STATEMENT OF FUNCTION:**

**Step Up to Writing**

The District has entered into a partnership with Step Up to Writing to provide a preK-12 “writing across the curriculum” strategies component to Pittsburgh Public Schools. This component will cross all subject areas, including, but not limited to, the core subject areas of English Language Arts, Mathematics, Science, and Social Studies. Step Up to Writing is aligned with Pennsylvania standards and district goals and will specifically reference district adopted textbooks. Step Up to Writing is designed to meet the needs of all student writers - novice, proficient, or advanced - as it emphasizes a visual approach to organization early in the process of writing so that students may begin at their own individual levels of strength with a clear roadmap of what their document will potentially look like. Students engage more deeply and consistently when given a clear direction and purpose for writing and manifest more enjoyment and eagerness to write. Students exhibit increased strength in writing and thinking skills as a result of this process. Step Up to Writing is grounded in research, including the work of pre-eminent rhetoric and composition researchers. This validated program is a logical extension of district work funded previously by the Heinz Endowments for implementation at Oliver High School and Manchester Elementary School in 2000-2002 and is predicated on the same research base.

Writing across the curriculum strategies are a critical component of the district’s reform efforts. With Step Up to Writing as a strategy for reform, writing becomes an integral part of all content area pedagogy, and is used as a tool to enhance students’ ability to organize, synthesize, summarize, and communicate information. These skills are intimately tied to the logical thinking processes students apply in literacy and mathematics, thus further enhancing student achievement in the key academic achievement areas for the PSSA tests. Step Up to Writing utilizes color coding, simple organizational schemas, key vocabulary lists, and direct instruction to enable students to write clear, concise, and organized paragraphs, reports, and essays across content areas. Writing instruction is purposefully tied to all subject areas, including academic and vocational coursework.

Step Up to Writing will include a training component in which building level coaches train teachers in specific instructional methods for teaching students to write for a variety of purposes, including persuasive, descriptive, compare/contrast, summary, narrative and informative writing. Costs supporting training and materials have been provided by The Heinz Endowments at an amount not to exceed \$378,840 over a 12 month period. Step Up to Writing will be well integrated into the Kaplan K-12 curriculum effort, as writing is a key skill necessary in all subjects.

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Heinz Endowments Repurposed  
Funding / Institute for Learning

**PROGRAM ADMINISTRATOR:** Deputy Superintendent

**PROGRAM CODE:** 20C

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**STATEMENT OF FUNCTION:**

**Institute for Learning**

The Heinz Endowments has provided \$205,000 toward year 1 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). Initial training focuses 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 will be delivered through the following:

- Two, four-day summer trainings for principals and assistant principals, including a special session for Accelerated Learning Academy principals and assistant principals.
- Ongoing training and development for the principals and assistant principals throughout the school year. Twenty days of training will be provided during the school year.
- 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.
- 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.
- 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 lifted up and working together. 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.

A+ Schools has provided an additional \$257,000 to support this partnership, shown separately on pp. 44-45.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 HEINZ ENDOWMENTS REPURPOSED FUNDING

**PROGRAM CODE:** 20C

**FUNDING SOURCE:** HOWARD HEINZ ENDOWMENT

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	26.50	662,268	.00	0	-26.50	-662,268
124 COMP-ADDITIONAL WORK	.00	0	.00	35,471	.00	35,471
146 OTHER TECHNICAL PERS	1.00	74,700	.00	0	-1.00	-74,700
200 EMPLOYEE BENEFITS	.00	106,692	.00	2,999	.00	-103,693
323 PROF-EDUCATIONAL SERV	.00	85,000	.00	338,292	.00	253,292
330 OTHER PROFESSIONAL SERV	.00	271,500	.00	0	.00	-271,500
441 RENTAL - LAND & BLDGS	.00	0	.00	1,650	.00	1,650
550 PRINTING & BINDING	.00	0	.00	3,300	.00	3,300
581 MILEAGE	.00	0	.00	1,500	.00	1,500
599 OTHER PURCHASED SERVICES	.00	0	.00	2,340	.00	2,340
610 GENERAL SUPPLIES	.00	52,155	.00	27,398	.00	-24,757
635 MEALS & REFRESHMENTS	.00	0	.00	44,437	.00	44,437
640 BOOKS & PERIODICALS	.00	0	.00	131,613	.00	131,613
648 EDUCATIONAL SOFTWARE	.00	72,000	.00	0	.00	-72,000
758 TECH EQUIP - NEW	.00	25,685	.00	0	.00	-25,685
840 BUDGETARY RESERVE	.00	0	.00	61,000	.00	61,000
TOTAL SALARIES AND BENEFITS	27.50	843,660	.00	38,470	-27.50	-805,190
TOTAL OTHERS	.00	506,340	.00	611,530	.00	105,190
GRAND TOTAL	27.50	1,350,000	.00	650,000	-27.50	-700,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Pittsburgh Leadership Academy

**PROGRAM ADMINISTRATOR:** Deputy Superintendent

**PROGRAM CODE:** 21D

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**STATEMENT OF FUNCTION:**

A+ Schools has provided funding toward year 1 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). Initial training focuses 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 will be delivered through the following:

- Two, four-day summer trainings for principals and assistant principals, including a special session for Accelerated Learning Academy principals and assistant principals.
- Ongoing training and development for the principals and assistant principals throughout the school year. Twenty days of training will be provided during the school year.
- 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.
- 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.
- 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 lifted up and working together. 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 Heinz Endowments has provided an additional \$205,000 to support this partnership, shown separately on pp. 42-43.



SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 PITTSBURGH LEADERSHIP ACADEMY

PROGRAM CODE: 21D

FUNDING SOURCE: A+ SCHOOLS

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	0	.00	257,000	.00	257,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	257,000	.00	257,000
GRAND TOTAL	.00	0	.00	257,000	.00	257,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 America's Choice

**PROGRAM ADMINISTRATOR:** Deputy Superintendent

**PROGRAM CODE:** 08D

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**STATEMENT OF FUNCTION:**

The district engaged in a careful research process in order to select the most appropriate school reform model for Accelerated Learning Academies. The chief and most comprehensive model that emerged from this process was the America's Choice School Design Program - the model the district has selected for the Accelerated Learning Academies. Eight Pittsburgh Public Schools have been reconstituted under this design: Fort Pitt K-5, Northview K-5, Arlington K-8, Colfax K-8, King K-8, Murray K-8, Weil K-5, and Rooney Middle

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 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 AMERICA'S CHOICE

PROGRAM CODE: 08D

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	0	.00	1,276,400	.00	1,276,400
582 TRAVEL	.00	0	.00	78,000	.00	78,000
610 GENERAL SUPPLIES	.00	0	.00	100,000	.00	100,000
640 BOOKS & PERIODICALS	.00	0	.00	101,000	.00	101,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	1,555,400	.00	1,555,400
GRAND TOTAL	.00	0	.00	1,555,400	.00	1,555,400

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Kaplan K-12 Learning

**PROGRAM ADMINISTRATOR:** Deputy Superintendent

**PROGRAM CODE:** 10D

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**STATEMENT OF FUNCTION:**

Kaplan K12 Learning Services has partnered with Pittsburgh Public Schools to custom design curricula, assessments, and professional development. The full-service curriculum solution will be implemented in grades 6-12 in the subject areas of English Language Arts, mathematics, science, social studies and college preparation. The curricula will be derived from Pennsylvania standards and district goals, and will include specific references to district adopted textbooks. The curricula will also be integrated and aligned across content areas and between grades.

Kaplan K12 will provide three full-time on-site staff including an implementation manager and two coaches. Extensive professional development will be provided in the areas of effective instruction with the new curricula, the use of student performance data, and instructional leadership. Kaplan K12 will provide the resources and technology to conduct six yearly benchmark assessments in each course that is designed.

Start-up funding at the end of the 2005-06 school year was provided by \$1,598,000 of Educational Assistance funding and \$152,000 of School Improvement funding from the Pennsylvania Department of Education. The remaining \$1,000,000 of Year 1 funding, shown on this page, is drawn from Impact Aid funding received from the U.S. Department of Education.

Total 3-year program costs are \$8,400,000, as shown below:

Year 1 2006: \$2,750,000  
Year 2 2007: \$3,050,000  
Year 3 2008: \$2,600,000

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 KAPLAN K-12 LEARNING

PROGRAM CODE: 10D

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION (IMPACT AID)

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	0	.00	1,000,000	.00	1,000,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	1,000,000	.00	1,000,000
GRAND TOTAL	.00	0	.00	1,000,000	.00	1,000,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006 DSF Charitable Foundation /  
Reading Adoption

**PROGRAM ADMINISTRATOR:** Deputy Superintendent

**PROGRAM CODE:** 25D

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**STATEMENT OF FUNCTION:**

The grant to the District from DSF Charitable Foundation supports the budget for the Macmillan/McGraw-Hill Reading Program

Features of the Macmillan/McGraw-Hill Reading Program are:

- Every K-2 classroom will have 12 copies of Decodable Books
- Every child in K-2 will have an individual set of letter cards
- Every school will have a set of Teacher Editions for the principal/curriculum coaches
- All ELL (English Language Learners) teachers will have the appropriate grade levels of *Treasure Chest* and Teacher Support Materials for that program
- All Preschool Teachers will have *Little Treasures* and Teacher Support Materials for that program
- A subscription for every student, teacher, and administrator for the online formative assessment system *Progress Reporter* at \$3.20 per person annually (a 64% discount)

For Special Education:

- Every school will have a set of Teacher Editions for Special Education
- An additional 5 pupil books per grade level per building have been provided to meet the needs of special education students
- Special Education students not at grade level will have the appropriate level of the Intervention Anthology
- All special education teachers will have the appropriate grade levels of the intervention program *Triumphs* and Teacher Support Materials for that program

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2006 DSF CHARITABLE FOUNDATION READING ADOPTION GRANT

**PROGRAM CODE:** 25D

**FUNDING SOURCE:** DSF CHARITABLE FOUNDATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	0	.00	1,000,000	.00	1,000,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	1,000,000	.00	1,000,000
GRAND TOTAL	.00	0	.00	1,000,000	.00	1,000,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006 R. K. Mellon / Reading Adoption

**PROGRAM ADMINISTRATOR:** Deputy Superintendent

**PROGRAM CODE:** 26D

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**STATEMENT OF FUNCTION:**

The grant to the District from R. K. Mellon Foundation supports the budget for the Macmillan/McGraw-Hill Reading Program

Features of the Macmillan/McGraw-Hill Reading Program are:

- Every K-2 classroom will have 12 copies of Decodable Books
- Every child in K-2 will have an individual set of letter cards
- Every school will have a set of Teacher Editions for the principal/curriculum coaches
- All Ell teachers will have the appropriate grade levels of *Treasure Chest* and Teacher Support Materials for that program
- All Preschool Teachers will have *Little Treasures* and Teacher Support Materials for that program
- A subscription for every student, teacher, and administrator for the online formative assessment system *Progress Reporter* at \$3.20 per person annually (a 64% discount)

For Special Education:

- Every school will have a set of Teacher Editions for Special Education
- An additional 5 pupil books per grade level, per building have been provided to meet the needs of special education students
- Special Education students not at grade level will have the appropriate level of the Intervention Anthology
- All special education teachers will have the appropriate grade levels of the intervention program *Triumphs* and Teacher Support Materials for that program



SCHOOL DISTRICT OF PITTSBURGH  
 2006-07 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

**PROGRAM:** 2006 R.K. MELLON READING ADOPTION GRANT

**PROGRAM CODE:** 26D

**FUNDING SOURCE:** R.K. MELLON FOUNDATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	0	.00	1,000,000	.00	1,000,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	1,000,000	.00	1,000,000
GRAND TOTAL	.00	0	.00	1,000,000	.00	1,000,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Project 720 High School Reform

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 17E

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**STATEMENT OF FUNCTION:**

Project 720 funding supplements the district's high school reform initiative by supporting contracted services to: 1) evaluate/audit current high school programming; 2) audit the District's 27 Career and Technical Education (CTE) programs; and 3) document the high school reform process. Funds will be used to supplement the High School Reform Committee's visits to sites which are recognized as demonstrating the nation's best practices in high school reform and CTE programming. A five-member Pittsburgh Public Schools cross-functional team will also travel to Charlotte Mecklenburg School District to study its high school project management system.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 PROJECT 720 HIGH SCHOOL REFORM

**PROGRAM CODE:** 17E

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	13,647	.00	0	.00	-13,647
330 OTHER PROFESSIONAL SERV	.00	0	.00	122,800	.00	122,800
582 TRAVEL	.00	18,000	.00	36,200	.00	18,200
610 GENERAL SUPPLIES	.00	5,096	.00	0	.00	-5,096
640 BOOKS & PERIODICALS	.00	27,502	.00	0	.00	-27,502
648 EDUCATIONAL SOFTWARE	.00	35,750	.00	0	.00	-35,750
750 EQUIP-ORIGINAL & ADD	.00	3,445	.00	0	.00	-3,445
758 TECH EQUIP - NEW	.00	55,560	.00	0	.00	-55,560
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	159,000	.00	159,000	.00	0
GRAND TOTAL	.00	159,000	.00	159,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 High School Reform Task Force

**PROGRAM ADMINISTRATOR:** Janis Ripper

**PROGRAM CODE:** 10E

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**STATEMENT OF FUNCTION:**

The High School Reform Task Force supports research and design toward the development of a high school reform action plan that will focus on promoting high academic achievement and closing the racial and socio-economic achievement gaps currently affecting our students. A High School Reform Committee has been formed that will access the latest educational research publications, along with local and national workforce resources, to effect each of the following principles within an implementation-action plan for high school reform within the Pittsburgh Public Schools: personalized learning environment; academic engagement of all students; empowered educators; accountable leaders; engaged communities and youth; and an integrated system of curriculum, instruction and assessment supports. The committee will also travel to investigate actual models that are currently being implemented effectively and that are producing results in other urban systems throughout the country.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 HIGH SCHOOL REFORM TASK FORCE

**PROGRAM CODE:** 10E

**FUNDING SOURCE:** FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	0	.00	35,000	.00	35,000
441 RENTAL - LAND & BLDGS	.00	0	.00	26,000	.00	26,000
540 ADVERTISING	.00	0	.00	27,000	.00	27,000
550 PRINTING & BINDING	.00	0	.00	5,000	.00	5,000
582 TRAVEL	.00	0	.00	140,000	.00	140,000
610 GENERAL SUPPLIES	.00	0	.00	4,850	.00	4,850
635 MEALS & REFRESHMENTS	.00	0	.00	17,000	.00	17,000
640 BOOKS & PERIODICALS	.00	0	.00	150	.00	150
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	255,000	.00	255,000
GRAND TOTAL	.00	0	.00	255,000	.00	255,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Efficacy Institute

**PROGRAM ADMINISTRATOR:** Barbara Rudiak

**PROGRAM CODE:** 19E

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**STATEMENT OF FUNCTION:**

The Efficacy Institute’s Single School Initiative (SSI) is a comprehensive school reform process that engages the school community (administrators, teachers and parents) in the collective effort to accelerate all students to academic proficiency. It engages the professionalism of educators as they work to find solutions to the needs of their students. Using the Efficacy Approach, leaders will be supported directly in their schools to implement three elements, in the form of actionable imperatives:

- Build consensus on the Mission: academic proficiency and strong character for all our children.
- Build belief that the Mission can be accomplished – belief in the capacities of our children to achieve proficiency, and belief in the capacities of adults to organize education to get them there.
- Use data to drive concrete, focused strategies to achieve proficiency. That means teaching people to continually formulate and reformulate strategies based on ongoing, structured review of results.

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 EFFICACY INSTITUTE

PROGRAM CODE: 19E

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	0	.00	168,000	.00	168,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	168,000	.00	168,000
GRAND TOTAL	.00	0	.00	168,000	.00	168,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006 LCD Technology

**PROGRAM ADMINISTRATOR:** Margaret Shields

**PROGRAM CODE:** 09E

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**STATEMENT OF FUNCTION:**

Pittsburgh Public Schools' agenda for reform "Excellence for All" focuses on improving academic achievement levels to proficient and advanced among all children. This focus extends to all subject areas, but most particularly to the two highest priority areas of achievement under the No Child Left Behind Act—literacy and mathematics. To achieve these priorities, Pittsburgh Public Schools has begun a process of developing a district-wide curriculum in consultation with Kaplan Learning, Inc. Emphasis will be placed on implementing this curriculum through innovative, targeted managed instruction. At the instructional delivery level in the classroom, teachers will use targeted, innovative teaching techniques that will not only raise student achievement, but that will also increase professional skill among teacher will be stressed. A technique that meets both areas of emphasis is the use of LCD technology to facilitate instruction. The LCD provides projection capabilities that include projection of Internet resources to support classroom discussion.

The use of LCD's allows teachers to demonstrate thinking processes, to engage students in dynamic problem solving exercises, and to encourage students to make rapid connections to other subject areas that have bearing on the problem at hand. Through the LCD, teachers are enabled to do this more quickly—literally becoming enabled to "teach at the speed of thought" as students formulate their ideas.

The LCD focuses students quickly, as the image projected is on center stage in the classroom. All eyes and minds are focused and engaged on the image—a powerful learning tool, as the brain processes visual images more rapidly than aural information.

In an LCD supported classroom, the students and teacher become co-investigators around the problem to be solved, and a higher level of academic discussion and learning occurs. A sense of collegiality is achieved while simultaneously diversified learning needs are supported through technology. The students and the teacher use the LCD in multiple ways: to model sample problem solving sequences, to share and discuss their own work, to connect to resources through the Internet—including distance learning opportunities, and to co-create and view graphs and other visual mathematical representations of student problem-solving results.

This grant supports the purchase of 140 LCD projectors and replacement bulbs to support math instruction in Algebra I and II and Geometry as applicable to grade level in the classrooms of 140 mathematics teachers in the district's high schools, middle schools, Accelerated Learning K-8 Academies, and K-8 schools.



SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006 LCD TECHNOLOGY

PROGRAM CODE: 09E

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
610 GENERAL SUPPLIES	.00	0	.00	54,215	.00	54,215
758 TECH EQUIP - NEW	.00	0	.00	127,008	.00	127,008
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	181,223	.00	181,223
GRAND TOTAL	.00	0	.00	181,223	.00	181,223

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Rand Evaluation

**PROGRAM ADMINISTRATOR:** Deputy Superintendent

**PROGRAM CODE:** 10D

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**STATEMENT OF FUNCTION:**

This funding supports an external evaluation by RAND Corporation of the following key reform initiatives that support the Excellence for All agenda: 1) Kaplan K-12; 2) America's Choice (Accelerated Learning Academies); 3) The Institute for Learning; 4) Macmillan-McGraw Hill; 5) The Single School Efficacy Institute; and 6) Manchester Craftsmen's Guild's Integrated Arts Program at the Helen S. Faison Arts Academy.

RAND will conduct the evaluation as a four-part process, the first three parts of which will be conducted between October 2006 and March 2007 under this grant. The first three parts are to: 1) document what interventions have been provided; 2) assess the quality of the intervention; and 3) evaluate partners' implementation of the intervention and the District's capacity to sustain it.

RAND's findings on the first three parts of the process will be communicated in a final report and through an informal briefing to key district leaders at the mid-point of the evaluation.

RAND's work with Part 4 – to evaluate impacts and outcomes from the partners' efforts – will be proposed in a separate application at a later date. Part 4 will include study of impact in terms of leading indicators of achievement, specifically student achievement.

