

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

2004/05 SUPPLEMENTAL FUNDS

NOVEMBER, 2004

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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 2004/05 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 70 schools.

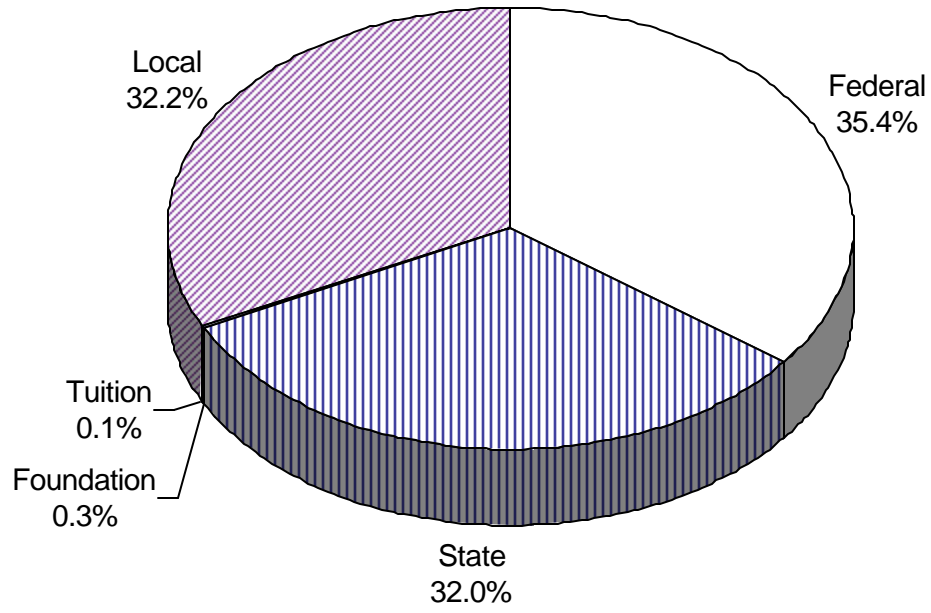
The Operations Office / Budget Development and Management provides support to Supplemental Fund Program Managers submitting applications for funding to granting agencies and developing budgets that operationally adhere to the Pennsylvania School Code, the Manual of Accounting and Related Financial Procedures 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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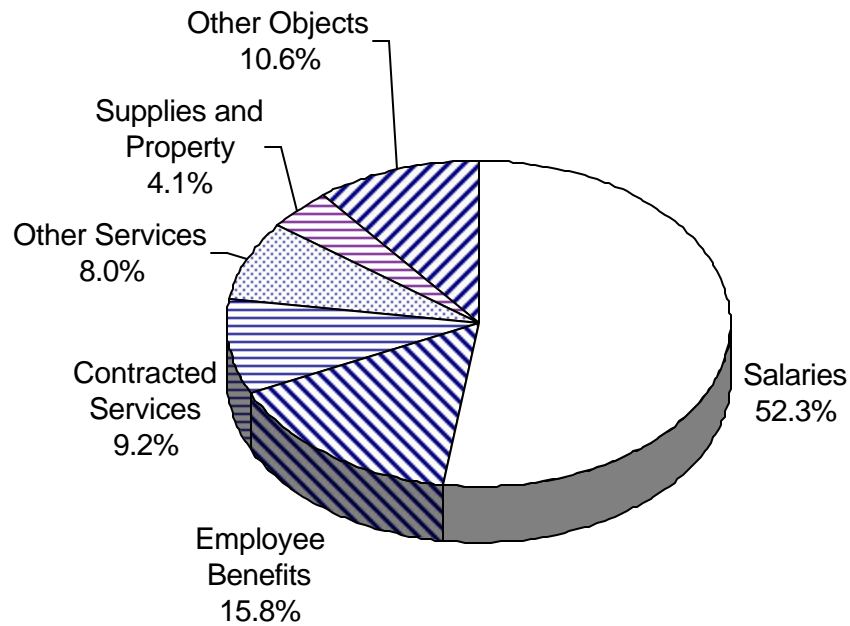
SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY FUNDING SOURCE



