

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

2005/06 SUPPLEMENTAL FUNDS

NOVEMBER, 2005

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Introduction / Summaries

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INTRODUCTION

Volume 2 of the annual budget presentation is prepared to serve as the consolidated presentation of Supplemental Funds that the School District of Pittsburgh will operate in the 2005/06 Fiscal Year. Supplemental Funds generally cover grants from governmental and/or private sources that allow the District to undertake special, non-mandated projects. The exception to this is special education which is a mixture of funds including substantial District contributions.

Budgets and Program narratives are presented for each of 52 Supplemental Funds contained within this document. The Title 1 budget comprises site-based budgets for 68 schools.

The Office of Budget Development and Management provides support to Supplemental Fund Program Managers submitting applications for funding to granting agencies and developing budgets that operationally adhere to the Pennsylvania School Code, the Manual of Accounting and Related Financial Procedures for Pennsylvania School Systems, District policies and the specialized requirements unique to the various granting agencies providing monies to the District.

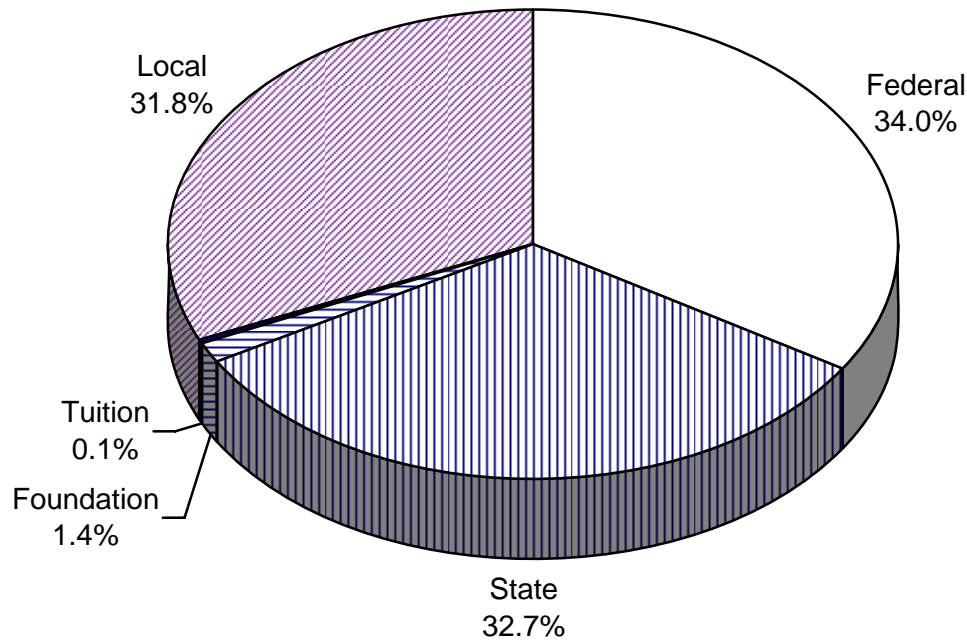
All guidelines provided by and contracts entered into with the State, Federal and Local governments along with other granting agencies are analyzed to gain a comprehensive understanding of all financial compliance requirements of particular programs and to ensure that program managers are cognizant of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

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

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SCHOOL DISTRICT OF PITTSBURGH

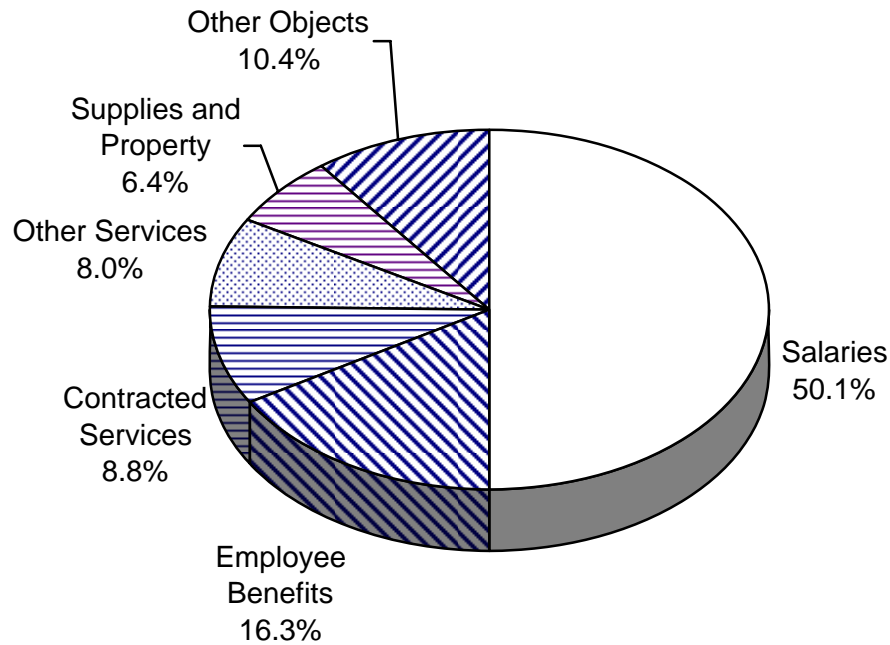
2005-06 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE



Federal	\$	59,465,615
State		57,186,816
Foundation		2,490,664
Tuition		248,081
Local		<u>55,667,817</u>
Total	\$	<u><u>175,058,993</u></u>

SCHOOL DISTRICT OF PITTSBURGH

2005-06 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	87,718,557
Employee Benefits		28,514,664
Contracted Services		15,377,204
Other Services		14,030,056
Supplies and Property		11,245,402
Other Objects		<u>18,173,110</u>
Total	\$	<u><u>175,058,993</u></u>

SCHOOL DISTRICT OF PITTSBURGH

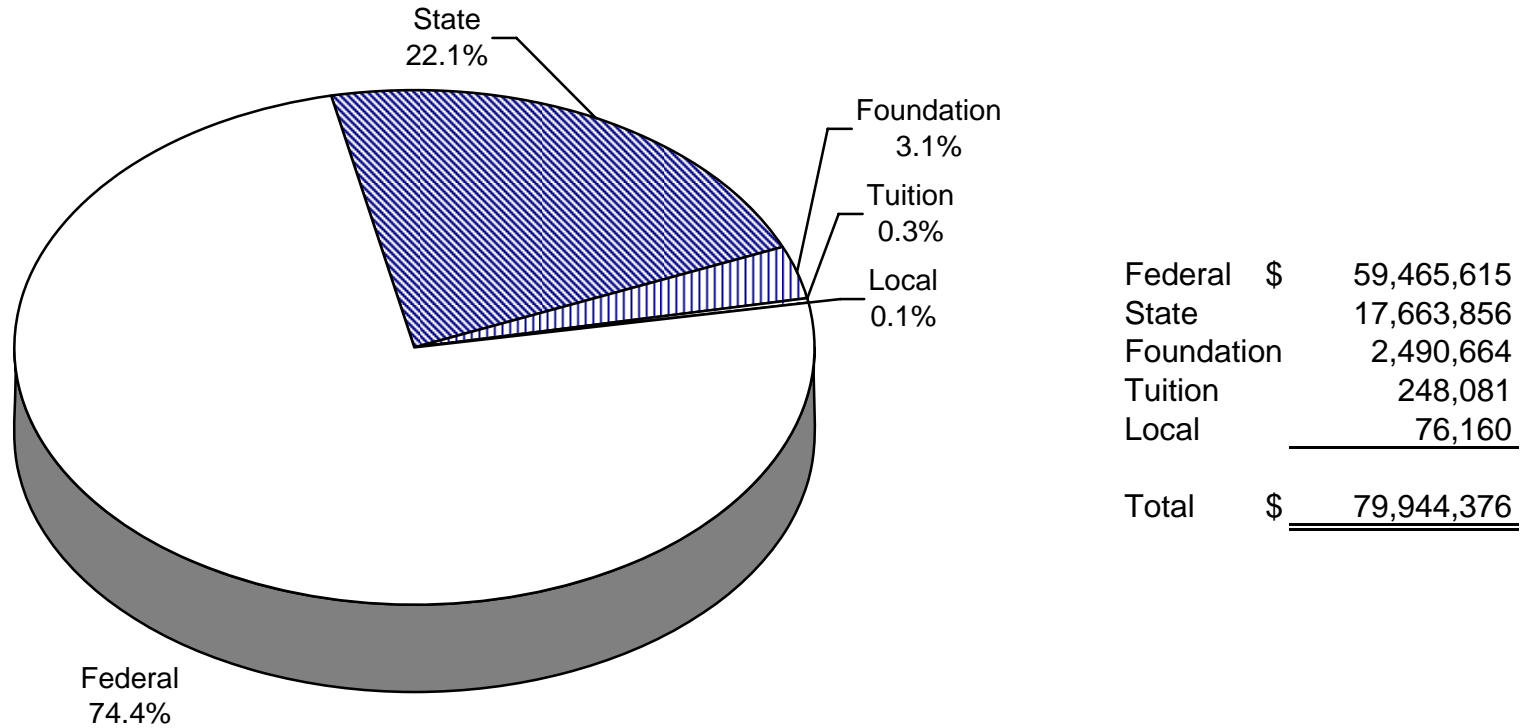
**2005-06 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	40.75	\$ 4,003,309
	120 PROFESSIONAL - EDUCATIONAL	820.30	53,138,581
	130 PROFESSIONAL - OTHER	211.05	13,017,716
	140 TECHNICAL	50.90	2,318,394
	150 OFFICE / CLERICAL	30.00	993,035
	180 SERVICE WORK AND LABORER		800,900
	190 INSTRUCTIONAL ASSISTANT	453.90	13,446,622
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		28,514,664
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		15,377,204
400	PURCHASED PROPERTY SERVICES		589,243
500	OTHER PURCHASED SERVICES		13,440,813
600	SUPPLIES		7,786,514
700	PROPERTY		3,458,888
800-900	OTHER OBJECTS		18,173,110
TOTAL		<u>1,606.90</u>	<u>\$ 175,058,993</u>

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SCHOOL DISTRICT OF PITTSBURGH

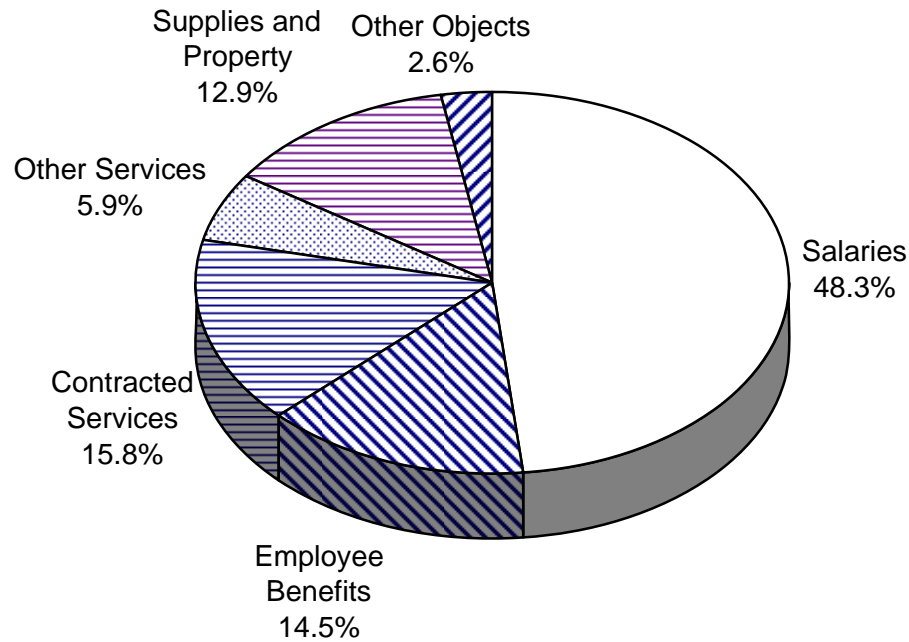
2005-06 SUPPLEMENTAL FUNDS APPROPRIATIONS BY FUNDING SOURCE (1)



(1) Excluded - 2005-06 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

2005-06 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	38,595,818
Employee Benefits		11,563,440
Contracted Services		12,663,322
Other Services		4,715,830
Supplies and Property		10,295,857
Other Objects		<u>2,110,109</u>
Total	\$	<u>79,944,376</u>

(1) Excluded - 2005-06 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**2005-06 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	22.75	\$ 2,136,189
120 PROFESSIONAL - EDUCATIONAL	356.90	21,654,202
130 PROFESSIONAL - OTHER	111.05	5,860,436
140 TECHNICAL	48.90	2,214,734
150 OFFICE / CLERICAL	14.00	434,635
180 SERVICE WORK AND LABORER		800,900
190 INSTRUCTIONAL ASSISTANT	208.90	5,494,722
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		11,563,440
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		12,663,322
400 PURCHASED PROPERTY SERVICES		531,012
500 OTHER PURCHASED SERVICES		4,184,818
600 SUPPLIES		6,982,626
700 PROPERTY		3,313,231
800-900 OTHER OBJECTS		2,110,109
TOTAL	<u><u>762.50</u></u>	<u><u>\$ 79,944,376</u></u>

(1) Excluded - 2005-06 Special Education Program

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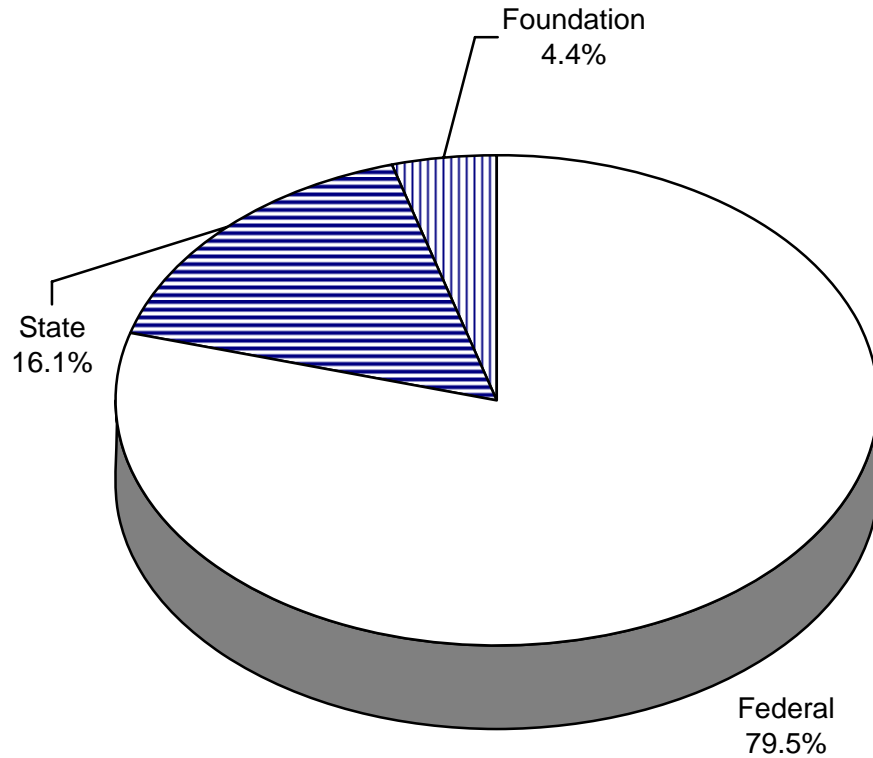
Academic Services

Summaries

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SCHOOL DISTRICT OF PITTSBURGH

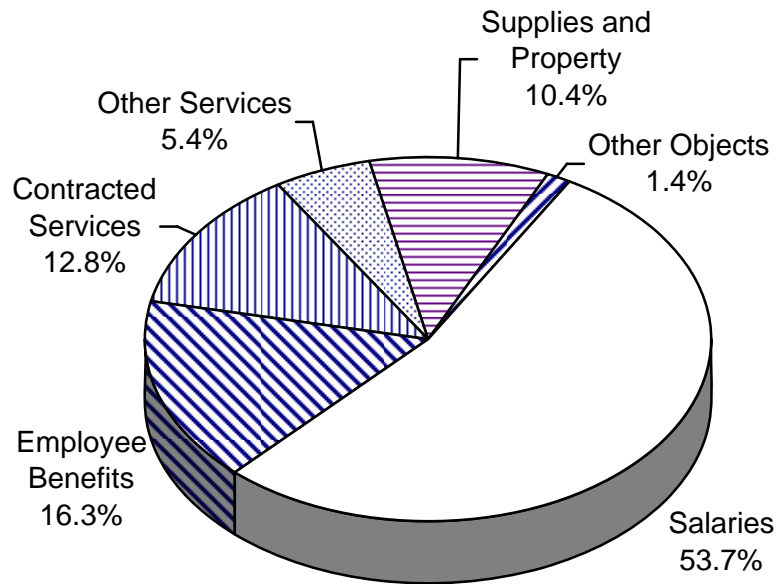
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2005-06 SUPPLEMENTAL FUNDS**



Federal	\$	41,266,871
State		8,324,381
Foundation		<u>2,300,284</u>
Total	\$	<u><u>51,891,536</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2005-06 SUPPLEMENTAL FUNDS**



Salaries	\$	27,848,468
Employee Benefits		8,459,285
Contracted Services		6,665,799
Other Services		2,797,309
Supplies and Property		5,368,602
Other Objects		<u>752,073</u>
Total	\$	<u><u>51,891,536</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2005-06 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	16.50	\$ 1,569,590
	120 PROFESSIONAL - EDUCATIONAL	278.30	16,808,611
	130 PROFESSIONAL - OTHER	61.15	3,204,931
	140 TECHNICAL	37.40	1,645,932
	150 OFFICE / CLERICAL	9.00	281,145
	180 SERVICE WORK AND LABORER		619,871
	190 INSTRUCTIONAL ASSISTANT	146.90	3,718,388
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		8,459,285
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		6,665,799
400	PURCHASED PROPERTY SERVICES		248,067
500	OTHER PURCHASED SERVICES		2,549,242
600	SUPPLIES		5,062,415
700	PROPERTY		306,187
800-900	OTHER OBJECTS		752,073
TOTAL		<u><u>549.25</u></u>	<u><u>\$ 51,891,536</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Academic Services

ADMINISTRATOR: John Young

STATEMENT OF FUNCTION:

The budget information shown on the following three pages is a summary of twenty-four supplemental fund budgets that are administered by the Academic Services unit, including: major federally-funded programs such as Title I, Title II, Title V, Reading First, and Head Start; major State initiatives such as the Accountability Block Grant and Educational Assistance; and Literacy Support provided by the Howard Heinz Endowment.

SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: ACADEMIC SERVICES

OBJ.	DESCRIPTION	2005-06	
		POS.	BUDGET
114	PRINCIPALS	4.50	474,000
115	CENTRAL SCHOOL ADMIN	4.00	365,070
116	CENTRL SUPPORT ADMIN	8.00	730,520
121	CLASSROOM TEACHERS	264.10	12,408,277
122	TEACHER-SPEC ASSGNMT	1.00	49,000
123	SUBSTITUTE TEACHERS	.00	50,000
124	COMP-ADDITIONAL WORK	.00	2,022,434
125	WKSP-COM WK-CUR-INSV	.00	1,430,365
126	COUNSELORS	5.30	343,758
127	LIBRARIANS	7.90	504,777
132	SOCIAL WORKERS	41.90	2,236,569
136	OTHER PROF EDUC STAFF	19.25	967,914
138	EXTRA CURR ACTIV PAY	.00	448
141	ACCOUNTANTS-AUDITORS	2.00	89,324
142	OTHER ACCOUNTING PERS	2.00	117,430
144	COMPUTER SERVICE PERS	5.00	214,084
146	OTHER TECHNICAL PERS	28.40	1,224,198
148	COMP-ADDITIONAL WORK	.00	896
151	SECRETARIES	7.00	226,978
154	CLERKS	1.00	27,525
155	OTHER OFFICE PERS	1.00	25,746
157	COMP-ADDITIONAL WORK	.00	896
187	STUDENT WORKERS	.00	619,871
191	INSTR PARAPROFESSIONAL	146.90	3,468,743
197	COMP-ADDITIONAL WORK	.00	229,645
198	SUBSTITUTE PARAPROF	.00	20,000
200	EMPLOYEE BENEFITS	.00	8,459,285
323	PROF-EDUCATIONAL SERV	.00	5,420,574

SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: JOHN YOUNG

(continued from previous page)

OBJ.	DESCRIPTION	2005-06	
		POS.	BUDGET
330	OTHER PROFESSIONAL SERV	.00	1,230,575
340	TECHNICAL SERVICES	.00	14,650
413	CUSTODIAL SERVICES	.00	9,600
431	RPR & MAINT - BLDGS	.00	43,400
432	RPR & MAINT - EQUIP	.00	19,300
433	RPR & MAINT - VEHICLES	.00	1,500
438	RPR & MAINT - TECH	.00	800
441	RENTAL - LAND & BLDGS	.00	168,467
450	CONSTRUCTION SERVICES	.00	5,000
513	CONTRACTED CARRIERS	.00	948,637
519	OTHER STUDENT TRANSP	.00	382,336
525	BONDING INSURANCE	.00	200
529	OTHER INSURANCE	.00	9,500
530	COMMUNICATIONS	.00	141,045
538	TELECOMMUNICATIONS	.00	46,000
540	ADVERTISING	.00	12,200
550	PRINTING & BINDING	.00	32,864
581	MILEAGE	.00	78,046
582	TRAVEL	.00	255,458
599	OTHER PURCHASED SERVICES	.00	642,956
610	GENERAL SUPPLIES	.00	1,841,929
631	FOOD	.00	1,129,870
632	MILK	.00	110,130
634	STUDENT SNACKS	.00	179,186
635	MEALS & REFRESHMENTS	.00	147,305
640	BOOKS & PERIODICALS	.00	1,184,367
648	EDUCATIONAL SOFTWARE	.00	469,628
750	EQUIP-ORIGINAL & ADD	.00	96,000

SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: ACADEMIC SERVICES

ADMINISTRATOR: JOHN YOUNG

(continued from previous page)

OBJ.	DESCRIPTION	2005-06	
		POS.	BUDGET
758	TECH EQUIP - NEW	.00	208,187
788	TECH INFRASTRUCTURE	.00	2,000
810	DUES & FEES	.00	3,528
840	BUDGETARY RESERVE	.00	260,479
934	INDIRECT COST	.00	488,066
TOTAL SALARIES AND BENEFITS		549.25	36,307,753
TOTAL OTHERS		.00	15,583,783
GRAND TOTAL		549.25	51,891,536

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Academic Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Title I

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 208

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. 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 68 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 schoolwide or targeted assistance programs. Schoolwide 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 (NCLB) law, up to 20% of Title I funds are required to be set aside to support School Choice and Supplemental Educational Services (SES). SES is tutoring provided by State-approved providers to economically disadvantaged students who attend schools designated as being in School Improvement II, Corrective Action or Restructuring status according to NCLB.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 TITLE I