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 RAND EVALUATION

PROGRAM CODE: 27E

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	191,741	.00	191,741
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	191,741	.00	191,741
GRAND TOTAL	.00	0	.00	191,741	.00	191,741

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Foreign Language Assistance

**PROGRAM ADMINISTRATOR:** Richard Gutkind

**PROGRAM CODE:** 03F

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**STATEMENT OF FUNCTION:**

PPS has received a new three-year Federal grant for the Foreign Language Assistance Program (FLAP). The major goals of this program 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 tolls 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

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 FOREIGN LANGUAGE ASSISTANCE PROGRAM

**PROGRAM CODE:** 03F

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	69,500	1.00	69,500
125 WKSP-COM WK-CUR-INSV	.00	3,533	.00	20,921	.00	17,388
200 EMPLOYEE BENEFITS	.00	400	.00	15,915	.00	15,515
323 PROF-EDUCATIONAL SERV	.00	148,172	.00	97,024	.00	-51,148
582 TRAVEL	.00	6,146	.00	14,336	.00	8,190
599 OTHER PURCHASED SERVICES	.00	365	.00	0	.00	-365
610 GENERAL SUPPLIES	.00	3,096	.00	1,300	.00	-1,796
634 STUDENT SNACKS	.00	280	.00	0	.00	-280
635 MEALS & REFRESHMENTS	.00	1,500	.00	1,600	.00	100
640 BOOKS & PERIODICALS	.00	404	.00	0	.00	-404
758 TECH EQUIP - NEW	.00	6,568	.00	8,000	.00	1,432
934 INDIRECT COST	.00	4,142	.00	7,315	.00	3,173
TOTAL SALARIES AND BENEFITS	.00	3,933	1.00	106,336	1.00	102,403
TOTAL OTHERS	.00	170,673	.00	129,575	.00	-41,098
GRAND TOTAL	.00	174,606	1.00	235,911	1.00	61,305

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Greater Arts Integration Initiative

**PROGRAM ADMINISTRATOR:** Richard Gutkind

**PROGRAM CODE:** 19C

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**STATEMENT OF FUNCTION:**

The School District of Pittsburgh, in collaboration with the arts and learning center Manchester Craftsmen's Guild, will implement a three-year, arts-integration initiative at Faison Arts Academy. The vision of our partnership is the creation of a wholly arts-integrated K-8 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 implementation of the initiative in Faison Art Academy's grades 6-8 will be provided by 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 GREATER ARTS INTEGRATION INITIATIVE

**PROGRAM CODE:** 19C

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	19,621	.00	34,143	.00	14,522
200 EMPLOYEE BENEFITS	.00	2,295	.00	4,192	.00	1,897
323 PROF-EDUCATIONAL SERV	.00	151,437	.00	197,392	.00	45,955
330 OTHER PROFESSIONAL SERV	.00	45,935	.00	0	.00	-45,935
441 RENTAL - LAND & BLDGS	.00	3,750	.00	4,593	.00	843
550 PRINTING & BINDING	.00	4,000	.00	3,500	.00	-500
582 TRAVEL	.00	3,888	.00	755	.00	-3,133
610 GENERAL SUPPLIES	.00	21,730	.00	17,604	.00	-4,126
635 MEALS & REFRESHMENTS	.00	1,488	.00	1,354	.00	-134
648 EDUCATIONAL SOFTWARE	.00	6,000	.00	0	.00	-6,000
934 INDIRECT COST	.00	4,838	.00	4,902	.00	64
TOTAL SALARIES AND BENEFITS	.00	21,916	.00	38,335	.00	16,419
TOTAL OTHERS	.00	243,066	.00	230,100	.00	-12,966
GRAND TOTAL	.00	264,982	.00	268,435	.00	3,453

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 University of Pittsburgh Healthy Study

**PROGRAM ADMINISTRATOR:** Richard Gutkind

**PROGRAM CODE:** 04E

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**STATEMENT OF FUNCTION:**

The School District of Pittsburgh is providing the HEALTHY/ School Based Prevention of Type 2 Diabetes Study at the University of Pittsburgh with the use of Physical Education (PE) Teacher on special assignment for the 2006-07 school 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 area. 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 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 no more than 3 steering committee meetings/trainings in the Rockville area, and participating in weekly conference calls with other PAC's among the seven study sites.



**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 UNIVERSITY OF PITTSBURGH HEALTHY STUDY

**PROGRAM CODE:** 04E

**FUNDING SOURCE:** NATIONAL INSTITUTES OF HEALTH VIA UNIVERSITY OF PITTSBURGH

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	70,000	1.00	70,000
200 EMPLOYEE BENEFITS	.00	0	.00	21,361	.00	21,361
TOTAL SALARIES AND BENEFITS	.00	0	1.00	91,361	1.00	91,361
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	1.00	91,361	1.00	91,361

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Fun to be Fit Plus

**PROGRAM ADMINISTRATOR:** Richard Gutkind

**PROGRAM CODE:** 175

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**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, 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 FUN TO BE FIT PLUS

**PROGRAM CODE:** 175

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.50	31,356	.00	0	-.50	-31,356
124 COMP-ADDITIONAL WORK	.00	0	.00	727	.00	727
200 EMPLOYEE BENEFITS	.00	4,412	.00	73	.00	-4,339
323 PROF-EDUCATIONAL SERV	.00	73,000	.00	65,000	.00	-8,000
330 OTHER PROFESSIONAL SERV	.00	1,452	.00	5,000	.00	3,548
582 TRAVEL	.00	8,806	.00	15,500	.00	6,694
610 GENERAL SUPPLIES	.00	9,401	.00	15,500	.00	6,099
635 MEALS & REFRESHMENTS	.00	243	.00	800	.00	557
TOTAL SALARIES AND BENEFITS	.50	35,768	.00	800	-.50	-34,968
TOTAL OTHERS	.00	92,902	.00	101,800	.00	8,898
GRAND TOTAL	.50	128,670	.00	102,600	-.50	-26,070

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 School District / University  
Collaborative

**PROGRAM ADMINISTRATOR:** Lawrence Hubbard

**PROGRAM CODE:** 196

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**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 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

**PROGRAM CODE:** 196

**FUNDING SOURCE:** VARIOUS UNIVERSITY PARTICIPANTS

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	700	.00	0	.00	-700
124 COMP-ADDITIONAL WORK	.00	10,190	.00	810	.00	-9,380
125 WKSP-COM WK-CUR-INSV	.00	12,368	.00	11,682	.00	-686
200 EMPLOYEE BENEFITS	.00	1,815	.00	1,300	.00	-515
323 PROF-EDUCATIONAL SERV	.00	2,793	.00	5,574	.00	2,781
441 RENTAL - LAND & BLDGS	.00	350	.00	724	.00	374
550 PRINTING & BINDING	.00	253	.00	300	.00	47
581 MILEAGE	.00	169	.00	200	.00	31
582 TRAVEL	.00	84	.00	100	.00	16
610 GENERAL SUPPLIES	.00	2,956	.00	7,000	.00	4,044
635 MEALS & REFRESHMENTS	.00	11,265	.00	6,926	.00	-4,339
TOTAL SALARIES AND BENEFITS	.00	25,073	.00	13,792	.00	-11,281
TOTAL OTHERS	.00	17,870	.00	20,824	.00	2,954
GRAND TOTAL	.00	42,943	.00	34,616	.00	-8,327

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# **Early Childhood Education**

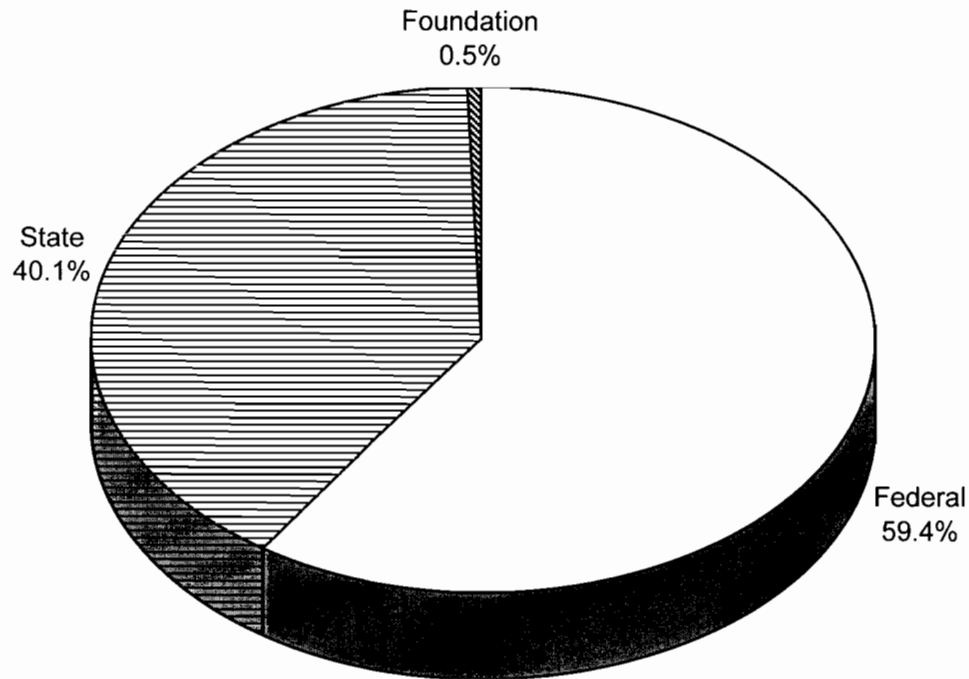
## **Summaries**

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**SCHOOL DISTRICT OF PITTSBURGH**

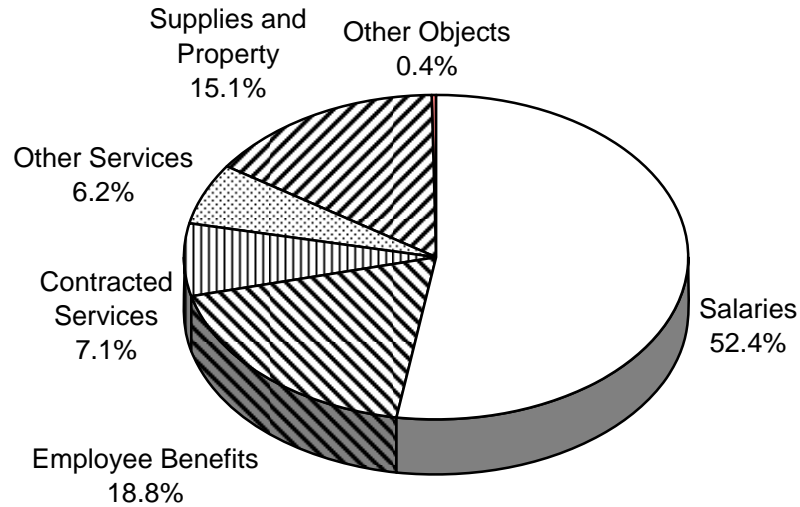
**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EARLY CHILDHOOD EDUCATION  
2006-07 SUPPLEMENTAL FUNDS**



Federal	\$	11,473,887
State		7,738,389
Foundation		<u>97,384</u>
Total	\$	<u><u>19,309,660</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EARLY CHILDHOOD EDUCATION  
2006-07 SUPPLEMENTAL FUNDS**



Salaries	\$	10,120,181
Employee Benefits		3,630,159
Contracted Services		1,372,034
Other Services		1,200,564
Supplies and Property		2,906,329
Other Objects		80,393
<b>Total</b>	<b>\$</b>	<b><u><u>19,309,660</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EARLY CHILDHOOD EDUCATION  
2006-07 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 94,317
120 PROFESSIONAL - EDUCATIONAL	106.00	4,138,755
130 PROFESSIONAL - OTHER	53.00	2,376,989
140 TECHNICAL	14.00	722,868
150 OFFICE / CLERICAL	9.00	282,745
180 SERVICE WORK AND LABORER		165,888
190 INSTRUCTIONAL ASSISTANT	98.00	2,338,619
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		3,630,159
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		1,372,034
<b>400 PURCHASED PROPERTY SERVICES</b>		512,991
<b>500 OTHER PURCHASED SERVICES</b>		687,573
<b>600 SUPPLIES</b>		2,774,882
<b>700 PROPERTY</b>		131,447
<b>800-900 OTHER OBJECTS</b>		80,393
<b>TOTAL</b>	<u>281.00</u>	<u>\$ 19,309,660</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Early Childhood Education

**ADMINISTRATOR:** Carol Barone-Martin

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**STATEMENT OF FUNCTION:**

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

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

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

**UNIT:** EARLY CHILDHOOD EDUCATION

OBJ.	DESCRIPTION	2006-07	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	94,317
121	CLASSROOM TEACHERS	106.00	4,088,755
123	SUBSTITUTE TEACHERS	.00	50,000
132	SOCIAL WORKERS	32.00	1,423,359
136	OTHER PROF EDUC STAFF	21.00	953,630
141	ACCOUNTANTS-AUDITORS	2.00	84,594
142	OTHER ACCOUNTING PERS	1.00	57,009
146	OTHER TECHNICAL PERS	11.00	581,265
151	SECRETARIES	5.00	174,911
152	TYPIST-STENOGRAPHERS	2.00	58,436
155	OTHER OFFICE PERS	2.00	49,398
182	FOOD SERVICE STAFF	.00	165,888
191	INSTR PARAPROFESSIONAL	98.00	2,318,619
198	SUBSTITUTE PARAPROF	.00	20,000
200	EMPLOYEE BENEFITS	.00	3,630,159
323	PROF-EDUCATIONAL SERV	.00	23,875
330	OTHER PROFESSIONAL SERV	.00	1,330,659
340	TECHNICAL SERVICES	.00	17,500
413	CUSTODIAL SERVICES	.00	15,800
431	RPR & MAINT - BLDGS	.00	2,400
432	RPR & MAINT - EQUIP	.00	47,500
433	RPR & MAINT - VEHICLES	.00	1,000
441	RENTAL - LAND & BLDGS	.00	311,291
450	CONSTRUCTION SERVICES	.00	135,000
519	OTHER STUDENT TRANSP	.00	96,500
525	BONDING INSURANCE	.00	200
529	OTHER INSURANCE	.00	9,570
530	COMMUNICATIONS	.00	101,500

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 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	2006-07	
		POS.	BUDGET
538	TELECOMMUNICATIONS	.00	10,000
540	ADVERTISING	.00	7,500
550	PRINTING & BINDING	.00	15,000
581	MILEAGE	.00	87,813
582	TRAVEL	.00	44,685
599	OTHER PURCHASED SERVICES	.00	314,805
610	GENERAL SUPPLIES	.00	498,523
631	FOOD	.00	1,966,734
632	MILK	.00	195,000
634	STUDENT SNACKS	.00	2,500
635	MEALS & REFRESHMENTS	.00	79,750
640	BOOKS & PERIODICALS	.00	18,000
648	EDUCATIONAL SOFTWARE	.00	14,375
750	EQUIP-ORIGINAL & ADD	.00	63,750
758	TECH EQUIP - NEW	.00	67,697
810	DUES & FEES	.00	7,050
840	BUDGETARY RESERVE	.00	73,343
TOTAL SALARIES AND BENEFITS		281.00	13,750,340
TOTAL OTHERS		.00	5,559,320
GRAND TOTAL		281.00	19,309,660

**Early Childhood Education**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Head Start

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 19D

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**STATEMENT OF FUNCTION:**

Head Start is a federally funded program provided to children, ages 3-4, who meet Federal poverty guidelines. This poverty status in young children puts them at-risk for later poor school performance. Head Start has been a part of the Pittsburgh School District for approximately 35 years. The following are goals and objectives instituted in the District's Head Start program:

The overall Long-term Program Goal of the Head Start program is that all children experience a successful kindergarten transition, with children entering kindergarten ready to learn; and that their families are successfully connected with needed social service supports.

Major Objectives are:

- To provide greater opportunity for all children to have a quality pre-school experience.
- To comply with the mandated enrollment.
- To engage the community to enhance partnership placements and strategically plan for optimal locations.
- To enable children to have enriching and safe experiences that will help them develop academically, cognitively, socially/emotionally and physically.
- To provide opportunities for children to be better prepared for transition into kindergarten and lifelong learning.
- To provide needed supports to families for fiscal management and employment procurement.
- To provide needed supports to single mothers and grandparents as primary caregivers.
- Assist with the further enculturation of the Somali Bantu families.

The District's Early Childhood Education Program has a total of 95 classrooms throughout the City of Pittsburgh. Of the 95 classrooms, 71 are funded through a combination of Head Start (60%), Accountability Block Grant (21%), and Head Start Supplemental Assistance (19%) funding. The Accountability Block Grant fully funds the other 24 classrooms, 11 of which were opened in 2006-07 via a funding increase from the PA Department of Education.



**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 HEAD START

**PROGRAM CODE:** 19D

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	59.56	2,393,083	62.37	2,459,036	2.81	65,953
123 SUBSTITUTE TEACHERS	.00	50,000	.00	50,000	.00	0
125 WKSP-COM WK-CUR-INSV	.00	3,000	.00	0	.00	-3,000
132 SOCIAL WORKERS	19.76	968,095	18.60	848,496	-1.16	-119,599
136 OTHER PROF EDUC STAFF	12.40	636,080	12.08	569,089	-.32	-66,991
141 ACCOUNTANTS-AUDITORS	.76	29,886	1.20	50,756	.44	20,870
142 OTHER ACCOUNTING PERS	.76	43,279	.60	34,205	-.16	-9,074
146 OTHER TECHNICAL PERS	3.80	211,389	3.51	193,798	-.29	-17,591
151 SECRETARIES	3.00	95,343	3.00	104,947	.00	9,604
152 TYPIST-STENOGRAPHERS	.00	0	.60	17,061	.60	17,061
155 OTHER OFFICE PERS	.76	19,567	.60	14,724	-.16	-4,843
191 INSTR PARAPROFESSIONAL	56.52	1,200,352	56.21	1,361,558	-.31	161,206
197 COMP-ADDITIONAL WORK	.00	5,000	.00	0	.00	-5,000
198 SUBSTITUTE PARAPROF	.00	20,000	.00	20,000	.00	0
200 EMPLOYEE BENEFITS	.00	2,167,479	.00	2,169,709	.00	2,230
323 PROF-EDUCATIONAL SERV	.00	13,316	.00	6,000	.00	-7,316
330 OTHER PROFESSIONAL SERV	.00	695,379	.00	768,230	.00	72,851
340 TECHNICAL SERVICES	.00	20,350	.00	5,000	.00	-15,350
413 CUSTODIAL SERVICES	.00	9,600	.00	14,600	.00	5,000
431 RPR & MAINT - BLDGS	.00	2,775	.00	2,400	.00	-375
432 RPR & MAINT - EQUIP	.00	10,500	.00	7,500	.00	-3,000
433 RPR & MAINT - VEHICLES	.00	1,000	.00	1,000	.00	0
441 RENTAL - LAND & BLDGS	.00	106,243	.00	125,751	.00	19,508
449 OTHER RENTALS	.00	500	.00	0	.00	-500
450 CONSTRUCTION SERVICES	.00	10,000	.00	135,000	.00	125,000
519 OTHER STUDENT TRANSP	.00	50,750	.00	35,000	.00	-15,750
525 BONDING INSURANCE	.00	100	.00	100	.00	0
529 OTHER INSURANCE	.00	5,030	.00	6,000	.00	970

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2006-07 Head Start

(continued from previous page)

**PROGRAM CODE:** 19D

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**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 HEAD START

**PROGRAM CODE:** 19D

(continued from previous page)

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
530 COMMUNICATIONS	.00	12,903	.00	15,000	.00	2,097
538 TELECOMMUNICATIONS	.00	36,383	.00	10,000	.00	-26,383
540 ADVERTISING	.00	6,700	.00	0	.00	-6,700
550 PRINTING & BINDING	.00	9,174	.00	5,000	.00	-4,174
581 MILEAGE	.00	26,585	.00	30,000	.00	3,415
582 TRAVEL	.00	31,398	.00	36,685	.00	5,287
599 OTHER PURCHASED SERVICES	.00	124,961	.00	121,000	.00	-3,961
610 GENERAL SUPPLIES	.00	318,401	.00	175,050	.00	-143,351
631 FOOD	.00	50,000	.00	100,000	.00	50,000
634 STUDENT SNACKS	.00	100	.00	500	.00	400
635 MEALS & REFRESHMENTS	.00	51,175	.00	40,500	.00	-10,675
640 BOOKS & PERIODICALS	.00	65,500	.00	5,000	.00	-60,500
648 EDUCATIONAL SOFTWARE	.00	8,858	.00	14,375	.00	5,517
750 EQUIP-ORIGINAL & ADD	.00	11,700	.00	0	.00	-11,700
758 TECH EQUIP - NEW	.00	54,400	.00	15,625	.00	-38,775
810 DUES & FEES	.00	1,800	.00	4,050	.00	2,250
840 BUDGETARY RESERVE	.00	0	.00	59,408	.00	59,408
TOTAL SALARIES AND BENEFITS	157.32	7,842,553	158.77	7,893,379	1.45	50,826
TOTAL OTHERS	.00	1,735,581	.00	1,738,774	.00	3,193
GRAND TOTAL	157.32	9,578,134	158.77	9,632,153	1.45	54,019

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2006-07 Accountability Block Grant

**PROGRAM CODE:** 18D

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**STATEMENT OF FUNCTION:**

With the Pennsylvania Department of Education's Accountability Block Grant (ABG), the School District of Pittsburgh 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 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 and 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 95 classrooms throughout the City of Pittsburgh. Of the 95 classrooms, 71 are funded through a combination of Head Start (60%), ABG (21%), and Head Start Supplemental Assistance (19%) funding. ABG fully funds the other 24 classrooms, 11 of which were opened in 2006-07 via a funding increase from the PA Department of Education.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 ACCOUNTABILITY BLOCK GRANT