Federal	\$	57,338,759
State		51,913,278
Foundation		437,863
Tuition		218,650
Local		<u>52,080,615</u>
Total	\$	<u>161,989,165</u>

SCHOOL DISTRICT OF PITTSBURGH

2004-05 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT



Salaries	\$	84,804,623
Employee Benefits		25,637,923
Contracted Services		14,886,094
Other Services		12,889,895
Supplies and Property		6,599,990
Other Objects		<u>17,170,640</u>
Total	\$	<u><u>161,989,165</u></u>

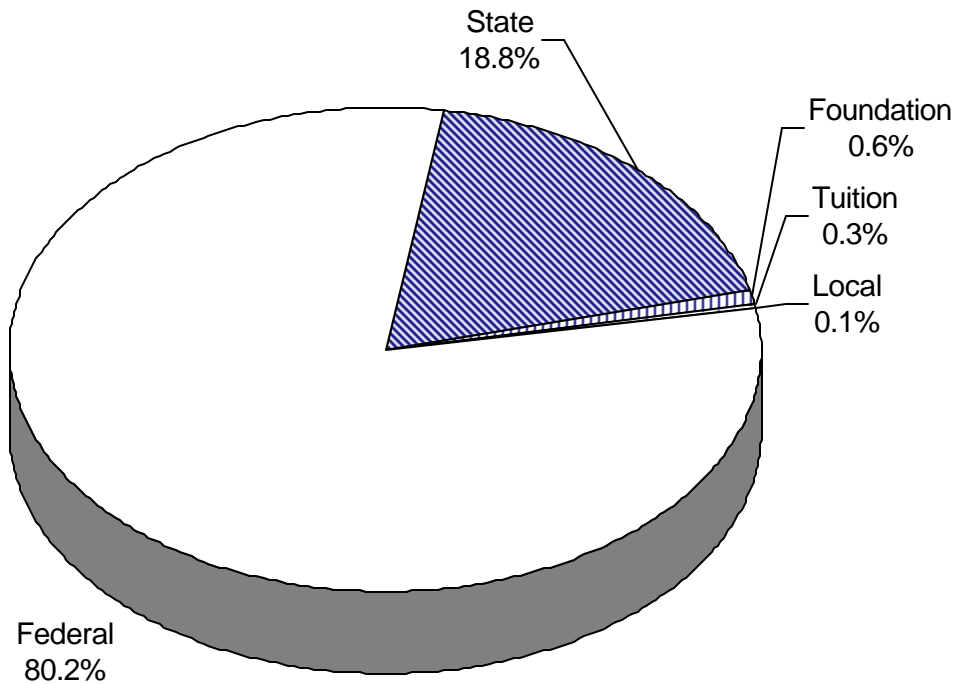
SCHOOL DISTRICT OF PITTSBURGH

**2004-05 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	43.50	3,979,419
120 PROFESSIONAL - EDUCATIONAL	793.40	51,909,054
130 PROFESSIONAL - OTHER	193.50	11,922,245
140 TECHNICAL	46.40	1,999,508
150 OFFICE / CLERICAL	29.70	979,456
180 SERVICE WORK AND LABORER	0.00	279,888
190 INSTRUCTIONAL ASSISTANT	461.60	13,735,053
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		25,637,923
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		14,886,094
400 PURCHASED PROPERTY SERVICES		569,428
500 OTHER PURCHASED SERVICES		12,320,467
600 SUPPLIES		5,774,489
700 PROPERTY		825,501
800-900 OTHER OBJECTS		17,170,640
TOTAL	<u>1,568.10</u>	<u>161,989,165</u>

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SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY FUNDING SOURCE (1)