PROGRAM CODE: 208

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	89,459	1.00	91,688	.00	2,229
116 CENTRL SUPPORT ADMIN	7.00	586,250	6.00	550,606	-1.00	-35,644
121 CLASSROOM TEACHERS	62.80	2,674,217	79.00	3,776,848	16.20	1,102,631
124 COMP-ADDITIONAL WORK	.00	131,601	.00	341,467	.00	209,866
125 WKSP-COM WK-CUR-INSV	.00	26,549	.00	795,003	.00	768,454
126 COUNSELORS	5.90	329,032	5.30	343,758	-.60	14,726
127 LIBRARIANS	7.00	402,370	7.90	504,777	.90	102,407
129 OTHER PERSONNEL COSTS	.00	34,940	.00	0	.00	-34,940
132 SOCIAL WORKERS	8.60	513,923	9.90	642,114	1.30	128,191
138 EXTRA CURR ACTIV PAY	.00	340	.00	448	.00	108
142 OTHER ACCOUNTING PERS	1.00	59,770	1.00	60,484	.00	714
144 COMPUTER SERVICE PERS	5.50	213,946	5.00	214,084	-.50	138
146 OTHER TECHNICAL PERS	11.00	356,999	9.40	321,501	-1.60	-35,498
148 COMP-ADDITIONAL WORK	.00	0	.00	896	.00	896
151 SECRETARIES	1.00	34,169	1.00	35,173	.00	1,004
154 CLERKS	1.00	15,914	1.00	27,525	.00	11,611
157 COMP-ADDITIONAL WORK	.00	12,795	.00	896	.00	-11,899
187 STUDENT WORKERS	.00	49,388	.00	28,371	.00	-21,017
191 INSTR PARAPROFESSIONAL	77.10	1,281,986	61.90	1,575,678	-15.20	293,692
197 COMP-ADDITIONAL WORK	.00	37,437	.00	21,855	.00	-15,582
199 OTHER PERSONNEL COSTS	.00	5,963	.00	0	.00	-5,963
200 EMPLOYEE BENEFITS	.00	2,322,189	.00	2,853,798	.00	531,609
323 PROF-EDUCATIONAL SERV	.00	957,323	.00	4,426,863	.00	3,469,540
330 OTHER PROFESSIONAL SERV	.00	850	.00	74,500	.00	73,650
340 TECHNICAL SERVICES	.00	20,350	.00	10,000	.00	-10,350
432 RPR & MAINT - EQUIP	.00	1,965	.00	4,800	.00	2,835
438 RPR & MAINT - TECH	.00	3,554	.00	500	.00	-3,054
441 RENTAL - LAND & BLDGS	.00	460	.00	0	.00	-460

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Title I
(continued from previous page)

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 208

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 TITLE I

PROGRAM CODE: 208

(continued from previous page)

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
442 RENTAL - EQUIPMENT	.00	335	.00	0	.00	-335
448 LEASE/RENTAL-TECH	.00	350	.00	0	.00	-350
450 CONSTRUCTION SERVICES	.00	339,319	.00	0	.00	-339,319
513 CONTRACTED CARRIERS	.00	153,323	.00	948,637	.00	795,314
515 PUBLIC CARRIERS	.00	13,200	.00	0	.00	-13,200
519 OTHER STUDENT TRANSP	.00	74,345	.00	54,055	.00	-20,290
530 COMMUNICATIONS	.00	75,304	.00	54,045	.00	-21,259
538 TELECOMMUNICATIONS	.00	2,492	.00	6,000	.00	3,508
540 ADVERTISING	.00	663	.00	4,500	.00	3,837
550 PRINTING & BINDING	.00	10,576	.00	19,808	.00	9,232
581 MILEAGE	.00	2,130	.00	1,500	.00	-630
582 TRAVEL	.00	118,495	.00	105,654	.00	-12,841
599 OTHER PURCHASED SERVICES	.00	118,644	.00	101,198	.00	-17,446
610 GENERAL SUPPLIES	.00	1,179,492	.00	266,546	.00	-912,946
634 STUDENT SNACKS	.00	48,692	.00	62,806	.00	14,114
635 MEALS & REFRESHMENTS	.00	52,908	.00	57,780	.00	4,872
640 BOOKS & PERIODICALS	.00	882,615	.00	167,010	.00	-715,605
648 EDUCATIONAL SOFTWARE	.00	2,138,296	.00	13,283	.00	-2,125,013
750 EQUIP-ORIGINAL & ADD	.00	29,170	.00	8,500	.00	-20,670
758 TECH EQUIP - NEW	.00	954,143	.00	3,200	.00	-950,943
788 TECH INFRASTRUCTURE	.00	2,500	.00	2,000	.00	-500
810 DUES & FEES	.00	810	.00	0	.00	-810
840 BUDGETARY RESERVE	.00	104,566	.00	86,987	.00	-17,579
845 CARRYOVER RESERVE	.00	51,321	.00	0	.00	-51,321
934 INDIRECT COST	.00	366,686	.00	305,591	.00	-61,095

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Title I
(continued from previous page)

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 208

SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2005-06 TITLE I

PROGRAM CODE: 208

(continued from previous page)

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	188.90	9,179,237	188.40	12,186,970	-.50	3,007,733
TOTAL OTHERS	.00	7,704,877	.00	6,785,763	.00	-919,114
GRAND TOTAL	188.90	16,884,114	188.40	18,972,733	-.50	2,088,619

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Title II, Part A - Improving Teacher
Quality

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 22B

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 the Lead Principals that assist schools that have been designated for improvement 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 mathematics and science resource teachers and administrators, as well as foreign language, social studies and physical education resource teachers, who in turn provide professional development training for classroom teachers. Teachers are provided with professional development to enable them to be more effective in helping students who have not yet attained academic proficiency.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 TITLE II, PART A - IMPROVING TEACHER
QUALITY

PROGRAM CODE: 22B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	4.50	400,000	4.50	474,000	.00	74,000
115 CENTRAL SCHOOL ADMIN	2.00	175,758	2.00	179,523	.00	3,765
121 CLASSROOM TEACHERS	47.00	2,510,940	42.50	2,162,700	-4.50	-348,240
146 OTHER TECHNICAL PERS	.00	0	2.00	127,643	2.00	127,643
200 EMPLOYEE BENEFITS	.00	712,777	.00	1,095,165	.00	382,388
323 PROF-EDUCATIONAL SERV	.00	150,583	.00	0	.00	-150,583
581 MILEAGE	.00	2,000	.00	2,000	.00	0
582 TRAVEL	.00	18,000	.00	1,000	.00	-17,000
599 OTHER PURCHASED SERVICES	.00	44,460	.00	0	.00	-44,460
610 GENERAL SUPPLIES	.00	5,000	.00	0	.00	-5,000
934 INDIRECT COST	.00	89,233	.00	75,181	.00	-14,052
TOTAL SALARIES AND BENEFITS	53.50	3,799,475	51.00	4,039,031	-2.50	239,556
TOTAL OTHERS	.00	309,276	.00	78,181	.00	-231,095
GRAND TOTAL	53.50	4,108,751	51.00	4,117,212	-2.50	8,461

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Title II, Part D

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 23B

STATEMENT OF FUNCTION:

Title II, Part D funds support ongoing professional development training for teachers to enable them to integrate technology into the curriculum to improve student achievement. Title II, Part D funds also support the salary of a technology specialist.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 TITLE II, PART D

PROGRAM CODE: 23B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	41,196	1.00	93,859	.00	52,663
125 WKSP-COM WK-CUR-INSV	.00	10,010	.00	95,528	.00	85,518
146 OTHER TECHNICAL PERS	.00	0	1.00	68,231	1.00	68,231
197 COMP-ADDITIONAL WORK	.00	170	.00	0	.00	-170
200 EMPLOYEE BENEFITS	.00	12,189	.00	55,810	.00	43,621
323 PROF-EDUCATIONAL SERV	.00	59,225	.00	0	.00	-59,225
438 RPR & MAINT - TECH	.00	1,000	.00	0	.00	-1,000
581 MILEAGE	.00	265	.00	0	.00	-265
582 TRAVEL	.00	979	.00	0	.00	-979
610 GENERAL SUPPLIES	.00	2,433	.00	0	.00	-2,433
640 BOOKS & PERIODICALS	.00	6,104	.00	0	.00	-6,104
648 EDUCATIONAL SOFTWARE	.00	275,896	.00	0	.00	-275,896
758 TECH EQUIP - NEW	.00	45,015	.00	0	.00	-45,015
934 INDIRECT COST	.00	10,089	.00	5,829	.00	-4,260
TOTAL SALARIES AND BENEFITS	1.00	63,565	2.00	313,428	1.00	249,863
TOTAL OTHERS	.00	401,006	.00	5,829	.00	-395,177
GRAND TOTAL	1.00	464,571	2.00	319,257	1.00	-145,314

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Title II, Part D, EETT

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 07C

STATEMENT OF FUNCTION:

The Enhancing Education Through Technology segment of Title II, Part D funds supports on-going professional development training for teachers to enable them to integrate technology into the curriculum to improve student achievement. Enhancing Education Through Technology initiatives provide educators with necessary skills that enhance the educational process and enrich instruction for our students. Through utilization of technological tools, District staff is able to make the most effective use of the time that students spend on their tasks.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 TITLE II, PART D, EETT

PROGRAM CODE: 07C

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
122 TEACHER-SPEC ASSGNMT	1.00	64,486	1.00	49,000	.00	-15,486
125 WKSP-COM WK-CUR-INSV	.00	255,488	.00	167,802	.00	-87,686
146 OTHER TECHNICAL PERS	1.00	32,868	1.00	33,000	.00	132
200 EMPLOYEE BENEFITS	.00	56,261	.00	45,879	.00	-10,382
323 PROF-EDUCATIONAL SERV	.00	237,500	.00	265,000	.00	27,500
330 OTHER PROFESSIONAL SERV	.00	98,716	.00	39,089	.00	-59,627
450 CONSTRUCTION SERVICES	.00	1,215	.00	0	.00	-1,215
610 GENERAL SUPPLIES	.00	23,430	.00	19,055	.00	-4,375
648 EDUCATIONAL SOFTWARE	.00	27,695	.00	11,595	.00	-16,100
758 TECH EQUIP - NEW	.00	168,001	.00	137,749	.00	-30,252
934 INDIRECT COST	.00	21,437	.00	13,612	.00	-7,825
TOTAL SALARIES AND BENEFITS	2.00	409,103	2.00	295,681	.00	-113,422
TOTAL OTHERS	.00	577,994	.00	486,100	.00	-91,894
GRAND TOTAL	2.00	987,097	2.00	781,781	.00	-205,316

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Title III Limited English Proficiency

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 22C

STATEMENT OF FUNCTION:

The District's English as a Second Language (ESL) program has grown significantly over the last 4 years. The staff has grown from 6 to 25 dedicated ESL teaching positions and 6 paraprofessional positions funded by the District's local taxpayers through the General Fund. The ESL program has been completely rethought and 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 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 provide a Resource Teacher/ESL coach for the ESL teachers in various buildings.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 TITLE III LIMITED ENGLISH PROFICIENCY

PROGRAM CODE: 22C

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	72,500	1.00	72,900	.00	400
124 COMP-ADDITIONAL WORK	.00	15,152	.00	0	.00	-15,152
200 EMPLOYEE BENEFITS	.00	18,881	.00	10,966	.00	-7,915
323 PROF-EDUCATIONAL SERV	.00	3,000	.00	0	.00	-3,000
610 GENERAL SUPPLIES	.00	3,318	.00	0	.00	-3,318
934 INDIRECT COST	.00	2,505	.00	1,559	.00	-946
 TOTAL SALARIES AND BENEFITS	 1.00	 106,533	 1.00	 83,866	 .00	 -22,667
 TOTAL OTHERS	 .00	 8,823	 .00	 1,559	 .00	 -7,264
 GRAND TOTAL	 1.00	 115,356	 1.00	 85,425	 .00	 -29,931

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Title V

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 24B

STATEMENT OF FUNCTION:

Title V resources support the cost of five regional Parent Educational Resource Centers, located at Connelley Administrative Center, Langley High School, Reizenstein Middle School, Martin Luther King Elementary School, and Whittier Elementary School. These centers are open to all parents and caregivers of children in grades Pre-K to 12.

Parent workshops are conducted on topics such as the District's literacy and mathematics programs to assist parents with supporting classroom instruction at home. Training is also provided on topics such as standards and assessments, No Child Left Behind, graduation requirements, and parenting. Parent and grandparent support groups are also conducted in the centers.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 TITLE V

PROGRAM CODE: 24B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	2,200	.00	0	.00	-2,200
146 OTHER TECHNICAL PERS	5.00	181,120	5.00	71,230	.00	-109,890
200 EMPLOYEE BENEFITS	.00	56,299	.00	19,726	.00	-36,573
513 CONTRACTED CARRIERS	.00	525	.00	0	.00	-525
530 COMMUNICATIONS	.00	1,000	.00	2,000	.00	1,000
550 PRINTING & BINDING	.00	500	.00	1,000	.00	500
581 MILEAGE	.00	1,300	.00	3,000	.00	1,700
582 TRAVEL	.00	5,400	.00	5,000	.00	-400
599 OTHER PURCHASED SERVICES	.00	1,226	.00	1,500	.00	274
610 GENERAL SUPPLIES	.00	18,300	.00	28,031	.00	9,731
635 MEALS & REFRESHMENTS	.00	14,949	.00	25,000	.00	10,051
640 BOOKS & PERIODICALS	.00	5,225	.00	20,531	.00	15,306
934 INDIRECT COST	.00	6,394	.00	3,292	.00	-3,102
TOTAL SALARIES AND BENEFITS	5.00	239,619	5.00	90,956	.00	-148,663
TOTAL OTHERS	.00	54,819	.00	89,354	.00	34,535
GRAND TOTAL	5.00	294,438	5.00	180,310	.00	-114,128

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Educational Assistance

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 18C

STATEMENT OF FUNCTION:

The Educational Assistance Program serves students in grades K-12 who were not proficient on their most recent Pennsylvania System of School Assessment (PSSA) standardized assessments. Students receive standards-based instruction utilizing a Pennsylvania Department of Education-approved evidence-based instructional program. Highly qualified teachers and paraprofessionals provide reading and math remediation directly linked to the Prime Plus and Literacy Plus curricula during extended learning opportunities after school, on Saturdays, 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 assist the teachers to further reduce student-teacher ratios.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 EDUCATIONAL ASSISTANCE

PROGRAM CODE: 18C

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	323,596	.00	1,406,203	.00	1,082,607
125 WKSP-COM WK-CUR-INSV	.00	0	.00	244,133	.00	244,133
148 COMP-ADDITIONAL WORK	.00	5,000	.00	0	.00	-5,000
187 STUDENT WORKERS	.00	53,137	.00	591,500	.00	538,363
197 COMP-ADDITIONAL WORK	.00	65,335	.00	196,885	.00	131,550
200 EMPLOYEE BENEFITS	.00	47,394	.00	166,154	.00	118,760
323 PROF-EDUCATIONAL SERV	.00	547,657	.00	0	.00	-547,657
330 OTHER PROFESSIONAL SERV	.00	0	.00	75,000	.00	75,000
519 OTHER STUDENT TRANSP	.00	37,355	.00	80,000	.00	42,645
530 COMMUNICATIONS	.00	5,701	.00	8,000	.00	2,299
582 TRAVEL	.00	0	.00	30,000	.00	30,000
599 OTHER PURCHASED SERVICES	.00	2,400	.00	70,000	.00	67,600
610 GENERAL SUPPLIES	.00	58,000	.00	252,139	.00	194,139
634 STUDENT SNACKS	.00	2,777	.00	100,000	.00	97,223
640 BOOKS & PERIODICALS	.00	473,195	.00	200,000	.00	-273,195
648 EDUCATIONAL SOFTWARE	.00	653,045	.00	75,000	.00	-578,045
 TOTAL SALARIES AND BENEFITS	.00	494,462	.00	2,604,875	.00	2,110,413
 TOTAL OTHERS	.00	1,780,130	.00	890,139	.00	-889,991
 GRAND TOTAL	.00	2,274,592	.00	3,495,014	.00	1,220,422

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Academic Achievement

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 14C

STATEMENT OF FUNCTION:

During the 2004-05 school year, the following schools made gains in academic achievement and, according to the No Child Left Behind standards as measured by the Pennsylvania Department of Education, made Adequate Yearly Progress for two consecutive years:

Allegheny Traditional Academy	Greenfield Elementary School	Prospect Elementary
Arlington Elementary School	Homewood Montessori School	Rogers CAPA
Banksville Elementary School	Liberty Elementary School	Schaeffer Elementary School
Beechwood Elementary School	Lincoln Elementary School	Schiller Classical Academy
Burgwin Elementary School	Linden Elementary School	South Hills Middle School
Chatham Elementary School	McCleary Elementary School	Spring Hill Elementary School
Colfax Elementary School	Minadeo Elementary School	Sterrett Classical Academy
Concord Elementary School	Morningside Elementary School	Westwood Elementary School
Dilworth Traditional Academy	Morrow Elementary School	Whittier Elementary School
East Hills Elementary School	Murray Elementary School	Woolslair Elementary School
Fulton Academy	Phillips Elementary School	
Grandview Elementary School	Pittsburgh Classical Academy	

Based on these gains, \$1,959 of Title I Academic Achievement funds were awarded to each of these schools to be utilized during the 2005-06 school year. Funds may be used within the schools to support the Title I programs currently administered, expand these programs and/or initiate new Title I programs. Programs must be proven effective based on scientific research, and must be comprised of educationally sound instructional materials, professional development or extended learning opportunities.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 ACADEMIC ACHIEVEMENT

PROGRAM CODE: 14C

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	11,483	.00	0	.00	-11,483
125 WKSP-COM WK-CUR-INSV	.00	10,787	.00	0	.00	-10,787
197 COMP-ADDITIONAL WORK	.00	4,969	.00	0	.00	-4,969
200 EMPLOYEE BENEFITS	.00	2,752	.00	0	.00	-2,752
449 OTHER RENTALS	.00	2,776	.00	0	.00	-2,776
519 OTHER STUDENT TRANSP	.00	7,224	.00	0	.00	-7,224
530 COMMUNICATIONS	.00	398	.00	0	.00	-398
582 TRAVEL	.00	1,620	.00	0	.00	-1,620
599 OTHER PURCHASED SERVICES	.00	5,253	.00	0	.00	-5,253
610 GENERAL SUPPLIES	.00	69,467	.00	34,469	.00	-34,998
634 STUDENT SNACKS	.00	2,702	.00	0	.00	-2,702
635 MEALS & REFRESHMENTS	.00	2,308	.00	0	.00	-2,308
640 BOOKS & PERIODICALS	.00	47,158	.00	32,131	.00	-15,027
648 EDUCATIONAL SOFTWARE	.00	13,070	.00	0	.00	-13,070
758 TECH EQUIP - NEW	.00	67,850	.00	0	.00	-67,850
934 INDIRECT COST	.00	4,023	.00	1,332	.00	-2,691
 TOTAL SALARIES AND BENEFITS	.00	29,991	.00	0	.00	-29,991
 TOTAL OTHERS	.00	223,849	.00	67,932	.00	-155,917
 GRAND TOTAL	.00	253,840	.00	67,932	.00	-185,908

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 School Improvement

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 25A

STATEMENT OF FUNCTION:

As part of the implementation of the No Child Left Behind law, schools that were identified for School Improvement I, II or Corrective Action in 2005 by the Pennsylvania Department of Education have received funding to implement programming consistent with the school's improvement plan in order to attain higher levels of achievement. High Schools in improvement are not receiving this funding from the State because they are not eligible for site-based Title I funding.

Each of the 15 schools listed below received \$34,559 from the Pennsylvania Department of Education to purchase supplementary materials and initiate school improvement programs such as tutoring. Programming must be grounded in research-based, effective instructional practices that are aligned with the Pennsylvania academic standards.

Carmalt Science & Technology Academy
Friendship Elementary
Manchester Elementary
Martin Luther King Elementary
Sheraden Elementary
Stevens Elementary
Sunnyside Elementary
Vann Elementary

Arsenal Middle
Columbus Middle
Greenway Middle
Milliones Middle
Reizenstein Middle
Rooney Middle
Washington Polytechnic Academy

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 SCHOOL IMPROVEMENT

PROGRAM CODE: 25A

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	24.00	860,338	.00	0	-24.00	-860,338
124 COMP-ADDITIONAL WORK	.00	0	.00	274,764	.00	274,764
200 EMPLOYEE BENEFITS	.00	250,516	.00	40,405	.00	-210,111
519 OTHER STUDENT TRANSP	.00	0	.00	35,000	.00	35,000
640 BOOKS & PERIODICALS	.00	0	.00	158,750	.00	158,750
934 INDIRECT COST	.00	24,656	.00	9,466	.00	-15,190
TOTAL SALARIES AND BENEFITS	24.00	1,110,854	.00	315,169	-24.00	-795,685
TOTAL OTHERS	.00	24,656	.00	203,216	.00	178,560
GRAND TOTAL	24.00	1,135,510	.00	518,385	-24.00	-617,125

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pre-Kindergarten Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2005-06 Head Start
PROGRAM CODE: 26B

STATEMENT OF FUNCTION:

The Head Start Program is a federally-funded, comprehensive child development program designed to serve low-income preschool children and their families. Activities and programs are designed to meet children's emotional, social, cognitive, nutritional, psychological and health needs in accordance with the Head Start Performance Standards.

The Head Start Program is funded to serve 1,313 preschool-age children and their families by providing comprehensive services for children ages 3 and 4 for 6 hours per day during the school year. Classrooms are staffed with 1 teacher and 1 educational assistant per 17-20 students. All parents are encouraged to participate in the program as volunteers.