**PROGRAM CODE:** 18D

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	91,670	1.00	94,317	.00	2,647
121 CLASSROOM TEACHERS	28.44	951,263	37.96	1,406,169	9.52	454,906
123 SUBSTITUTE TEACHERS	.00	10,000	.00	0	.00	-10,000
124 COMP-ADDITIONAL WORK	.00	7,000	.00	0	.00	-7,000
125 WKSP-COM WK-CUR-INSV	.00	3,257	.00	0	.00	-3,257
132 SOCIAL WORKERS	9.24	416,460	6.51	296,974	-2.73	-119,486
136 OTHER PROF EDUC STAFF	4.60	200,659	4.80	208,487	.20	7,828
141 ACCOUNTANTS-AUDITORS	.24	9,438	.42	17,765	.18	8,327
142 OTHER ACCOUNTING PERS	.24	13,667	.21	11,972	-.03	-1,695
146 OTHER TECHNICAL PERS	1.20	66,754	1.23	67,910	.03	1,156
151 SECRETARIES	2.00	66,462	1.05	36,731	-.95	-29,731
152 TYPIST-STENOGRAPHERS	.00	0	.21	5,972	.21	5,972
155 OTHER OFFICE PERS	.24	6,179	.21	5,153	-.03	-1,026
182 FOOD SERVICE STAFF	.00	0	.00	165,888	.00	165,888
191 INSTR PARAPROFESSIONAL	24.48	537,113	36.68	833,282	12.20	296,169
197 COMP-ADDITIONAL WORK	.00	6,745	.00	0	.00	-6,745
198 SUBSTITUTE PARAPROF	.00	3,000	.00	0	.00	-3,000
200 EMPLOYEE BENEFITS	.00	877,663	.00	1,041,302	.00	163,639
323 PROF-EDUCATIONAL SERV	.00	4,566	.00	11,875	.00	7,309
330 OTHER PROFESSIONAL SERV	.00	160,498	.00	245,589	.00	85,091
340 TECHNICAL SERVICES	.00	6,300	.00	12,500	.00	6,200
413 CUSTODIAL SERVICES	.00	3,000	.00	0	.00	-3,000
432 RPR & MAINT - EQUIP	.00	500	.00	40,000	.00	39,500
441 RENTAL - LAND & BLDGS	.00	37,972	.00	149,000	.00	111,028
450 CONSTRUCTION SERVICES	.00	2,000	.00	0	.00	-2,000
519 OTHER STUDENT TRANSP	.00	12,500	.00	39,000	.00	26,500
525 BONDING INSURANCE	.00	100	.00	100	.00	0
529 OTHER INSURANCE	.00	1,640	.00	2,750	.00	1,110

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Accountability Block Grant  
(continued from previous page)  
**PROGRAM CODE:** 18D

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**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 ACCOUNTABILITY BLOCK GRANT

**PROGRAM CODE:** 18D

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
530 COMMUNICATIONS	.00	8,000	.00	75,000	.00	67,000
540 ADVERTISING	.00	5,070	.00	7,000	.00	1,930
550 PRINTING & BINDING	.00	1,360	.00	10,000	.00	8,640
581 MILEAGE	.00	10,000	.00	30,000	.00	20,000
582 TRAVEL	.00	3,000	.00	8,000	.00	5,000
599 OTHER PURCHASED SERVICES	.00	34,450	.00	145,305	.00	110,855
610 GENERAL SUPPLIES	.00	267,408	.00	233,572	.00	-33,836
631 FOOD	.00	55,133	.00	175,000	.00	119,867
632 MILK	.00	10,600	.00	20,000	.00	9,400
634 STUDENT SNACKS	.00	85	.00	2,000	.00	1,915
635 MEALS & REFRESHMENTS	.00	10,200	.00	25,750	.00	15,550
640 BOOKS & PERIODICALS	.00	401,128	.00	13,000	.00	-388,128
648 EDUCATIONAL SOFTWARE	.00	2,000	.00	0	.00	-2,000
750 EQUIP-ORIGINAL & ADD	.00	90,900	.00	26,250	.00	-64,650
758 TECH EQUIP - NEW	.00	44,627	.00	41,747	.00	-2,880
810 DUES & FEES	.00	0	.00	3,000	.00	3,000
840 BUDGETARY RESERVE	.00	0	.00	306	.00	306
TOTAL SALARIES AND BENEFITS	71.68	3,267,330	90.28	4,191,922	18.60	924,592
TOTAL OTHERS	.00	1,173,037	.00	1,316,744	.00	143,707
GRAND TOTAL	71.68	4,440,367	90.28	5,508,666	18.60	1,068,299

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Head Start Supplemental  
Assistance Program  
**PROGRAM CODE:** 20D

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**STATEMENT OF FUNCTION:**

The Head Start Supplemental Assistance Program (HSSAP) allows for the expansion of Head Start Services through state funding. The HSSAP has enabled the District to partner with community childcare programs to provide comprehensive services that our current Head Start centers receive in District classrooms.

The children being served by HSSAP are receiving support services that include speech and language screenings, developmental screenings and behavioral health services. Each partner works with an Educational 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 95 classrooms throughout the City of Pittsburgh. Of the 95 classrooms, 71 are funded through a combination of Head Start (60%), Accountability Block Grant (21%), and Head Start Supplemental Assistance (19%) funding. The Accountability Block Grant fully funds the other 24 classrooms, 11 of which were opened in 2006-07 via a funding increase from the PA Department of Education.



**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 HEAD START SUPPLEMENTAL ASSISTANCE

**PROGRAM CODE:** 20D

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	3.00	115,500	5.67	223,550	2.67	108,050
132 SOCIAL WORKERS	3.00	174,900	6.89	277,889	3.89	102,989
136 OTHER PROF EDUC STAFF	2.00	116,600	2.87	126,954	.87	10,354
141 ACCOUNTANTS-AUDITORS	1.00	50,000	.38	16,073	-.62	-33,927
142 OTHER ACCOUNTING PERS	.00	0	.19	10,832	.19	10,832
146 OTHER TECHNICAL PERS	3.00	187,600	3.10	167,657	.10	-19,943
151 SECRETARIES	.00	0	.95	33,233	.95	33,233
152 TYPIST-STENOGRAPHERS	1.00	30,000	1.19	35,403	.19	5,403
155 OTHER OFFICE PERS	.00	0	1.19	29,521	1.19	29,521
191 INSTR PARAPROFESSIONAL	4.00	105,600	5.11	123,779	1.11	18,179
200 EMPLOYEE BENEFITS	.00	263,785	.00	358,178	.00	94,393
323 PROF-EDUCATIONAL SERV	.00	4,000	.00	4,000	.00	0
330 OTHER PROFESSIONAL SERV	.00	167,735	.00	183,040	.00	15,305
413 CUSTODIAL SERVICES	.00	1,500	.00	1,200	.00	-300
441 RENTAL - LAND & BLDGS	.00	7,650	.00	36,540	.00	28,890
450 CONSTRUCTION SERVICES	.00	10,000	.00	0	.00	-10,000
519 OTHER STUDENT TRANSP	.00	2,500	.00	22,500	.00	20,000
529 OTHER INSURANCE	.00	820	.00	820	.00	0
530 COMMUNICATIONS	.00	5,950	.00	11,500	.00	5,550
540 ADVERTISING	.00	0	.00	500	.00	500
550 PRINTING & BINDING	.00	10,500	.00	0	.00	-10,500
581 MILEAGE	.00	7,800	.00	26,700	.00	18,900
582 TRAVEL	.00	1,730	.00	0	.00	-1,730
599 OTHER PURCHASED SERVICES	.00	36,000	.00	45,300	.00	9,300
610 GENERAL SUPPLIES	.00	532,699	.00	53,901	.00	-478,798
631 FOOD	.00	635	.00	25,000	.00	24,365
634 STUDENT SNACKS	.00	210	.00	0	.00	-210
635 MEALS & REFRESHMENTS	.00	11,079	.00	13,500	.00	2,421

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2006-07 Head Start Supplemental Asst.  
(continued from previous page)

**PROGRAM CODE:** 20D

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**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 HEAD START SUPPLEMENTAL ASSISTANCE

**PROGRAM CODE:** 20D

(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	134,150	.00	0	.00	-134,150
648 EDUCATIONAL SOFTWARE	.00	13,350	.00	0	.00	-13,350
750 EQUIP-ORIGINAL & ADD	.00	93,600	.00	37,500	.00	-56,100
758 TECH EQUIP - NEW	.00	42,525	.00	8,727	.00	-33,798
840 BUDGETARY RESERVE	.00	0	.00	13,629	.00	13,629
TOTAL SALARIES AND BENEFITS	17.00	1,043,985	27.54	1,403,069	10.54	359,084
TOTAL OTHERS	.00	1,084,433	.00	484,357	.00	-600,076
GRAND TOTAL	17.00	2,128,418	27.54	1,887,426	10.54	-240,992

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Pre-K Counts

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM CODE:** 12E

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**STATEMENT OF FUNCTION:**

Through this Pennsylvania State grant, the District's Early Childhood Education program and 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 pre-k 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 23 classrooms in targeted areas of the city and serve an anticipated total of 200 additional children in:

- 10 District ABG classrooms;
- 5 COTRAIC (Council of Three Rivers American Indian Center) Head Start classrooms;
- 4 District Early Intervention reverse inclusion classrooms;
- 3 Elizabeth Seton Center classes; and
- 1 Hilltop Child Care Center classroom.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 PRE-K COUNTS

**PROGRAM CODE:** 12E

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
136 OTHER PROF EDUC STAFF	.25	14,575	1.25	49,100	1.00	34,525
146 OTHER TECHNICAL PERS	1.00	62,150	2.16	73,620	1.16	11,470
200 EMPLOYEE BENEFITS	.00	25,940	.00	41,866	.00	15,926
323 PROF-EDUCATIONAL SERV	.00	7,900	.00	2,000	.00	-5,900
330 OTHER PROFESSIONAL SERV	.00	92,000	.00	133,800	.00	41,800
540 ADVERTISING	.00	1,000	.00	0	.00	-1,000
581 MILEAGE	.00	1,012	.00	1,113	.00	101
582 TRAVEL	.00	2,000	.00	0	.00	-2,000
599 OTHER PURCHASED SERVICES	.00	57	.00	3,200	.00	3,143
610 GENERAL SUPPLIES	.00	9,200	.00	36,000	.00	26,800
635 MEALS & REFRESHMENTS	.00	500	.00	0	.00	-500
640 BOOKS & PERIODICALS	.00	11,912	.00	0	.00	-11,912
750 EQUIP-ORIGINAL & ADD	.00	152	.00	0	.00	-152
758 TECH EQUIP - NEW	.00	1,602	.00	1,598	.00	-4
 TOTAL SALARIES AND BENEFITS	 1.25	 102,665	 3.41	 164,586	 2.16	 61,921
 TOTAL OTHERS	 .00	 127,335	 .00	 177,711	 .00	 50,376
 GRAND TOTAL	 1.25	 230,000	 3.41	 342,297	 2.16	 112,297

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2006-07 CACFP / Head Start Pre-K

**PROGRAM CODE:** 16E

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**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, 2006 through September 30, 2007.

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 CACFP / HEAD START-PRE-K

PROGRAM CODE: 16E

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
631 FOOD	.00	1,029,870	.00	1,666,734	.00	636,864
632 MILK	.00	100,130	.00	175,000	.00	74,870
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	1,130,000	.00	1,841,734	.00	711,734
GRAND TOTAL	.00	1,130,000	.00	1,841,734	.00	711,734

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Carol Barone-Martin

**PROGRAM:** 2006-07 Early Childhood Integrated Arts  
Curriculum

**PROGRAM CODE:** 07D

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**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 initially 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 pre-K classrooms district-wide, with initial demonstration sites to include not only the Children's Museum pre-K classrooms, but also Faison Arts Academy's and Dilworth Traditional Academy's pre-K 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 pre-K curricula for literacy, mathematics and science.



SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 EARLY CHILDHOOD INTEGRATED ARTS CURRICULUM

PROGRAM CODE: 07D

FUNDING SOURCE: THE PITTSBURGH FOUNDATION

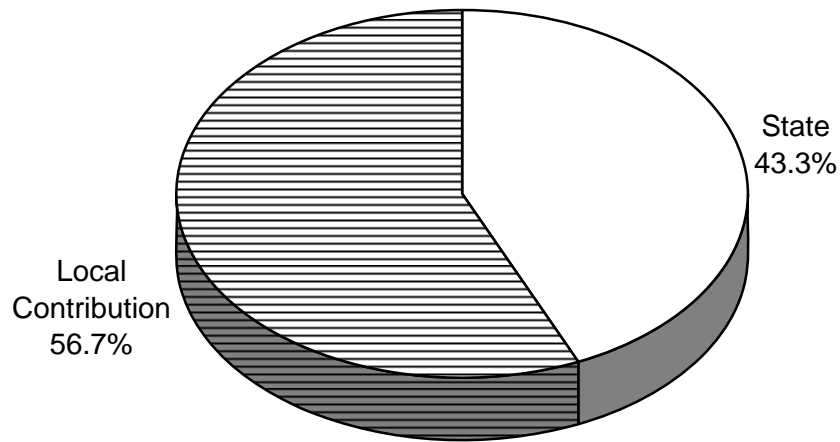
OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	76,000	1.00	78,280	.00	2,280
200 EMPLOYEE BENEFITS	.00	18,548	.00	19,104	.00	556
TOTAL SALARIES AND BENEFITS	1.00	94,548	1.00	97,384	.00	2,836
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	1.00	94,548	1.00	97,384	.00	2,836

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## **Special Education**

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
2006-07 SPECIAL EDUCATION PROGRAM \***



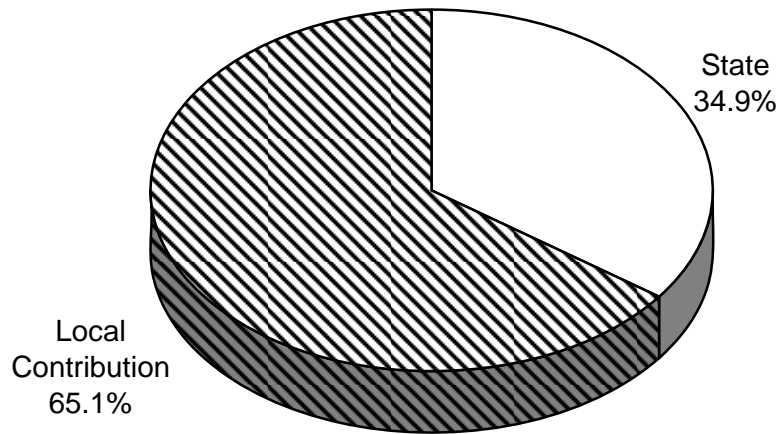
State	\$	39,865,983
Local Contribution		<u>52,174,138</u>
Total	\$	<u><u>92,040,121</u></u>

Local Contribution:		
Cash	\$	34,683,252
Non-cash		<u>17,490,886</u>
	\$	<u><u>52,174,138</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  
2006-07 SPECIAL EDUCATION PROGRAM \***



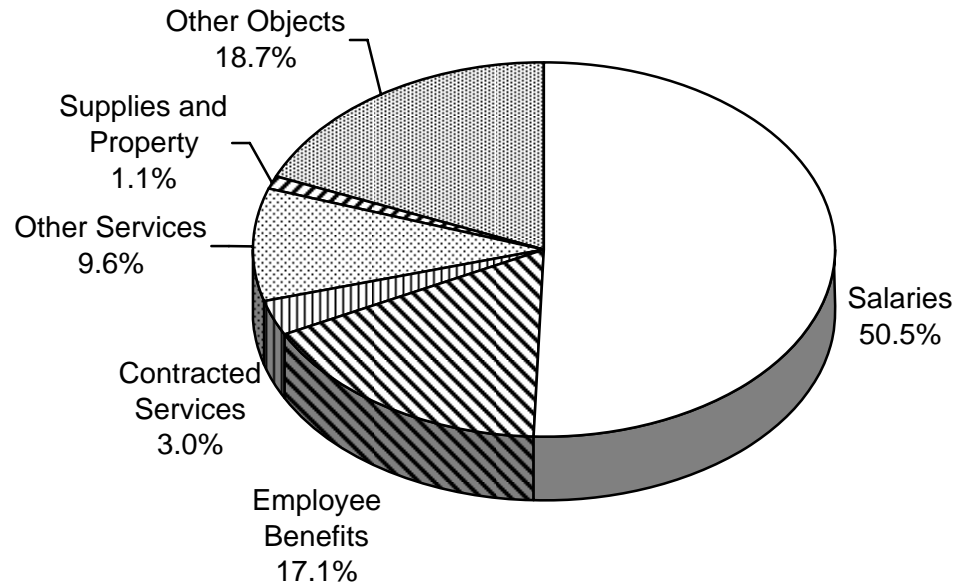
State	\$ 27,630,161
Local Contribution	<u>51,569,451</u>
Total	<u>\$ 79,199,612</u>

Local Contribution:	
Cash	\$ 34,683,252
Non-cash	<u>16,886,199</u>
	<u>\$ 51,569,451</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  
2006-07 SPECIAL EDUCATION PROGRAM**



Salaries	\$	46,466,945
Employee Benefits		15,778,909
Contracted Services		2,784,101
Other Services		8,842,596
Supplies and Property		990,278
Other Objects		<u>17,177,292</u>
<b>Total</b>	<b>\$</b>	<b><u><u>92,040,121</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
2006-07 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
110 OFFICIAL / ADMINISTRATIVE	20.00	\$ 1,896,350
120 PROFESSIONAL - EDUCATIONAL	431.00	29,333,085
130 PROFESSIONAL - OTHER	98.00	6,928,950
140 TECHNICAL	2.00	105,290
150 OFFICE / CLERICAL	16.00	563,990
190 INSTRUCTIONAL ASSISTANT	252.00	7,639,280
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>15,778,909</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>2,784,101</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>56,612</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>8,785,984</b>
<b>600 SUPPLIES</b>		<b>724,040</b>
<b>700 PROPERTY</b>		<b>266,238</b>
<b>800-900 OTHER OBJECTS</b>		<b>17,177,292</b>
<b>TOTAL</b>	<u><u>819.00</u></u>	<u><u>\$ 92,040,121</u></u>

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## **Fund 11D - 2006-07 Special Education Program**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Special Education

**PROGRAM ADMINISTRATOR:** Ellen Estomin

**PROGRAM CODE:** 11D

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**STATEMENT OF FUNCTION:**

In accordance with the mandates of the Individuals with Disabilities Education Act, the State Special Education Standards for Students with Disabilities and Chapter 16: Special Education for the Gifted, 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 pupil's teacher, the parent and the pupil; to evaluate pupils 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 elementary, middle and secondary 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 evaluations; 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 SPECIAL EDUCATION

**PROGRAM CODE:** 11D

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	4.00	413,400	5.00	513,950	1.00	100,550
115 CENTRAL SCHOOL ADMIN	10.00	1,041,040	11.00	1,011,560	1.00	-29,480
116 CENTRL SUPPORT ADMIN	4.00	412,680	4.00	370,840	.00	-41,840
121 CLASSROOM TEACHERS	460.40	30,729,240	429.00	28,530,428	-31.40	-2,198,812
123 SUBSTITUTE TEACHERS	.00	215,000	.00	215,000	.00	0
124 COMP-ADDITIONAL WORK	.00	254,379	.00	246,000	.00	-8,379
125 WKSP-COM WK-CUR-INSV	.00	151,000	.00	159,977	.00	8,977
126 COUNSELORS	2.00	133,860	2.00	181,680	.00	47,820
131 PSYCHOLOGISTS	16.00	1,245,280	16.00	1,245,280	.00	0
132 SOCIAL WORKERS	3.00	129,460	3.00	109,440	.00	-20,020
133 SCHOOL NURSES	2.00	119,340	2.00	123,400	.00	4,060
136 OTHER PROF EDUC STAFF	80.00	5,663,200	77.00	5,450,830	-3.00	-212,370
146 OTHER TECHNICAL PERS	1.00	54,540	1.00	56,170	.00	1,630
147 TRANSPORTATION PERS	1.00	49,120	1.00	49,120	.00	0
151 SECRETARIES	1.00	34,560	1.00	34,890	.00	330
153 SCH SECRETARY-CLERKS	2.00	64,840	2.00	63,740	.00	-1,100
154 CLERKS	8.00	279,200	8.00	282,560	.00	3,360
155 OTHER OFFICE PERS	5.00	164,800	5.00	167,800	.00	3,000
157 COMP-ADDITIONAL WORK	.00	15,000	.00	15,000	.00	0
191 INSTR PARAPROFESSIONAL	245.00	7,844,900	252.00	7,532,280	7.00	-312,620
197 COMP-ADDITIONAL WORK	.00	85,000	.00	85,000	.00	0
198 SUBSTITUTE PARAPROF	.00	22,000	.00	22,000	.00	0
200 EMPLOYEE BENEFITS	.00	16,951,224	.00	15,778,909	.00	-1,172,315
323 PROF-EDUCATIONAL SERV	.00	1,060,728	.00	1,161,893	.00	101,165
330 OTHER PROFESSIONAL SERV	.00	1,602,158	.00	1,593,789	.00	-8,369
340 TECHNICAL SERVICES	.00	66,315	.00	28,419	.00	-37,896
432 RPR & MAINT - EQUIP	.00	36,201	.00	42,118	.00	5,917
438 RPR & MAINT - TECH	.00	1,700	.00	5,385	.00	3,685

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Ellen Estomin

**PROGRAM:** 2006-07 Special Education  
(continued from previous page)

**PROGRAM CODE:** 11D

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**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 SPECIAL EDUCATION

**PROGRAM CODE:** 11D

(continued from previous page)