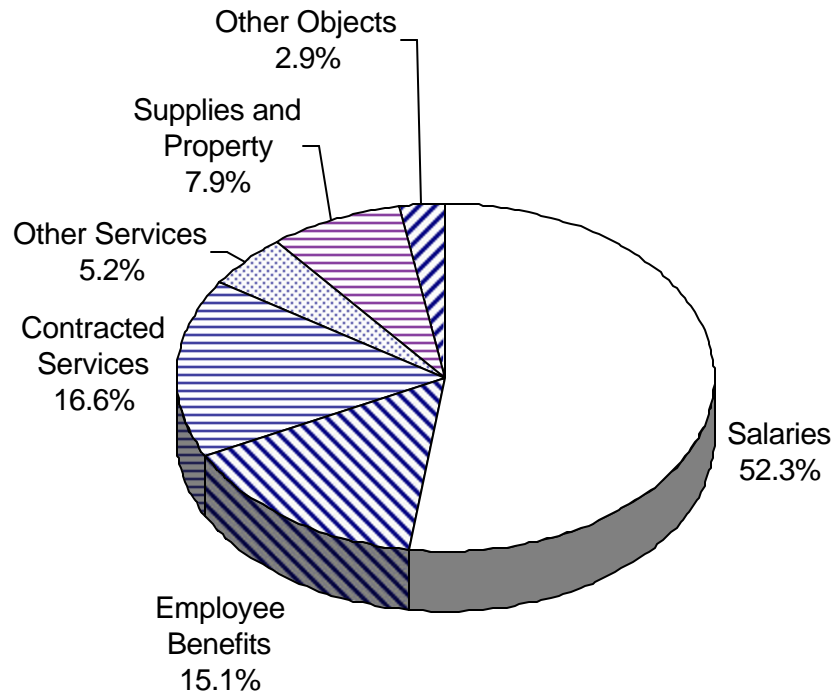


Federal \$	57,338,759
State	13,464,606
Foundation	437,863
Tuition	218,650
Local	<u>76,160</u>
Total	\$ <u>71,536,038</u>

(1) Excluded - 2004-05 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

2004-05 SUPPLEMENTAL FUNDS APPROPRIATIONS BY MAJOR OBJECT (1)



Salaries	\$	37,441,143
Employee Benefits		10,815,605
Contracted Services		11,888,253
Other Services		3,682,023
Supplies and Property		5,663,291
Other Objects		<u>2,045,723</u>
Total	\$	<u><u>71,536,038</u></u>

(1) Excluded - 2004-05 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**2004-05 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	110 OFFICIAL / ADMINISTRATIVE	24.50	2,185,199
	120 PROFESSIONAL - EDUCATIONAL	333.90	20,874,647
	130 PROFESSIONAL - OTHER	100.00	5,397,100
	140 TECHNICAL	44.40	1,898,408
	150 OFFICE / CLERICAL	14.10	458,698
	180 SERVICE WORK AND LABORER	0.00	279,888
	190 INSTRUCTIONAL ASSISTANT	214.60	6,347,203
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		10,815,605
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		11,888,253
400	PURCHASED PROPERTY SERVICES		493,173
500	OTHER PURCHASED SERVICES		3,188,850
600	SUPPLIES		4,997,033
700	PROPERTY		666,258
800-900	OTHER OBJECTS		2,045,723
TOTAL		<u>731.50</u>	<u>71,536,038</u>