Teachers receive training from early childhood experts on the implementation of effective practices that are based on Pennsylvania's Early Learning Standards. In addition, Head Start 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 on 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, Head Start provides programs and 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.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 HEAD START

PROGRAM CODE: 26B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	59.56	1,963,550	59.56	2,393,083	.00	429,533
123 SUBSTITUTE TEACHERS	.00	38,000	.00	50,000	.00	12,000
132 SOCIAL WORKERS	21.36	983,635	19.76	968,095	-1.60	-15,540
136 OTHER PROF EDUC STAFF	13.04	744,697	12.40	636,080	-.64	-108,617
141 ACCOUNTANTS-AUDITORS	.76	29,031	.76	29,886	.00	855
142 OTHER ACCOUNTING PERS	.76	41,307	.76	43,279	.00	1,972
144 COMPUTER SERVICE PERS	.00	1,137	.00	0	.00	-1,137
146 OTHER TECHNICAL PERS	3.52	181,294	3.80	211,389	.28	30,095
151 SECRETARIES	3.00	100,449	3.00	95,343	.00	-5,106
152 TYPIST-STENOGRAPHERS	1.00	28,530	.00	0	-1.00	-28,530
155 OTHER OFFICE PERS	1.00	33,548	.76	19,567	-.24	-13,981
191 INSTR PARAPROFESSIONAL	56.52	1,343,280	56.52	1,200,352	.00	-142,928
198 SUBSTITUTE PARAPROF	.00	5,311	.00	20,000	.00	14,689
200 EMPLOYEE BENEFITS	.00	2,014,786	.00	2,167,479	.00	152,693
323 PROF-EDUCATIONAL SERV	.00	60,700	.00	6,000	.00	-54,700
330 OTHER PROFESSIONAL SERV	.00	670,381	.00	657,491	.00	-12,890
340 TECHNICAL SERVICES	.00	3,300	.00	4,350	.00	1,050
413 CUSTODIAL SERVICES	.00	5,800	.00	9,600	.00	3,800
431 RPR & MAINT - BLDGS	.00	490	.00	3,400	.00	2,910
432 RPR & MAINT - EQUIP	.00	5,750	.00	14,500	.00	8,750
433 RPR & MAINT - VEHICLES	.00	3,000	.00	1,500	.00	-1,500
441 RENTAL - LAND & BLDGS	.00	113,350	.00	104,945	.00	-8,405
450 CONSTRUCTION SERVICES	.00	53,500	.00	0	.00	-53,500
519 OTHER STUDENT TRANSP	.00	57,500	.00	41,250	.00	-16,250
525 BONDING INSURANCE	.00	100	.00	100	.00	0
529 OTHER INSURANCE	.00	5,163	.00	6,000	.00	837
530 COMMUNICATIONS	.00	20,000	.00	20,000	.00	0
538 TELECOMMUNICATIONS	.00	20,000	.00	40,000	.00	20,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pre-Kindergarten Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2005-06 Head Start
(continued from previous page)

PROGRAM CODE: 26B

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 HEAD START

PROGRAM CODE: 26B

(continued from previous page)

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
540 ADVERTISING	.00	4,800	.00	3,700	.00	-1,100
550 PRINTING & BINDING	.00	12,000	.00	6,140	.00	-5,860
581 MILEAGE	.00	22,984	.00	27,984	.00	5,000
582 TRAVEL	.00	47,750	.00	29,303	.00	-18,447
599 OTHER PURCHASED SERVICES	.00	171,236	.00	240,030	.00	68,794
610 GENERAL SUPPLIES	.00	411,674	.00	388,259	.00	-23,415
618 ADM OP SYS TECH	.00	30,000	.00	0	.00	-30,000
631 FOOD	.00	111,750	.00	50,000	.00	-61,750
634 STUDENT SNACKS	.00	4,000	.00	1,000	.00	-3,000
635 MEALS & REFRESHMENTS	.00	51,458	.00	29,530	.00	-21,928
640 BOOKS & PERIODICALS	.00	10,694	.00	15,000	.00	4,306
648 EDUCATIONAL SOFTWARE	.00	2,805	.00	20,250	.00	17,445
750 EQUIP-ORIGINAL & ADD	.00	32,000	.00	10,000	.00	-22,000
758 TECH EQUIP - NEW	.00	106,500	.00	10,250	.00	-96,250
810 DUES & FEES	.00	3,000	.00	3,000	.00	0
TOTAL SALARIES AND BENEFITS	160.52	7,508,555	157.32	7,834,553	-3.20	325,998
TOTAL OTHERS	.00	2,041,685	.00	1,743,582	.00	-298,103
GRAND TOTAL	160.52	9,550,240	157.32	9,578,135	-3.20	27,895

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pre-Kindergarten Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2005-06 Accountability Block Grant

PROGRAM CODE: 19B

STATEMENT OF FUNCTION:

With the Pennsylvania Department of Education's Accountability Block Grant funding, the School District of Pittsburgh has received funding to operate 24 Pre-Kindergarten classrooms. 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 on 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.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 19B

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	89,000	1.00	91,670	.00	2,670
121 CLASSROOM TEACHERS	30.10	1,058,400	28.44	1,101,263	-1.66	42,863
123 SUBSTITUTE TEACHERS	.00	30,000	.00	0	.00	-30,000
125 WKSP-COM WK-CUR-INSV	.00	36,639	.00	21,257	.00	-15,382
132 SOCIAL WORKERS	4.70	201,608	9.24	451,460	4.54	249,852
136 OTHER PROF EDUC STAFF	3.40	136,485	4.60	200,659	1.20	64,174
141 ACCOUNTANTS-AUDITORS	.24	9,168	.24	9,438	.00	270
142 OTHER ACCOUNTING PERS	.24	13,044	.24	13,667	.00	623
146 OTHER TECHNICAL PERS	1.52	65,645	1.20	66,754	-.32	1,109
151 SECRETARIES	2.00	59,966	2.00	66,462	.00	6,496
155 OTHER OFFICE PERS	.00	0	.24	6,179	.24	6,179
191 INSTR PARAPROFESSIONAL	24.48	461,400	24.48	587,113	.00	125,713
197 COMP-ADDITIONAL WORK	.00	0	.00	10,905	.00	10,905
198 SUBSTITUTE PARAPROF	.00	1,000	.00	0	.00	-1,000
200 EMPLOYEE BENEFITS	.00	659,622	.00	877,663	.00	218,041
323 PROF-EDUCATIONAL SERV	.00	39,666	.00	116,666	.00	77,000
330 OTHER PROFESSIONAL SERV	.00	103,000	.00	132,500	.00	29,500
340 TECHNICAL SERVICES	.00	1,200	.00	300	.00	-900
431 RPR & MAINT - BLDGS	.00	1,136	.00	40,000	.00	38,864
432 RPR & MAINT - EQUIP	.00	1,500	.00	0	.00	-1,500
441 RENTAL - LAND & BLDGS	.00	79,000	.00	50,000	.00	-29,000
450 CONSTRUCTION SERVICES	.00	50,000	.00	0	.00	-50,000
519 OTHER STUDENT TRANSP	.00	7,000	.00	12,500	.00	5,500
525 BONDING INSURANCE	.00	100	.00	100	.00	0
529 OTHER INSURANCE	.00	5,163	.00	2,500	.00	-2,663
530 COMMUNICATIONS	.00	38,800	.00	45,000	.00	6,200
540 ADVERTISING	.00	1,700	.00	2,000	.00	300
550 PRINTING & BINDING	.00	0	.00	360	.00	360

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pre-Kindergarten Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2005-06 Accountability Block Grant
(continued from previous page)
PROGRAM CODE: 19B

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 19B

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
581 MILEAGE	.00	5,900	.00	15,000	.00	9,100
582 TRAVEL	.00	18,900	.00	8,000	.00	-10,900
599 OTHER PURCHASED SERVICES	.00	30,500	.00	81,700	.00	51,200
610 GENERAL SUPPLIES	.00	707,516	.00	260,524	.00	-446,992
631 FOOD	.00	165,000	.00	50,000	.00	-115,000
632 MILK	.00	5,000	.00	10,000	.00	5,000
634 STUDENT SNACKS	.00	78,440	.00	1,500	.00	-76,940
635 MEALS & REFRESHMENTS	.00	15,200	.00	1,200	.00	-14,000
640 BOOKS & PERIODICALS	.00	80,219	.00	50,000	.00	-30,219
648 EDUCATIONAL SOFTWARE	.00	14,850	.00	0	.00	-14,850
750 EQUIP-ORIGINAL & ADD	.00	49,000	.00	27,400	.00	-21,600
758 TECH EQUIP - NEW	.00	119,600	.00	28,627	.00	-90,973
TOTAL SALARIES AND BENEFITS	67.68	2,821,977	71.68	3,504,490	4.00	682,513
TOTAL OTHERS	.00	1,618,390	.00	935,877	.00	-682,513
GRAND TOTAL	67.68	4,440,367	71.68	4,440,367	4.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pre-Kindergarten Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2005-06 Head Start Supplemental
Assistance Program

PROGRAM CODE: 11C

STATEMENT OF FUNCTION:

Recognizing that quality pre-kindergarten education is a key component to later school success, the Head Start Supplemental Assistance Program utilizes State funding to serve 400 additional Head Start-eligible children. To serve these children, three additional classrooms will be opened. In addition, partnerships will be established with other early care and education programs to provide comprehensive services to Head Start-eligible children in these programs. This will enable more programs to meet the children's emotional, social, cognitive, nutritional, psychological and health needs in accordance with the Head Start Performance Standards, as well as to meet the needs of the children's families.

These partnerships will create a unified approach to providing high quality pre-kindergarten services throughout the City of Pittsburgh. The District will seek to engage early care and education service providers in active implementation of high quality, model programs that support families' needs and children's emotional and cognitive development.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 HEAD START SUPPLEMENTAL ASSISTANCE PROGRAM

PROGRAM CODE: 11C

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	3.00	115,500	3.00	115,500
132 SOCIAL WORKERS	.00	0	3.00	174,900	3.00	174,900
136 OTHER PROF EDUC STAFF	.00	0	2.00	116,600	2.00	116,600
141 ACCOUNTANTS-AUDITORS	.00	0	1.00	50,000	1.00	50,000
146 OTHER TECHNICAL PERS	.00	0	3.00	187,600	3.00	187,600
151 SECRETARIES	.00	0	1.00	30,000	1.00	30,000
191 INSTR PARAPROFESSIONAL	.00	0	4.00	105,600	4.00	105,600
200 EMPLOYEE BENEFITS	.00	0	.00	263,785	.00	263,785
323 PROF-EDUCATIONAL SERV	.00	0	.00	24,000	.00	24,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	159,060	.00	159,060
441 RENTAL - LAND & BLDGS	.00	0	.00	8,000	.00	8,000
450 CONSTRUCTION SERVICES	.00	0	.00	5,000	.00	5,000
519 OTHER STUDENT TRANSP	.00	0	.00	115,000	.00	115,000
529 OTHER INSURANCE	.00	0	.00	1,000	.00	1,000
530 COMMUNICATIONS	.00	0	.00	10,800	.00	10,800
581 MILEAGE	.00	0	.00	24,300	.00	24,300
599 OTHER PURCHASED SERVICES	.00	0	.00	38,000	.00	38,000
610 GENERAL SUPPLIES	.00	0	.00	373,324	.00	373,324
634 STUDENT SNACKS	.00	0	.00	13,600	.00	13,600
635 MEALS & REFRESHMENTS	.00	0	.00	24,079	.00	24,079
640 BOOKS & PERIODICALS	.00	0	.00	72,000	.00	72,000
750 EQUIP-ORIGINAL & ADD	.00	0	.00	50,100	.00	50,100
840 BUDGETARY RESERVE	.00	0	.00	166,170	.00	166,170

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pre-Kindergarten Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2005-06 Head Start Supplemental Asst.
(continued from previous page)

PROGRAM CODE: 11C

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 HEAD START SUPPLEMENTAL ASSISTANCE PROGRAM

PROGRAM CODE: 11C

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	.00	0	17.00	1,043,985	17.00	1,043,985
TOTAL OTHERS	.00	0	.00	1,084,433	.00	1,084,433
GRAND TOTAL	.00	0	17.00	2,128,418	17.00	2,128,418

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pre-Kindergarten Education
PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2005-06 Partnership for Quality
Pre-Kindergarten
PROGRAM CODE: 25C

STATEMENT OF FUNCTION:

The District has begun the first year of a three-year implementation grant from the State's Partnership for Quality Pre-Kindergarten that will support pre-kindergarten education in the City's underserved South region. Services will be provided to 413 children in 23 classrooms, including 10 classrooms funded by the Accountability Block Grant, 4 early intervention reverse inclusion classrooms, 5 COTRAIC (Council of Three Rivers American Indian Center) Head Start classrooms, 3 Elizabeth Seton Center classrooms, and 1 Hilltop Childcare Center classroom.

As with the Head Start Supplemental Assistance Program, these partnerships will create a unified approach to providing high quality pre-kindergarten services throughout the City of Pittsburgh. The District will seek to engage early care and education service providers in active implementation of high quality, model programs that support families' needs and children's emotional and cognitive development.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 PARTNERSHIP FOR QUALITY PRE-KINDERGARTEN

PROGRAM CODE: 25C

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
136 OTHER PROF EDUC STAFF	.00	0	.25	14,575	.25	14,575
146 OTHER TECHNICAL PERS	.00	0	1.00	62,150	1.00	62,150
200 EMPLOYEE BENEFITS	.00	0	.00	25,940	.00	25,940
323 PROF-EDUCATIONAL SERV	.00	0	.00	16,000	.00	16,000
581 MILEAGE	.00	0	.00	4,050	.00	4,050
599 OTHER PURCHASED SERVICES	.00	0	.00	92,653	.00	92,653
610 GENERAL SUPPLIES	.00	0	.00	12,090	.00	12,090
635 MEALS & REFRESHMENTS	.00	0	.00	500	.00	500
640 BOOKS & PERIODICALS	.00	0	.00	2,042	.00	2,042
TOTAL SALARIES AND BENEFITS	.00	0	1.25	102,665	1.25	102,665
TOTAL OTHERS	.00	0	.00	127,335	.00	127,335
GRAND TOTAL	.00	0	1.25	230,000	1.25	230,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Pre-Kindergarten Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2005-06 CACFP / Head Start/Pre-K

PROGRAM CODE: 12B

STATEMENT OF FUNCTION:

The Child and Adult Care Food Program supports the cost of meals (breakfast, lunch and snacks) for students enrolled in the Head Start/Pre-Kindergarten Program.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 CACFP / HEAD START/PRE-K

PROGRAM CODE: 12B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
631 FOOD	.00	979,000	.00	1,029,870	.00	50,870
632 MILK	.00	82,000	.00	100,130	.00	18,130
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	1,061,000	.00	1,130,000	.00	69,000
GRAND TOTAL	.00	1,061,000	.00	1,130,000	.00	69,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Reading First

PROGRAM ADMINISTRATOR: Lawrence Hubbard / Denise Yates

PROGRAM CODE: 27A

STATEMENT OF FUNCTION:

Reading First is a six-year, federally-funded, state-administered grant that was awarded to the district in March 2003 and is in its third full 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 Pittsburgh Public Schools.

The goals of Reading First are:

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

Key to the success of Reading First is a focus on high-quality, comprehensive kindergarten through third grade classroom reading instruction by basing instructional decisions on data analysis and placing the solid research base about reading instruction into the hands of teachers.

Ongoing staff development of coaches and teachers has been planned throughout the school year. Coaches meet with the State Reading First Leadership Team, Senior Program Officer and District Program Officers two days before school begins as well as in State-mandated and district trainings for two to four days per month throughout the school year. Coaches continue to provide ongoing professional development for teachers on-site in their respective schools. The professional development that teachers engage in includes curriculum content, planning, assessment, instructional strategies and data analysis. The Literacy Plus Office will also continue to provide more after-school professional development for teachers on an ongoing basis.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 READING FIRST

PROGRAM CODE: 27A

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	86,904	1.00	88,244	.00	1,340
121 CLASSROOM TEACHERS	24.00	1,632,000	23.60	1,651,950	-.40	19,950
125 WKSP-COM WK-CUR-INSV	.00	21,096	.00	0	.00	-21,096
200 EMPLOYEE BENEFITS	.00	390,688	.00	496,408	.00	105,720
323 PROF-EDUCATIONAL SERV	.00	284,098	.00	0	.00	-284,098
438 RPR & MAINT - TECH	.00	500	.00	300	.00	-200
441 RENTAL - LAND & BLDGS	.00	1,000	.00	700	.00	-300
582 TRAVEL	.00	3,000	.00	3,000	.00	0
610 GENERAL SUPPLIES	.00	66,800	.00	97,500	.00	30,700
635 MEALS & REFRESHMENTS	.00	5,200	.00	500	.00	-4,700
640 BOOKS & PERIODICALS	.00	50,000	.00	103,631	.00	53,631
648 EDUCATIONAL SOFTWARE	.00	109,500	.00	0	.00	-109,500
758 TECH EQUIP - NEW	.00	0	.00	2,000	.00	2,000
934 INDIRECT COST	.00	64,414	.00	54,262	.00	-10,152
TOTAL SALARIES AND BENEFITS	25.00	2,130,688	24.60	2,236,602	-.40	105,914
TOTAL OTHERS	.00	584,512	.00	261,893	.00	-322,619
GRAND TOTAL	25.00	2,715,200	24.60	2,498,495	-.40	-216,705

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Literacy Plus Support / Heinz

PROGRAM ADMINISTRATOR: Lawrence Hubbard / Carol Barone-Martin

PROGRAM CODE: 20C

STATEMENT OF FUNCTION:

Funding received from Howard Heinz Endowment supports the District's Literacy Plus program through: 1) expansion of the Reading Coach model with 25 new positions and support for the additional service of 1.5 current coaches, 2) the purchase of software and equipment for the implementation of Imagination Station in 24 pre-K classrooms; 3) salary support for an early childhood assessment coordinator who can support the gathering and compilation of data; and 4) the purchase of, and provision of professional development on, hand-held assistive devices for teacher use in elementary classrooms to gather results during assessments.

Imagination Station is an interactive education software program designed for pre-kindergarten through third grade children with an integrated reading instruction and intervention program that aligns to the federal No Child Left Behind Act. Imagination Station teaches reading skills, including comprehension and increasing vocabulary. Each child develops new skills as they work at their own pace through the lessons, which all include introductions, concept explanations, guided and independent practices and assessment.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 LITERACY PLUS SUPPORT / HEINZ

PROGRAM CODE: 20C

FUNDING SOURCE: HOWARD HEINZ ENDOWMENT

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	26.50	1,103,118	26.50	1,103,118
146 OTHER TECHNICAL PERS	.00	0	1.00	74,700	1.00	74,700
200 EMPLOYEE BENEFITS	.00	0	.00	315,842	.00	315,842
323 PROF-EDUCATIONAL SERV	.00	0	.00	85,000	.00	85,000
610 GENERAL SUPPLIES	.00	0	.00	52,155	.00	52,155
648 EDUCATIONAL SOFTWARE	.00	0	.00	343,500	.00	343,500
758 TECH EQUIP - NEW	.00	0	.00	25,685	.00	25,685
TOTAL SALARIES AND BENEFITS	.00	0	27.50	1,493,660	27.50	1,493,660
TOTAL OTHERS	.00	0	.00	506,340	.00	506,340
GRAND TOTAL	.00	0	27.50	2,000,000	27.50	2,000,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Foreign Language Assistance

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 180

STATEMENT OF FUNCTION:

PPS is in the third year of a three year Foreign Language Assistance Program (FLAP) Grant. The major goal of this program is to improve students' proficiency to enable them to attain the world language communication standard. The grant enables us to:

- Upgrade the current district-wide PPS ORALS software by converting it to Microsoft's .NET and expanding the program with key additional features (teacher rating calibration function, un-timed version for learning support students, and connection to district application programming interface so that test data may be disaggregated by gender, race, etc.).
- Develop PPS ORALS+, a second version of the test that will include listening, reading, and writing as well as speaking, and that will be available to all PPS FL teachers/students for regular class testing.
- Develop online Practice Activities for Language Students (PALS) to offer students customized Foreign Language practice (listening, speaking, reading, and writing) and to enable parents to assist in this practice, which ties into the district's technology goal of providing quality activities that can be accessed by anyone in the district, anywhere, anytime, on any computer so that no child is left behind.
- Implement a set of related applications of technology for the benefit of PPS Foreign Language students and teachers, including: LCD projectors so that existing classroom computers may be used for whole class instruction, not just for clerical functions.
- Disseminate information about the project to the larger community on-line and through presentations and workshops.

Many hours were devoted in the second year to the design of the software components so that they will be research-based, instructionally significant, and will complement and enhance the PPS foreign language curriculum. The new software program will be rolled out starting in fall 2005. On-going staff development and curriculum work will prepare teachers for implementation of the expanded standards-based assessments and provide the content (assessment tasks and student practice activities) that will be entered into the software program. In addition, the world language teachers and administrative staff collected and rated over 1,700 student speech samples online (in four languages; at 34 schools; in grade 5, grade 8, level 3 high school, and seniors). There was a 2% increase in the number of students attaining the Proficient level of speaking when comparing 2005 results with 2004.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 FOREIGN LANGUAGE ASSISTANCE

PROGRAM CODE: 180

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	3,533	.00	3,533	.00	0
200 EMPLOYEE BENEFITS	.00	400	.00	400	.00	0
323 PROF-EDUCATIONAL SERV	.00	135,789	.00	154,740	.00	18,951
450 CONSTRUCTION SERVICES	.00	300	.00	0	.00	-300
582 TRAVEL	.00	6,168	.00	6,146	.00	-22
599 OTHER PURCHASED SERVICES	.00	774	.00	365	.00	-409
610 GENERAL SUPPLIES	.00	3,920	.00	3,096	.00	-824
634 STUDENT SNACKS	.00	280	.00	280	.00	0
635 MEALS & REFRESHMENTS	.00	1,825	.00	1,500	.00	-325
640 BOOKS & PERIODICALS	.00	206	.00	404	.00	198
758 TECH EQUIP - NEW	.00	17,600	.00	0	.00	-17,600
934 INDIRECT COST	.00	4,150	.00	4,142	.00	-8
TOTAL SALARIES AND BENEFITS	.00	3,933	.00	3,933	.00	0
TOTAL OTHERS	.00	171,012	.00	170,673	.00	-339
GRAND TOTAL	.00	174,945	.00	174,606	.00	-339

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Literacy and School Libraries

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 15C

STATEMENT OF FUNCTION:

The School District of Pittsburgh's Improving Literacy Through School Libraries (PPS-LSL) program serves as a critical extension of the district's research-based Literacy Plus initiative (established in 2001) and impacts the lives of all students attending our 53 elementary schools (44 K-5 schools, three K-6 schools, and six K-8 schools).

PPS-LSL strengthens the foundation for student reading achievement established through Literacy Plus by: 1) providing new books for elementary school libraries in need of collection updates; 2) providing professional development for all 44 of our library media specialists (LMSs) on the five essential components of reading instruction (with emphasis on fluency, vocabulary, and comprehension) and on the implementation of research-based instructional materials currently only being utilized in K-3 classrooms; 3) supporting collaboration between teachers and LMSs to consistently identify literature in support of curriculum themes; 4) extending the operation of elementary school libraries in each of the four regions of the city and 5) providing training for parents on research-based reading materials that can be used in the home.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 LITERACY AND SCHOOL LIBRARIES

PROGRAM CODE: 15C

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	25,617	.00	25,617
200 EMPLOYEE BENEFITS	.00	0	.00	2,996	.00	2,996
330 OTHER PROFESSIONAL SERV	.00	0	.00	34,000	.00	34,000
610 GENERAL SUPPLIES	.00	0	.00	998	.00	998
635 MEALS & REFRESHMENTS	.00	0	.00	2,220	.00	2,220
640 BOOKS & PERIODICALS	.00	0	.00	276,836	.00	276,836
934 INDIRECT COST	.00	0	.00	7,333	.00	7,333
 TOTAL SALARIES AND BENEFITS	.00	0	.00	28,613	.00	28,613
 TOTAL OTHERS	.00	0	.00	321,387	.00	321,387
 GRAND TOTAL	.00	0	.00	350,000	.00	350,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Project 720 High School Reform

PROGRAM ADMINISTRATOR: John Young

PROGRAM CODE: 21C

STATEMENT OF FUNCTION:

The District has received funding from the State's Project 720 High School Reform Initiative to implement reform strategies over a three-year period. Schools will have access to technical assistance from the Pennsylvania Department of Education and national experts to support the reform efforts. The goal of Project 720 is to create high school environments that are student-centered, results-focused, data informed, and personalized in a way that is seamlessly supported by systems, resources, technology and shared leadership.