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
449 OTHER RENTALS	.00	108	.00	9,109	.00	9,001
513 CONTRACTED CARRIERS	.00	8,942,240	.00	8,451,201	.00	-491,039
515 PUBLIC CARRIERS	.00	117,500	.00	117,500	.00	0
519 OTHER STUDENT TRANSP	.00	59,404	.00	60,523	.00	1,119
530 COMMUNICATIONS	.00	80,773	.00	81,141	.00	368
538 TELECOMMUNICATIONS	.00	2,100	.00	3,300	.00	1,200
550 PRINTING & BINDING	.00	29,968	.00	25,785	.00	-4,183
581 MILEAGE	.00	4,400	.00	8,166	.00	3,766
582 TRAVEL	.00	1,800	.00	4,950	.00	3,150
599 OTHER PURCHASED SERVICES	.00	29,323	.00	33,418	.00	4,095
610 GENERAL SUPPLIES	.00	553,202	.00	494,837	.00	-58,365
634 STUDENT SNACKS	.00	14,595	.00	14,335	.00	-260
635 MEALS & REFRESHMENTS	.00	5,350	.00	3,050	.00	-2,300
640 BOOKS & PERIODICALS	.00	160,718	.00	163,918	.00	3,200
648 EDUCATIONAL SOFTWARE	.00	30,813	.00	47,900	.00	17,087
750 EQUIP-ORIGINAL & ADD	.00	86,141	.00	68,145	.00	-17,996
758 TECH EQUIP - NEW	.00	86,758	.00	193,193	.00	106,435
760 EQUIPMENT-REPLACEMENT	.00	950	.00	4,900	.00	3,950
768 TECH EQUIP - REPLACE	.00	2,306	.00	0	.00	-2,306
810 DUES & FEES	.00	8,300	.00	5,300	.00	-3,000
934 INDIRECT COST	.00	16,057,701	.00	17,171,992	.00	1,114,291
TOTAL SALARIES AND BENEFITS	844.40	66,073,063	819.00	62,245,854	-25.40	-3,827,209
TOTAL OTHERS	.00	29,041,552	.00	29,794,267	.00	752,715
GRAND TOTAL	844.40	95,114,615	819.00	92,040,121	-25.40	-3,074,494

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## **Other Special Education Programs**

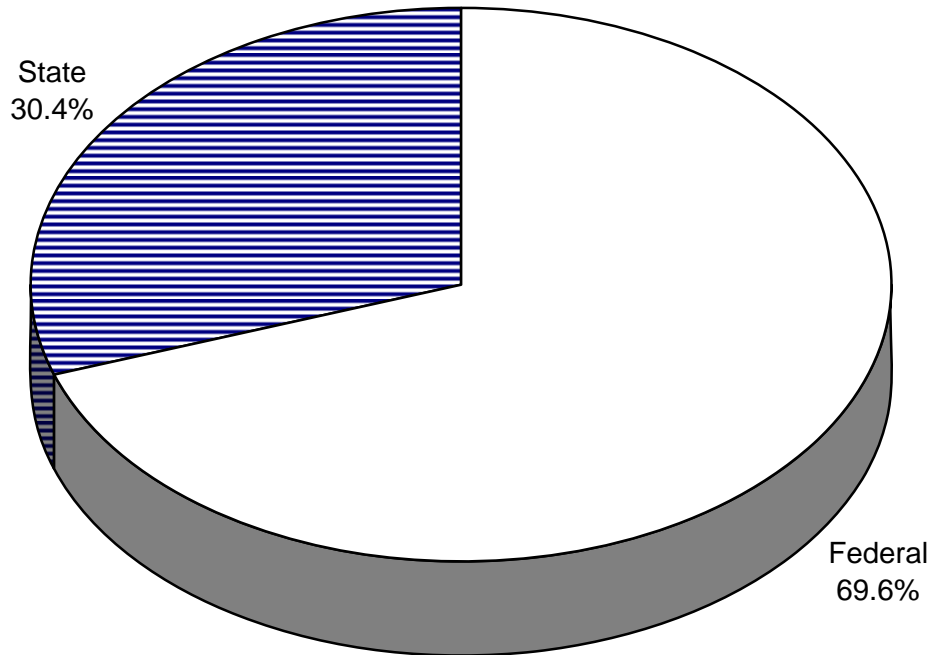
### **Summaries**

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**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OTHER 2006-07 SPECIAL EDUCATION PROGRAMS (1)**

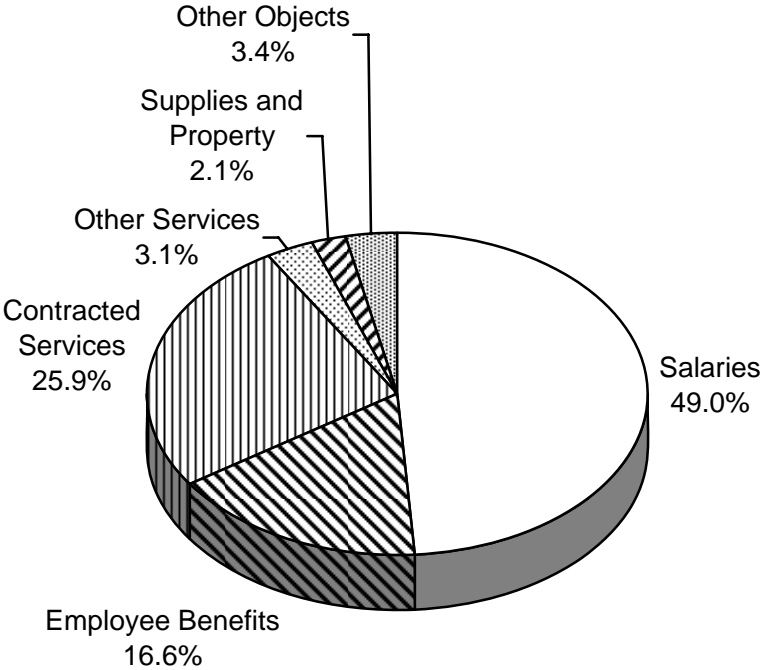


Federal	\$ 12,450,601
State	<u>5,429,455</u>
Total	<u>\$ 17,880,056</u>

(1) Excluded - 2006-07 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OTHER 2006-07 SPECIAL EDUCATION PROGRAMS (1)**



Salaries	\$	8,755,928
Employee Benefits		2,962,843
Contracted Services		4,622,242
Other Services		549,160
Supplies and Property		379,824
Other Objects		<u>610,059</u>
<b>Total</b>	<b>\$</b>	<b><u><u>17,880,056</u></u></b>

(1) Excluded - 2006-07 Special Education Program

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
OTHER 2006-07 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	4.00	\$ 377,660
120 PROFESSIONAL - EDUCATIONAL	82.00	4,249,949
130 PROFESSIONAL - OTHER	50.00	2,687,250
140 TECHNICAL	4.50	237,164
150 OFFICE / CLERICAL	1.00	34,000
180 SERVICE WORK AND LABORER		180,675
190 INSTRUCTIONAL ASSISTANT	41.00	989,230
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,962,843
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		4,622,242
400 PURCHASED PROPERTY SERVICES		94,000
500 OTHER PURCHASED SERVICES		455,160
600 SUPPLIES		329,798
700 PROPERTY		50,026
800-900 OTHER OBJECTS		610,059
<b>TOTAL</b>	<u>182.50</u>	<u>\$ 17,880,056</u>

(1) Excluded - 2006-07 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Special Education

**ADMINISTRATOR:** Ellen Estomin

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**STATEMENT OF FUNCTION:**

The budget information shown on the following three pages summarizes seven supplemental funds that are administered by the Unit for Special Education, except for the 2006-07 Special Education program itself, which is shown separately.

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
SUPERINTENDENT  
ADMINISTRATOR: ELLEN ESTOMIN

UNIT: SPECIAL EDUCATION

OBJ.	DESCRIPTION	2006-07	
		POS.	BUDGET
114	PRINCIPALS	.00	21,000
115	CENTRAL SCHOOL ADMIN	4.00	356,660
121	CLASSROOM TEACHERS	80.00	3,891,400
123	SUBSTITUTE TEACHERS	.00	14,000
124	COMP-ADDITIONAL WORK	.00	193,384
125	WKSP-COM WK-CUR-INSV	.00	26,065
126	COUNSELORS	2.00	125,100
131	PSYCHOLOGISTS	2.00	97,300
132	SOCIAL WORKERS	3.00	199,900
133	SCHOOL NURSES	.00	8,000
136	OTHER PROF EDUC STAFF	45.00	2,382,050
141	ACCOUNTANTS-AUDITORS	1.00	45,000
142	OTHER ACCOUNTING PERS	1.00	54,000
146	OTHER TECHNICAL PERS	2.00	119,800
147	TRANSPORTATION PERS	.50	18,000
148	COMP-ADDITIONAL WORK	.00	364
154	CLERKS	1.00	32,400
157	COMP-ADDITIONAL WORK	.00	1,600
187	STUDENT WORKERS	.00	180,675
191	INSTR PARAPROFESSIONAL	41.00	900,230
197	COMP-ADDITIONAL WORK	.00	89,000
200	EMPLOYEE BENEFITS	.00	2,962,843
323	PROF-EDUCATIONAL SERV	.00	4,593,248
330	OTHER PROFESSIONAL SERV	.00	22,000
340	TECHNICAL SERVICES	.00	6,994
421	NATURAL GAS	.00	5,000
422	ELECTRICITY	.00	3,100
424	WATER/SEWAGE	.00	1,300

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** ELLEN ESTOMIN

**UNIT:** SPECIAL EDUCATION

(continued from previous page)

OBJ.	DESCRIPTION	2006-07	
		POS.	BUDGET
432	RPR & MAINT - EQUIP	.00	4,100
438	RPR & MAINT - TECH	.00	500
441	RENTAL - LAND & BLDGS	.00	6,000
449	OTHER RENTALS	.00	70,000
450	CONSTRUCTION SERVICES	.00	4,000
519	OTHER STUDENT TRANSP	.00	175,190
530	COMMUNICATIONS	.00	120
538	TELECOMMUNICATIONS	.00	2,500
550	PRINTING & BINDING	.00	700
581	MILEAGE	.00	115,000
582	TRAVEL	.00	124,000
599	OTHER PURCHASED SERVICES	.00	37,650
610	GENERAL SUPPLIES	.00	250,073
634	STUDENT SNACKS	.00	20,000
635	MEALS & REFRESHMENTS	.00	36,000
640	BOOKS & PERIODICALS	.00	16,325
648	EDUCATIONAL SOFTWARE	.00	7,400
750	EQUIP-ORIGINAL & ADD	.00	13,176
758	TECH EQUIP - NEW	.00	36,850
810	DUES & FEES	.00	745
934	INDIRECT COST	.00	609,314

SCHOOL DISTRICT OF PITTSBURGH  
 2006-07 SUPPLEMENTAL FUNDS  
 UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY  
 SUPERINTENDENT  
 ADMINISTRATOR: ELLEN ESTOMIN

UNIT: SPECIAL EDUCATION

(continued from previous page)

OBJ.	DESCRIPTION	2006-07	
		POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	182.50	11,718,771
	TOTAL OTHERS	.00	6,161,285
	GRAND TOTAL	182.50	17,880,056

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**Other Special Education Programs**  
**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Institutionalized Children /  
Mercy Behavioral Health  
**PROGRAM CODE:** 12D

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**STATEMENT OF FUNCTION:**

The Institutionalized Children's Program provides educational program support to students who are hospitalized for inpatient or partial 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 and one special education specialist 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 any exceptionality, including gifted, it is implemented. 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 Assignment 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 objectives.

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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 INSTITUTIONALIZED CHILDREN / MERCY BEHAVIORAL HEALTH    **PROGRAM CODE:** 12D

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	94,640	1.00	91,960	.00	-2,680
121 CLASSROOM TEACHERS	5.00	382,300	5.00	332,600	.00	-49,700
123 SUBSTITUTE TEACHERS	.00	6,000	.00	6,000	.00	0
124 COMP-ADDITIONAL WORK	.00	2,000	.00	2,000	.00	0
125 WKSP-COM WK-CUR-INSV	.00	1,000	.00	1,000	.00	0
132 SOCIAL WORKERS	1.00	76,460	1.00	43,400	.00	-33,060
200 EMPLOYEE BENEFITS	.00	175,681	.00	160,631	.00	-15,050
340 TECHNICAL SERVICES	.00	1,944	.00	6,994	.00	5,050
432 RPR & MAINT - EQUIP	.00	1,680	.00	0	.00	-1,680
610 GENERAL SUPPLIES	.00	17,630	.00	18,030	.00	400
640 BOOKS & PERIODICALS	.00	1,325	.00	1,325	.00	0
648 EDUCATIONAL SOFTWARE	.00	1,800	.00	1,400	.00	-400
758 TECH EQUIP - NEW	.00	9,750	.00	6,850	.00	-2,900
934 INDIRECT COST	.00	175,027	.00	172,024	.00	-3,003
TOTAL SALARIES AND BENEFITS	7.00	738,081	7.00	637,591	.00	-100,490
TOTAL OTHERS	.00	209,156	.00	206,623	.00	-2,533
GRAND TOTAL	7.00	947,237	7.00	844,214	.00	-103,023

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Early Intervention

**PROGRAM ADMINISTRATOR:** Ellen Estomin

**PROGRAM CODE:** 15D

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**STATEMENT OF FUNCTION:**

The Preschool Early Intervention Program supports preschool programs across the district, specifically in MOSAIC (Model Opportunities for Students to Attend Inclusive Classrooms) classes and various inclusion models with itinerant teacher support. Occupational, physical and speech therapy services are representative of some of the services met through this program. SPARK (Speech Programming Achieves Readiness for Kindergarten) is located at several sites and serves preschool students who are in need of intensive speech and language therapy. The Preschool Early Intervention Program also provides contracts with selected private providers that serve eligible preschool children who reside in the City of Pittsburgh. An extensive amount of professional development is provided to staff in order to serve such a diverse preschool population in inclusive settings.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 EARLY INTERVENTION

**PROGRAM CODE:** 15D

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	91,000	.00	0	-1.00	-91,000
121 CLASSROOM TEACHERS	2.00	70,000	10.00	418,700	8.00	348,700
123 SUBSTITUTE TEACHERS	.00	20,000	.00	0	.00	-20,000
124 COMP-ADDITIONAL WORK	.00	45,000	.00	0	.00	-45,000
126 COUNSELORS	.00	0	1.00	75,100	1.00	75,100
131 PSYCHOLOGISTS	2.00	95,000	2.00	97,300	.00	2,300
136 OTHER PROF EDUC STAFF	35.00	1,587,000	34.00	1,663,050	-1.00	76,050
191 INSTR PARAPROFESSIONAL	1.00	30,000	10.00	274,420	9.00	244,420
200 EMPLOYEE BENEFITS	.00	534,527	.00	807,190	.00	272,663
323 PROF-EDUCATIONAL SERV	.00	665,635	.00	842,210	.00	176,575
432 RPR & MAINT - EQUIP	.00	0	.00	4,000	.00	4,000
441 RENTAL - LAND & BLDGS	.00	0	.00	6,000	.00	6,000
610 GENERAL SUPPLIES	.00	0	.00	92,824	.00	92,824
640 BOOKS & PERIODICALS	.00	0	.00	10,000	.00	10,000
750 EQUIP-ORIGINAL & ADD	.00	0	.00	3,176	.00	3,176
934 INDIRECT COST	.00	58,779	.00	141,271	.00	82,492
TOTAL SALARIES AND BENEFITS	41.00	2,472,527	57.00	3,335,760	16.00	863,233
TOTAL OTHERS	.00	724,414	.00	1,099,481	.00	375,067
GRAND TOTAL	41.00	3,196,941	57.00	4,435,241	16.00	1,238,300

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Individuals with Disabilities  
Education Act / Part 611  
**PROGRAM CODE:** 13D

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**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 unserved 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). Part 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, Positive Behavior Supports, Early Intervention, Assistive Technology, Transition, Autism and Interagency Coordination.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 INDIVIDUALS WITH DISABILITIES  
EDUCATION ACT / PART 611

**PROGRAM CODE:** 13D

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	27,000	.00	21,000	.00	-6,000
115 CENTRAL SCHOOL ADMIN	3.00	261,750	3.00	264,700	.00	2,950
121 CLASSROOM TEACHERS	53.00	2,353,000	45.00	2,122,000	-8.00	-231,000
123 SUBSTITUTE TEACHERS	.00	0	.00	3,000	.00	3,000
124 COMP-ADDITIONAL WORK	.00	204,164	.00	166,384	.00	-37,780
126 COUNSELORS	.00	3,088	1.00	50,000	1.00	46,912
132 SOCIAL WORKERS	1.00	65,000	2.00	156,500	1.00	91,500
133 SCHOOL NURSES	.00	17,176	.00	8,000	.00	-9,176
136 OTHER PROF EDUC STAFF	9.00	718,904	10.00	676,500	1.00	-42,404
146 OTHER TECHNICAL PERS	1.00	42,000	1.00	54,800	.00	12,800
154 CLERKS	1.00	32,500	1.00	32,400	.00	-100
157 COMP-ADDITIONAL WORK	.00	0	.00	1,600	.00	1,600
191 INSTR PARAPROFESSIONAL	38.00	735,000	31.00	625,810	-7.00	-109,190
197 COMP-ADDITIONAL WORK	.00	103,950	.00	89,000	.00	-14,950
200 EMPLOYEE BENEFITS	.00	1,519,494	.00	1,626,656	.00	107,162
323 PROF-EDUCATIONAL SERV	.00	3,092,555	.00	2,204,638	.00	-887,917
513 CONTRACTED CARRIERS	.00	300,000	.00	0	.00	-300,000
519 OTHER STUDENT TRANSP	.00	0	.00	175,190	.00	175,190
610 GENERAL SUPPLIES	.00	0	.00	4,370	.00	4,370
934 INDIRECT COST	.00	158,698	.00	258,488	.00	99,790
TOTAL SALARIES AND BENEFITS	106.00	6,083,026	94.00	5,898,350	-12.00	-184,676
TOTAL OTHERS	.00	3,551,253	.00	2,642,686	.00	-908,567
GRAND TOTAL	106.00	9,634,279	94.00	8,541,036	-12.00	-1,093,243

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Ellen Estomin

**PROGRAM:** 2006-07 Individuals with Disabilities  
Education Act / Section 619

**PROGRAM CODE:** 14D

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**STATEMENT OF FUNCTION:**

The Preschool Grant supports Early Intervention teachers in inclusive and self-contained preschool classrooms. The professional staff devotes part of their schedule to service coordination and family support by planning and implementing Family Focus Days and making home visits.