(1) Excluded - 2004-05 Special Education Program

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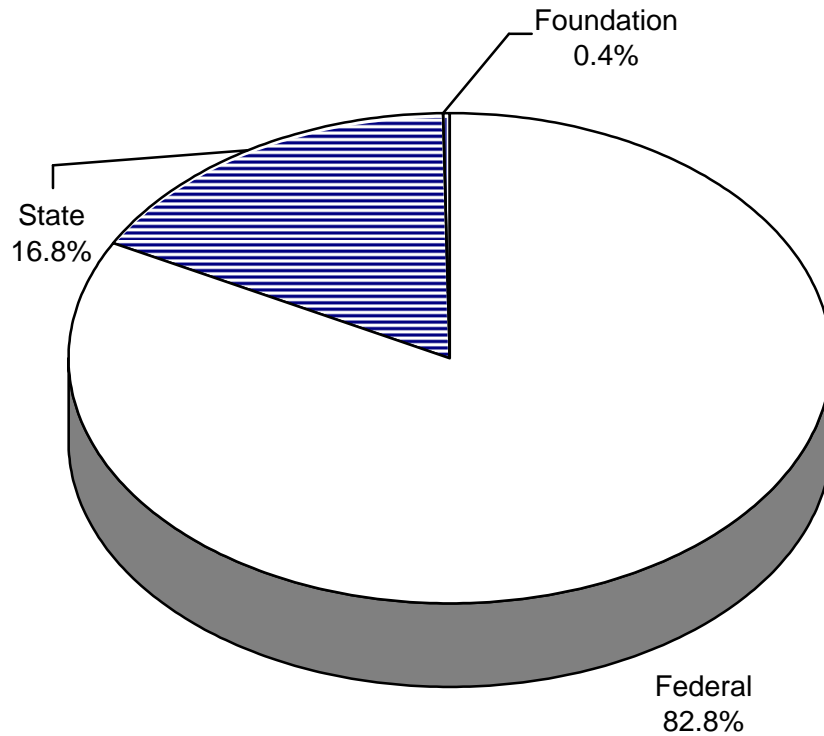
Instructional Support

Summaries

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SCHOOL DISTRICT OF PITTSBURGH

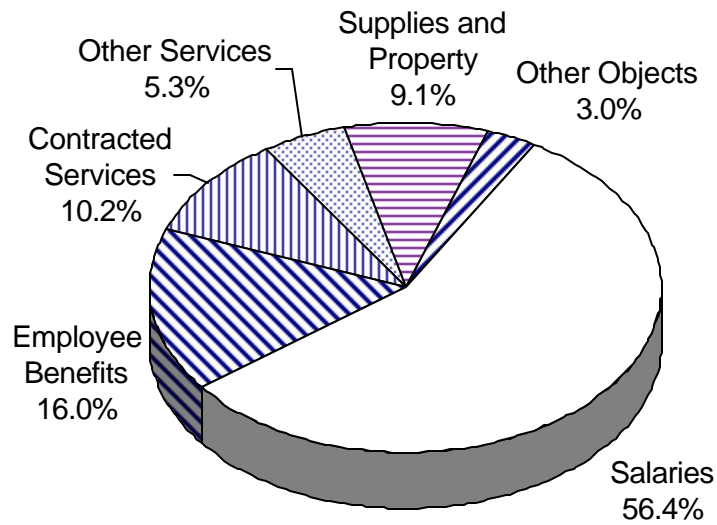
APPROPRIATIONS BY FUNDING SOURCE OFFICE OF THE CHIEF ACADEMIC OFFICER INSTRUCTIONAL SUPPORT 2004-05 SUPPLEMENTAL FUNDS



Federal	\$	39,675,796
State		8,083,380
Foundation		<u>184,071</u>
Total	\$	<u><u>47,943,247</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
INSTRUCTIONAL SUPPORT
2004-05 SUPPLEMENTAL FUNDS**



Salaries	\$	27,060,852
Employee Benefits		7,649,011
Contracted Services		4,878,427
Other Services		2,560,016
Supplies and Property		4,339,543
Other Objects		<u>1,455,398</u>
Total	\$	<u>47,943,247</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
INSTRUCTIONAL SUPPORT
2004-05 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	17.50	1,563,986
120 PROFESSIONAL - EDUCATIONAL	252.10	16,399,798
130 PROFESSIONAL - OTHER	51.00	2,839,697
140 TECHNICAL	34.00	1,426,916
150 OFFICE / CLERICAL	10.00	336,323
180 SERVICE WORK AND LABORER		140,760
190 INSTRUCTIONAL ASSISTANT	150.10	4,353,372
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		7,649,011
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		4,878,427
400 PURCHASED PROPERTY SERVICES		354,760
500 OTHER PURCHASED SERVICES		2,205,256
600 SUPPLIES		3,940,449
700 PROPERTY		399,094
800-900 OTHER OBJECTS		1,455,398
TOTAL	<u>514.70</u>	<u>47,943,247</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Chief Academic Officer