The District's proposal addresses the reform initiative of redesigning school district policies and systems to strengthen the academic infrastructure and increase student achievement through 1) the development of ninth and tenth grade interdisciplinary teams of teachers, administrators and school counselors to facilitate the establishment and maintenance of smaller learning communities; 2) the provision of educational opportunities such as internships and dual enrollment for eleventh and twelfth grade students; and 3) increased staff time for professional development through the utilization of distance-learning technology.

SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2005-06 PROJECT 720 HIGH SCHOOL REFORM

PROGRAM CODE: 21C

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	27,252	.00	27,252
200 EMPLOYEE BENEFITS	.00	0	.00	2,145	.00	2,145
323 PROF-EDUCATIONAL SERV	.00	0	.00	100,000	.00	100,000
640 BOOKS & PERIODICALS	.00	0	.00	29,603	.00	29,603
TOTAL SALARIES AND BENEFITS	.00	0	.00	29,397	.00	29,397
TOTAL OTHERS	.00	0	.00	129,603	.00	129,603
GRAND TOTAL	.00	0	.00	159,000	.00	159,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Alliance for Career Education

PROGRAM ADMINISTRATOR: Lawrence Hubbard / Shemeca Crenshaw

PROGRAM CODE: 10C

STATEMENT OF FUNCTION:

The District has received funding for two programs, distributed under the Pennsylvania Tax Credit Educational Initiative Program, through the Alliance for Career Education by PNC affiliates.

The Reading Works program received an award of \$52,469 for the purchase of two sets of decodable books for every classroom in grades 1 and 2 in the district. There are 36 titles in each set that will be used for individual practice and reinforcement of word building, decoding, and phonemic awareness skills. Each classroom will have one set of decodable books for classroom usage, and another classroom-based “lending library” set for students to take home and share with their parents and church/neighborhood tutors and mentors. Parents and community members will be encouraged to support the children’s reading practice and to speak with the classroom teacher about the child’s reading at home and in the community.

Westinghouse High School Science and Mathematics (SAM) Academy received an award of \$44,531 to support costs associated with external experiences for SAM students, e.g. field trips and summer experiences related to the students’ research projects and career exploration, and the purchase of scientific calculators and scientific equipment for use in biology, chemistry and physics classes for SAM students.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 ALLIANCE FOR CAREER EDUCATION GRANT

PROGRAM CODE: 10C

FUNDING SOURCE: PNC VIA ALLIANCE FOR CAREER EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	0	.00	44,531	.00	44,531
640 BOOKS & PERIODICALS	.00	0	.00	52,469	.00	52,469
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	97,000	.00	97,000
GRAND TOTAL	.00	0	.00	97,000	.00	97,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Reserve Teacher Corps

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 23C

STATEMENT OF FUNCTION:

The District has received a one-year grant to establish a model initiative, the Reserve Teacher Corps (RTC), which focuses on improving teacher quality through the often overlooked, but critical, function of substitute teaching.

Goals of the initiative are: to recruit a pool of up to 25 highly qualified reservists/substitute teachers to fill both short and long term vacancies in district schools; to provide reservists/substitute teachers with comprehensive professional development sessions focused on the development of competencies in classroom management, differentiated instruction, the use of data to drive instruction, extending discipline while maintaining student dignity, and increasing parent involvement; and to assign each reservist/substitute teacher to a base school that is led by a high-performing principal and is staffed by seasoned, highly-qualified teachers who can serve as RTC mentors.

Anticipated project outcomes are: an increased pool of highly qualified substitute teachers who are able to fill short and long term vacancies; an increased pool of highly qualified teachers who are able to effectively serve as substitutes in low performing schools; an increased pool of highly qualified teachers who are able to serve as substitutes in content areas where the District is currently experiencing a shortage; and an increased pool of highly-qualified African American teachers.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 RESERVE TEACHER CORPS

PROGRAM CODE: 23C

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	27,070	.00	27,070
200 EMPLOYEE BENEFITS	.00	0	.00	3,166	.00	3,166
582 TRAVEL	.00	0	.00	57,346	.00	57,346
599 OTHER PURCHASED SERVICES	.00	0	.00	9,989	.00	9,989
934 INDIRECT COST	.00	0	.00	1,629	.00	1,629
 TOTAL SALARIES AND BENEFITS	 .00	 0	 .00	 30,236	 .00	 30,236
 TOTAL OTHERS	 .00	 0	 .00	 68,964	 .00	 68,964
 GRAND TOTAL	 .00	 0	 .00	 99,200	 .00	 99,200

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Greater Arts Integration Initiative

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 19C

STATEMENT OF FUNCTION:

The District has received a three-year grant to support a partnership with Manchester Craftsmen's Guild (MCG) for the development of a model arts-integrated middle school. Columbus Middle School teachers will receive intensive training on integrating art within the core subject areas and creating arts-integrated lesson plans that address specific student deficiencies. Training will be provided through 1) on-going classroom-based support under the mentorship of four MCG artists; 2) an annual two-day summer institute; and 3) quarterly workshops at MCG. In addition, MCG will host a summer camp for up to 120 students per summer where students will revisit academic concepts taught during the regular school year via the creation of art.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 GREATER ARTS INTEGRATION INITIATIVE

PROGRAM CODE: 19C

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	19,621	.00	19,621
200 EMPLOYEE BENEFITS	.00	0	.00	2,295	.00	2,295
323 PROF-EDUCATIONAL SERV	.00	0	.00	151,437	.00	151,437
330 OTHER PROFESSIONAL SERV	.00	0	.00	45,935	.00	45,935
441 RENTAL - LAND & BLDGS	.00	0	.00	3,750	.00	3,750
550 PRINTING & BINDING	.00	0	.00	4,000	.00	4,000
582 TRAVEL	.00	0	.00	3,888	.00	3,888
610 GENERAL SUPPLIES	.00	0	.00	21,730	.00	21,730
635 MEALS & REFRESHMENTS	.00	0	.00	1,488	.00	1,488
648 EDUCATIONAL SOFTWARE	.00	0	.00	6,000	.00	6,000
934 INDIRECT COST	.00	0	.00	4,838	.00	4,838
TOTAL SALARIES AND BENEFITS	.00	0	.00	21,916	.00	21,916
TOTAL OTHERS	.00	0	.00	243,066	.00	243,066
GRAND TOTAL	.00	0	.00	264,982	.00	264,982

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Fun to be Fit Plus

PROGRAM ADMINISTRATOR: Lawrence Hubbard

PROGRAM CODE: 175

STATEMENT OF FUNCTION:

The Fun to be Fit program supports Health, Safety and Physical Education programs across the district, specifically in grades six through twelve. The objective of this initiative is to strengthen and reform the Health, Safety and Physical Education curriculum. This program provides opportunities 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) for teachers to collect and analyze relevant Health and Physical Education data, and to receive research-based instruction through in-services and 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 relevant data regarding student learning and teacher instruction. An extensive amount of 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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 FUN TO BE FIT PLUS

PROGRAM CODE: 175

FUNDING SOURCE: HIGHMARK BLUE CROSS / BLUE SHIELD

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.50	3,435	.50	30,915	.00	27,480
124 COMP-ADDITIONAL WORK	.00	3,637	.00	0	.00	-3,637
200 EMPLOYEE BENEFITS	.00	791	.00	11,393	.00	10,602
323 PROF-EDUCATIONAL SERV	.00	50,200	.00	72,500	.00	22,300
330 OTHER PROFESSIONAL SERV	.00	0	.00	13,000	.00	13,000
530 COMMUNICATIONS	.00	0	.00	1,200	.00	1,200
540 ADVERTISING	.00	0	.00	2,000	.00	2,000
550 PRINTING & BINDING	.00	0	.00	1,300	.00	1,300
582 TRAVEL	.00	1,764	.00	5,500	.00	3,736
610 GENERAL SUPPLIES	.00	414	.00	28,150	.00	27,736
635 MEALS & REFRESHMENTS	.00	79	.00	800	.00	721
640 BOOKS & PERIODICALS	.00	0	.00	3,750	.00	3,750
648 EDUCATIONAL SOFTWARE	.00	269	.00	0	.00	-269
 TOTAL SALARIES AND BENEFITS	.50	7,863	.50	42,308	.00	34,445
 TOTAL OTHERS	.00	52,726	.00	128,200	.00	75,474
 GRAND TOTAL	.50	60,589	.50	170,508	.00	109,919

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 School District / University
Collaborative

PROGRAM ADMINISTRATOR: Carmelita Korbett

PROGRAM CODE: 196

STATEMENT OF FUNCTION:

The School District/University Collaborative is a national model for producing professional educators who express a preference for the challenges of educating diverse students in an urban setting. It is characterized by a true partnership between the Pittsburgh Public Schools and the University Collaborative Partners, in which theory and practice are successfully combined to advance teaching and learning.

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

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

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

PROGRAM CODE: 196

FUNDING SOURCE: VARIOUS UNIVERSITY PARTICIPANTS

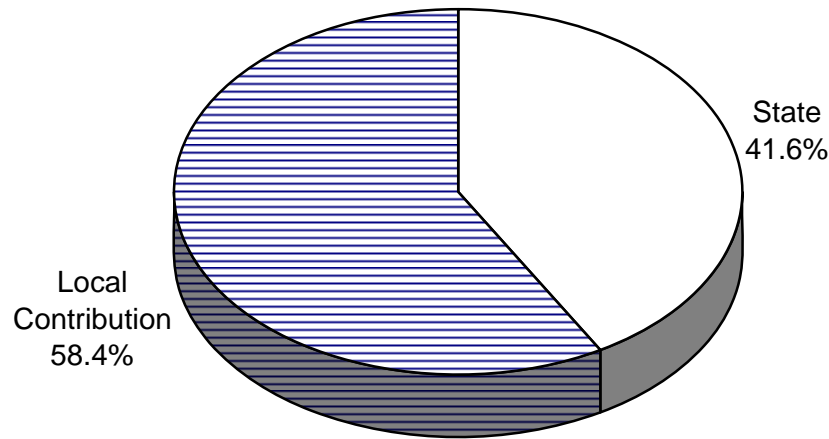
OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	300	.00	0	.00	-300
124 COMP-ADDITIONAL WORK	.00	4,109	.00	0	.00	-4,109
125 WKSP-COM WK-CUR-INSV	.00	6,087	.00	3,549	.00	-2,538
200 EMPLOYEE BENEFITS	.00	808	.00	1,870	.00	1,062
323 PROF-EDUCATIONAL SERV	.00	1,522	.00	2,368	.00	846
340 TECHNICAL SERVICES	.00	8,141	.00	0	.00	-8,141
441 RENTAL - LAND & BLDGS	.00	0	.00	1,072	.00	1,072
530 COMMUNICATIONS	.00	300	.00	0	.00	-300
550 PRINTING & BINDING	.00	3	.00	256	.00	253
581 MILEAGE	.00	15	.00	212	.00	197
582 TRAVEL	.00	1,807	.00	621	.00	-1,186
599 OTHER PURCHASED SERVICES	.00	0	.00	7,521	.00	7,521
610 GENERAL SUPPLIES	.00	3,756	.00	3,863	.00	107
635 MEALS & REFRESHMENTS	.00	13,841	.00	2,708	.00	-11,133
640 BOOKS & PERIODICALS	.00	39	.00	210	.00	171
758 TECH EQUIP - NEW	.00	0	.00	676	.00	676
810 DUES & FEES	.00	0	.00	528	.00	528
840 BUDGETARY RESERVE	.00	0	.00	7,322	.00	7,322
TOTAL SALARIES AND BENEFITS	.00	11,304	.00	5,419	.00	-5,885
TOTAL OTHERS	.00	29,424	.00	27,357	.00	-2,067
GRAND TOTAL	.00	40,728	.00	32,776	.00	-7,952

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Special Education

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
2005-06 SPECIAL EDUCATION PROGRAM ***



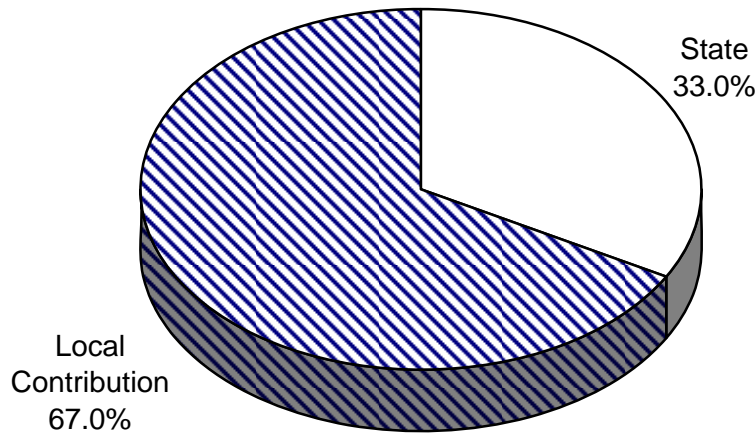
State	\$	39,522,960
Local Contribution		<u>55,591,657</u>
Total	\$	<u><u>95,114,617</u></u>

Local Contribution:		
Cash	\$	39,260,579
Non-cash		<u>16,331,078</u>
	\$	<u><u>55,591,657</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
2005-06 SPECIAL EDUCATION PROGRAM ***



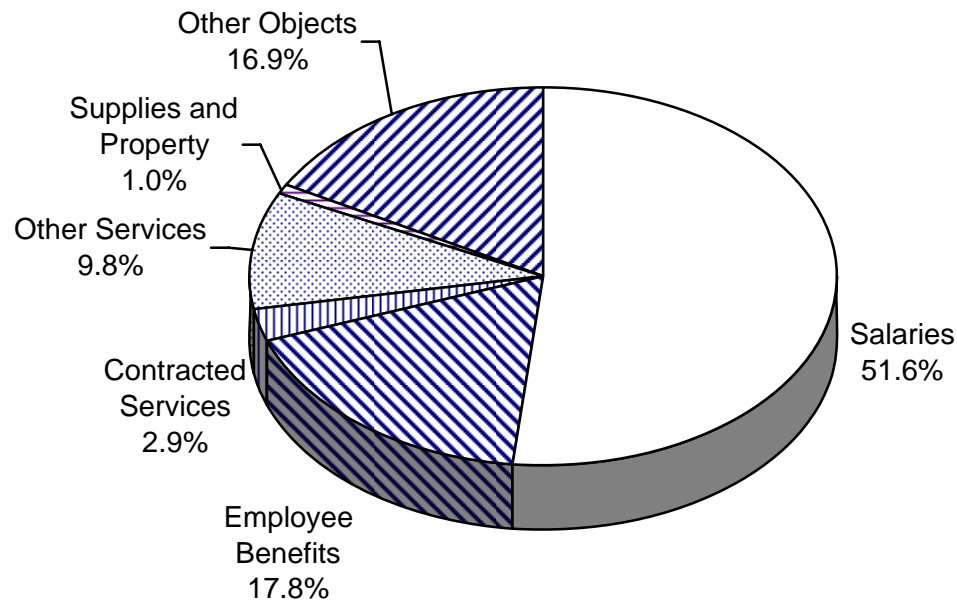
State	\$ 27,130,253
Local Contribution	<u>55,020,927</u>
Total	<u>\$ 82,151,180</u>

Local Contribution:	
Cash	\$ 39,260,579
Non-cash	<u>15,760,348</u>
	<u>\$ 55,020,927</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 2005-06 SPECIAL EDUCATION PROGRAM



Salaries	\$	49,122,739
Employee Benefits		16,951,224
Contracted Services		2,713,882
Other Services		9,314,226
Supplies and Property		949,545
Other Objects		<u>16,063,001</u>
Total	\$	<u><u>95,114,617</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
2005-06 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	18.00	\$ 1,867,120
	120 PROFESSIONAL - EDUCATIONAL	463.40	31,484,379
	130 PROFESSIONAL - OTHER	100.00	7,157,280
	140 TECHNICAL	2.00	103,660
	150 OFFICE / CLERICAL	16.00	558,400
	190 INSTRUCTIONAL ASSISTANT	245.00	7,951,900
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		16,951,224
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,713,882
400	PURCHASED PROPERTY SERVICES		58,231
500	OTHER PURCHASED SERVICES		9,255,995
600	SUPPLIES		803,888
700	PROPERTY		145,657
800-900	OTHER OBJECTS		16,063,001
TOTAL		<u>844.40</u>	<u>\$ 95,114,617</u>

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Fund 10B - 2005-06 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005-06 Special Education

PROGRAM CODE: 10B

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 assignment 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 program 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 mandated 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 content standards at levels commensurate with their ability.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 SPECIAL EDUCATION

PROGRAM CODE: 10B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	100,550	.00	0	-1.00	-100,550
114 PRINCIPALS	4.00	382,120	4.00	413,400	.00	31,280
115 CENTRAL SCHOOL ADMIN	10.00	1,041,040	10.00	1,041,040	.00	0
116 CENTRL SUPPORT ADMIN	3.00	270,510	4.00	412,680	1.00	142,170
121 CLASSROOM TEACHERS	461.40	30,536,100	461.40	30,729,240	.00	193,140
123 SUBSTITUTE TEACHERS	.00	179,000	.00	215,000	.00	36,000
124 COMP-ADDITIONAL WORK	.00	158,000	.00	255,279	.00	97,279
125 WKSP-COM WK-CUR-INSV	.00	79,000	.00	151,000	.00	72,000
126 COUNSELORS	2.00	79,307	2.00	133,860	.00	54,553
131 PSYCHOLOGISTS	16.00	1,198,240	16.00	1,245,280	.00	47,040
132 SOCIAL WORKERS	2.00	194,190	2.00	129,460	.00	-64,730
133 SCHOOL NURSES	2.00	119,340	2.00	119,340	.00	0
136 OTHER PROF EDUC STAFF	80.00	5,013,375	80.00	5,663,200	.00	649,825
146 OTHER TECHNICAL PERS	1.00	52,950	1.00	54,540	.00	1,590
147 TRANSPORTATION PERS	1.00	48,150	1.00	49,120	.00	970
151 SECRETARIES	1.00	33,560	1.00	34,560	.00	1,000
153 SCH SECRETARY-CLERKS	2.00	64,840	2.00	64,840	.00	0
154 CLERKS	8.00	270,400	8.00	279,200	.00	8,800
155 OTHER OFFICE PERS	5.00	145,958	5.00	164,800	.00	18,842
157 COMP-ADDITIONAL WORK	.00	6,000	.00	15,000	.00	9,000
191 INSTR PARAPROFESSIONAL	245.00	7,298,850	245.00	7,844,900	.00	546,050
197 COMP-ADDITIONAL WORK	.00	67,000	.00	85,000	.00	18,000
198 SUBSTITUTE PARAPROF	.00	22,000	.00	22,000	.00	0
200 EMPLOYEE BENEFITS	.00	14,822,318	.00	16,951,224	.00	2,128,906
323 PROF-EDUCATIONAL SERV	.00	1,289,803	.00	984,317	.00	-305,486
330 OTHER PROFESSIONAL SERV	.00	1,581,373	.00	1,663,250	.00	81,877
340 TECHNICAL SERVICES	.00	72,865	.00	66,315	.00	-6,550
415 LAUNDRY-LINEN SERVICE	.00	400	.00	0	.00	-400

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005-06 Special Education
(continued from previous page)

PROGRAM CODE: 10B

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 SPECIAL EDUCATION

PROGRAM CODE: 10B

(continued from previous page)

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
432 RPR & MAINT - EQUIP	.00	49,613	.00	43,746	.00	-5,867
438 RPR & MAINT - TECH	.00	4,390	.00	5,385	.00	995
449 OTHER RENTALS	.00	8,450	.00	9,100	.00	650
513 CONTRACTED CARRIERS	.00	8,805,539	.00	8,942,240	.00	136,701
515 PUBLIC CARRIERS	.00	117,500	.00	117,500	.00	0
519 OTHER STUDENT TRANSP	.00	77,629	.00	54,697	.00	-22,932
530 COMMUNICATIONS	.00	122,176	.00	80,778	.00	-41,398
538 TELECOMMUNICATIONS	.00	8,384	.00	3,300	.00	-5,084
540 ADVERTISING	.00	3,700	.00	0	.00	-3,700
550 PRINTING & BINDING	.00	30,515	.00	15,122	.00	-15,393
581 MILEAGE	.00	17,296	.00	4,800	.00	-12,496
582 TRAVEL	.00	3,300	.00	2,300	.00	-1,000
599 OTHER PURCHASED SERVICES	.00	19,904	.00	35,258	.00	15,354
610 GENERAL SUPPLIES	.00	698,924	.00	583,202	.00	-115,722
634 STUDENT SNACKS	.00	17,117	.00	13,278	.00	-3,839
635 MEALS & REFRESHMENTS	.00	3,540	.00	3,050	.00	-490
640 BOOKS & PERIODICALS	.00	71,707	.00	172,808	.00	101,101
648 EDUCATIONAL SOFTWARE	.00	16,262	.00	31,550	.00	15,288
750 EQUIP-ORIGINAL & ADD	.00	55,316	.00	62,349	.00	7,033
758 TECH EQUIP - NEW	.00	86,602	.00	72,945	.00	-13,657
760 EQUIPMENT-REPLACEMENT	.00	9,840	.00	4,900	.00	-4,940
768 TECH EQUIP - REPLACE	.00	3,117	.00	5,463	.00	2,346
810 DUES & FEES	.00	5,550	.00	5,300	.00	-250
934 INDIRECT COST	.00	15,118,617	.00	16,057,701	.00	939,084

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005-06 Special Education
(continued from previous page)

PROGRAM CODE: 10B

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 SPECIAL EDUCATION

PROGRAM CODE: 10B

(continued from previous page)

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	844.40	62,182,798	844.40	66,073,963	.00	3,891,165
TOTAL OTHERS	.00	28,299,429	.00	29,040,654	.00	741,225
GRAND TOTAL	844.40	90,482,227	844.40	95,114,617	.00	4,632,390