**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 INDIVIDUALS WITH DISABILITIES  
EDUCATION ACT / SECTION 619

**PROGRAM CODE:** 14D

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	10.00	302,774	14.00	760,000	4.00	457,226
123 SUBSTITUTE TEACHERS	.00	0	.00	5,000	.00	5,000
124 COMP-ADDITIONAL WORK	.00	0	.00	25,000	.00	25,000
200 EMPLOYEE BENEFITS	.00	128,275	.00	261,531	.00	133,256
323 PROF-EDUCATIONAL SERV	.00	0	.00	46,400	.00	46,400
610 GENERAL SUPPLIES	.00	0	.00	42,849	.00	42,849
934 INDIRECT COST	.00	8,018	.00	37,531	.00	29,513
TOTAL SALARIES AND BENEFITS	10.00	431,049	14.00	1,051,531	4.00	620,482
TOTAL OTHERS	.00	8,018	.00	126,780	.00	118,762
GRAND TOTAL	10.00	439,067	14.00	1,178,311	4.00	739,244

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Start on Success  
**PROGRAM CODE:** 24E

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**STATEMENT OF FUNCTION:**

The Federal Individuals with Disabilities Act requires educators to provide activities for youth with disabilities, age 16 through 21, to help them make the transition from school to adult life. The Start on Success Program provides transitional 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 through one of our partners – University of Pittsburgh, Carnegie Mellon University, UPMC, Allegheny General Hospital, and CIGNA Group Insurance - based on their interests, aptitudes, and abilities. They work three 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 individuals are trained and supported by school district staff. In addition, students with mild learning disabilities from selected high schools will be enrolled in a Career Development Class. These students will be placed in an individualized mentorship for eight weeks in a business in their local community. This phase serves as the student's introduction to the workplace, while increasing their self-esteem and 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 START ON SUCCESS

**PROGRAM CODE:** 24E

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUDENT WORKERS	.00	114,950	.00	180,675	.00	65,725
599 OTHER PURCHASED SERVICES	.00	0	.00	650	.00	650
610 GENERAL SUPPLIES	.00	3,435	.00	2,000	.00	-1,435
634 STUDENT SNACKS	.00	4,000	.00	6,000	.00	2,000
TOTAL SALARIES AND BENEFITS	.00	114,950	.00	180,675	.00	65,725
TOTAL OTHERS	.00	7,435	.00	8,650	.00	1,215
GRAND TOTAL	.00	122,385	.00	189,325	.00	66,940

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Ellen Estomin

**PROGRAM:** 2006-07 Community Based Employment

**PROGRAM CODE:** 23E

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**STATEMENT OF FUNCTION:**

The Community Based Employment Mentor Grant supports school improvement through implementation and expansion of “Start on Success”, a four-year instructional program sponsored by the National Organization on Disability. Start on Success is designed to improve the outcomes of inner city youth with learning disabilities. This grant supports the expansion of Start on Success programs at Westinghouse and Brashear High Schools for approximately 50 students. Classroom instruction is linked with community-based vocational experiences that culminate in paid internships at our partner sites – University of Pittsburgh, Carnegie Mellon University, UPMC, Allegheny General Hospital, and CIGNA Group Insurance.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 COMMUNITY BASED EMPLOYMENT

**PROGRAM CODE:** 23E

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	2.00	25,225	3.00	108,100	1.00	82,875
125 WKSP-COM WK-CUR-INSV	.00	21,563	.00	25,065	.00	3,502
200 EMPLOYEE BENEFITS	.00	4,212	.00	16,835	.00	12,623
323 PROF-EDUCATIONAL SERV	.00	40,000	.00	0	.00	-40,000
610 GENERAL SUPPLIES	.00	6,000	.00	0	.00	-6,000
635 MEALS & REFRESHMENTS	.00	3,000	.00	0	.00	-3,000
TOTAL SALARIES AND BENEFITS	2.00	51,000	3.00	150,000	1.00	99,000
TOTAL OTHERS	.00	49,000	.00	0	.00	-49,000
GRAND TOTAL	2.00	100,000	3.00	150,000	1.00	50,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Project ACCESS

**PROGRAM ADMINISTRATOR:** Ellen Estomin

**PROGRAM CODE:** 292

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**STATEMENT OF FUNCTION:**

Project 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 reimbursement based upon the cost of current related services that students receive at school. Project ACCESS supports the related services staff that are actually performing the direct services outlined on the student's IEP. Funding supports: technology used in the classroom by staff in the areas of speech and language, physical and occupational therapy, psychological services, vision, audiology, nursing, and social worker services; salary and benefits for certain special education staff; and staff development and training.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 PROJECT ACCESS

**PROGRAM CODE:** 292

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	51,213	3.00	150,000	2.00	98,787
129 OTHER PERSONNEL COSTS	.00	5,382	.00	0	.00	-5,382
132 SOCIAL WORKERS	1.00	76,818	.00	0	-1.00	-76,818
136 OTHER PROF EDUC STAFF	.00	4,649	1.00	42,500	1.00	37,851
141 ACCOUNTANTS-AUDITORS	.00	0	1.00	45,000	1.00	45,000
142 OTHER ACCOUNTING PERS	1.00	52,953	1.00	54,000	.00	1,047
146 OTHER TECHNICAL PERS	1.00	43,952	1.00	65,000	.00	21,048
147 TRANSPORTATION PERS	.50	20,010	.50	18,000	.00	-2,010
148 COMP-ADDITIONAL WORK	.00	364	.00	364	.00	0
191 INSTR PARAPROFESSIONAL	.00	1,472	.00	0	.00	-1,472
200 EMPLOYEE BENEFITS	.00	57,347	.00	90,000	.00	32,653
323 PROF-EDUCATIONAL SERV	.00	2,467,613	.00	1,500,000	.00	-967,613
330 OTHER PROFESSIONAL SERV	.00	21,870	.00	22,000	.00	130
421 NATURAL GAS	.00	4,821	.00	5,000	.00	179
422 ELECTRICITY	.00	3,056	.00	3,100	.00	44
424 WATER/SEWAGE	.00	1,119	.00	1,300	.00	181
432 RPR & MAINT - EQUIP	.00	35	.00	100	.00	65
438 RPR & MAINT - TECH	.00	679	.00	500	.00	-179
449 OTHER RENTALS	.00	67,996	.00	70,000	.00	2,004
450 CONSTRUCTION SERVICES	.00	3,985	.00	4,000	.00	15
530 COMMUNICATIONS	.00	118	.00	120	.00	2
538 TELECOMMUNICATIONS	.00	2,496	.00	2,500	.00	4
550 PRINTING & BINDING	.00	702	.00	700	.00	-2
581 MILEAGE	.00	114,521	.00	115,000	.00	479
582 TRAVEL	.00	124,144	.00	124,000	.00	-144
599 OTHER PURCHASED SERVICES	.00	36,835	.00	37,000	.00	165
610 GENERAL SUPPLIES	.00	85,234	.00	90,000	.00	4,766
634 STUDENT SNACKS	.00	13,458	.00	14,000	.00	542

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Ellen Estomin

**PROGRAM:** 2006-07 Project ACCESS  
(continued from previous page)

**PROGRAM CODE:** 292

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**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 PROJECT 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	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
635 MEALS & REFRESHMENTS	.00	35,509	.00	36,000	.00	491
640 BOOKS & PERIODICALS	.00	4,930	.00	5,000	.00	70
648 EDUCATIONAL SOFTWARE	.00	6,054	.00	6,000	.00	-54
750 EQUIP-ORIGINAL & ADD	.00	11,357	.00	10,000	.00	-1,357
758 TECH EQUIP - NEW	.00	30,339	.00	30,000	.00	-339
810 DUES & FEES	.00	745	.00	745	.00	0
TOTAL SALARIES AND BENEFITS	4.50	314,160	7.50	464,864	3.00	150,704
TOTAL OTHERS	.00	3,037,616	.00	2,077,065	.00	-960,551
GRAND TOTAL	4.50	3,351,776	7.50	2,541,929	3.00	-809,847

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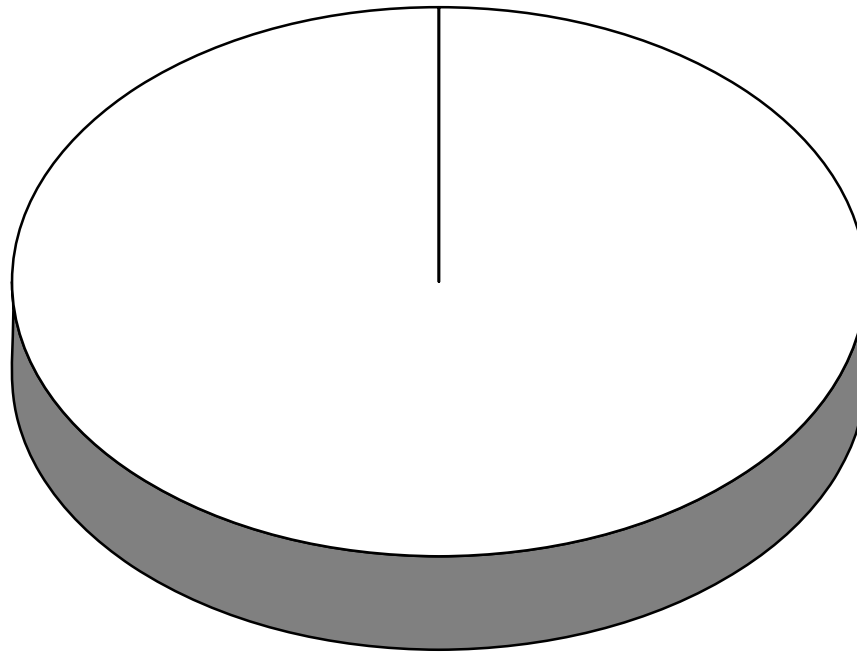
# **Career and Technical Education**

## **Summaries**

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**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CAREER AND TECHNICAL EDUCATION  
2006-07 SUPPLEMENTAL FUNDS**



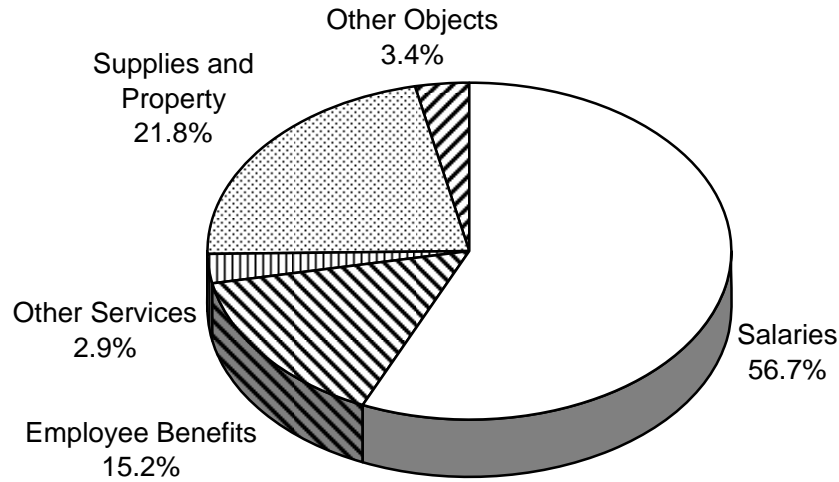
Federal  
100.0%

Federal     \$ 1,117,373

Total        \$ 1,117,373

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CAREER AND TECHNICAL EDUCATION  
2006-07 SUPPLEMENTAL FUNDS**



Salaries	\$	633,943
Employee Benefits		169,553
Other Services		32,250
Supplies and Property		243,206
Other Objects		<u>38,421</u>
<b>Total</b>	<b>\$</b>	<b><u><u>1,117,373</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
CAREER AND TECHNICAL EDUCATION  
2006-07 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL	7.00	\$ 511,343
190 INSTRUCTIONAL ASSISTANT	4.00	122,600
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		169,553
500 OTHER PURCHASED SERVICES		32,250
600 SUPPLIES		222,206
700 PROPERTY		21,000
800-900 OTHER OBJECTS		38,421
TOTAL	<u>11.00</u>	<u>\$ 1,117,373</u>

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## **Career and Technical Education**

### **Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Secondary Perkins

**PROGRAM ADMINISTRATOR:** Eunice Anderson

**PROGRAM CODE:** 18E

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**STATEMENT OF FUNCTION:**

The funds provided by the Carl D. Perkins Vocational and Technical Act are used to provide support services for Career and Technical Education students. Funds are used to provide career assessment, counseling and technical support to increase the employability of 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, and
2. Increasing the number of students who complete a Career and Technical Education program.

Tutoring and instruction in Career and Technical Education content areas and evaluation to determine strengths and weaknesses are provided. 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 Allderdice, Brashear, CAPA, Carrick, Connelley, Langley, Oliver, Peabody, Perry, Schenley and Westinghouse High Schools.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 SECONDARY PERKINS

**PROGRAM CODE:** 18E

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	2.00	172,040	2.00	172,040
125 WKSP-COM WK-CUR-INSV	.00	32,702	.00	19,003	.00	-13,699
126 COUNSELORS	5.00	362,000	5.00	320,300	.00	-41,700
191 INSTR PARAPROFESSIONAL	5.00	148,800	4.00	122,600	-1.00	-26,200
200 EMPLOYEE BENEFITS	.00	156,811	.00	169,553	.00	12,742
323 PROF-EDUCATIONAL SERV	.00	75,000	.00	0	.00	-75,000
519 OTHER STUDENT TRANSP	.00	30,000	.00	10,000	.00	-20,000
530 COMMUNICATIONS	.00	3,000	.00	0	.00	-3,000
581 MILEAGE	.00	8,100	.00	12,250	.00	4,150
582 TRAVEL	.00	20,000	.00	10,000	.00	-10,000
610 GENERAL SUPPLIES	.00	148,293	.00	59,625	.00	-88,668
635 MEALS & REFRESHMENTS	.00	800	.00	5,000	.00	4,200
640 BOOKS & PERIODICALS	.00	11,000	.00	14,696	.00	3,696
648 EDUCATIONAL SOFTWARE	.00	91,750	.00	142,885	.00	51,135
750 EQUIP-ORIGINAL & ADD	.00	59,700	.00	0	.00	-59,700
758 TECH EQUIP - NEW	.00	60,400	.00	21,000	.00	-39,400
810 DUES & FEES	.00	3,050	.00	3,500	.00	450
934 INDIRECT COST	.00	20,393	.00	34,921	.00	14,528
TOTAL SALARIES AND BENEFITS	10.00	700,313	11.00	803,496	1.00	103,183
TOTAL OTHERS	.00	531,486	.00	313,877	.00	-217,609
GRAND TOTAL	10.00	1,231,799	11.00	1,117,373	1.00	-114,426

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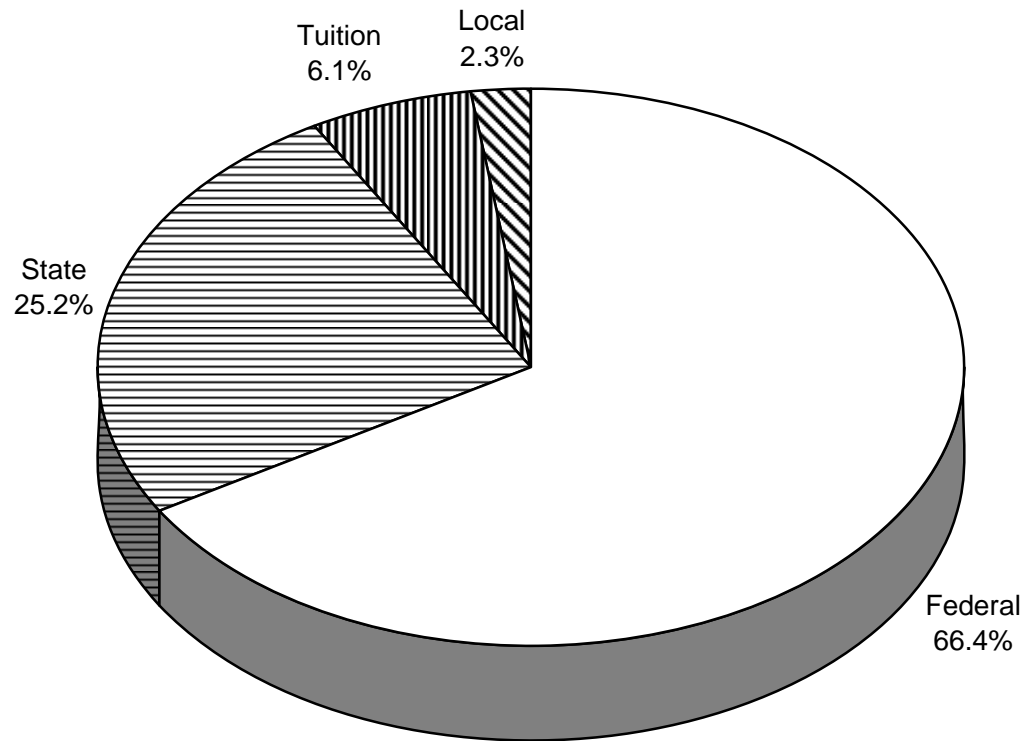
# **Alternative Education**

## **Summaries**

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# SCHOOL DISTRICT OF PITTSBURGH

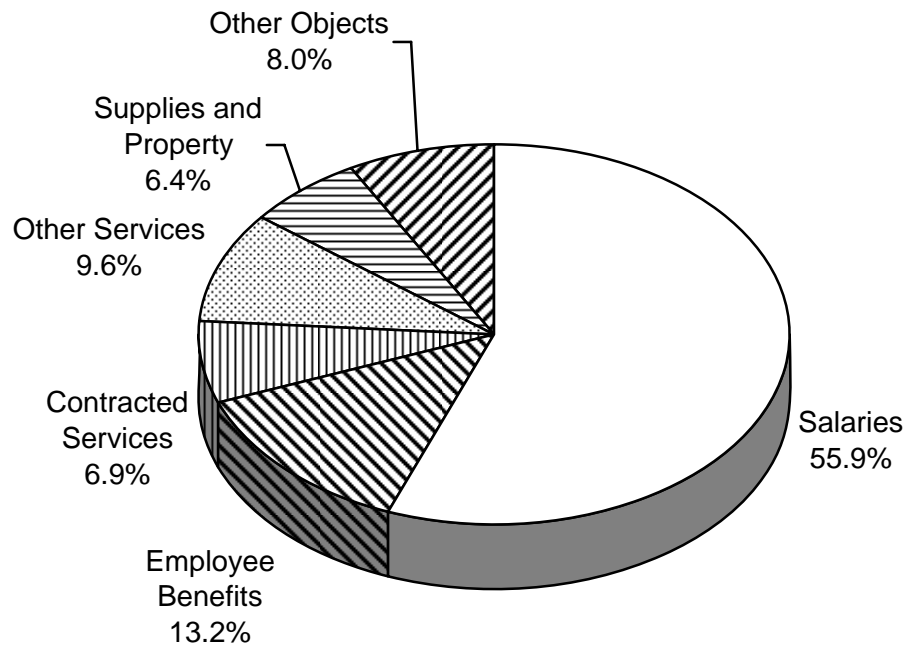
## APPROPRIATIONS BY FUNDING SOURCE OFFICE OF THE DEPUTY SUPERINTENDENT EXECUTIVE DIRECTOR-STUDENT SERVICES ALTERNATIVE EDUCATION 2006-07 SUPPLEMENTAL FUNDS



Federal	\$	2,168,451
State		821,887
Tuition		200,227
Local		<u>76,160</u>
Total	\$	<u><u>3,266,725</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EXECUTIVE DIRECTOR-STUDENT SERVICES  
ALTERNATIVE EDUCATION  
2006-07 SUPPLEMENTAL FUNDS**



Salaries	\$	1,827,064
Employee Benefits		432,356
Contracted Services		224,750
Other Services		315,157
Supplies and Property		207,437
Other Objects		<u>259,961</u>
<b>Total</b>	<b>\$</b>	<b><u><u>3,266,725</u></u></b>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EXECUTIVE DIRECTOR-STUDENT SERVICES  
ALTERNATIVE EDUCATION  
2006-07 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
<b>100 PERSONNEL SERVICES - SALARIES</b>		
<b>120 PROFESSIONAL - EDUCATIONAL</b>	<b>4.00</b>	<b>\$ 717,140</b>
<b>130 PROFESSIONAL - OTHER</b>	<b>0.00</b>	<b>51,310</b>
<b>140 TECHNICAL</b>	<b>6.00</b>	<b>299,468</b>
<b>150 OFFICE / CLERICAL</b>	<b>1.00</b>	<b>34,961</b>
<b>180 SERVICE WORK AND LABORER</b>		<b>15,825</b>
<b>190 INSTRUCTIONAL ASSISTANT</b>	<b>17.00</b>	<b>708,360</b>
<b>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</b>		<b>432,356</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</b>		<b>224,750</b>
<b>400 PURCHASED PROPERTY SERVICES</b>		<b>1,000</b>
<b>500 OTHER PURCHASED SERVICES</b>		<b>314,157</b>
<b>600 SUPPLIES</b>		<b>204,937</b>
<b>700 PROPERTY</b>		<b>2,500</b>
<b>800-900 OTHER OBJECTS</b>		<b>259,961</b>
<b>TOTAL</b>	<b>28.00</b>	<b>\$ 3,266,725</b>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Alternative Education

**ADMINISTRATOR:** J. Kaye Cupples

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**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  
2006-07 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

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

**UNIT:** STUDENT SERVICES /  
ALTERNATIVE EDUCATION

OBJ.	DESCRIPTION	2006-07	
		POS.	BUDGET
121	CLASSROOM TEACHERS	2.00	153,000
124	COMP-ADDITIONAL WORK	.00	108,000
125	WKSP-COM WK-CUR-INSV	.00	354,500
126	COUNSELORS	2.00	101,640
132	SOCIAL WORKERS	.00	51,310
142	OTHER ACCOUNTING PERS	2.00	116,484
146	OTHER TECHNICAL PERS	4.00	173,984
148	COMP-ADDITIONAL WORK	.00	9,000
151	SECRETARIES	1.00	34,961
187	STUDENT WORKERS	.00	15,825
191	INSTR PARAPROFESSIONAL	17.00	550,860
197	COMP-ADDITIONAL WORK	.00	157,500
200	EMPLOYEE BENEFITS	.00	432,356
323	PROF-EDUCATIONAL SERV	.00	224,750
432	RPR & MAINT - EQUIP	.00	700
441	RENTAL - LAND & BLDGS	.00	300
513	CONTRACTED CARRIERS	.00	42,000
519	OTHER STUDENT TRANSP	.00	81,350
530	COMMUNICATIONS	.00	2,500
538	TELECOMMUNICATIONS	.00	3,000
550	PRINTING & BINDING	.00	999
581	MILEAGE	.00	6,400
582	TRAVEL	.00	16,450
599	OTHER PURCHASED SERVICES	.00	161,458
610	GENERAL SUPPLIES	.00	153,054
634	STUDENT SNACKS	.00	9,100
635	MEALS & REFRESHMENTS	.00	9,100
640	BOOKS & PERIODICALS	.00	32,015

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 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	2006-07 POS.	BUDGET
648	EDUCATIONAL SOFTWARE	.00	1,668
750	EQUIP-ORIGINAL & ADD	.00	2,500
840	BUDGETARY RESERVE	.00	155,988
934	INDIRECT COST	.00	103,973
TOTAL SALARIES AND BENEFITS		28.00	2,259,420
TOTAL OTHERS		.00	1,007,305
GRAND TOTAL		28.00	3,266,725

**Alternative Education**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services / Alternative Education  
**PROGRAM ADMINISTRATOR:** J. Kaye Cupples

**PROGRAM:** 2006-07 Alternative Education for  
Disruptive Youth  
**PROGRAM CODE:** 08E

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**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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 ALTERNATIVE EDUCATION FOR DISRUPTIVE YOUTH

**PROGRAM CODE:** 08E

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	75,500	1.00	75,500
125 WKSP-COM WK-CUR-INSV	.00	98,466	.00	0	.00	-98,466
146 OTHER TECHNICAL PERS	1.00	31,000	2.00	70,655	1.00	39,655
188 COMP-ADDITIONAL WORK	.00	500	.00	0	.00	-500
200 EMPLOYEE BENEFITS	.00	24,351	.00	34,555	.00	10,204
323 PROF-EDUCATIONAL SERV	.00	10,000	.00	0	.00	-10,000
441 RENTAL - LAND & BLDGS	.00	600	.00	0	.00	-600
519 OTHER STUDENT TRANSP	.00	3,000	.00	0	.00	-3,000
530 COMMUNICATIONS	.00	2,415	.00	0	.00	-2,415
550 PRINTING & BINDING	.00	1,200	.00	0	.00	-1,200
581 MILEAGE	.00	500	.00	0	.00	-500
582 TRAVEL	.00	1,000	.00	0	.00	-1,000
599 OTHER PURCHASED SERVICES	.00	25,000	.00	0	.00	-25,000
610 GENERAL SUPPLIES	.00	45,547	.00	0	.00	-45,547
634 STUDENT SNACKS	.00	1,000	.00	0	.00	-1,000
635 MEALS & REFRESHMENTS	.00	1,000	.00	0	.00	-1,000
640 BOOKS & PERIODICALS	.00	9,000	.00	0	.00	-9,000
648 EDUCATIONAL SOFTWARE	.00	116,000	.00	0	.00	-116,000
758 TECH EQUIP - NEW	.00	9,734	.00	0	.00	-9,734
840 BUDGETARY RESERVE	.00	0	.00	146,092	.00	146,092
934 INDIRECT COST	.00	7,074	.00	10,752	.00	3,678
TOTAL SALARIES AND BENEFITS	1.00	154,317	3.00	180,710	2.00	26,393
TOTAL OTHERS	.00	233,070	.00	156,844	.00	-76,226
GRAND TOTAL	1.00	387,387	3.00	337,554	2.00	-49,833

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Student Services / Alternative Education

**PROGRAM:** 2006-07 ELECT

**PROGRAM ADMINISTRATOR:** J. Kaye Cupples

**PROGRAM CODE:** 22D

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**STATEMENT OF FUNCTION:**

The ELECT Program (Education Leading to Employment and Career Training) assists pregnant and parenting students in completing high school and becoming self sufficient, competent parents.