UNIT: Instructional Support

ADMINISTRATOR: Lorraine Tyler

STATEMENT OF FUNCTION:

The budget information shown on the following three pages is a summary of twenty-one supplemental fund budgets that are administered by the Instructional Support unit, including major federally-funded programs such as Title I, Title II, Title V, Reading First, PRIME Plus, and Head Start and major State initiatives such as the Accountability Block Grant, Educational Assistance and Tutoring Assistance.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER

UNIT: INSTRUCTIONAL SUPPORT

ADMINISTRATOR: LORRAINE TYLER

OBJ.	DESCRIPTION	2004-05	
		POS.	BUDGET
114	PRINCIPALS & DEANS	4.50	400,000
115	CENTRAL SCHOOL ADMIN	4.00	357,038
116	CENTRAL SUPPORT ADMIN	9.00	806,948
121	CLASSROOM TEACHERS	238.10	12,275,656
123	SUBSTITUTE TEACHERS	.00	42,084
124	COMP-ADDITIONAL WORK	.00	2,296,777
125	WKSP-COM WK-CUR-INSV	.00	875,910
126	COUNSELORS	7.00	477,252
127	LIBRARIANS	7.00	432,119
132	SOCIAL WORKERS	35.00	1,902,353
136	OTHER PROF EDUC STAFF	16.00	936,153
138	EXTRA CURR ACTIV PAY	.00	1,191
141	ACCOUNTANTS-AUDITORS	1.00	38,199
142	OTHER ACCOUNTING PERS	2.00	114,121
144	COMPUTER SERVICE PERS	5.50	225,357
146	OTHER TECHNICAL PERS	25.50	1,045,475
148	COMP-ADDITIONAL WORK	.00	3,764
151	SECRETARIES	7.00	235,589
152	TYPIST-STENOGRAPHERS	1.00	31,830
154	CLERKS	1.00	25,128
155	OTHER OFFICE PERS	1.00	33,548
157	COMP-ADDITIONAL WORK	.00	10,228
187	STUDENT WORKERS	.00	140,760
191	INSTR PARAPROFESSIONAL	150.10	3,705,865
197	COMP-ADDITIONAL WORK	.00	642,196
198	SUBSTITUTE PARAPROF	.00	5,311
200	EMPLOYEE BENEFITS	.00	7,649,011
323	PROF-EDUCATIONAL SERV	.00	3,798,823

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER

UNIT: INSTRUCTIONAL SUPPORT

ADMINISTRATOR: LORRAINE TYLER

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2004-05 BUDGET
330	OTHER PROFESSIONAL SERV	.00	1,069,604
340	TECHNICAL SERVICES	.00	10,000
413	CUSTODIAL SERVICES	.00	10,800
431	RPR & MAINT - BLDGS	.00	15,876
432	RPR & MAINT - EQUIP	.00	25,850
433	RPR & MAINT - VEHICLES	.00	5,000
438	RPR & MAINT - TECH	.00	8,169
441	RENTAL - LAND & BLDGS	.00	226,000
442	RENTAL - EQUIPMENT	.00	4,000
448	LEASE/RENTAL - TECH	.00	1,350
450	CONSTRUCTION SERVICES	.00	57,715
513	CONTRACTED CARRIERS	.00	889,561
515	PUBLIC CARRIERS	.00	10,000
519	OTHER STUDENT TRANSP	.00	156,456
525	BONDING INSURANCE	.00	200
529	OTHER INSURANCE	.00	10,326
530	COMMUNICATIONS	.00	142,620
538	TELECOMMUNICATIONS	.00	27,500
540	ADVERTISING	.00	8,700
550	PRINTING & BINDING	.00	30,431
581	MILEAGE	.00	52,187
582	TRAVEL	.00	424,246
599	OTHER PURCHASED SERV	.00	453,029
610	GENERAL SUPPLIES	.00	1,756,013
631	FOOD	.00	795,520
632	MILK	.00	58,000
634	STUDENT SNACKS	.00	244,437
635	MEALS & REFRESHMENTS	.00	171,841

SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER

UNIT: INSTRUCTIONAL SUPPORT

ADMINISTRATOR: LORRAINE TYLER

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2004-05 BUDGET
640	BOOKS & PERIODICALS	.00	581,813
648	EDUCATIONAL SOFTWARE	.00	332,825
750	EQUIP-ORIGINAL & ADD	.00	71,955
758	TECH EQUIP - NEW	.00	327,139
810	DUES & FEES	.00	3,172
840	BUDGETARY RESERVE	.00	782,417
934	INDIRECT COST	.00	669,809
TOTAL SALARIES AND BENEFITS		514.70	34,709,863
TOTAL OTHERS		.00	13,233,384
GRAND TOTAL		514.70	47,943,247

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Instructional Support

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Title I

PROGRAM ADMINISTRATOR: School Principals and Teresa Romano

PROGRAM CODE: 207

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. 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 70 schools, by formula according to poverty level and enrollment, to provide supplemental instruction and/or supportive services to students and their families. Services are provided via school-wide or targeted assistance programs. School-wide programs are designed to upgrade the educational program of the entire school. Targeted assistance programs provide supplemental instruction and/or supportive services to students who need additional support to enable them to achieve the standards.

Special emphasis is being placed on improving standards at the schools that have been identified for school improvement by the Pennsylvania Department of Education. Title I funding also supports the transportation for students who have exercised their legal right to choose to be transferred from schools that were designated for school improvement. Up to 15% of the Title I funds are required to be set aside to support Supplemental Educational Services for economically disadvantaged students who attend schools designated as School Improvement II according to the Federal No Child Left Behind law.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TITLE I

PROGRAM CODE: 207

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

OBJ.	DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115	CENTRAL SCHOOL ADMIN	1.00	85,593	1.00	89,805	.00	4,212
116	CENTRAL SUPPORT ADMIN	7.00	545,735	7.00	631,044	.00	85,309
119	OTHER PERSONNEL COSTS	.00	28,486	.00	0	.00	-28,486
121	CLASSROOM TEACHERS	80.30	3,084,583	57.10	3,442,369	-23.20	357,786
124	COMP-ADDITIONAL WORK	.00	1,421,601	.00	316,045	.00	-1,105,556
125	WKSP-COM WK-CUR-INSV	.00	128,415	.00	42,263	.00	-86,152
126	COUNSELORS	6.50	295,966	6.40	426,512	-.10	130,546
127	LIBRARIANS	13.20	593,001	7.00	432,119	-6.20	-160,882
132	SOCIAL WORKERS	11.20	523,061	8.60	580,411	-2.60	57,350
138	EXTRA CURR ACTIV PAY	.00	2,227	.00	743	.00	-1,484
139	OTHER PERSONNEL COSTS	.00	2,891	.00	0	.00	-2,891
142	OTHER ACCOUNTING PERS	1.00	53,553	1.00	59,770	.00	6,217
144	COMPUTER SERVICE PERS	3.50	94,973	5.50	225,357	2.00	130,384
146	OTHER TECHNICAL PERS	11.00	270,196	12.00	465,431	1.00	195,235
148	COMP-ADDITIONAL WORK	.00	5,786	.00	3,764	.00	-2,022
151	SECRETARIES	2.00	60,198	1.00	34,169	-1.00	-26,029
152	TYPIST-STENOGRAPHERS	1.00	26,455	.00	0	-1.00	-26,455
153	SCH SECRETARY-CLERKS	1.50	12,037	.00	0	-1.50	-12,037
154	CLERKS	1.00	6,289	1.00	25,128	.00	18,839
155	OTHER OFFICE PERS	1.00	25,941	.00	0	-1.00	-25,941
157	COMP-ADDITIONAL WORK	.00	19,490	.00	8,884	.00	-10,606
187	STUDENT WORKERS	.00	29,726	.00	22,751	.00	-6,975
188	COMP-ADDITIONAL WORK	.00	3,186	.00	0	.00	-3,186
191	INSTR PARAPROFESSIONAL	74.70	1,113,299	68.10	1,752,661	-6.60	639,362
197	COMP-ADDITIONAL WORK	.00	54,653	.00	44,039	.00	-10,614
198	SUBSTITUTE PARAPROF	.00	914	.00	0	.00	-914
200	EMPLOYEE BENEFITS	.00	2,424,607	.00	2,641,269	.00	216,662
323	PROF-EDUCATIONAL SERV	.00	234,017	.00	2,638,403	.00	2,404,386