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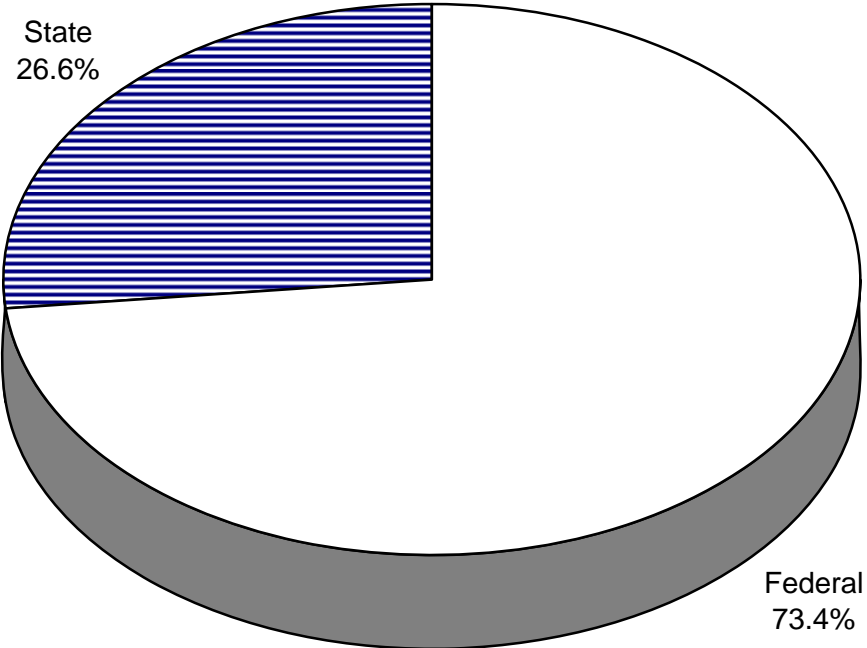
Other Special Education Programs

Summaries

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SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2005-06 SPECIAL EDUCATION PROGRAMS (1)**

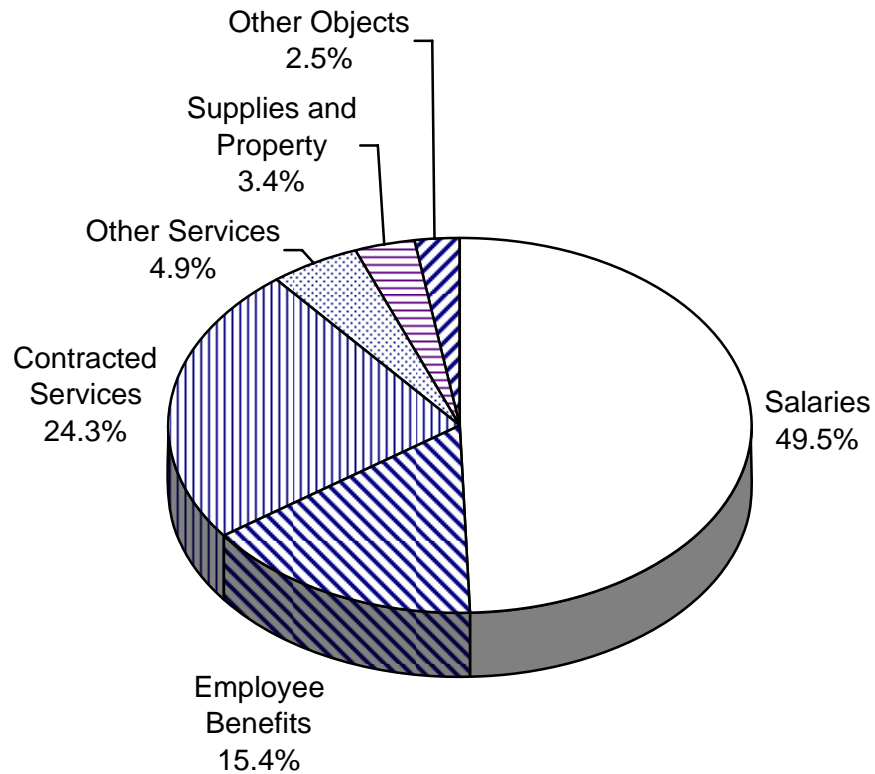


Federal	\$	11,539,549
State		<u>4,186,778</u>
Total	\$	<u>15,726,327</u>

(1) Excluded - 2005-06 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2005-06 SPECIAL EDUCATION PROGRAMS (1)**



Salaries	\$	7,788,260
Employee Benefits		2,423,148
Contracted Services		3,817,927
Other Services		762,780
Supplies and Property		532,890
Other Objects		<u>401,322</u>
Total	\$	<u><u>15,726,327</u></u>

(1) Excluded - 2005-06 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OTHER 2005-06 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	5.00	\$ 474,390
120 PROFESSIONAL - EDUCATIONAL	71.50	3,554,160
130 PROFESSIONAL - OTHER	49.00	2,572,779
140 TECHNICAL	2.50	113,471
150 OFFICE / CLERICAL	1.00	35,191
180 SERVICE WORK AND LABORER		114,950
190 INSTRUCTIONAL ASSISTANT	41.00	923,319
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,423,148
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		3,817,927
400 PURCHASED PROPERTY SERVICES		113,980
500 OTHER PURCHASED SERVICES		648,800
600 SUPPLIES		414,040
700 PROPERTY		118,850
800-900 OTHER OBJECTS		401,322
TOTAL	<u>170.00</u>	<u>\$ 15,726,327</u>

(1) Excluded - 2005-06 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Special Education

ADMINISTRATOR: Ellen Estomin

STATEMENT OF FUNCTION:

The budget information shown on the following two pages summarizes seven supplemental funds that are administered by the Unit for Special Education, except for the 2005-06 Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: SPECIAL EDUCATION

OBJ.	DESCRIPTION	2005-06	
		POS.	BUDGET
114	PRINCIPALS	.00	27,000
115	CENTRAL SCHOOL ADMIN	5.00	447,390
121	CLASSROOM TEACHERS	71.50	3,221,770
123	SUBSTITUTE TEACHERS	.00	26,000
124	COMP-ADDITIONAL WORK	.00	302,302
125	WKSP-COM WK-CUR-INSV	.00	1,000
126	COUNSELORS	.00	3,088
131	PSYCHOLOGISTS	2.00	95,000
132	SOCIAL WORKERS	2.00	142,331
133	SCHOOL NURSES	.00	17,176
136	OTHER PROF EDUC STAFF	45.00	2,318,272
142	OTHER ACCOUNTING PERS	1.00	51,640
146	OTHER TECHNICAL PERS	1.00	42,000
147	TRANSPORTATION PERS	.50	19,831
154	CLERKS	1.00	32,500
157	COMP-ADDITIONAL WORK	.00	2,691
187	STUDENT WORKERS	.00	114,950
191	INSTR PARAPROFESSIONAL	41.00	819,369
197	COMP-ADDITIONAL WORK	.00	103,950
200	EMPLOYEE BENEFITS	.00	2,423,148
323	PROF-EDUCATIONAL SERV	.00	3,810,933
340	TECHNICAL SERVICES	.00	6,994
421	NATURAL GAS	.00	6,000
422	ELECTRICITY	.00	3,000
424	WATER/SEWAGE	.00	1,200
431	RPR & MAINT - BLDGS	.00	1,000
432	RPR & MAINT - EQUIP	.00	2,680
438	RPR & MAINT - TECH	.00	100

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
SUPERINTENDENT

UNIT: SPECIAL EDUCATION

ADMINISTRATOR: ELLEN ESTOMIN

(continued from previous page)

OBJ.	DESCRIPTION	2005-06 POS.	BUDGET
449	OTHER RENTALS	.00	100,000
513	CONTRACTED CARRIERS	.00	300,000
530	COMMUNICATIONS	.00	50,000
538	TELECOMMUNICATIONS	.00	2,700
550	PRINTING & BINDING	.00	1,100
581	MILEAGE	.00	77,000
582	TRAVEL	.00	180,000
599	OTHER PURCHASED SERVICES	.00	38,000
610	GENERAL SUPPLIES	.00	164,691
634	STUDENT SNACKS	.00	9,000
635	MEALS & REFRESHMENTS	.00	16,000
640	BOOKS & PERIODICALS	.00	23,649
648	EDUCATIONAL SOFTWARE	.00	200,700
750	EQUIP-ORIGINAL & ADD	.00	16,000
758	TECH EQUIP - NEW	.00	102,850
810	DUES & FEES	.00	800
934	INDIRECT COST	.00	400,522
TOTAL SALARIES AND BENEFITS		170.00	10,211,408
TOTAL OTHERS		.00	5,514,919
GRAND TOTAL		170.00	15,726,327

Other Special Education Programs
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2005-06 Institutionalized Children /
Mercy Behavioral Health
PROGRAM CODE: 11B

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 six teachers and a 1.0 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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 INSTITUTIONALIZED CHILDREN /
MERCY BEHAVIORAL HEALTH

PROGRAM CODE: 11B

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	94,640	1.00	94,640	.00	0
121 CLASSROOM TEACHERS	6.00	450,876	6.00	458,760	.00	7,884
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
200 EMPLOYEE BENEFITS	.00	171,283	.00	175,681	.00	4,398
340 TECHNICAL SERVICES	.00	6,994	.00	6,994	.00	0
432 RPR & MAINT - EQUIP	.00	4,612	.00	1,680	.00	-2,932
441 RENTAL - LAND & BLDGS	.00	300	.00	0	.00	-300
550 PRINTING & BINDING	.00	200	.00	0	.00	-200
610 GENERAL SUPPLIES	.00	17,170	.00	18,030	.00	860
640 BOOKS & PERIODICALS	.00	375	.00	3,875	.00	3,500
648 EDUCATIONAL SOFTWARE	.00	3,500	.00	700	.00	-2,800
758 TECH EQUIP - NEW	.00	2,850	.00	2,850	.00	0
934 INDIRECT COST	.00	171,347	.00	175,027	.00	3,680
TOTAL SALARIES AND BENEFITS	7.00	725,799	7.00	738,081	.00	12,282
TOTAL OTHERS	.00	207,348	.00	209,156	.00	1,808
GRAND TOTAL	7.00	933,147	7.00	947,237	.00	14,090

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005-06 Early Intervention

PROGRAM CODE: 15B

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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 EARLY INTERVENTION

PROGRAM CODE: 15B

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	91,000	1.00	91,000	.00	0
121 CLASSROOM TEACHERS	2.00	70,000	2.00	70,000	.00	0
123 SUBSTITUTE TEACHERS	.00	0	.00	20,000	.00	20,000
124 COMP-ADDITIONAL WORK	.00	45,000	.00	45,000	.00	0
131 PSYCHOLOGISTS	2.00	95,000	2.00	95,000	.00	0
136 OTHER PROF EDUC STAFF	35.00	1,608,396	35.00	1,587,000	.00	-21,396
191 INSTR PARAPROFESSIONAL	1.00	26,000	1.00	30,000	.00	4,000
200 EMPLOYEE BENEFITS	.00	533,244	.00	534,527	.00	1,283
323 PROF-EDUCATIONAL SERV	.00	565,891	.00	665,635	.00	99,744
934 INDIRECT COST	.00	67,650	.00	58,779	.00	-8,871
 TOTAL SALARIES AND BENEFITS	 41.00	 2,468,640	 41.00	 2,472,527	 .00	 3,887
 TOTAL OTHERS	 .00	 633,541	 .00	 724,414	 .00	 90,873
 GRAND TOTAL	 41.00	 3,102,181	 41.00	 3,196,941	 .00	 94,760

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005-06 Individuals with Disabilities
Education Act / Part 611

PROGRAM CODE: 13B

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, individuals with disabilities from three to twenty-one years of age who are underserved or not currently served. 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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / PART 611

PROGRAM CODE: 13B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS	.00	27,000	.00	27,000	.00	0
115 CENTRAL SCHOOL ADMIN	3.00	260,000	3.00	261,750	.00	1,750
121 CLASSROOM TEACHERS	53.40	2,461,190	53.00	2,353,000	-.40	-108,190
124 COMP-ADDITIONAL WORK	.00	0	.00	204,164	.00	204,164
126 COUNSELORS	.00	4,400	.00	3,088	.00	-1,312
132 SOCIAL WORKERS	1.00	0	1.00	65,000	.00	65,000
133 SCHOOL NURSES	.00	11,000	.00	17,176	.00	6,176
136 OTHER PROF EDUC STAFF	9.00	702,572	9.00	718,904	.00	16,332
146 OTHER TECHNICAL PERS	1.00	52,000	1.00	42,000	.00	-10,000
154 CLERKS	1.00	31,000	1.00	32,500	.00	1,500
191 INSTR PARAPROFESSIONAL	35.00	840,000	38.00	735,000	3.00	-105,000
197 COMP-ADDITIONAL WORK	.00	0	.00	103,950	.00	103,950
200 EMPLOYEE BENEFITS	.00	1,455,935	.00	1,519,494	.00	63,559
323 PROF-EDUCATIONAL SERV	.00	2,649,236	.00	2,342,555	.00	-306,681
513 CONTRACTED CARRIERS	.00	225,000	.00	300,000	.00	75,000
648 EDUCATIONAL SOFTWARE	.00	7,930	.00	0	.00	-7,930
758 TECH EQUIP - NEW	.00	53,570	.00	0	.00	-53,570
934 INDIRECT COST	.00	185,585	.00	158,698	.00	-26,887
TOTAL SALARIES AND BENEFITS	103.40	5,845,097	106.00	6,083,026	2.60	237,929
TOTAL OTHERS	.00	3,121,321	.00	2,801,253	.00	-320,068
GRAND TOTAL	103.40	8,966,418	106.00	8,884,279	2.60	-82,139

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005-06 Individuals with Disabilities
Education Act / Section 619

PROGRAM CODE: 14B

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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / SECTION 619

PROGRAM CODE: 14B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	10.00	301,605	10.00	302,774	.00	1,169
200 EMPLOYEE BENEFITS	.00	127,926	.00	128,275	.00	349
934 INDIRECT COST	.00	9,536	.00	8,018	.00	-1,518
TOTAL SALARIES AND BENEFITS	10.00	429,531	10.00	431,049	.00	1,518
TOTAL OTHERS	.00	9,536	.00	8,018	.00	-1,518
GRAND TOTAL	10.00	439,067	10.00	439,067	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005 NASOOTY

PROGRAM CODE: 16B

STATEMENT OF FUNCTION:

The Program for Students with Exceptionalities (PSE) of the Pittsburgh Public Schools is partnering with the State Office of Vocational Rehabilitation (OVR) to demonstrate the effectiveness of a systematic assessment process that improves transition and employment outcomes for students with disabilities. NASOOTY allows us to demonstrate that linking community experiences with vocational assessment can improve the career outcomes of youth with cognitive impairments. NASOOTY gives us the ability to include standardized assessments in this program, which enables us to adapt and enhance the current curriculum of the Start on Success program. Students served are those with cognitive disabilities of transition age (14-21) enrolled in the Pittsburgh Public Schools. Selected high schools include Perry Traditional Academy, Langley, Allderdice and Oliver High Schools. Many community partners support the student work experiences and transition outcomes. Through this project PSE has developed a Transition Assessment Protocol that includes community based assessment, standardized testing and informal assessment, and conducts monthly cross system trainings of OVR and District staff, to learn of each other's system requirements, procedures and processes toward the mutual goal of successful transition to employment and/or post secondary education/training.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005 NASOOTY - NEW ASSESSMENT SYSTEM FOR OPTIMIZING
OUTCOMES FOR TRANSITIONING YOUTH

PROGRAM CODE: 16B

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA/AND PA. DEPTS. OF LABOR & INDUSTRY AND EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	6,315	.00	51,138	.00	44,823
125 WKSP-COM WK-CUR-INSV	.00	18,780	.00	0	.00	-18,780
157 COMP-ADDITIONAL WORK	.00	0	.00	2,691	.00	2,691
200 EMPLOYEE BENEFITS	.00	2,905	.00	6,171	.00	3,266
323 PROF-EDUCATIONAL SERV	.00	98,000	.00	55,000	.00	-43,000
550 PRINTING & BINDING	.00	2,000	.00	1,000	.00	-1,000
610 GENERAL SUPPLIES	.00	57,560	.00	69,226	.00	11,666
635 MEALS & REFRESHMENTS	.00	500	.00	2,000	.00	1,500
640 BOOKS & PERIODICALS	.00	6,000	.00	12,774	.00	6,774
750 EQUIP-ORIGINAL & ADD	.00	639	.00	0	.00	-639
758 TECH EQUIP - NEW	.00	7,301	.00	0	.00	-7,301
TOTAL SALARIES AND BENEFITS	.00	28,000	.00	60,000	.00	32,000
TOTAL OTHERS	.00	172,000	.00	140,000	.00	-32,000
GRAND TOTAL	.00	200,000	.00	200,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005-06 Start on Success

PROGRAM CODE: 12C

STATEMENT OF FUNCTION:

The Federal Individuals with Disabilities Education Act requires educators to provide activities for youth with disabilities, age 14 through 21, to help them make the transition from school to adult life. The Start on Success Program provides transitional activities leading to employment after graduation from high school. During the 2005-06 school year, approximately 30 students with mild learning disabilities from Oliver and Allderdice High Schools will be enrolled in the "Transition to Employment" class, which will provide employability skills instruction for students and assist them in the development of a career portfolio. In addition, these students are matched at a work site at the University of Pittsburgh, CIGNA Group Insurance, Carnegie Mellon University, or the University of Pittsburgh Medical Center 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, approximately 70 students with mild learning disabilities, from Allderdice, Oliver, Perry and Langley High Schools will be enrolled in a Career Development Class. These students will begin in ninth grade to complete a functional assessment and career exploration activities. All of these students will be placed in an individualized mentorship for eight weeks in a business in their local community. This phase serves as students' introduction to the workplace, while increasing students' self-esteem and demonstrating 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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 START ON SUCCESS

PROGRAM CODE: 12C

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUDENT WORKERS	.00	56,033	.00	114,950	.00	58,917
550 PRINTING & BINDING	.00	33	.00	0	.00	-33
599 OTHER PURCHASED SERVICES	.00	2,500	.00	0	.00	-2,500
610 GENERAL SUPPLIES	.00	7,380	.00	3,435	.00	-3,945
634 STUDENT SNACKS	.00	3,250	.00	4,000	.00	750
TOTAL SALARIES AND BENEFITS	.00	56,033	.00	114,950	.00	58,917
TOTAL OTHERS	.00	13,163	.00	7,435	.00	-5,728
GRAND TOTAL	.00	69,196	.00	122,385	.00	53,189

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005-06 Project ACCESS

PROGRAM CODE: 292

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 Individualized Education Plan. 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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 PROJECT ACCESS

PROGRAM CODE: 292

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.50	37,236	.50	37,236	.00	0
124 COMP-ADDITIONAL WORK	.00	9,727	.00	0	.00	-9,727
132 SOCIAL WORKERS	1.00	77,331	1.00	77,331	.00	0
136 OTHER PROF EDUC STAFF	1.00	12,368	1.00	12,368	.00	0
142 OTHER ACCOUNTING PERS	1.00	51,640	1.00	51,640	.00	0
147 TRANSPORTATION PERS	.50	19,831	.50	19,831	.00	0
148 COMP-ADDITIONAL WORK	.00	978	.00	0	.00	-978
191 INSTR PARAPROFESSIONAL	2.00	54,369	2.00	54,369	.00	0
200 EMPLOYEE BENEFITS	.00	59,742	.00	59,000	.00	-742
323 PROF-EDUCATIONAL SERV	.00	1,963,631	.00	747,743	.00	-1,215,888
330 OTHER PROFESSIONAL SERV	.00	388	.00	0	.00	-388
421 NATURAL GAS	.00	5,949	.00	6,000	.00	51
422 ELECTRICITY	.00	2,901	.00	3,000	.00	99
424 WATER/SEWAGE	.00	1,143	.00	1,200	.00	57
431 RPR & MAINT - BLDGS	.00	0	.00	1,000	.00	1,000
432 RPR & MAINT - EQUIP	.00	147	.00	1,000	.00	853
438 RPR & MAINT - TECH	.00	87	.00	100	.00	13
449 OTHER RENTALS	.00	67,272	.00	100,000	.00	32,728
530 COMMUNICATIONS	.00	50,206	.00	50,000	.00	-206
538 TELECOMMUNICATIONS	.00	2,637	.00	2,700	.00	63
550 PRINTING & BINDING	.00	80	.00	100	.00	20
581 MILEAGE	.00	76,926	.00	77,000	.00	74
582 TRAVEL	.00	182,201	.00	180,000	.00	-2,201
599 OTHER PURCHASED SERVICES	.00	37,715	.00	38,000	.00	285
610 GENERAL SUPPLIES	.00	73,122	.00	74,000	.00	878
634 STUDENT SNACKS	.00	4,846	.00	5,000	.00	154
635 MEALS & REFRESHMENTS	.00	14,003	.00	14,000	.00	-3
640 BOOKS & PERIODICALS	.00	6,011	.00	7,000	.00	989

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Special Education

PROGRAM ADMINISTRATOR: Ellen Estomin

PROGRAM: 2005-06 Project ACCESS
(continued from previous page)

PROGRAM CODE: 292

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 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	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
648 EDUCATIONAL SOFTWARE	.00	340,617	.00	200,000	.00	-140,617
750 EQUIP-ORIGINAL & ADD	.00	16,665	.00	16,000	.00	-665
758 TECH EQUIP - NEW	.00	102,322	.00	100,000	.00	-2,322
810 DUES & FEES	.00	784	.00	800	.00	16
TOTAL SALARIES AND BENEFITS	6.00	323,222	6.00	311,775	.00	-11,447
TOTAL OTHERS	.00	2,949,653	.00	1,624,643	.00	-1,325,010
GRAND TOTAL	6.00	3,272,875	6.00	1,936,418	.00	-1,336,457

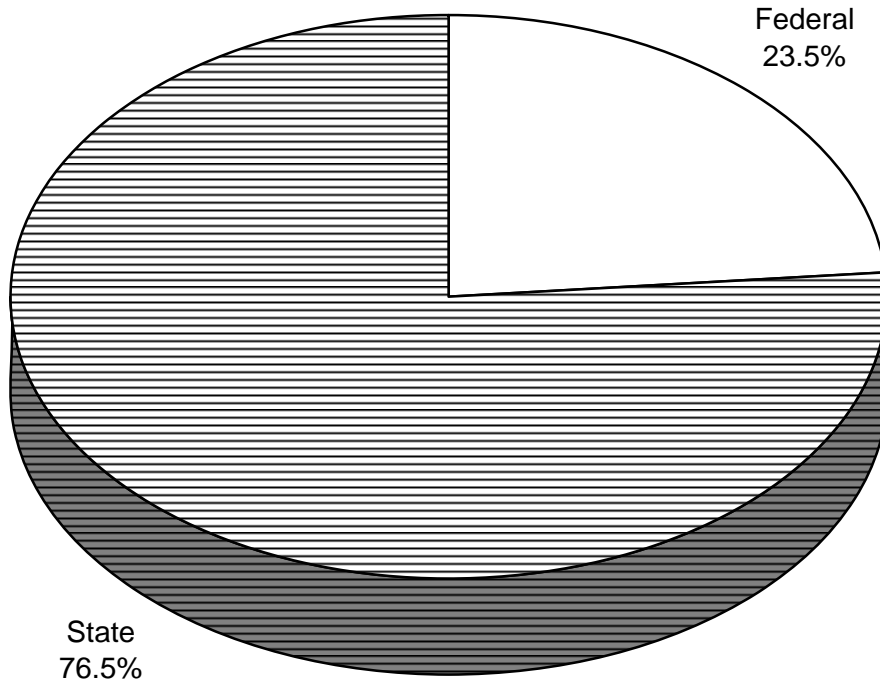
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Career Development
Summaries