The ELECT Program provides pregnant and parenting teens with instruction, training, and support by:

1. Providing comprehensive case management services to all pregnant and parenting teens enrolled in the Pittsburgh Public Schools
2. Providing skill/academic assessments, career counseling, vocational and job skills training
3. Identifying and connecting teen parents and their children with appropriate community agencies for medical, social, economic, and parenting education services and support
4. Providing comprehensive year-round case management support and educational services
5. Utilizing a support system designed to foster continuity of services between school and home through the involvement of the parents of pregnant/parenting teens



**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 ELECT

**PROGRAM CODE:** 22D

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	76,000	1.00	77,500	.00	1,500
124 COMP-ADDITIONAL WORK	.00	14,300	.00	8,000	.00	-6,300
125 WKSP-COM WK-CUR-INSV	.00	3,000	.00	3,000	.00	0
126 COUNSELORS	1.00	75,700	1.90	93,830	.90	18,130
132 SOCIAL WORKERS	.90	47,900	.00	51,310	-.90	3,410
142 OTHER ACCOUNTING PERS	1.00	60,486	1.00	60,484	.00	-2
146 OTHER TECHNICAL PERS	.75	37,330	.75	37,329	.00	-1
151 SECRETARIES	1.00	35,000	1.00	34,961	.00	-39
191 INSTR PARAPROFESSIONAL	9.50	304,375	10.50	315,954	1.00	11,579
197 COMP-ADDITIONAL WORK	.00	27,500	.00	25,000	.00	-2,500
200 EMPLOYEE BENEFITS	.00	203,711	.00	223,333	.00	19,622
323 PROF-EDUCATIONAL SERV	.00	80,000	.00	90,000	.00	10,000
432 RPR & MAINT - EQUIP	.00	520	.00	0	.00	-520
519 OTHER STUDENT TRANSP	.00	18,075	.00	15,850	.00	-2,225
530 COMMUNICATIONS	.00	2,000	.00	2,000	.00	0
538 TELECOMMUNICATIONS	.00	3,000	.00	3,000	.00	0
550 PRINTING & BINDING	.00	3,990	.00	999	.00	-2,991
581 MILEAGE	.00	7,800	.00	4,000	.00	-3,800
582 TRAVEL	.00	10,806	.00	8,000	.00	-2,806
599 OTHER PURCHASED SERVICES	.00	75,786	.00	41,754	.00	-34,032
610 GENERAL SUPPLIES	.00	36,463	.00	16,462	.00	-20,001
640 BOOKS & PERIODICALS	.00	8,612	.00	6,015	.00	-2,597
648 EDUCATIONAL SOFTWARE	.00	1,238	.00	1,668	.00	430
750 EQUIP-ORIGINAL & ADD	.00	1,100	.00	2,500	.00	1,400
758 TECH EQUIP - NEW	.00	3,987	.00	0	.00	-3,987
934 INDIRECT COST	.00	21,133	.00	36,863	.00	15,730

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services / Alternative Education

**PROGRAM ADMINISTRATOR:** J. Kaye Cupples

**PROGRAM:** 2006-07 ELECT

(continued from previous page)

**PROGRAM CODE:** 22D

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SCHOOL DISTRICT OF PITTSBURGH  
 2006-07 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

PROGRAM: 2006-07 ELECT

PROGRAM CODE: 22D

(continued from previous page)

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	15.15	885,302	16.15	930,701	1.00	45,399
TOTAL OTHERS	.00	274,510	.00	229,111	.00	-45,399
GRAND TOTAL	15.15	1,159,812	16.15	1,159,812	1.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services / Alternative Education

**PROGRAM:** 2006-07 ELECT Student Works

**PROGRAM ADMINISTRATOR:** J. Kaye Cupples

**PROGRAM CODE:** 06E

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**STATEMENT OF FUNCTION:**

The ELECT Student Works Program (ESW) provides after-school services to approximately 600 students in grades four through eight at Greenfield, Lincoln, Manchester, Stevens, Sunnyside and grades four and five at Roosevelt.

The focus of the ELECT Student Works Program is:

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

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 ELECT STUDENT WORKS

**PROGRAM CODE:** 06E

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	368,000	.00	350,000	.00	-18,000
142 OTHER ACCOUNTING PERS	1.00	55,000	1.00	56,000	.00	1,000
146 OTHER TECHNICAL PERS	1.00	51,500	1.00	52,000	.00	500
148 COMP-ADDITIONAL WORK	.00	11,000	.00	8,000	.00	-3,000
187 STUDENT WORKERS	.00	24,000	.00	15,000	.00	-9,000
197 COMP-ADDITIONAL WORK	.00	92,000	.00	100,000	.00	8,000
200 EMPLOYEE BENEFITS	.00	91,328	.00	88,525	.00	-2,803
323 PROF-EDUCATIONAL SERV	.00	95,100	.00	122,750	.00	27,650
432 RPR & MAINT - EQUIP	.00	0	.00	200	.00	200
441 RENTAL - LAND & BLDGS	.00	218	.00	300	.00	82
519 OTHER STUDENT TRANSP	.00	61,100	.00	60,000	.00	-1,100
530 COMMUNICATIONS	.00	500	.00	500	.00	0
581 MILEAGE	.00	1,200	.00	1,200	.00	0
582 TRAVEL	.00	6,000	.00	3,250	.00	-2,750
599 OTHER PURCHASED SERVICES	.00	97,000	.00	80,000	.00	-17,000
610 GENERAL SUPPLIES	.00	110,611	.00	91,677	.00	-18,934
634 STUDENT SNACKS	.00	2,857	.00	5,000	.00	2,143
635 MEALS & REFRESHMENTS	.00	5,500	.00	6,000	.00	500
640 BOOKS & PERIODICALS	.00	7,000	.00	5,000	.00	-2,000
934 INDIRECT COST	.00	20,086	.00	34,394	.00	14,308
 TOTAL SALARIES AND BENEFITS	 2.00	 692,828	 2.00	 669,525	 .00	 -23,303
 TOTAL OTHERS	 .00	 407,172	 .00	 410,271	 .00	 3,099
 GRAND TOTAL	 2.00	 1,100,000	 2.00	 1,079,796	 .00	 -20,204

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services / Alternative Education  
**PROGRAM ADMINISTRATOR:** J. Kaye Cupples

**PROGRAM:** 2006-07 ELECT Fatherhood Initiative  
**PROGRAM CODE:** 23D

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**STATEMENT OF FUNCTION:**

The purpose of the ELECT Fatherhood Initiative (Education Leading to Employment and Career Training) is to provide comprehensive case management, structured group activities, student assessment, and individualized service plans for teen fathers enrolled in the Teen Parenting Program. All fathers under the age of 21 and attending the Pittsburgh Public Schools are eligible to enroll in the program. Goals include:

1. Fostering economic self-sufficiency
2. Improving academic and attendance records
3. Providing parenting education, job readiness skills, vocational career counseling, and mentoring

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 ELECT FATHERHOOD INITIATIVE

**PROGRAM CODE:** 23D

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

OBJ. DESCRIPTION	2005-06		2006-07		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	7,510	.10	7,810	.00	300
191 INSTR PARAPROFESSIONAL	2.50	64,835	2.50	76,566	.00	11,731
197 COMP-ADDITIONAL WORK	.00	10,500	.00	3,500	.00	-7,000
200 EMPLOYEE BENEFITS	.00	40,694	.00	42,053	.00	1,359
519 OTHER STUDENT TRANSP	.00	1,000	.00	500	.00	-500
581 MILEAGE	.00	1,747	.00	1,200	.00	-547
582 TRAVEL	.00	123	.00	1,200	.00	1,077
599 OTHER PURCHASED SERVICES	.00	24,525	.00	528	.00	-23,997
610 GENERAL SUPPLIES	.00	3,991	.00	484	.00	-3,507
634 STUDENT SNACKS	.00	0	.00	100	.00	100
635 MEALS & REFRESHMENTS	.00	0	.00	100	.00	100
640 BOOKS & PERIODICALS	.00	4,602	.00	0	.00	-4,602
758 TECH EQUIP - NEW	.00	1,017	.00	0	.00	-1,017
934 INDIRECT COST	.00	2,556	.00	4,459	.00	1,903
TOTAL SALARIES AND BENEFITS	2.60	125,039	2.60	131,429	.00	6,390
TOTAL OTHERS	.00	39,561	.00	8,571	.00	-30,990
GRAND TOTAL	2.60	164,600	2.60	140,000	.00	-24,600

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services / Alternative Education

**PROGRAM ADMINISTRATOR:** J. Kaye Cupples

**PROGRAM:** 2006-07 Title IV-A Child Care Services

**PROGRAM CODE:** 07E

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**STATEMENT OF FUNCTION:**

The Title IV-A Child Care Services fund provides teen parents the opportunity to utilize one of the 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 TITLE IV-A CHILD CARE SERVICES

PROGRAM CODE: 07E

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF PUBLIC WELFARE

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
191 INSTR PARAPROFESSIONAL	4.00	194,320	4.00	158,340	.00	-35,980
200 EMPLOYEE BENEFITS	.00	47,459	.00	23,841	.00	-23,618
432 RPR & MAINT - EQUIP	.00	500	.00	500	.00	0
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	0	.00	9,896	.00	9,896
934 INDIRECT COST	.00	4,530	.00	6,378	.00	1,848
TOTAL SALARIES AND BENEFITS	4.00	241,779	4.00	182,181	.00	-59,598
TOTAL OTHERS	.00	6,302	.00	18,046	.00	11,744
GRAND TOTAL	4.00	248,081	4.00	200,227	.00	-47,854

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services / Alternative Education  
**PROGRAM ADMINISTRATOR:** J. Kaye Cupples

**PROGRAM:** 2006-07 Pregnant and Parenting Teen  
**PROGRAM CODE:** 05E

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**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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 PREGNANT AND PARENTING TEEN

**PROGRAM CODE:** 05E

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	19,174	.00	18,976	.00	-198
610 GENERAL SUPPLIES	.00	68	.00	0	.00	-68
934 INDIRECT COST	.00	358	.00	624	.00	266
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

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Support Services / Alternative Education  
**PROGRAM ADMINISTRATOR:** J. Kaye Cupples

**PROGRAM:** 2006-07 21<sup>st</sup> Century Community  
Learning Centers  
**PROGRAM CODE:** 14E

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**STATEMENT OF FUNCTION:**

The 21<sup>st</sup> Century Community Learning Centers program provides after-school services to approximately 200 students in grades four and five at Arlington, Fort Pitt, Murray, Northview Heights and Woolslair.

The goals of the 21<sup>st</sup> Century Community Learning Centers after-school activities are:

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

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 21ST CENTURY COMMUNITY LEARNING CENTERS

**PROGRAM CODE:** 14E

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	84,041	.00	100,000	.00	15,959
146 OTHER TECHNICAL PERS	.25	12,642	.25	14,000	.00	1,358
148 COMP-ADDITIONAL WORK	.00	831	.00	1,000	.00	169
187 STUDENT WORKERS	.00	585	.00	825	.00	240
197 COMP-ADDITIONAL WORK	.00	24,969	.00	29,000	.00	4,031
200 EMPLOYEE BENEFITS	.00	15,132	.00	20,049	.00	4,917
323 PROF-EDUCATIONAL SERV	.00	11,975	.00	12,000	.00	25
513 CONTRACTED CARRIERS	.00	0	.00	42,000	.00	42,000
519 OTHER STUDENT TRANSP	.00	26,782	.00	5,000	.00	-21,782
582 TRAVEL	.00	1,109	.00	4,000	.00	2,891
599 OTHER PURCHASED SERVICES	.00	7,235	.00	20,000	.00	12,765
610 GENERAL SUPPLIES	.00	4,377	.00	43,359	.00	38,982
634 STUDENT SNACKS	.00	193	.00	4,000	.00	3,807
635 MEALS & REFRESHMENTS	.00	380	.00	3,000	.00	2,620
640 BOOKS & PERIODICALS	.00	1,481	.00	21,000	.00	19,519
934 INDIRECT COST	.00	3,532	.00	10,503	.00	6,971
TOTAL SALARIES AND BENEFITS	.25	138,200	.25	164,874	.00	26,674
TOTAL OTHERS	.00	57,064	.00	164,862	.00	107,798
GRAND TOTAL	.25	195,264	.25	329,736	.00	134,472

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## **Student Services**

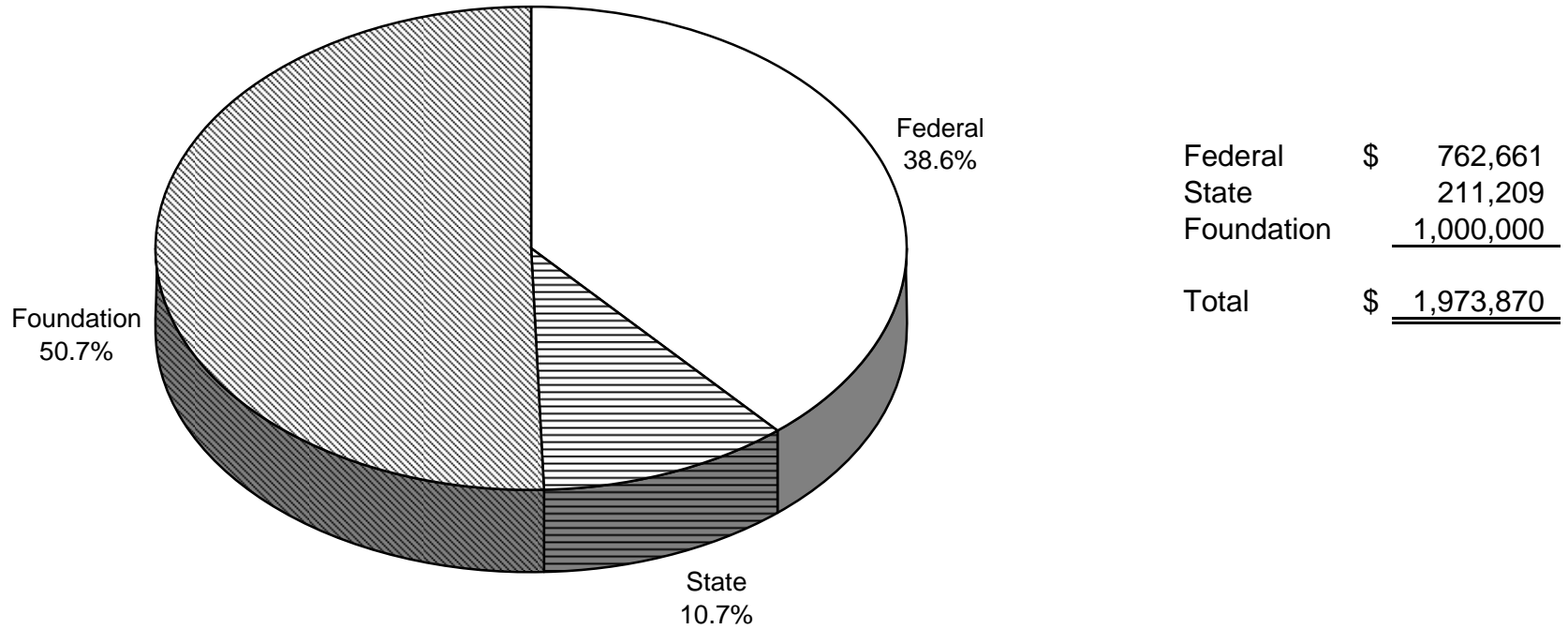
### **Summaries**

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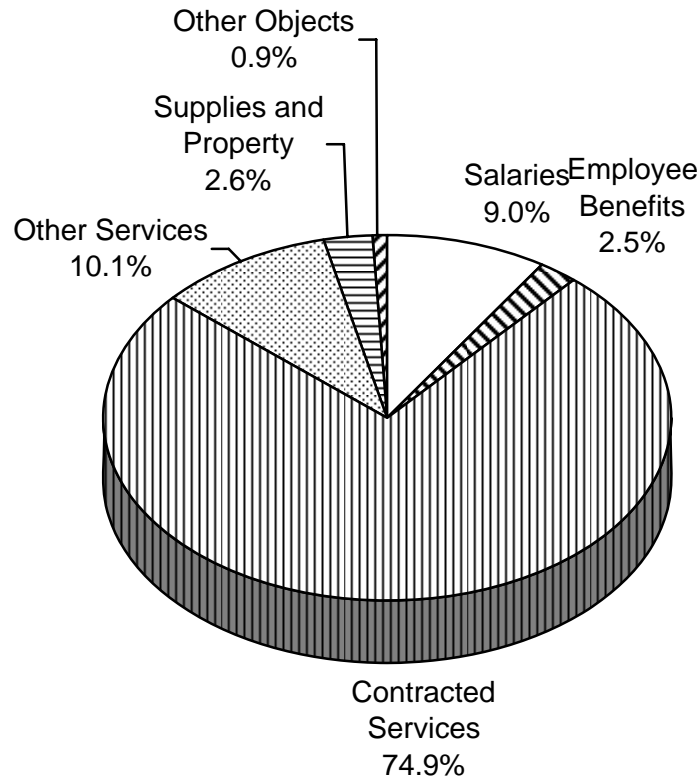


**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
STUDENT SERVICES  
2006-07 SUPPLEMENTAL FUNDS**



**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE DEPUTY SUPERINTENDENT**  
**STUDENT SERVICES**  
**2006-07 SUPPLEMENTAL FUNDS**



Salaries	\$	178,430
Employee Benefits		48,881
Contracted Services		1,476,918
Other Services		199,740
Supplies and Property		51,497
Other Objects		<u>18,404</u>
Total	\$	<u><u>1,973,870</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
STUDENT SERVICES  
2006-07 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	1.00	\$ 82,731
	120 PROFESSIONAL - EDUCATIONAL		13,992
	140 TECHNICAL		56,507
	180 SERVICE WORK AND LABORER		25,200
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		48,881
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,476,918
500	OTHER PURCHASED SERVICES		199,740
600	SUPPLIES		51,497
800-900	OTHER OBJECTS		18,404
		<u>1.00</u>	<u>1,973,870</u>
<b>TOTAL</b>		<b>1.00</b>	<b>\$ 1,973,870</b>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Student Services

**ADMINISTRATOR:** J. Kaye Cupples

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**STATEMENT OF FUNCTION:**

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

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
UNIT SUMMARY

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

UNIT: STUDENT SERVICES

OBJ.	DESCRIPTION	2006-07 POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.00	82,731
124	COMP-ADDITIONAL WORK	.00	13,992
146	OTHER TECHNICAL PERS	.00	56,507
187	STUDENT WORKERS	.00	25,200
200	EMPLOYEE BENEFITS	.00	48,881
323	PROF-EDUCATIONAL SERV	.00	1,009,280
330	OTHER PROFESSIONAL SERV	.00	467,638
519	OTHER STUDENT TRANSP	.00	30,536
530	COMMUNICATIONS	.00	500
569	TUITION - OTHER	.00	124,190
581	MILEAGE	.00	1,100
582	TRAVEL	.00	10,781
599	OTHER PURCHASED SERVICES	.00	32,633
610	GENERAL SUPPLIES	.00	12,637
635	MEALS & REFRESHMENTS	.00	3,800
640	BOOKS & PERIODICALS	.00	35,060
934	INDIRECT COST	.00	18,404
TOTAL SALARIES AND BENEFITS		1.00	227,311
TOTAL OTHERS		.00	1,746,559
GRAND TOTAL		1.00	1,973,870

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

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Gang-Free Schools

**PROGRAM ADMINISTRATOR:** Errika Fearbry Jones

**PROGRAM CODE:** 252

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**STATEMENT OF FUNCTION:**

The Gang Free Schools and Communities (GFSC) Project is currently in the second of two phases. The first phase of the GFSC project focused on the assessment of local youth gang activity in the Pittsburgh area. The second phase of the project initiative includes an enhanced role for local school districts to lead the effort with law enforcement officials and community partners in creating effective youth gang prevention and intervention activities that will have systemic sustainability. The project focuses on 80-100 gang-involved youth in the East End Communities.