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Title I

(continued from previous page)

PROGRAM ADMINISTRATOR: School Principals and Teresa Romano

PROGRAM CODE: 207

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TITLE I

PROGRAM CODE: 207

(continued from previous page)

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

OBJ.	DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330	OTHER PROFESSIONAL SERV	.00	977,971	.00	1,280	.00	-976,691
340	TECHNICAL SERVICES	.00	0	.00	10,000	.00	10,000
348	TECHNOLOGY SERVICES	.00	4,859	.00	0	.00	-4,859
432	RPR & MAINT - EQUIP	.00	5,162	.00	6,100	.00	938
438	RPR & MAINT - TECH	.00	5,836	.00	3,149	.00	-2,687
441	RENTAL - LAND & BLDGS	.00	600	.00	0	.00	-600
442	RENTAL - EQUIPMENT	.00	1,575	.00	4,000	.00	2,425
448	LEASE/RENTAL - TECH	.00	0	.00	1,350	.00	1,350
490	OTHER PROPERTY SERV	.00	1,000	.00	0	.00	-1,000
513	CONTRACTED CARRIERS	.00	97,600	.00	834,206	.00	736,606
515	PUBLIC CARRIERS	.00	7,200	.00	10,000	.00	2,800
519	OTHER STUDENT TRANSP	.00	69,163	.00	63,231	.00	-5,932
530	COMMUNICATIONS	.00	34,829	.00	56,970	.00	22,141
538	TELECOMMUNICATIONS	.00	5,281	.00	7,000	.00	1,719
540	ADVERTISING	.00	100	.00	0	.00	-100
550	PRINTING & BINDING	.00	14,472	.00	23,431	.00	8,959
581	MILEAGE	.00	4,748	.00	2,100	.00	-2,648
582	TRAVEL	.00	134,584	.00	90,171	.00	-44,413
599	OTHER PURCHASED SERV	.00	149,755	.00	123,866	.00	-25,889
610	GENERAL SUPPLIES	.00	1,106,821	.00	318,685	.00	-788,136
634	STUDENT SNACKS	.00	61,170	.00	72,542	.00	11,372
635	MEALS & REFRESHMENTS	.00	57,295	.00	56,224	.00	-1,071
640	BOOKS & PERIODICALS	.00	1,140,616	.00	280,510	.00	-860,106
648	EDUCATIONAL SOFTWARE	.00	309,729	.00	16,575	.00	-293,154
750	EQUIP-ORIGINAL & ADD	.00	35,257	.00	2,000	.00	-33,257
758	TECH EQUIP - NEW	.00	597,991	.00	25,250	.00	-572,741
760	EQUIPMENT-REPLACEMENT	.00	7,485	.00	0	.00	-7,485
768	TECH EQUIP - REPLACE	.00	4,000	.00	0	.00	-4,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Title I