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SCHOOL DISTRICT OF PITTSBURGH

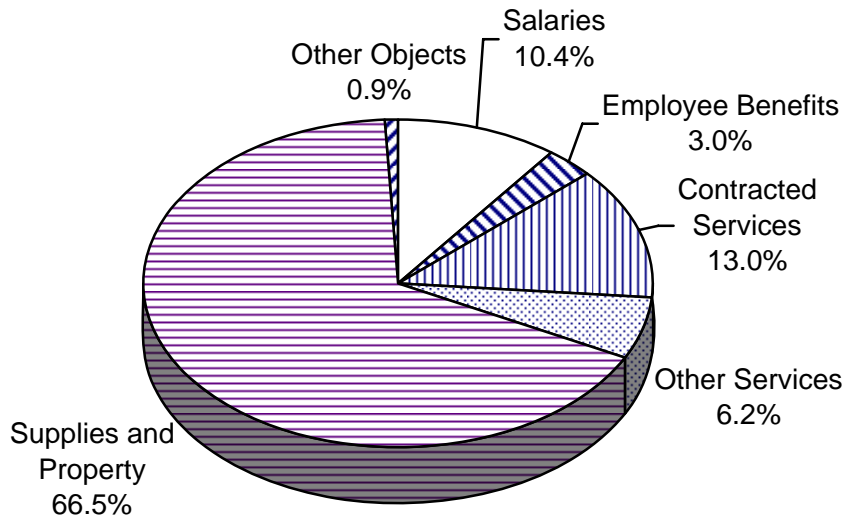
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CAREER DEVELOPMENT
2005-06 SUPPLEMENTAL FUNDS**



Federal	\$ 1,231,799
State	<u>4,000,000</u>
Total	<u>\$ 5,231,799</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CAREER DEVELOPMENT
2005-06 SUPPLEMENTAL FUNDS**



Salaries	\$	543,502
Employee Benefits		156,811
Contracted Services		678,862
Other Services		322,867
Supplies and Property		3,480,172
Other Objects		<u>49,585</u>
Total	\$	<u><u>5,231,799</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CAREER DEVELOPMENT
2005-06 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL	5.00	\$ 394,702
	190 INSTRUCTIONAL ASSISTANT	5.00	148,800
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		156,811
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		678,862
400	PURCHASED PROPERTY SERVICES		165,267
500	OTHER PURCHASED SERVICES		157,600
600	SUPPLIES		672,477
700	PROPERTY		2,807,695
800-900	OTHER OBJECTS		<u>49,585</u>
TOTAL		<u><u>10.00</u></u>	<u><u>\$ 5,231,799</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent
Academic Services

UNIT: Career Development

ADMINISTRATOR: Eunice Anderson

STATEMENT OF FUNCTION:

The budget information shown on the following two pages summarizes two supplemental funds that are administered by the Unit of Career Development.

SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: CAREER DEVELOPMENT

OBJ.	DESCRIPTION	2005-06	
		POS.	BUDGET
125	WKSP-COM WK-CUR-INSV	.00	32,702
126	COUNSELORS	5.00	362,000
191	INSTR PARAPROFESSIONAL	5.00	148,800
200	EMPLOYEE BENEFITS	.00	156,811
323	PROF-EDUCATIONAL SERV	.00	75,000
330	OTHER PROFESSIONAL SERV	.00	598,862
348	TECHNOLOGY SERVICES	.00	5,000
450	CONSTRUCTION SERVICES	.00	165,267
519	OTHER STUDENT TRANSP	.00	51,000
530	COMMUNICATIONS	.00	3,000
540	ADVERTISING	.00	20,000
550	PRINTING & BINDING	.00	35,500
581	MILEAGE	.00	8,100
582	TRAVEL	.00	38,000
599	OTHER PURCHASED SERVICES	.00	2,000
610	GENERAL SUPPLIES	.00	324,414
640	BOOKS & PERIODICALS	.00	14,000
648	EDUCATIONAL SOFTWARE	.00	334,063
750	EQUIP-ORIGINAL & ADD	.00	1,619,685
758	TECH EQUIP - NEW	.00	1,188,010
810	DUES & FEES	.00	800
934	INDIRECT COST	.00	48,785

SCHOOL DISTRICT OF PITTSBURGH
 2005-06 SUPPLEMENTAL FUNDS
 UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE DEPUTY
 SUPERINTENDENT

UNIT: CAREER DEVELOPMENT

ADMINISTRATOR: EUNICE ANDERSON

(continued from previous page)

OBJ.	DESCRIPTION	2005-06 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	10.00	700,313
	TOTAL OTHERS	.00	4,531,486
	GRAND TOTAL	10.00	5,231,799

Career Development

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Career Development

PROGRAM ADMINISTRATOR: Eunice Anderson

PROGRAM: 2005-06 Career and Technical Education

PROGRAM CODE: 09B

STATEMENT OF FUNCTION:

The Pennsylvania Department of Education's job training funds will provide the District's career programs and academies with materials and equipment that meet and/or exceed industry standards. The objectives to be met using these funds are to strengthen our programs to help retain students, and create improved and expanded programs that will provide work-related skills for students that lead to postsecondary education and/or training. These funds will be used effectively to serve the approximately 3,000 secondary students who are enrolled in Career and Technical Education programs.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 CAREER AND TECHNICAL EDUCATION

PROGRAM CODE: 09B

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	598,862	.00	598,862
348 TECHNOLOGY SERVICES	.00	0	.00	5,000	.00	5,000
450 CONSTRUCTION SERVICES	.00	0	.00	165,267	.00	165,267
519 OTHER STUDENT TRANSP	.00	0	.00	21,000	.00	21,000
540 ADVERTISING	.00	0	.00	20,000	.00	20,000
550 PRINTING & BINDING	.00	0	.00	35,500	.00	35,500
582 TRAVEL	.00	0	.00	18,000	.00	18,000
599 OTHER PURCHASED SERVICES	.00	0	.00	2,000	.00	2,000
610 GENERAL SUPPLIES	.00	0	.00	170,221	.00	170,221
640 BOOKS & PERIODICALS	.00	0	.00	4,000	.00	4,000
648 EDUCATIONAL SOFTWARE	.00	0	.00	239,063	.00	239,063
750 EQUIP-ORIGINAL & ADD	.00	0	.00	1,556,985	.00	1,556,985
758 TECH EQUIP - NEW	.00	0	.00	1,135,710	.00	1,135,710
934 INDIRECT COST	.00	0	.00	28,392	.00	28,392
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	4,000,000	.00	4,000,000
GRAND TOTAL	.00	0	.00	4,000,000	.00	4,000,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Career Development

PROGRAM ADMINISTRATOR: Eunice Anderson

PROGRAM: 2005-06 Perkins Vocational and Technical
Education

PROGRAM CODE: 13C

STATEMENT OF FUNCTION:

The funds provided by the Carl D. Perkins Vocational and Technical Act are used to provide support services for Career & 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. Occupational, program/services, and special population needs assessments clearly indicate that emphasis is to be placed on:

1. Strengthening the academic and technical skills of students participating in Career & Technical Education programs.
2. Increasing the number of students who complete Career & Technical Education programs through the development of Career Academies with sequential course offerings.

Specific tutoring and instruction in Career & Technical Education content areas and evaluation to determine strengths and weaknesses are provided. Integrating academic and Career & Technical instruction will be accomplished by designing and implementing specific activities in existing courses to address this area. Services are provided at Allderdice, Brashear, Carrick, Langley, Oliver, Peabody, Perry, Schenley and Westinghouse High Schools.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 PERKINS VOCATIONAL AND TECHNICAL
EDUCATION

PROGRAM CODE: 13C

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	49,300	.00	0	-1.00	-49,300
125 WKSP-COM WK-CUR-INSV	.00	9,500	.00	32,702	.00	23,202
126 COUNSELORS	2.00	120,750	5.00	362,000	3.00	241,250
191 INSTR PARAPROFESSIONAL	17.00	491,130	5.00	148,800	-12.00	-342,330
200 EMPLOYEE BENEFITS	.00	224,821	.00	156,811	.00	-68,010
323 PROF-EDUCATIONAL SERV	.00	2,255	.00	75,000	.00	72,745
330 OTHER PROFESSIONAL SERV	.00	20,000	.00	0	.00	-20,000
519 OTHER STUDENT TRANSP	.00	5,000	.00	30,000	.00	25,000
530 COMMUNICATIONS	.00	1,059	.00	3,000	.00	1,941
581 MILEAGE	.00	2,900	.00	8,100	.00	5,200
582 TRAVEL	.00	0	.00	20,000	.00	20,000
610 GENERAL SUPPLIES	.00	64,234	.00	154,193	.00	89,959
640 BOOKS & PERIODICALS	.00	14,119	.00	10,000	.00	-4,119
648 EDUCATIONAL SOFTWARE	.00	49,125	.00	95,000	.00	45,875
750 EQUIP-ORIGINAL & ADD	.00	21,500	.00	62,700	.00	41,200
758 TECH EQUIP - NEW	.00	125,561	.00	52,300	.00	-73,261
810 DUES & FEES	.00	0	.00	800	.00	800
934 INDIRECT COST	.00	24,543	.00	20,393	.00	-4,150
TOTAL SALARIES AND BENEFITS	20.00	895,501	10.00	700,313	-10.00	-195,188
TOTAL OTHERS	.00	330,296	.00	531,486	.00	201,190
GRAND TOTAL	20.00	1,225,797	10.00	1,231,799	-10.00	6,002

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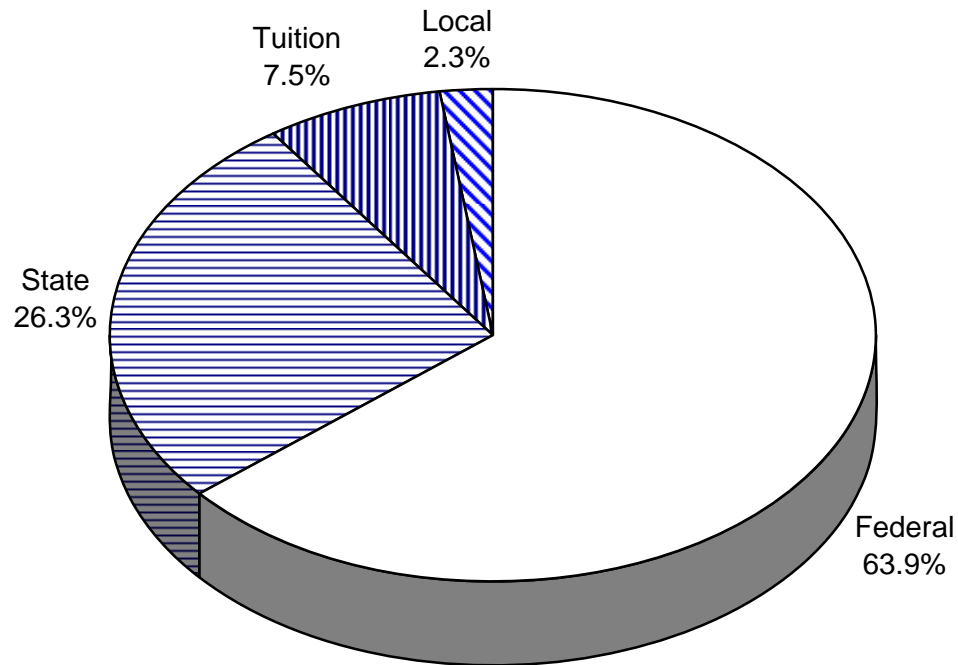
Alternative Education

Summaries

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SCHOOL DISTRICT OF PITTSBURGH

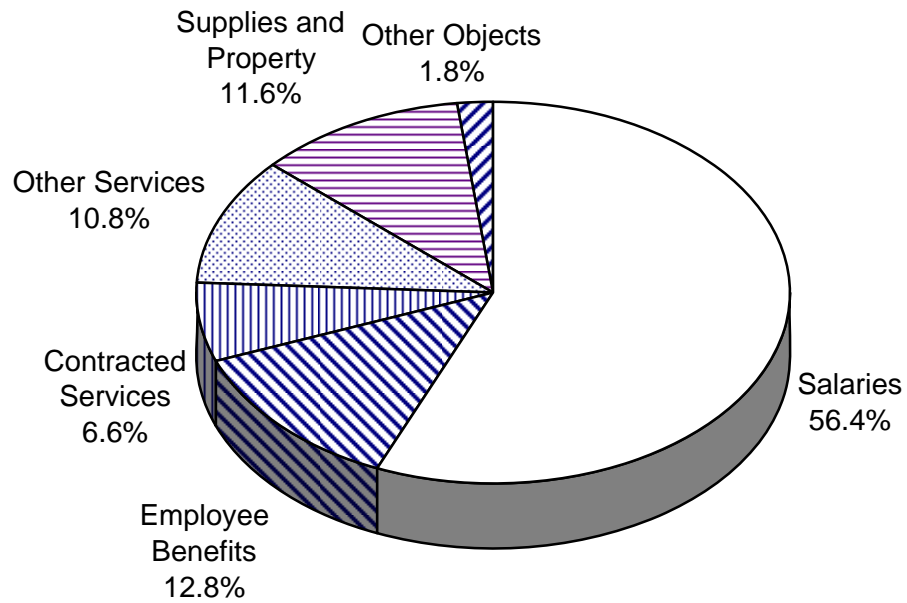
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2005-06 SUPPLEMENTAL FUNDS**



Federal	\$	2,121,419
State		871,720
Tuition		248,081
Local		<u>76,160</u>
Total	\$	<u><u>3,317,380</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2005-06 SUPPLEMENTAL FUNDS**



Salaries	\$	1,871,374
Employee Benefits		425,217
Contracted Services		218,200
Other Services		356,142
Supplies and Property		385,917
Other Objects		<u>60,530</u>
Total	\$	<u><u>3,317,380</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2005-06 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL	2.10	\$ 787,828
	130 PROFESSIONAL - OTHER	0.90	68,500
	140 TECHNICAL	5.00	248,316
	150 OFFICE / CLERICAL	1.00	35,000
	180 SERVICE WORK AND LABORER		30,500
	190 INSTRUCTIONAL ASSISTANT	16.00	701,230
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		425,217
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		218,200
400	PURCHASED PROPERTY SERVICES		500
500	OTHER PURCHASED SERVICES		355,642
600	SUPPLIES		383,417
700	PROPERTY		2,500
800-900	OTHER OBJECTS		60,530
TOTAL		<u>25.00</u>	<u>\$ 3,317,380</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

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

UNIT: Alternative Education

ADMINISTRATOR: J. Kaye Cupples

STATEMENT OF FUNCTION:

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

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: STUDENT SERVICES /
ALTERNATIVE EDUCATION

OBJ.	DESCRIPTION	2005-06	
		POS.	BUDGET
121	CLASSROOM TEACHERS	1.00	76,000
124	COMP-ADDITIONAL WORK	.00	10,000
125	WKSP-COM WK-CUR-INSV	.00	619,218
126	COUNSELORS	1.10	82,610
132	SOCIAL WORKERS	.90	68,500
142	OTHER ACCOUNTING PERS	2.00	115,486
146	OTHER TECHNICAL PERS	3.00	132,830
151	SECRETARIES	1.00	35,000
187	STUDENT WORKERS	.00	30,000
188	COMP-ADDITIONAL WORK	.00	500
191	INSTR PARAPROFESSIONAL	16.00	561,230
197	COMP-ADDITIONAL WORK	.00	140,000
200	EMPLOYEE BENEFITS	.00	425,217
323	PROF-EDUCATIONAL SERV	.00	218,200
432	RPR & MAINT - EQUIP	.00	500
519	OTHER STUDENT TRANSP	.00	159,000
530	COMMUNICATIONS	.00	3,500
538	TELECOMMUNICATIONS	.00	3,000
550	PRINTING & BINDING	.00	1,000
581	MILEAGE	.00	6,700
582	TRAVEL	.00	27,000
599	OTHER PURCHASED SERVICES	.00	155,442
610	GENERAL SUPPLIES	.00	220,017
634	STUDENT SNACKS	.00	12,200
635	MEALS & REFRESHMENTS	.00	4,200
640	BOOKS & PERIODICALS	.00	22,000
648	EDUCATIONAL SOFTWARE	.00	125,000
750	EQUIP-ORIGINAL & ADD	.00	2,500

SCHOOL DISTRICT OF PITTSBURGH
 2005-06 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	2005-06 POS.	BUDGET
934	INDIRECT COST	.00	60,530
TOTAL SALARIES AND BENEFITS		25.00	2,296,591
TOTAL OTHERS		.00	1,020,789
GRAND TOTAL		25.00	3,317,380

Alternative Education

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2005-06 Alternative Education for
Disruptive Youth

PROGRAM CODE: 21B

STATEMENT OF FUNCTION:

The District's Alternative Education for Disruptive Youth Program offers a comprehensive standards-based educational approach that includes remediation and accelerated instructional methodologies for students. All students are provided with an individualized plan based on an entry assessment and conference. Academic, career, behavioral, and personal goals are identified in the individualized plan. Program exit is based on successful completion of the goals. A variety of instructional methodologies are delivered in the various alternative sites that include: computer assisted instruction using the NovaNET on-line learning 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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 ALTERNATIVE EDUCATION FOR
DISRUPTIVE YOUTH

PROGRAM CODE: 21B

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	1,029	.00	0	.00	-1,029
125 WKSP-COM WK-CUR-INSV	.00	80,598	.00	85,000	.00	4,402
146 OTHER TECHNICAL PERS	1.00	32,000	1.00	31,000	.00	-1,000
188 COMP-ADDITIONAL WORK	.00	471	.00	500	.00	29
200 EMPLOYEE BENEFITS	.00	27,433	.00	22,817	.00	-4,616
323 PROF-EDUCATIONAL SERV	.00	33,766	.00	25,000	.00	-8,766
330 OTHER PROFESSIONAL SERV	.00	18,000	.00	0	.00	-18,000
519 OTHER STUDENT TRANSP	.00	2,995	.00	3,000	.00	5
530 COMMUNICATIONS	.00	1,600	.00	1,000	.00	-600
581 MILEAGE	.00	0	.00	500	.00	500
582 TRAVEL	.00	15,000	.00	5,000	.00	-10,000
599 OTHER PURCHASED SERVICES	.00	20,400	.00	25,000	.00	4,600
610 GENERAL SUPPLIES	.00	9,853	.00	59,496	.00	49,643
634 STUDENT SNACKS	.00	0	.00	1,000	.00	1,000
635 MEALS & REFRESHMENTS	.00	0	.00	1,000	.00	1,000
640 BOOKS & PERIODICALS	.00	0	.00	5,000	.00	5,000
648 EDUCATIONAL SOFTWARE	.00	114,750	.00	115,000	.00	250
934 INDIRECT COST	.00	7,945	.00	7,074	.00	-871
TOTAL SALARIES AND BENEFITS	1.00	141,531	1.00	139,317	.00	-2,214
TOTAL OTHERS	.00	224,309	.00	248,070	.00	23,761
GRAND TOTAL	1.00	365,840	1.00	387,387	.00	21,547

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2005-06 ELECT

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM CODE: 27B

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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 ELECT

PROGRAM CODE: 27B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	78,769	1.00	76,000	.00	-2,769
124 COMP-ADDITIONAL WORK	.00	0	.00	10,000	.00	10,000
125 WKSP-COM WK-CUR-INSV	.00	1,082	.00	3,000	.00	1,918
126 COUNSELORS	1.80	120,513	1.00	75,100	-.80	-45,413
132 SOCIAL WORKERS	.80	43,939	.90	68,500	.10	24,561
142 OTHER ACCOUNTING PERS	1.00	58,749	1.00	60,486	.00	1,737
146 OTHER TECHNICAL PERS	.75	36,487	.75	37,330	.00	843
151 SECRETARIES	1.00	33,449	1.00	35,000	.00	1,551
191 INSTR PARAPROFESSIONAL	10.00	286,774	9.50	291,175	-.50	4,401
197 COMP-ADDITIONAL WORK	.00	9,442	.00	25,000	.00	15,558
199 OTHER PERSONNEL COSTS	.00	542	.00	0	.00	-542
200 EMPLOYEE BENEFITS	.00	189,475	.00	203,711	.00	14,236
323 PROF-EDUCATIONAL SERV	.00	75,600	.00	80,000	.00	4,400
432 RPR & MAINT - EQUIP	.00	520	.00	0	.00	-520
519 OTHER STUDENT TRANSP	.00	19,806	.00	20,000	.00	194
530 COMMUNICATIONS	.00	510	.00	2,000	.00	1,490
538 TELECOMMUNICATIONS	.00	100	.00	3,000	.00	2,900
550 PRINTING & BINDING	.00	1,146	.00	1,000	.00	-146
581 MILEAGE	.00	6,774	.00	4,000	.00	-2,774
582 TRAVEL	.00	17,657	.00	10,000	.00	-7,657
599 OTHER PURCHASED SERVICES	.00	75,373	.00	75,000	.00	-373
610 GENERAL SUPPLIES	.00	58,415	.00	38,377	.00	-20,038
640 BOOKS & PERIODICALS	.00	9,450	.00	7,500	.00	-1,950
648 EDUCATIONAL SOFTWARE	.00	1,360	.00	10,000	.00	8,640
750 EQUIP-ORIGINAL & ADD	.00	3,145	.00	2,500	.00	-645
758 TECH EQUIP - NEW	.00	5,601	.00	0	.00	-5,601
934 INDIRECT COST	.00	25,134	.00	21,133	.00	-4,001

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2005-06 ELECT
(continued from previous page)

PROGRAM CODE: 27B

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 ELECT

PROGRAM CODE: 27B

(continued from previous page)

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	16.35	859,221	15.15	885,302	-1.20	26,081
TOTAL OTHERS	.00	300,591	.00	274,510	.00	-26,081
GRAND TOTAL	16.35	1,159,812	15.15	1,159,812	-1.20	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2005-06 ELECT Student Works

PROGRAM CODE: 04C

STATEMENT OF FUNCTION:

The ELECT Student Works Program (ESW) concentrates on providing after-school service to approximately 600 male and female students in grades four and five at Chatham, Clayton, Knoxville, Lemington, Lincoln, Stevens and Weil and in grades four through eight at Arlington, Greenfield and Morningside.