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

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

The goals are to:

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



**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 GANG-FREE SCHOOLS

**PROGRAM CODE:** 252

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.75	71,976	.75	61,891	.00	-10,085
152 TYPIST-STENOGRAPHERS	1.00	32,830	.00	0	-1.00	-32,830
200 EMPLOYEE BENEFITS	.00	30,420	.00	17,387	.00	-13,033
330 OTHER PROFESSIONAL SERV	.00	120,655	.00	110,400	.00	-10,255
530 COMMUNICATIONS	.00	1,467	.00	500	.00	-967
550 PRINTING & BINDING	.00	1,794	.00	0	.00	-1,794
581 MILEAGE	.00	2,163	.00	0	.00	-2,163
582 TRAVEL	.00	4,387	.00	3,278	.00	-1,109
599 OTHER PURCHASED SERVICES	.00	8,236	.00	0	.00	-8,236
610 GENERAL SUPPLIES	.00	8,776	.00	4,001	.00	-4,775
634 STUDENT SNACKS	.00	1,000	.00	0	.00	-1,000
635 MEALS & REFRESHMENTS	.00	2,341	.00	3,800	.00	1,459
758 TECH EQUIP - NEW	.00	518	.00	0	.00	-518
760 EQUIPMENT-REPLACEMENT	.00	525	.00	0	.00	-525
934 INDIRECT COST	.00	7,112	.00	3,743	.00	-3,369
TOTAL SALARIES AND BENEFITS	1.75	135,226	.75	79,278	-1.00	-55,948
TOTAL OTHERS	.00	158,974	.00	125,722	.00	-33,252
GRAND TOTAL	1.75	294,200	.75	205,000	-1.00	-89,200

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Mentoring Program

**PROGRAM ADMINISTRATOR:** Errika Fearbry Jones

**PROGRAM CODE:** 23A

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**STATEMENT OF FUNCTION:**

The Pittsburgh School District has partnered with Family Guidance, Inc. (FGI), a non-profit, faith-based organization with a 40-year commitment to serving at-risk children and their families. Entitled Learning and Mentoring Program (LAMP), this initiative serves as an integral component of the District's Gang-Free Schools and Communities (GFSC) initiative, an intervention project that directly impacts youth in the east region of the city that have been identified as participating in violent youth gang activity. LAMP serves as the prevention arm of GFSC and will enable the city to reach those youth whose behavior has not yet reached the threshold of gang-related activity.

LAMP will serve a minimum of 100 youth in grades 4-8 who have the greatest need for relationships with responsible, caring adults. The following mentoring opportunities will be available:

1. One-to-One Mentoring - FGI's "One-to-One" program is the oldest youth mentoring program in the Pittsburgh region and holds an impressive average mentor-match retention rate of 2.83 years (twice the national average). Equally impressive is the finding that FGI mentors meet with their mentees, on average, more than 200 hours/year through weekly three-hour sessions ("2003 Outcome Data Report", an independent review of One-to-One).
2. Family-to-One Mentoring - A family works with the mentee. The same sex parent is the primary mentor. All family members over the age of 18 will be screened. Families will meet with students one time a week for a minimum of three hours. In an effort to get some one-on-one time with the youth, at a minimum, the same sex parent will pick and drop off the child alone. In addition, we will stress the need for a one-on-one activity bi-monthly. We believe that this family mentoring dynamic will not only open the door to recruit more qualified mentors but will expose youth to mother-father household examples.
3. School-Based Mentoring - Mentors will come into the school setting to work with students in the after-school tutoring programs, classroom settings, and lunchroom/recess/playground settings. Their main focus will be to support those young people who are having difficulty in academics, staying focused during classroom instruction, and interacting in social settings.
4. Group Mentoring - Mentors will be used during field trips, special role-modeling opportunities (e.g. career exploration) and to support young people who are on our waiting list for a one-on-one or family-to-one mentoring relationship. In addition, some students may be mentoring in a group setting that is off school grounds (e.g. a church facility).

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 MENTORING PROGRAM

**PROGRAM CODE:** 23A

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.25	20,233	.25	20,840	.00	607
200 EMPLOYEE BENEFITS	.00	5,778	.00	6,960	.00	1,182
330 OTHER PROFESSIONAL SERV	.00	159,122	.00	155,581	.00	-3,541
582 TRAVEL	.00	6,547	.00	7,503	.00	956
599 OTHER PURCHASED SERVICES	.00	0	.00	500	.00	500
610 GENERAL SUPPLIES	.00	1,499	.00	986	.00	-513
934 INDIRECT COST	.00	4,288	.00	4,272	.00	-16
TOTAL SALARIES AND BENEFITS	.25	26,011	.25	27,800	.00	1,789
TOTAL OTHERS	.00	171,456	.00	168,842	.00	-2,614
GRAND TOTAL	.25	197,467	.25	196,642	.00	-825

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Errika Fearbry Jones

**PROGRAM:** 2006-07 Gang-Free Schools / City of  
Pittsburgh

**PROGRAM CODE:** 15E

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**STATEMENT OF FUNCTION:**

The Pittsburgh School District has received a grant from the City of Pittsburgh's – Pittsburgh Partnership 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 nine out-of-school GFSC participants (ages 16-21) in the District's welding program.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 GANG-FREE SCHOOLS / CITY OF PITTSBURGH

**PROGRAM CODE:** 15E

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	13,992	.00	13,992
187 STUDENT WORKERS	.00	0	.00	25,200	.00	25,200
200 EMPLOYEE BENEFITS	.00	0	.00	3,898	.00	3,898
323 PROF-EDUCATIONAL SERV	.00	0	.00	9,280	.00	9,280
519 OTHER STUDENT TRANSP	.00	0	.00	5,400	.00	5,400
599 OTHER PURCHASED SERVICES	.00	0	.00	5,310	.00	5,310
610 GENERAL SUPPLIES	.00	0	.00	7,650	.00	7,650
934 INDIRECT COST	.00	0	.00	1,181	.00	1,181
TOTAL SALARIES AND BENEFITS	.00	0	.00	43,090	.00	43,090
TOTAL OTHERS	.00	0	.00	28,821	.00	28,821
GRAND TOTAL	.00	0	.00	71,911	.00	71,911

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM ADMINISTRATOR:** Janet Yuhasz

**PROGRAM:** 2006-07 PPS Student Assistance  
Program

**PROGRAM CODE:** 22E

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**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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 PPS STUDENT ASSISTANCE

**PROGRAM CODE:** 22E

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	54,840	.00	56,507	-1.00	1,667
200 EMPLOYEE BENEFITS	.00	20,556	.00	20,636	.00	80
330 OTHER PROFESSIONAL SERV	.00	301,178	.00	201,657	.00	-99,521
581 MILEAGE	.00	1,300	.00	1,100	.00	-200
934 INDIRECT COST	.00	7,028	.00	9,208	.00	2,180
 TOTAL SALARIES AND BENEFITS	1.00	75,396	.00	77,143	-1.00	1,747
 TOTAL OTHERS	.00	309,506	.00	211,965	.00	-97,541
 GRAND TOTAL	1.00	384,902	.00	289,108	-1.00	-95,794

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Dual Enrollment

**PROGRAM ADMINISTRATOR:** Teresa M. Romano

**PROGRAM CODE:** 25E

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**STATEMENT OF FUNCTION:**

The Dual Enrollment grant is used to offer college courses to juniors and seniors who attend the Pittsburgh Public High Schools. The opportunity is also extended to eleventh and twelfth grade students who reside in Pittsburgh and are home schooled or attend charter or 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), Chatham College, La Roche College, and Penn State University-branch campuses. 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 can 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 History, Astronomy, Psychology, Spanish, French, Italian, Intermediate Algebra, Precalculus, Trigonometry, and Environmental Studies.

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



SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 DUAL ENROLLMENT

PROGRAM CODE: 25E

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	75,000	.00	25,136	.00	-49,864
569 TUITION - OTHER	.00	115,977	.00	124,190	.00	8,213
599 OTHER PURCHASED SERVICES	.00	30,000	.00	26,823	.00	-3,177
640 BOOKS & PERIODICALS	.00	64,106	.00	35,060	.00	-29,046
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	285,083	.00	211,209	.00	-73,874
GRAND TOTAL	.00	285,083	.00	211,209	.00	-73,874

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 HighMark Crisis Support

**PROGRAM ADMINISTRATOR:** J. Kaye Cupples

**PROGRAM CODE:** 05F

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**STATEMENT OF FUNCTION:**

This grant provides full-time crisis support personnel to work with elementary and middle grade students at Faison Intermediate, King, Miller, Vann, Weil, Manchester, Murray and Greenfield Schools. Arlington and Westwood 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  
 2006-07 SUPPLEMENTAL FUNDS  
 BUDGET DETAIL

PROGRAM: 2006-07 HIGHMARK CRISIS SUPPORT

PROGRAM CODE: 05F

FUNDING SOURCE: HIGHMARK BLUE CROSS BLUE SHIELD

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	0	.00	1,000,000	.00	1,000,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	1,000,000	.00	1,000,000
GRAND TOTAL	.00	0	.00	1,000,000	.00	1,000,000

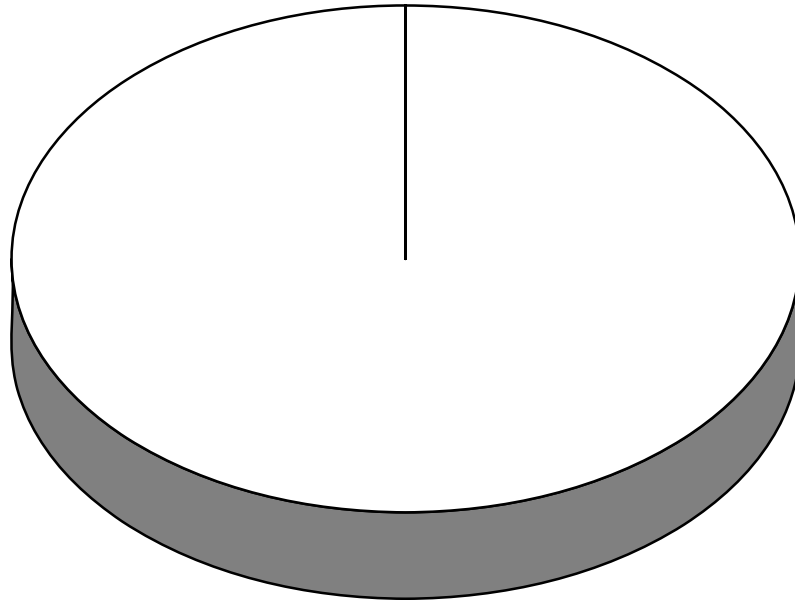
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**Office of the  
Executive Directors - School Management  
Summaries**

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**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EXECUTIVE DIRECTORS - SCHOOL MANAGEMENT  
2006-07 SUPPLEMENTAL FUNDS**



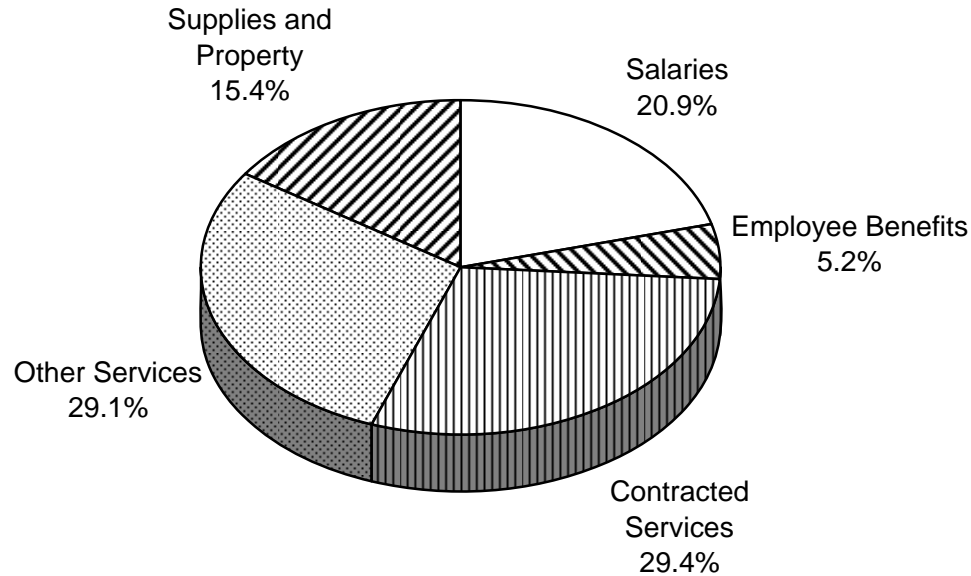
Foundation  
100.0%

Foundation \$ 90,625

Total \$ 90,625

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EXECUTIVE DIRECTORS - SCHOOL MANAGEMENT  
2006-07 SUPPLEMENTAL FUNDS**



Salaries	\$	18,952
Employee Benefits		4,711
Contracted Services		26,621
Other Services		26,350
Supplies and Property		<u>13,991</u>
<b>Total</b>	<b>\$</b>	<b><u><u>90,625</u></u></b>



**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE DEPUTY SUPERINTENDENT  
EXECUTIVE DIRECTORS - SCHOOL MANAGEMENT  
2006-07 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL		\$ 18,952
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		4,711
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		26,621
400	PURCHASED PROPERTY SERVICES		1,000
500	OTHER PURCHASED SERVICES		25,350
600	SUPPLIES		13,991
		<hr/>	<hr/>
TOTAL		<u>0.00</u>	<u>\$ 90,625</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** School Management

**ADMINISTRATOR:** Executive Directors and School Principals

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**STATEMENT OF FUNCTION:**

The budget information shown on the following page summarizes three supplemental fund budgets that are administered by School Principals in the Division of School Management.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
UNIT SUMMARY**

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY  
SUPERINTENDENT  
**ADMINISTRATOR:** EXECUTIVE DIRECTORS

**UNIT:** OFFICE OF THE EXECUTIVE  
DIRECTORS - SCHOOL MANAGEMENT

OBJ.	DESCRIPTION	2006-07	
		POS.	BUDGET
124	COMP-ADDITIONAL WORK	.00	18,952
200	EMPLOYEE BENEFITS	.00	4,711
323	PROF-EDUCATIONAL SERV	.00	16,621
330	OTHER PROFESSIONAL SERV	.00	10,000
441	RENTAL - LAND & BLDGS	.00	800
444	RENTAL OF VEHICLES	.00	200
519	OTHER STUDENT TRANSP	.00	4,460
530	COMMUNICATIONS	.00	1,500
550	PRINTING & BINDING	.00	2,000
569	TUITION - OTHER	.00	16,000
582	TRAVEL	.00	180
599	OTHER PURCHASED SERVICES	.00	1,210
610	GENERAL SUPPLIES	.00	9,267
634	STUDENT SNACKS	.00	818
635	MEALS & REFRESHMENTS	.00	3,406
640	BOOKS & PERIODICALS	.00	500
TOTAL SALARIES AND BENEFITS		.00	23,663
TOTAL OTHERS		.00	66,962
GRAND TOTAL		.00	90,625

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**Office of the  
Executive Directors - School Management  
Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Executive Directors / Westinghouse High School  
**PROGRAM ADMINISTRATOR:** Shemeca Crenshaw

**PROGRAM:** 2006-07 Westinghouse Science and  
Mathematics Program  
**PROGRAM CODE:** 081

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**STATEMENT OF FUNCTION:**

The Science and Math Program (SAM) provides students at Westinghouse High School with the opportunity to pursue a rigorous science and mathematics curriculum. Along with providing high-quality courses for students, a primary goal of the program is to encourage African American youth to pursue careers in science and mathematics.

For the 2006-07 school year, funds will continue to be used to support the following:

- Specialized academic curriculum
- Student attendance at local and regional science fairs and competitions
- Attendance of SAM students at summer science camps
- Consultant fees to support the academic curriculum
- Academic supplies
- Snacks and meals for activities after school or outside of the building
- Student graduation projects

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 WESTINGHOUSE SCIENCE AND  
MATHEMATICS PROGRAM  
**FUNDING SOURCE:** WESTINGHOUSE FOUNDATION

**PROGRAM CODE:** 081

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	6,546	.00	6,621	.00	75
441 RENTAL - LAND & BLDGS	.00	0	.00	800	.00	800
444 RENTAL OF VEHICLES	.00	0	.00	200	.00	200
519 OTHER STUDENT TRANSP	.00	541	.00	4,460	.00	3,919
530 COMMUNICATIONS	.00	0	.00	1,500	.00	1,500
550 PRINTING & BINDING	.00	0	.00	2,000	.00	2,000
599 OTHER PURCHASED SERVICES	.00	745	.00	1,210	.00	465
610 GENERAL SUPPLIES	.00	212	.00	6,707	.00	6,495
634 STUDENT SNACKS	.00	649	.00	818	.00	169
635 MEALS & REFRESHMENTS	.00	334	.00	1,057	.00	723
640 BOOKS & PERIODICALS	.00	0	.00	500	.00	500
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	9,027	.00	25,873	.00	16,846
GRAND TOTAL	.00	9,027	.00	25,873	.00	16,846

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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**ORGANIZATION UNIT:** Office of the Deputy Superintendent  
Executive Directors / Westinghouse High School  
**PROGRAM ADMINISTRATOR:** Shemeca Crenshaw

**PROGRAM:** Westinghouse High Scholarship Program  
**PROGRAM CODE:** 705

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**STATEMENT OF FUNCTION:**

The Westinghouse High School Scholarship program was established with a grant from the Westinghouse Foundation in 1989 to provide scholarships to students who successfully complete the Science and Mathematics (SAM) program with a QPA of 3.0 or higher.

Students whose QPA is between 3.0 and 3.5 receive \$2,000 scholarships and students whose QPA is 3.5 or higher receive \$4,000 scholarships upon completing the SAM academic requirements. Students can receive reimbursement for educational expenses such as computers, books, supplies, tuition payments, travel expenses (airfare, bus fare) to college, and on-campus housing. Students receiving these funds must attend an approved secondary institution of learning.



SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: WESTINGHOUSE HIGH SCHOLARSHIP PROGRAM

PROGRAM CODE: 705

FUNDING SOURCE: WESTINGHOUSE FOUNDATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
569 TUITION - OTHER	.00	14,438	.00	16,000	.00	1,562
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	14,438	.00	16,000	.00	1,562
GRAND TOTAL	.00	14,438	.00	16,000	.00	1,562

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Integrated Arts Curriculum

**PROGRAM ADMINISTRATOR:** Monica Lamar / Yvona Smith

**PROGRAM CODE:** 18B

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**STATEMENT OF FUNCTION:**

The district is committed to building a pre-K-12 integrated arts curriculum similar to the model curriculum that has been established at CAPA High School. Faison Arts Academy and Dilworth Traditional Academy have been chosen to partner in this effort because of their existing integrated arts focus. Faison staff received training on Introductory Principles of Aesthetic Education at the Lincoln Center National Educator Workshops in July 2005. Dilworth staff also trained at Lincoln Center on the Advanced Aesthetic Education Module. Upon returning from these trainings, both schools collaborated to develop the basis of the elementary integrated arts curriculum - common beliefs, shared vision, and a common process framework. These served as the basis for the development of integrated arts units at each school through the 2005-06 school year. As these units are implemented, Faison and Dilworth staff will visit one another's classrooms to observe the units' implementation, provide collaborative coaching on instruction, and collaborate on exchanging knowledge/units across schools. The final product of these efforts will be the developed lessons as they relate to the common process framework developed in the summer based on Lincoln Center's guidance regarding principles and practice for aesthetic education. This framework will also serve as a mirror to the development of the pre-K integrated arts education program, where appropriate, given the younger children's developmental needs. This work will be supported through the establishment of a teacher leader at each school who will serve to ensure that work proceeds smoothly.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 INTEGRATED ARTS CURRICULUM

**PROGRAM CODE:** 18B

**FUNDING SOURCE:** VIRA I. HEINZ ENDOWMENT (\$64,000) / THE GRABLE FOUNDATION (\$63,880)

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	5,829	.00	18,952	.00	13,123
197 COMP-ADDITIONAL WORK	.00	70	.00	0	.00	-70
200 EMPLOYEE BENEFITS	.00	448	.00	4,711	.00	4,263
323 PROF-EDUCATIONAL SERV	.00	0	.00	10,000	.00	10,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	10,000	.00	10,000
582 TRAVEL	.00	72,570	.00	180	.00	-72,390
610 GENERAL SUPPLIES	.00	0	.00	2,560	.00	2,560
635 MEALS & REFRESHMENTS	.00	211	.00	2,349	.00	2,138
TOTAL SALARIES AND BENEFITS	.00	6,347	.00	23,663	.00	17,316
TOTAL OTHERS	.00	72,781	.00	25,089	.00	-47,692
GRAND TOTAL	.00	79,128	.00	48,752	.00	-30,376

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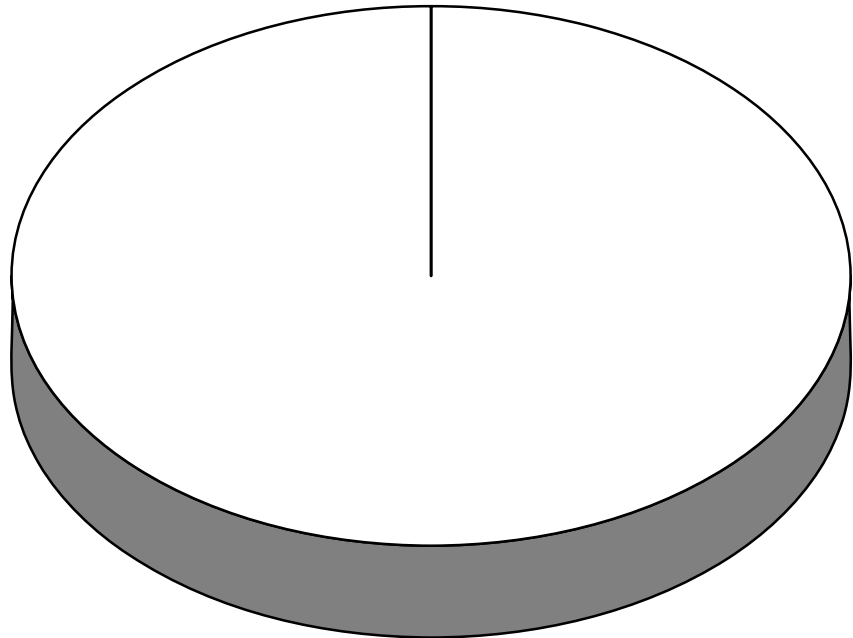
**Office of the Chief Financial Officer**

**Summaries**

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**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE CHIEF FINANCIAL OFFICER  
FINANCE  
2006-07 SUPPLEMENTAL FUNDS**

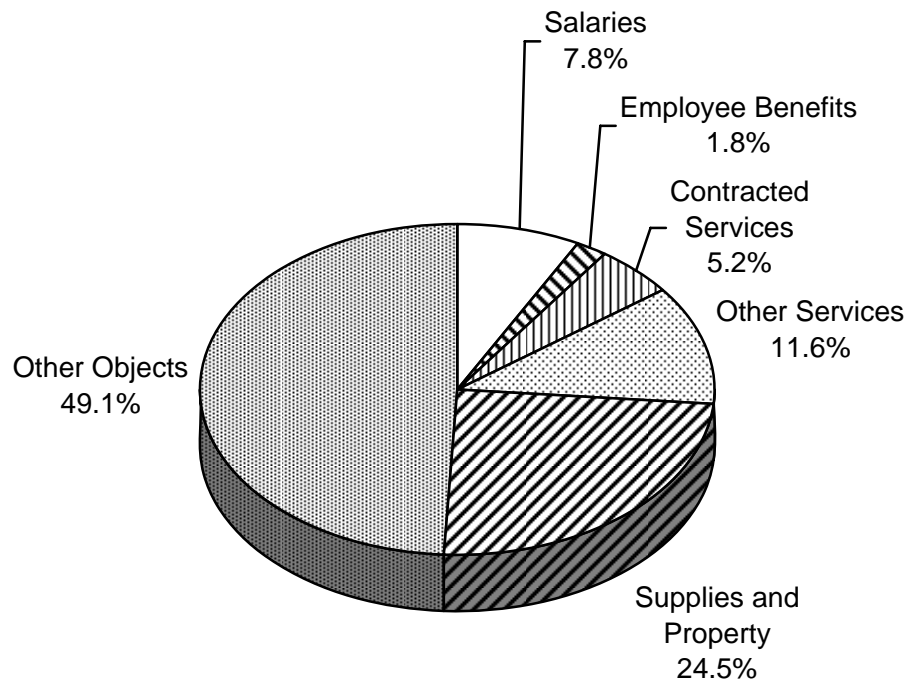


Federal  
100%

Federal	\$ <u>1,803,365</u>
Total	\$ <u><u>1,803,365</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF FINANCIAL OFFICER  
FINANCE  
2006-07 SUPPLEMENTAL FUNDS**



Salaries	\$	140,000
Employee Benefits		33,000
Contracted Services		93,760
Other Services		209,108
Supplies and Property		441,283
Other Objects		<u>886,214</u>
 Total	 \$	 <u><u>1,803,365</u></u>



**SCHOOL DISTRICT OF PITTSBURGH**  
**APPROPRIATIONS BY MAJOR OBJECT**  
**OFFICE OF THE CHIEF FINANCIAL OFFICER**  
**FINANCE**  
**2006-07 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL		\$ 42,500
130 PROFESSIONAL - OTHER		4,000
140 TECHNICAL	2.00	93,400
190 INSTRUCTIONAL ASSISTANT		100
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		33,000
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		93,760
400 PURCHASED PROPERTY SERVICES		1,833
500 OTHER PURCHASED SERVICES		207,275
600 SUPPLIES		366,283
700 PROPERTY		75,000
800-900 OTHER OBJECTS		886,214
<b>TOTAL</b>	<u><u>2.00</u></u>	<u><u>\$ 1,803,365</u></u>

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**Office of the Chief Financial Officer**  
**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Medicaid Reimbursement

**PROGRAM ADMINISTRATOR:** Christopher Berdnik

**PROGRAM CODE:** 297

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**STATEMENT OF FUNCTION:**

The Pennsylvania Department of Education (PDE)'s school-based ACCESS Program is a cooperative effort between PDE, the 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  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 MEDICAID REIMBURSEMENT

**PROGRAM CODE:** 297

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

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	40,000	.00	40,000	.00	0
125 WKSP-COM WK-CUR-INSV	.00	2,500	.00	2,500	.00	0
133 SCHOOL NURSES	.00	7,000	.00	4,000	.00	-3,000
138 EXTRA CURR ACTIV PAY	.00	7,226	.00	0	.00	-7,226
141 ACCOUNTANTS-AUDITORS	.00	0	1.00	50,000	1.00	50,000
146 OTHER TECHNICAL PERS	2.00	103,689	1.00	43,000	-1.00	-60,689
148 COMP-ADDITIONAL WORK	.00	1,000	.00	400	.00	-600
154 CLERKS	1.00	20,231	.00	0	-1.00	-20,231
157 COMP-ADDITIONAL WORK	.00	1,973	.00	0	.00	-1,973
187 STUDENT WORKERS	.00	14,111	.00	0	.00	-14,111
188 COMP-ADDITIONAL WORK	.00	370	.00	0	.00	-370
197 COMP-ADDITIONAL WORK	.00	2,985	.00	100	.00	-2,885
200 EMPLOYEE BENEFITS	.00	23,066	.00	33,000	.00	9,934
323 PROF-EDUCATIONAL SERV	.00	43,930	.00	93,760	.00	49,830
340 TECHNICAL SERVICES	.00	500	.00	0	.00	-500
432 RPR & MAINT - EQUIP	.00	1,309	.00	0	.00	-1,309
438 RPR & MAINT - TECH	.00	1,521	.00	0	.00	-1,521
441 RENTAL - LAND & BLDGS	.00	368	.00	343	.00	-25
450 CONSTRUCTION SERVICES	.00	0	.00	1,490	.00	1,490
519 OTHER STUDENT TRANSP	.00	60,542	.00	92,654	.00	32,112
530 COMMUNICATIONS	.00	2,000	.00	1,450	.00	-550
538 TELECOMMUNICATIONS	.00	1,931	.00	0	.00	-1,931
540 ADVERTISING	.00	500	.00	150	.00	-350
550 PRINTING & BINDING	.00	2,093	.00	623	.00	-1,470
581 MILEAGE	.00	3,347	.00	332	.00	-3,015
582 TRAVEL	.00	10,016	.00	8,066	.00	-1,950
599 OTHER PURCHASED SERVICES	.00	85,546	.00	104,000	.00	18,454
610 GENERAL SUPPLIES	.00	176,305	.00	181,244	.00	4,939

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

---

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

**PROGRAM ADMINISTRATOR:** Christopher Berdnik

**PROGRAM:** 2006-07 Medicaid Reimbursement  
(continued from previous page)

**PROGRAM CODE:** 297

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**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 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	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
634 STUDENT SNACKS	.00	42,040	.00	44,135	.00	2,095
635 MEALS & REFRESHMENTS	.00	32,562	.00	30,367	.00	-2,195
640 BOOKS & PERIODICALS	.00	80,000	.00	100,000	.00	20,000
648 EDUCATIONAL SOFTWARE	.00	10,282	.00	10,537	.00	255
750 EQUIP-ORIGINAL & ADD	.00	50,000	.00	50,000	.00	0
758 TECH EQUIP - NEW	.00	20,270	.00	25,000	.00	4,730
760 EQUIPMENT-REPLACEMENT	.00	1,686	.00	0	.00	-1,686
768 TECH EQUIP - REPLACE	.00	5,000	.00	0	.00	-5,000
810 DUES & FEES	.00	2,456	.00	730	.00	-1,726
840 BUDGETARY RESERVE	.00	800,000	.00	846,744	.00	46,744
850 INDIRECT COST	.00	17,260	.00	38,740	.00	21,480
TOTAL SALARIES AND BENEFITS	3.00	224,151	2.00	173,000	-1.00	-51,151
TOTAL OTHERS	.00	1,451,464	.00	1,630,365	.00	178,901
GRAND TOTAL	3.00	1,675,615	2.00	1,803,365	-1.00	127,750

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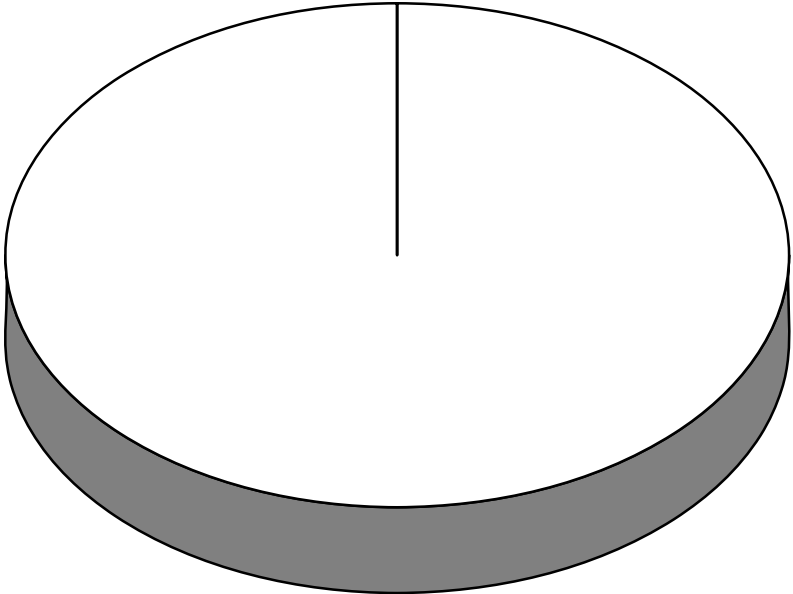
## **Office of the Chief of Staff and External Affairs**

### **Summaries**

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**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY FUNDING SOURCE  
OFFICE OF THE CHIEF OF STAFF AND EXTERNAL AFFAIRS  
2006-07 SUPPLEMENTAL FUNDS**

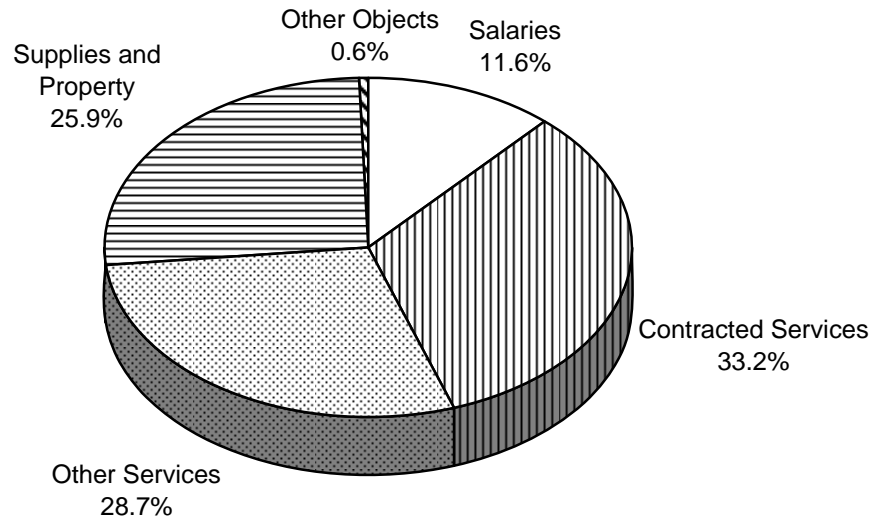


Foundation  
100%

Foundation	\$ <u>407,026</u>
Total	\$ <u><u>407,026</u></u>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF OF STAFF AND EXTERNAL AFFAIRS  
2006-07 SUPPLEMENTAL FUNDS**



Salaries	\$	47,026
Contracted Services		135,000
Other Services		117,000
Supplies and Property		105,500
Other Objects		<u>2,500</u>
<b>Total</b>	<b>\$</b>	<b><u><u>407,026</u></u></b>

**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT  
OFFICE OF THE CHIEF OF STAFF AND EXTERNAL AFFAIRS  
2006-07 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
140 TECHNICAL	1.00	\$ 47,026
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		135,000
500 OTHER PURCHASED SERVICES		117,000
600 SUPPLIES		105,500
800-900 OTHER OBJECTS		2,500
TOTAL	<u>1.00</u>	<u>\$ 407,026</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
UNIT SUMMARY

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

**UNIT:** Chief of Staff and External Affairs

**ADMINISTRATOR:** Lisa Fischetti

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**STATEMENT OF FUNCTION:**

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

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 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	2006-07 POS.	BUDGET
146	OTHER TECHNICAL PERS	1.00	47,026
330	OTHER PROFESSIONAL SERV	.00	135,000
530	COMMUNICATIONS	.00	7,000
550	PRINTING & BINDING	.00	65,000
582	TRAVEL	.00	40,000
599	OTHER PURCHASED SERVICES	.00	5,000
610	GENERAL SUPPLIES	.00	22,000
635	MEALS & REFRESHMENTS	.00	32,500
640	BOOKS & PERIODICALS	.00	41,000
648	EDUCATIONAL SOFTWARE	.00	10,000
840	BUDGETARY RESERVE	.00	2,500
TOTAL SALARIES AND BENEFITS		1.00	47,026
TOTAL OTHERS		.00	360,000
GRAND TOTAL		1.00	407,026

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**Office of the Chief of Staff and External Affairs**

**Supplemental Funds**

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Heinz Parent Engagement

**PROGRAM ADMINISTRATOR:** Donna Vlassich

**PROGRAM CODE:** 27D

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**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. Key deliverables of the project shall include:

1. identification of the best practices for parent engagement that will best address the District's need to accelerate academic performance
2. a written implementation plan for parent engagement that includes both centrally-supported and school-based strategies that are aligned with one another and with the *Excellence for All* plan
3. a geographic map of validated community resources, located nearby the District's schools, which can be utilized to support the parent engagement plan
4. a toolkit for schools that provides a core set of practical materials that can provide equity and consistency for parent engagement across the District

Many aspects of the *Excellence for All* parent engagement plan will be launched initially at the following schools: all Accelerated Learning Academies (ALA), each of which has a full-time Parent Engagement Specialist on staff (Arlington, Colfax, Fort Pitt, King, Murray, Northview, Weil and Rooney); the three non-ALA schools that have a full-time Parent Engagement Specialist (Lincoln K-8, Allegheny Middle, Perry High); and Beechwood and Roosevelt Elementary and Langley and Schenley High, and one other school to be determined.

**SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL**

**PROGRAM:** 2006-07 HEINZ PARENT ENGAGEMENT

**PROGRAM CODE:** 04F

**FUNDING SOURCE:** THE HEINZ ENDOWMENTS

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	85,000	.00	85,000
530 COMMUNICATIONS	.00	0	.00	3,000	.00	3,000
550 PRINTING & BINDING	.00	0	.00	45,000	.00	45,000
582 TRAVEL	.00	0	.00	35,000	.00	35,000
610 GENERAL SUPPLIES	.00	0	.00	6,000	.00	6,000
635 MEALS & REFRESHMENTS	.00	0	.00	8,500	.00	8,500
640 BOOKS & PERIODICALS	.00	0	.00	5,000	.00	5,000
648 EDUCATIONAL SOFTWARE	.00	0	.00	10,000	.00	10,000
840 BUDGETARY RESERVE	.00	0	.00	2,500	.00	2,500
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	200,000	.00	200,000
GRAND TOTAL	.00	0	.00	200,000	.00	200,000

SCHOOL DISTRICT OF PITTSBURGH    SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 Lowe's ALA Grant

**PROGRAM ADMINISTRATOR:** Donna Vlassich

**PROGRAM CODE:** 27D

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**STATEMENT OF FUNCTION:**

The Lowe's Charitable and Educational Foundation has awarded a \$100,000 Toolbox for Education Grant to the Pittsburgh Public Schools. This grant supports the inauguration of the District's eight Accelerated Learning Academies (ALA's) by sponsoring the District's "Building Bridges Through the Pittsburgh Public Schools' Accelerated Learning Academies", a series of parent and community engagement activities and training sessions to be held throughout the ALA's first school year.

In the "Building Bridges Through the Pittsburgh Public Schools' Accelerated Learning Academies" program, parents and community members will collaborate in a series of trainings and partnership opportunities focused on building bridges by meeting the following goals:

1. To strengthen parent involvement and education
2. To bolster the academic and social skills of children; and
3. To establish the new school as a community

A Parent Engagement Specialist is on the staff of each Accelerated Learning Academy under the America's Choice Reform model. These Parent Engagement Specialists are responsible for convening monthly activities at their respective schools related to the Lowe's Grant.

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 LOWE'S ALA GRANT

PROGRAM CODE: 27D

FUNDING SOURCE: LOWE'S CHARITABLE AND EDUCATIONAL FOUNDATION

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
530 COMMUNICATIONS	.00	0	.00	4,000	.00	4,000
550 PRINTING & BINDING	.00	0	.00	20,000	.00	20,000
610 GENERAL SUPPLIES	.00	0	.00	16,000	.00	16,000
635 MEALS & REFRESHMENTS	.00	0	.00	24,000	.00	24,000
640 BOOKS & PERIODICALS	.00	0	.00	36,000	.00	36,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	100,000	.00	100,000
GRAND TOTAL	.00	0	.00	100,000	.00	100,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006 National Chief Search

**PROGRAM ADMINISTRATOR:** Lisa Fischetti

**PROGRAM CODE:** 26E

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**STATEMENT OF FUNCTION:**

Funding has been received to support a national search process for the position of Chief of Research, Assessment and Accountability. This position, on the Superintendent's cabinet, will be responsible for: 1) providing data to the Superintendent and Deputy Superintendent that supports the selection, implementation, validation and analysis of appropriate measures for the assessment of student achievement and other outcomes such as attainment and behavior, as well as measures of school and classroom instructional processes; 2) reviewing and providing the data to support the design, implementation and reporting on evaluations of educational programs operating in the District; and 3) providing research insights and data input that supports the design, implementation and analysis of internal accountability measures to be used to assess school performance.

SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006 NATIONAL CHIEF SEARCH

PROGRAM CODE: 26E

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	50,000	.00	50,000
582 TRAVEL	.00	0	.00	5,000	.00	5,000
599 OTHER PURCHASED SERVICES	.00	0	.00	5,000	.00	5,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	60,000	.00	60,000
GRAND TOTAL	.00	0	.00	60,000	.00	60,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET  
PROGRAM NARRATIVE

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

**PROGRAM:** 2006-07 PPS Resident Program

**PROGRAM ADMINISTRATOR:** Lisa Fischetti

**PROGRAM CODE:** 28E

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**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. The Resident serves as a Special Assistant to the Chief of Staff and External Affairs. The Resident will be active in the development of a comprehensive marketing and communications program for the District, with the goal to attract and hold student population. Projects include development of background and/or presentation materials and the compilation of data necessary to support upcoming meetings and speeches for the Superintendent.



SCHOOL DISTRICT OF PITTSBURGH  
2006-07 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

PROGRAM: 2006-07 PPS RESIDENT PROGRAM

PROGRAM CODE: 28E

FUNDING SOURCE: FUND FOR EXCELLENCE

OBJ. DESCRIPTION	2005-06		2006-07		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	.00	0	1.00	47,026	1.00	47,026
TOTAL SALARIES AND BENEFITS	.00	0	1.00	47,026	1.00	47,026
TOTAL OTHERS	.00	0	.00	0	.00	0
GRAND TOTAL	.00	0	1.00	47,026	1.00	47,026

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