After-school activities of the ELECT Student Works Program are focused on:

1. Providing children with opportunities that will help them identify and avoid behaviors and situations that put them at risk
2. Strengthening academic achievement
3. Assisting children to develop constructive personal skills and goals
4. Providing children with opportunities to develop strong linkages with adults, their school and community via mentoring and service-learning opportunities
5. Providing positive activities for children in a safe environment

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 ELECT STUDENT WORKS

PROGRAM CODE: 04C

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	400,000	.00	410,000	.00	10,000
142 OTHER ACCOUNTING PERS	1.00	53,000	1.00	55,000	.00	2,000
146 OTHER TECHNICAL PERS	1.00	48,700	1.00	51,500	.00	2,800
148 COMP-ADDITIONAL WORK	.00	10,700	.00	0	.00	-10,700
187 STUDENT WORKERS	.00	26,000	.00	30,000	.00	4,000
197 COMP-ADDITIONAL WORK	.00	82,300	.00	100,000	.00	17,700
200 EMPLOYEE BENEFITS	.00	85,605	.00	91,328	.00	5,723
323 PROF-EDUCATIONAL SERV	.00	151,450	.00	101,200	.00	-50,250
519 OTHER STUDENT TRANSP	.00	81,602	.00	90,000	.00	8,398
530 COMMUNICATIONS	.00	98	.00	500	.00	402
581 MILEAGE	.00	1,000	.00	1,200	.00	200
582 TRAVEL	.00	7,300	.00	6,000	.00	-1,300
599 OTHER PURCHASED SERVICES	.00	56,000	.00	30,000	.00	-26,000
610 GENERAL SUPPLIES	.00	62,855	.00	92,186	.00	29,331
634 STUDENT SNACKS	.00	4,500	.00	10,000	.00	5,500
635 MEALS & REFRESHMENTS	.00	1,000	.00	3,000	.00	2,000
640 BOOKS & PERIODICALS	.00	4,000	.00	8,000	.00	4,000
934 INDIRECT COST	.00	23,890	.00	20,086	.00	-3,804
TOTAL SALARIES AND BENEFITS	2.00	706,305	2.00	737,828	.00	31,523
TOTAL OTHERS	.00	393,695	.00	362,172	.00	-31,523
GRAND TOTAL	2.00	1,100,000	2.00	1,100,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2005-06 ELECT Fatherhood Initiative

PROGRAM CODE: 28B

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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 ELECT FATHERHOOD INITIATIVE

PROGRAM CODE: 28B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	4,000	.00	5,000	.00	1,000
126 COUNSELORS	.10	7,500	.10	7,510	.00	10
191 INSTR PARAPROFESSIONAL	1.50	45,000	2.50	75,735	1.00	30,735
200 EMPLOYEE BENEFITS	.00	21,550	.00	40,694	.00	19,144
323 PROF-EDUCATIONAL SERV	.00	42,500	.00	0	.00	-42,500
519 OTHER STUDENT TRANSP	.00	300	.00	1,000	.00	700
581 MILEAGE	.00	500	.00	1,000	.00	500
582 TRAVEL	.00	1,017	.00	2,000	.00	983
599 OTHER PURCHASED SERVICES	.00	9,883	.00	1,000	.00	-8,883
610 GENERAL SUPPLIES	.00	1,010	.00	2,605	.00	1,595
634 STUDENT SNACKS	.00	0	.00	200	.00	200
635 MEALS & REFRESHMENTS	.00	0	.00	200	.00	200
640 BOOKS & PERIODICALS	.00	500	.00	500	.00	0
648 EDUCATIONAL SOFTWARE	.00	700	.00	0	.00	-700
758 TECH EQUIP - NEW	.00	2,500	.00	0	.00	-2,500
934 INDIRECT COST	.00	3,040	.00	2,556	.00	-484
TOTAL SALARIES AND BENEFITS	1.60	78,050	2.60	128,939	1.00	50,889
TOTAL OTHERS	.00	61,950	.00	11,061	.00	-50,889
GRAND TOTAL	1.60	140,000	2.60	140,000	1.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2005-06 Title IV-A Child Care Services

PROGRAM CODE: 16C

STATEMENT OF FUNCTION:

The Title IV-A Child Care Services fund provides teen parents the opportunity to utilize 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 Partnerships. The budget, which is funded by the collected fees, supports the operation and maintenance of the four centers.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 TITLE IV-A CHILD CARE SERVICES

PROGRAM CODE: 16C

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF PUBLIC WELFARE

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
191 INSTR PARAPROFESSIONAL	4.00	170,312	4.00	194,320	.00	24,008
200 EMPLOYEE BENEFITS	.00	41,817	.00	47,459	.00	5,642
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
934 INDIRECT COST	.00	4,749	.00	4,530	.00	-219
TOTAL SALARIES AND BENEFITS	4.00	212,129	4.00	241,779	.00	29,650
TOTAL OTHERS	.00	6,521	.00	6,302	.00	-219
GRAND TOTAL	4.00	218,650	4.00	248,081	.00	29,431

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2005-06 Pregnant and Parenting Teen

PROGRAM CODE: 03C

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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 PREGNANT AND PARENTING TEEN

PROGRAM CODE: 03C

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	16,659	.00	19,242	.00	2,583
610 GENERAL SUPPLIES	.00	2,515	.00	0	.00	-2,515
934 INDIRECT COST	.00	426	.00	358	.00	-68
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

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2005-06 21st Century Community
Learning Centers

PROGRAM CODE: 25B

STATEMENT OF FUNCTION:

The 21st Century Community Learning Centers Program concentrates on providing after-school services to approximately 200 students in grades four and five at Burgwin, Fort Pitt, Manchester, Murray, Northview Heights, Roosevelt, Sunnyside and Woolslair elementary schools.

After-school activities at the 21st Century Community Learning Centers' are focused on:

1. Strengthening academic achievement
2. Providing children with opportunities that will help them identify and avoid behaviors and situations that put them at risk
3. Assisting children to develop constructive personal skills and goals
4. Providing children with opportunities to develop strong linkages with adults, their school and community via mentoring and service-learning opportunities
5. Providing positive activities for children in a safe environment

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 21ST CENTURY COMMUNITY LEARNING CENTERS

PROGRAM CODE: 25B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	249,403	.00	116,218	.00	-133,185
146 OTHER TECHNICAL PERS	.50	24,034	.25	13,000	-.25	-11,034
187 STUDENT WORKERS	.00	20,000	.00	0	.00	-20,000
197 COMP-ADDITIONAL WORK	.00	21,236	.00	15,000	.00	-6,236
200 EMPLOYEE BENEFITS	.00	35,169	.00	19,208	.00	-15,961
323 PROF-EDUCATIONAL SERV	.00	56,000	.00	12,000	.00	-44,000
519 OTHER STUDENT TRANSP	.00	33,100	.00	45,000	.00	11,900
550 PRINTING & BINDING	.00	380	.00	0	.00	-380
582 TRAVEL	.00	3,447	.00	4,000	.00	553
599 OTHER PURCHASED SERVICES	.00	38,342	.00	5,000	.00	-33,342
610 GENERAL SUPPLIES	.00	21,196	.00	26,281	.00	5,085
634 STUDENT SNACKS	.00	5,568	.00	1,000	.00	-4,568
640 BOOKS & PERIODICALS	.00	4,670	.00	1,000	.00	-3,670
934 INDIRECT COST	.00	12,455	.00	4,793	.00	-7,662
TOTAL SALARIES AND BENEFITS	.50	349,842	.25	163,426	-.25	-186,416
TOTAL OTHERS	.00	175,158	.00	99,074	.00	-76,084
GRAND TOTAL	.50	525,000	.25	262,500	-.25	-262,500

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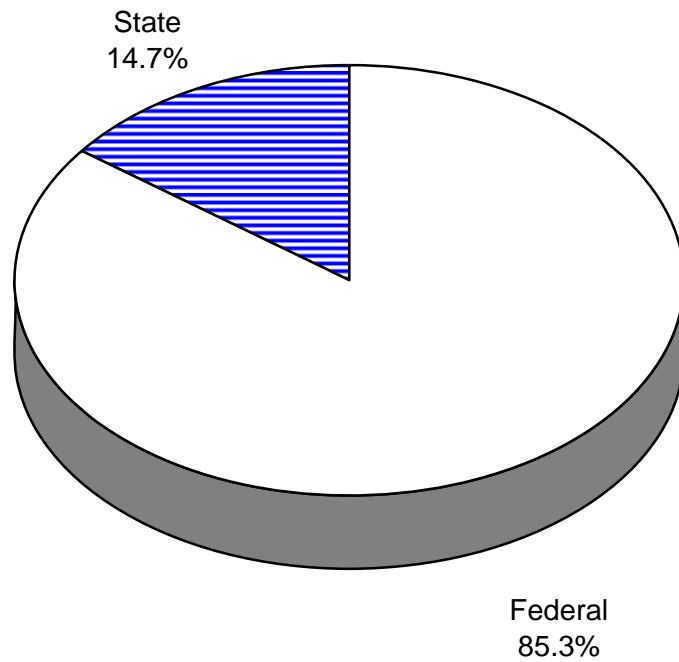
Student Services

Summaries

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SCHOOL DISTRICT OF PITTSBURGH

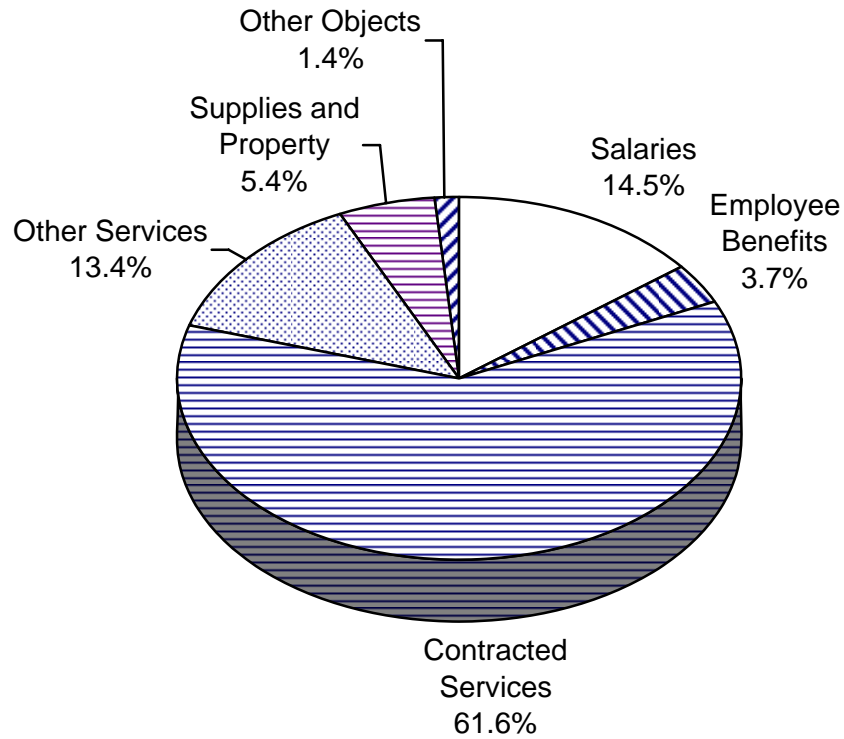
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
STUDENT SERVICES
2005-06 SUPPLEMENTAL FUNDS**



Federal	\$ 1,630,362
State	<u>280,977</u>
Total	<u>\$ 1,911,339</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
STUDENT SERVICES
2005-06 SUPPLEMENTAL FUNDS**



Salaries	\$	276,728
Employee Benefits		70,754
Contracted Services		1,178,104
Other Services		255,459
Supplies and Property		103,411
Other Objects		26,883
Total	\$	<u>1,911,339</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
STUDENT SERVICES
2005-06 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.25	\$ 92,209
140 TECHNICAL	2.00	102,326
150 OFFICE / CLERICAL	2.00	61,095
180 SERVICE WORK AND LABORER		21,098
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		70,754
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		1,178,104
500 OTHER PURCHASED SERVICES		255,459
600 SUPPLIES		102,368
700 PROPERTY		1,043
800-900 OTHER OBJECTS		26,883
TOTAL	<u>5.25</u>	<u>\$ 1,911,339</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Student Services

ADMINISTRATOR: J. Kaye Cupples

STATEMENT OF FUNCTION:

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

SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
UNIT SUMMARY

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

UNIT: STUDENT SERVICES

OBJ.	DESCRIPTION	2005-06	
		POS.	BUDGET
116	CENTRL SUPPORT ADMIN	1.25	92,209
146	OTHER TECHNICAL PERS	2.00	102,326
152	TYPIST-STENOGRAPHERS	2.00	61,095
187	STUDENT WORKERS	.00	21,098
200	EMPLOYEE BENEFITS	.00	70,754
323	PROF-EDUCATIONAL SERV	.00	202,500
330	OTHER PROFESSIONAL SERV	.00	975,604
519	OTHER STUDENT TRANSP	.00	75,000
530	COMMUNICATIONS	.00	2,443
550	PRINTING & BINDING	.00	2,939
569	TUITION - OTHER	.00	115,977
581	MILEAGE	.00	4,394
582	TRAVEL	.00	13,470
599	OTHER PURCHASED SERVICES	.00	41,236
610	GENERAL SUPPLIES	.00	20,275
634	STUDENT SNACKS	.00	1,000
635	MEALS & REFRESHMENTS	.00	8,093
640	BOOKS & PERIODICALS	.00	73,000
758	TECH EQUIP - NEW	.00	518
760	EQUIPMENT-REPLACEMENT	.00	525
934	INDIRECT COST	.00	26,883

SCHOOL DISTRICT OF PITTSBURGH
 2005-06 SUPPLEMENTAL FUNDS
 UNIT SUMMARY

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

UNIT: STUDENT SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	2005-06 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	5.25	347,482
	TOTAL OTHERS	.00	1,563,857
	GRAND TOTAL	5.25	1,911,339

Student Services
Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2005-06 Gang-Free Schools

PROGRAM ADMINISTRATOR: Errika Fearbry Jones

PROGRAM CODE: 252

STATEMENT OF FUNCTION:

The Gang Free Schools Project is currently in the second of two phases. The first phase of the Gang-Free Schools and Communities 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 60-100 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; and 5) organizational change.

The goals are to: 1) reduce the incidence of gang-involved crime in the East Region Target Areas; 2) mobilize the community residents and engage community stakeholders to counteract negative gang activity; 3) reduce violent gang-involved activity in and around schools in the East Region Target Areas; and 4) convene an intervention team to establish a structure for a continuum of coordinated services that address needs of gang-involved youth and to create a forum for sharing collected data on gang-involved activity among communities, schools, juvenile probation and adult probation divisions, law enforcement agencies and district police staff.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 GANG-FREE SCHOOLS

PROGRAM CODE: 252

FUNDING SOURCE: U.S. DEPARTMENT OF JUSTICE

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	1.00	52,875	1.00	71,976	.00	19,101
152 TYPIST-STENOGRAPHERS	1.00	27,343	1.00	32,830	.00	5,487
200 EMPLOYEE BENEFITS	.00	22,354	.00	30,420	.00	8,066
330 OTHER PROFESSIONAL SERV	.00	105,986	.00	120,655	.00	14,669
530 COMMUNICATIONS	.00	89	.00	1,467	.00	1,378
550 PRINTING & BINDING	.00	30	.00	1,794	.00	1,764
581 MILEAGE	.00	0	.00	2,163	.00	2,163
582 TRAVEL	.00	1,902	.00	4,387	.00	2,485
599 OTHER PURCHASED SERVICES	.00	0	.00	8,236	.00	8,236
610 GENERAL SUPPLIES	.00	1,706	.00	8,776	.00	7,070
634 STUDENT SNACKS	.00	0	.00	1,000	.00	1,000
635 MEALS & REFRESHMENTS	.00	3,479	.00	2,341	.00	-1,138
758 TECH EQUIP - NEW	.00	0	.00	518	.00	518
760 EQUIPMENT-REPLACEMENT	.00	0	.00	525	.00	525
934 INDIRECT COST	.00	6,446	.00	7,112	.00	666
TOTAL SALARIES AND BENEFITS	2.00	102,572	2.00	135,226	.00	32,654
TOTAL OTHERS	.00	119,638	.00	158,974	.00	39,336
GRAND TOTAL	2.00	222,210	2.00	294,200	.00	71,990

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: Janet Yuhasz

PROGRAM: 2005-06 PPS Student Assistance
Program

PROGRAM CODE: 17C

STATEMENT OF FUNCTION:

The Student Assistance Program (SAP) is a federally-funded program for students in grades K-12 that is part of the Office of Student Services/Student Wellness. Through classroom prevention education, intervention and support services, students learn about safe and healthy choices, and skills are provided and practiced for attitude and behavior change. Students learn the social, emotional and behavioral competencies to improve academic performance, peer relationships and personal success. Students that are doing well are encouraged to maintain their positive choices through various leadership activities. The SAP provides classroom education using evidence-based curricula/models, individual student support, skill-building groups/discussions, and support in the following areas: comprehensive health/wellness, non-violent choices, eliminating disruptive behaviors that are barriers to learning, coping skills for life circumstances, grief/loss, conflict resolution, anger resolution, sexual harassment and alcohol-tobacco-other drug resistance skills. Students who are in need of more focused and intensive intervention may also participate in the school's Mental Health Partnership. Trained therapists are available on-site to provide out-patient treatment. Early identification and intervention strategies are recommended and implemented through a team approach, with each child's individual needs in mind. Students experiencing barriers to learning are referred to the SAP team; referrals can be made by parents, school staff, community agencies, peers and through self-referral. With parental consent, a plan for helping students is put into place and progress is monitored by the SAP team. A secure database is maintained throughout the school year and is forwarded to the Pennsylvania Department of Education at the close of each school year. This database captures the progress of each student referred to the SAP. A strong network of community agencies are contracted with our SAP to provide school-based services k-12. These agencies are focused through the district's Strategic Plan and content standards. The school principal and SAP team complete and submit an annual Action Plan, on which the types of school-based prevention education, parent education/involvement, intervention and support services are requested. The SAP, through central office oversight, also provides assistance to schools with crisis management, homeless student placement, parent education, staff development and interagency collaboration through a variety of health/wellness partnerships. The SAP just celebrated its 20th year of existence in the Commonwealth of Pennsylvania and in Pittsburgh Public Schools.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 PPS STUDENT ASSISTANCE PROGRAM

PROGRAM CODE: 17C

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	53,128	1.00	54,840	.00	1,712
200 EMPLOYEE BENEFITS	.00	15,439	.00	20,556	.00	5,117
330 OTHER PROFESSIONAL SERV	.00	314,228	.00	301,178	.00	-13,050
581 MILEAGE	.00	1,300	.00	1,300	.00	0
934 INDIRECT COST	.00	8,450	.00	7,028	.00	-1,422
TOTAL SALARIES AND BENEFITS	1.00	68,567	1.00	75,396	.00	6,829
TOTAL OTHERS	.00	323,978	.00	309,506	.00	-14,472
GRAND TOTAL	1.00	392,545	1.00	384,902	.00	-7,643

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM ADMINISTRATOR: Errika Fearbry Jones

PROGRAM: 2005-06 Mentoring Program

PROGRAM CODE: 23A

STATEMENT OF FUNCTION:

The Pittsburgh School District 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, to implement a mentoring program based on FGI's highly successful One-to-One program model. 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 100 youth in grades 4-8 who have the greatest need for relationships with responsible, caring adults. LAMP will adhere to the student-to-mentor ratio of one-to-one, and students will meet with their mentors at least once a week for 3-4 hours. Each mentor will be asked to make a commitment to his/her mentee for a period of 12 months, with the option to renew that commitment.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 MENTORING PROGRAM

PROGRAM CODE: 23A

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRL SUPPORT ADMIN	.25	19,643	.25	20,233	.00	590
200 EMPLOYEE BENEFITS	.00	5,614	.00	5,778	.00	164
330 OTHER PROFESSIONAL SERV	.00	157,718	.00	159,122	.00	1,404
582 TRAVEL	.00	8,025	.00	6,547	.00	-1,478
599 OTHER PURCHASED SERVICES	.00	2,000	.00	0	.00	-2,000
610 GENERAL SUPPLIES	.00	899	.00	1,499	.00	600
635 MEALS & REFRESHMENTS	.00	75	.00	0	.00	-75
934 INDIRECT COST	.00	4,306	.00	4,288	.00	-18
TOTAL SALARIES AND BENEFITS	.25	25,257	.25	26,011	.00	754
TOTAL OTHERS	.00	173,023	.00	171,456	.00	-1,567
GRAND TOTAL	.25	198,280	.25	197,467	.00	-813

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Student Services

PROGRAM: 2005-06 Dual Enrollment

PROGRAM ADMINISTRATOR: Teresa Romano

PROGRAM CODE: 24C

STATEMENT OF FUNCTION:

Dual enrollment funding is an effort of the Pennsylvania Department of Education to encourage a broader range of students to experience postsecondary coursework and its increased academic rigor, while still in the supportive environment of their local high school. The intent is to increase the number of students that go on to postsecondary education and to decrease the need for remedial coursework at postsecondary institutions.

Students from all Pittsburgh high schools will have the opportunity to take college classes part-time while still enrolled in high school. The District has partnered with Community College of Allegheny County and Chatham College to offer an assortment of classes, including African American History, Biology, Creative Writing, Earth Science, English Composition, Environmental Science, Intermediate Algebra, Macroeconomics, Pre-Calculus, Psychology, Sociology, Spanish, United States History, World Geography, and World History. Students will earn high school credits and college credits. The grant will pay for tuition, fees, books and bus passes for students.

SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2005-06 DUAL ENROLLMENT

PROGRAM CODE: 24C

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
519 OTHER STUDENT TRANSP	.00	0	.00	75,000	.00	75,000
569 TUITION - OTHER	.00	0	.00	115,977	.00	115,977
599 OTHER PURCHASED SERVICES	.00	0	.00	30,000	.00	30,000
640 BOOKS & PERIODICALS	.00	0	.00	60,000	.00	60,000
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	280,977	.00	280,977
GRAND TOTAL	.00	0	.00	280,977	.00	280,977

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Student Services

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2005-06 Connect with Kids Program

PROGRAM CODE: 05C

STATEMENT OF FUNCTION:

The Connect with Kids partnership provides a vehicle by which to disseminate valuable and positive messages to children about socially appropriate behavior. It enhances the Pittsburgh School District's character education program, while facilitating healthy dialogue between students and teachers, increasing parental involvement and creating important linkages between schools and families.

The Connect with Kids program may be integrated into classes such as social studies, health and language arts. In addition to building the necessary social and emotional skills to deal with challenging situations that young people may face, students will also build upon their reading, writing, critical thinking and reflection skills while participating in the program.

A half-hour television special focusing on violence prevention will be produced and air on WPXI-TV in the spring of 2006. Its purpose will be to shed light upon specific issues which are occurring in the Pittsburgh community which may contribute to youth violence. This special will be correlated with the Connect with Kids curriculum materials which are used in the classroom and with parents.

Professional development will be provided by CWK (Connect with Kids) to target three groups. These groups are school staff who will be implementing the Connect with Kids program in the classroom; staff who will be working directly with parents and utilizing the Parent Outreach Series; and, community participants who will be utilizing the "Violence-Free Zone" Community Toolkit in community-based organizations.

SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2005-06 CONNECT WITH KIDS PROGRAM

PROGRAM CODE: 05C

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION - IMPACT AID

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	0	.00	202,500	.00	202,500
330 OTHER PROFESSIONAL SERV	.00	0	.00	172,026	.00	172,026
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	374,526	.00	374,526
GRAND TOTAL	.00	0	.00	374,526	.00	374,526

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent
Support Services

PROGRAM: 2005-06 PATHS

PROGRAM ADMINISTRATOR: Janet Yuhasz

PROGRAM CODE: 223

STATEMENT OF FUNCTION:

The Prevention/Early Intervention Initiative is a federally-funded grant for students in 11 targeted elementary schools: Burgwin, Clayton, Colfax, Fort Pitt, Knoxville, Lemington, Madison, Manchester, Northview Heights, Stevens and Weil. The primary focus of the grant is to promote mental health/wellness in an effort to prevent youth violence. Training has been provided in an evidence-based program that is effective with young urban youth called PATHS (Promoting Alternative Thinking Strategies). Training using the PATHS curriculum was completed for teachers and social workers in pre-k, kindergarten and grade 1. Second grade teachers will be trained in the curriculum this year. School staff and three lead community service providers, Mercy Behavioral Health, FamilyLinks and Western Psychiatric Institute and Clinic, work together in the classroom to teach the emotional, behavioral and social skills necessary for self-control, healthy relationships, problem-solving and personal/community safety. Small skill-building groups are provided to students who are in need of guided practice using the PATHS lessons. Mental health partnerships are provided at school for students who have a need for more focused and intensive intervention. Trained therapists are available on-site to provide out-patient treatment, with parental consent. During the first two years of the grant, which began in 2003, teachers observed the service providers demonstrating the PATHS lessons. This year, service providers will adopt a “coaching” role with teachers, who will take a lead role in presenting the curriculum to students. Parent education and community involvement/education are also important facets of this grant. Each school individually plans its strategies for educating its school community on PATHS as well as other topics that affect health/wellness. Parent health/wellness liaisons work with each school to plan parent education workshops, take-home activities that emphasize key concepts in the PATHS Curriculum, school activities that promote health/wellness and other events that the school decides upon. A website is being developed which will contain resources on emotional wellness as well as other links/resources to preventing youth violence.

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 PATHS (PROMOTING ALTERNATIVE
THINKING STRATEGIES)

PROGRAM CODE: 223

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	5,859	.00	0	.00	-5,859
146 OTHER TECHNICAL PERS	1.00	50,720	1.00	47,486	.00	-3,234
152 TYPIST-STENOGRAPHERS	1.00	32,629	1.00	28,265	.00	-4,364
187 STUDENT WORKERS	.00	902	.00	21,098	.00	20,196
200 EMPLOYEE BENEFITS	.00	15,255	.00	14,000	.00	-1,255
330 OTHER PROFESSIONAL SERV	.00	274,860	.00	222,623	.00	-52,237
340 TECHNICAL SERVICES	.00	4,191	.00	0	.00	-4,191
442 RENTAL - EQUIPMENT	.00	255	.00	0	.00	-255
530 COMMUNICATIONS	.00	1,024	.00	976	.00	-48
550 PRINTING & BINDING	.00	1,355	.00	1,145	.00	-210
581 MILEAGE	.00	1,800	.00	931	.00	-869
582 TRAVEL	.00	4,500	.00	2,536	.00	-1,964
599 OTHER PURCHASED SERVICES	.00	2,629	.00	3,000	.00	371
610 GENERAL SUPPLIES	.00	9,682	.00	10,000	.00	318
635 MEALS & REFRESHMENTS	.00	9,601	.00	5,752	.00	-3,849
640 BOOKS & PERIODICALS	.00	25,049	.00	13,000	.00	-12,049
758 TECH EQUIP - NEW	.00	1,000	.00	0	.00	-1,000
934 INDIRECT COST	.00	10,062	.00	8,455	.00	-1,607
TOTAL SALARIES AND BENEFITS	2.00	105,365	2.00	110,849	.00	5,484
TOTAL OTHERS	.00	346,008	.00	268,418	.00	-77,590
GRAND TOTAL	2.00	451,373	2.00	379,267	.00	-72,106

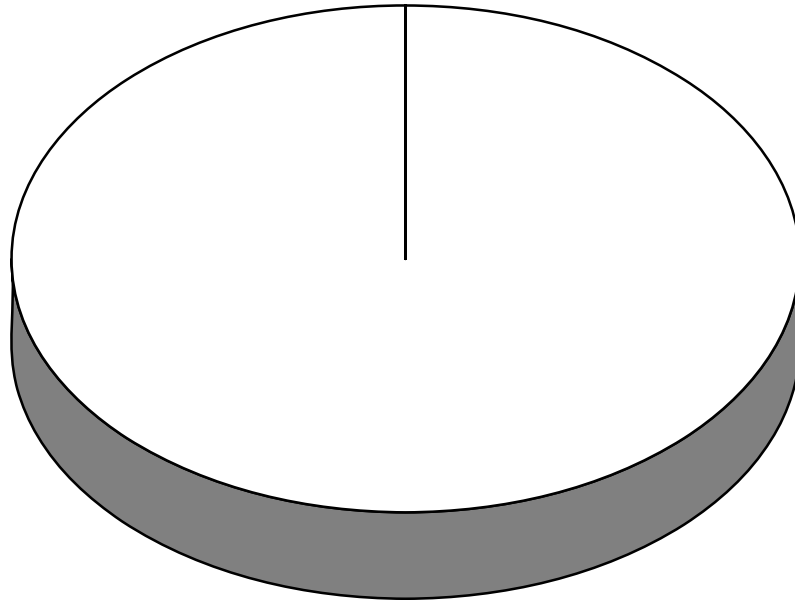
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**Office of the
Executive Director - School Management
Summaries**

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SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR - SCHOOL MANAGEMENT
2005-06 SUPPLEMENTAL FUNDS**



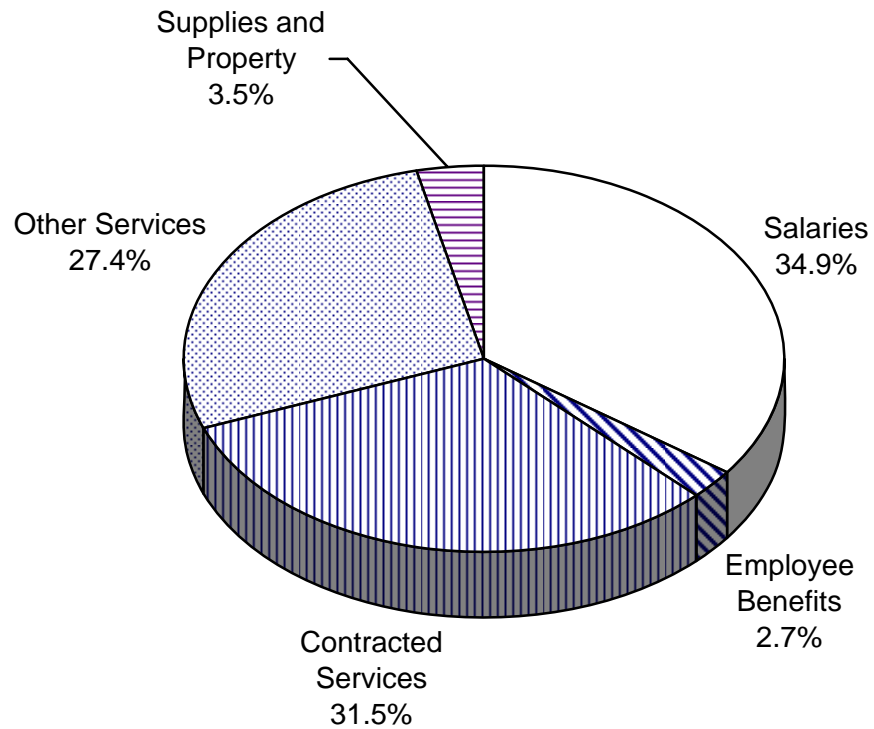
Foundation
100.0%

Foundation \$ 190,380

Total \$ 190,380

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
EXECUTIVE DIRECTOR-SCHOOL MANAGEMENT
2005-06 SUPPLEMENTAL FUNDS**



Salaries	\$	66,401
Employee Benefits		5,159
Contracted Services		60,000
Other Services		52,100
Supplies and Property		<u>6,720</u>
Total	\$	<u><u>190,380</u></u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: School Management

ADMINISTRATOR: Executive Director and School Principals

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
2005-06 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

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

UNIT: OFFICE OF THE EXECUTIVE
DIRECTOR - SCHOOL MANAGEMENT

OBJ.	DESCRIPTION	2005-06	
		POS.	BUDGET
124	COMP-ADDITIONAL WORK	.00	66,401
200	EMPLOYEE BENEFITS	.00	5,159
323	PROF-EDUCATIONAL SERV	.00	50,000
330	OTHER PROFESSIONAL SERV	.00	10,000
519	OTHER STUDENT TRANSP	.00	500
530	COMMUNICATIONS	.00	100
550	PRINTING & BINDING	.00	200
569	TUITION - OTHER	.00	20,000
582	TRAVEL	.00	31,200
599	OTHER PURCHASED SERVICES	.00	100
610	GENERAL SUPPLIES	.00	3,560
634	STUDENT SNACKS	.00	100
635	MEALS & REFRESHMENTS	.00	3,060
TOTAL SALARIES AND BENEFITS		.00	71,560
TOTAL OTHERS		.00	118,820
GRAND TOTAL		.00	190,380

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**Office of the
Executive Director - School Management**

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: 2005-06 Westinghouse Science and
Mathematics Program
PROGRAM CODE: 081

STATEMENT OF FUNCTION:

The Science and Math Program (SAM) provides students in the Pittsburgh Public Schools 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.

The Science and Math program at Westinghouse High School is supported by a grant from the Westinghouse Foundation. For the 2005-06 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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 WESTINGHOUSE SCIENCE AND
MATHEMATICS PROGRAM
FUNDING SOURCE: WESTINGHOUSE FOUNDATION

PROGRAM CODE: 081

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	41,283	.00	40,000	.00	-1,283
444 RENTAL OF VEHICLES	.00	251	.00	0	.00	-251
519 OTHER STUDENT TRANSP	.00	1,527	.00	500	.00	-1,027
530 COMMUNICATIONS	.00	54	.00	100	.00	46
550 PRINTING & BINDING	.00	0	.00	200	.00	200
599 OTHER PURCHASED SERVICES	.00	1,611	.00	100	.00	-1,511
610 GENERAL SUPPLIES	.00	5,702	.00	1,000	.00	-4,702
634 STUDENT SNACKS	.00	1,203	.00	100	.00	-1,103
635 MEALS & REFRESHMENTS	.00	1,288	.00	500	.00	-788
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	52,919	.00	42,500	.00	-10,419
GRAND TOTAL	.00	52,919	.00	42,500	.00	-10,419

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

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

PROGRAM: Westinghouse High Scholarship Program
PROGRAM CODE: 705

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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: WESTINGHOUSE HIGH SCHOLARSHIP PROGRAM

PROGRAM CODE: 705

FUNDING SOURCE: WESTINGHOUSE FOUNDATION

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
569 TUITION - OTHER	.00	13,818	.00	20,000	.00	6,182
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	13,818	.00	20,000	.00	6,182
GRAND TOTAL	.00	13,818	.00	20,000	.00	6,182

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2005-06 Integrated Arts Curriculum

PROGRAM ADMINISTRATOR: Robert O'Keefe / Yvona Smith

PROGRAM CODE: 18B

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. Dilworth serves as a mentor school to Faison, since Dilworth has three years of proven experience in creating approximately 40 arts curriculum units. 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 will serve as the basis for the development of up to six 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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 INTEGRATED ARTS CURRICULUM

PROGRAM CODE: 18B

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	66,401	.00	66,401
200 EMPLOYEE BENEFITS	.00	0	.00	5,159	.00	5,159
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	0	.00	31,200	.00	31,200
610 GENERAL SUPPLIES	.00	0	.00	2,560	.00	2,560
635 MEALS & REFRESHMENTS	.00	0	.00	2,560	.00	2,560
TOTAL SALARIES AND BENEFITS	.00	0	.00	71,560	.00	71,560
TOTAL OTHERS	.00	0	.00	56,320	.00	56,320
GRAND TOTAL	.00	0	.00	127,880	.00	127,880

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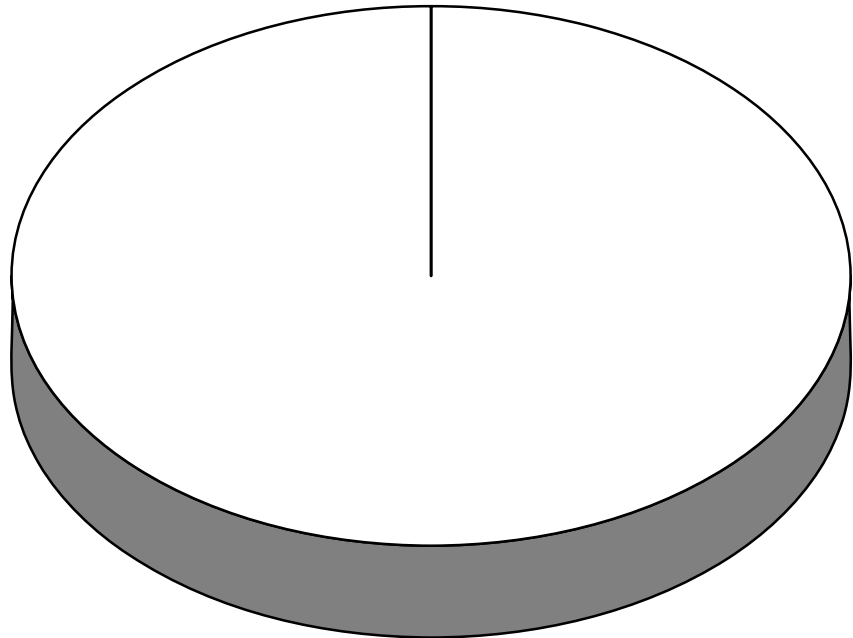
Office of the Chief Operations Officer

Summaries

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SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF OPERATIONS OFFICER
FINANCE
2005-06 SUPPLEMENTAL FUNDS**



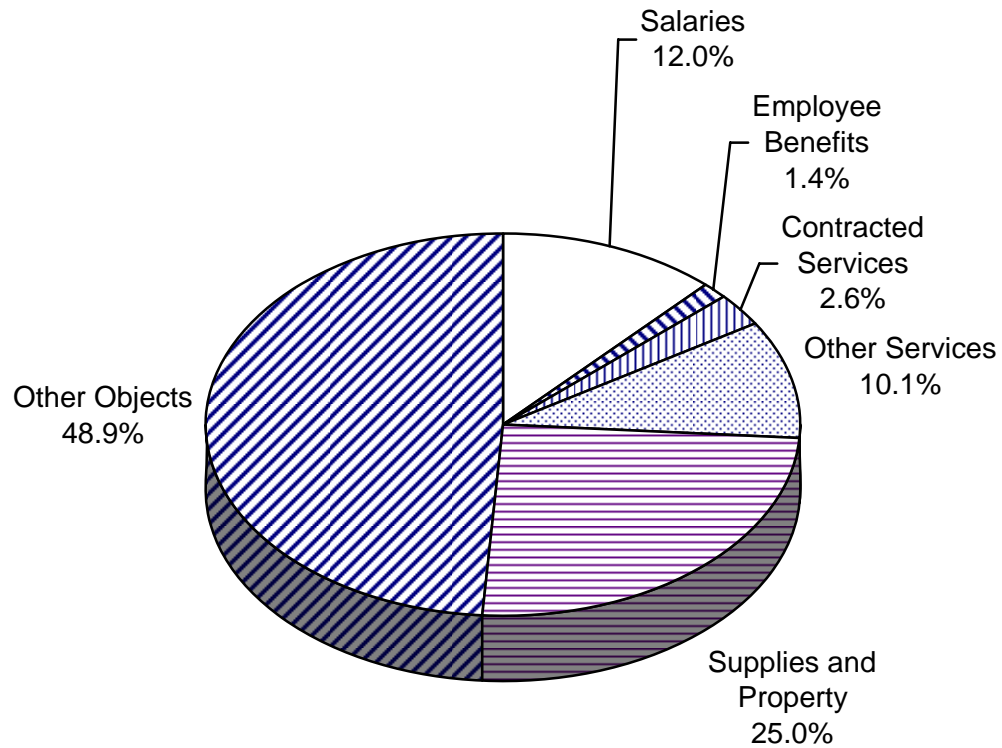
Federal
100%

Federal \$ 1,675,615

Total \$ 1,675,615

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OPERATIONS OFFICER
FINANCE
2005-06 SUPPLEMENTAL FUNDS**



Salaries	\$	201,085
Employee Benefits		23,066
Contracted Services		44,430
Other Services		169,173
Supplies and Property		418,145
Other Objects		<u>819,716</u>
Total	\$	<u><u>1,675,615</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF OPERATIONS OFFICER
FINANCE
2005-06 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL		\$ 42,500
130 PROFESSIONAL - OTHER		14,226
140 TECHNICAL	2.00	104,689
150 OFFICE / CLERICAL	1.00	22,204
180 SERVICE WORK AND LABORER		14,481
190 INSTRUCTIONAL ASSISTANT		2,985
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		23,066
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		44,430
400 PURCHASED PROPERTY SERVICES		3,198
500 OTHER PURCHASED SERVICES		165,975
600 SUPPLIES		341,189
700 PROPERTY		76,956
800-900 OTHER OBJECTS		819,716
TOTAL	<u>3.00</u>	<u>\$ 1,675,615</u>

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Office of the Chief Operations Officer

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Operations Officer
Finance

PROGRAM: 2005-06 Medicaid Reimbursement

PROGRAM ADMINISTRATOR: Christopher Berdnik

PROGRAM CODE: 297

STATEMENT OF FUNCTION:

The Pennsylvania Department of Education (PDE)'s school-based ACCESS Program is a cooperative effort between PDE, the state Department of Public Welfare, the federal Centers for Medicare and Medicaid Services, and PDE's contractor, Leader Services.

The Administrative Claiming component of Medicaid program 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 (assess) and refer children "at risk" 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 50% retained 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. CMS 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
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 MEDICAID REIMBURSEMENT

PROGRAM CODE: 297

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

OBJ. DESCRIPTION	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	4,088	.00	40,000	.00	35,912
125 WKSP-COM WK-CUR-INSV	.00	2,409	.00	2,500	.00	91
133 SCHOOL NURSES	.00	7,084	.00	7,000	.00	-84
138 EXTRA CURR ACTIV PAY	.00	0	.00	7,226	.00	7,226
146 OTHER TECHNICAL PERS	2.00	84,569	2.00	103,689	.00	19,120
148 COMP-ADDITIONAL WORK	.00	0	.00	1,000	.00	1,000
149 OTHER PERSONNEL COSTS	.00	1,324	.00	0	.00	-1,324
154 CLERKS	1.00	9,614	1.00	20,231	.00	10,617
157 COMP-ADDITIONAL WORK	.00	0	.00	1,973	.00	1,973
187 STUDENT WORKERS	.00	730	.00	14,111	.00	13,381
188 COMP-ADDITIONAL WORK	.00	2,625	.00	370	.00	-2,255
197 COMP-ADDITIONAL WORK	.00	0	.00	2,985	.00	2,985
200 EMPLOYEE BENEFITS	.00	21,646	.00	23,066	.00	1,420
323 PROF-EDUCATIONAL SERV	.00	71,493	.00	43,930	.00	-27,563
340 TECHNICAL SERVICES	.00	0	.00	500	.00	500
432 RPR & MAINT - EQUIP	.00	1,293	.00	1,309	.00	16
438 RPR & MAINT - TECH	.00	80	.00	1,521	.00	1,441
441 RENTAL - LAND & BLDGS	.00	0	.00	368	.00	368
442 RENTAL - EQUIPMENT	.00	635	.00	0	.00	-635
449 OTHER RENTALS	.00	555	.00	0	.00	-555
519 OTHER STUDENT TRANSP	.00	99,509	.00	60,542	.00	-38,967
529 OTHER INSURANCE	.00	270	.00	0	.00	-270
530 COMMUNICATIONS	.00	1,385	.00	2,000	.00	615
538 TELECOMMUNICATIONS	.00	86	.00	1,931	.00	1,845
540 ADVERTISING	.00	500	.00	500	.00	0
550 PRINTING & BINDING	.00	13,433	.00	2,093	.00	-11,340
581 MILEAGE	.00	44	.00	3,347	.00	3,303
582 TRAVEL	.00	5,924	.00	10,016	.00	4,092

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Operations Officer
Finance

PROGRAM ADMINISTRATOR: Christopher Berdnik

PROGRAM: 2005-06 Medicaid Reimbursement
(continued from previous page)

PROGRAM CODE: 297

**SCHOOL DISTRICT OF PITTSBURGH
2005-06 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2005-06 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	2004-05		2005-06		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERVICES	.00	110,900	.00	85,546	.00	-25,354
610 GENERAL SUPPLIES	.00	141,949	.00	176,305	.00	34,356
634 STUDENT SNACKS	.00	36,470	.00	42,040	.00	5,570
635 MEALS & REFRESHMENTS	.00	6,154	.00	32,562	.00	26,408
640 BOOKS & PERIODICALS	.00	52,218	.00	80,000	.00	27,782
648 EDUCATIONAL SOFTWARE	.00	32,218	.00	10,282	.00	-21,936
750 EQUIP-ORIGINAL & ADD	.00	34,708	.00	50,000	.00	15,292
758 TECH EQUIP - NEW	.00	41,214	.00	20,270	.00	-20,944
760 EQUIPMENT-REPLACEMENT	.00	0	.00	1,686	.00	1,686
768 TECH EQUIP - REPLACE	.00	0	.00	5,000	.00	5,000
810 DUES & FEES	.00	105	.00	2,456	.00	2,351
840 BUDGETARY RESERVE	.00	1,124,846	.00	800,000	.00	-324,846
850 INDIRECT COST	.00	15,534	.00	17,260	.00	1,726
TOTAL SALARIES AND BENEFITS	3.00	134,089	3.00	224,151	.00	90,062
TOTAL OTHERS	.00	1,791,523	.00	1,451,464	.00	-340,059
GRAND TOTAL	3.00	1,925,612	3.00	1,675,615	.00	-249,997

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