(continued from previous page)

PROGRAM ADMINISTRATOR: School Principals and Teresa Romano

PROGRAM CODE: 207

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TITLE I

PROGRAM CODE: 207

(continued from previous page)

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
788 TECH INFRASTRUCTURE	.00	11,100	.00	0	.00	-11,100
810 DUES & FEES	.00	50	.00	0	.00	-50
840 BUDGETARY RESERVE	.00	703,513	.00	625,854	.00	-77,659
845 CARRYOVER RESERVE	.00	322,532	.00	0	.00	-322,532
934 INDIRECT COST	.00	413,468	.00	366,686	.00	-46,782
TOTAL SALARIES AND BENEFITS	215.90	10,912,862	175.70	11,244,534	-40.20	331,672
TOTAL OTHERS	.00	6,519,779	.00	5,639,583	.00	-880,196
GRAND TOTAL	215.90	17,432,641	175.70	16,884,117	-40.20	-548,524

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Title II, Part A - Improving Teacher
Quality

PROGRAM ADMINISTRATOR: Teresa Romano

PROGRAM CODE: 212

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 School Assistance Team that assists 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 support the salaries of mathematics and science resource teachers and administrators, 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TITLE II, PART A - IMPROVING TEACHER QUALITY

PROGRAM CODE: 212

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS & DEANS	4.00	279,214	4.50	400,000	.50	120,786
115 CENTRAL SCHOOL ADMIN	2.00	139,691	2.00	175,758	.00	36,067
121 CLASSROOM TEACHERS	60.00	2,760,105	44.00	2,555,400	-16.00	-204,705
200 EMPLOYEE BENEFITS	.00	789,103	.00	863,360	.00	74,257
581 MILEAGE	.00	2,000	.00	2,000	.00	0
582 TRAVEL	.00	24,052	.00	18,000	.00	-6,052
610 GENERAL SUPPLIES	.00	5,000	.00	5,000	.00	0
934 INDIRECT COST	.00	97,179	.00	89,233	.00	-7,946
TOTAL SALARIES AND BENEFITS	66.00	3,968,113	50.50	3,994,518	-15.50	26,405
TOTAL OTHERS	.00	128,231	.00	114,233	.00	-13,998
GRAND TOTAL	66.00	4,096,344	50.50	4,108,751	-15.50	12,407

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Title II, Part D

PROGRAM ADMINISTRATOR: Teresa Romano

PROGRAM CODE: 213

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 within the Division of Instructional Support.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TITLE II, PART D

PROGRAM CODE: 213

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	86,750	1.00	91,475	.00	4,725
124 COMP-ADDITIONAL WORK	.00	1,600	.00	0	.00	-1,600
125 WKSP-COM WK-CUR-INSV	.00	26,547	.00	305,155	.00	278,608
197 COMP-ADDITIONAL WORK	.00	8,000	.00	0	.00	-8,000
200 EMPLOYEE BENEFITS	.00	60,144	.00	57,852	.00	-2,292
323 PROF-EDUCATIONAL SERV	.00	228,635	.00	0	.00	-228,635
581 MILEAGE	.00	500	.00	0	.00	-500
610 GENERAL SUPPLIES	.00	4,000	.00	0	.00	-4,000
648 EDUCATIONAL SOFTWARE	.00	59,479	.00	0	.00	-59,479
758 TECH EQUIP - NEW	.00	4,921	.00	0	.00	-4,921
934 INDIRECT COST	.00	11,678	.00	10,089	.00	-1,589
 TOTAL SALARIES AND BENEFITS	 1.00	 183,041	 1.00	 454,482	 .00	 271,441
 TOTAL OTHERS	 .00	 309,213	 .00	 10,089	 .00	 -299,124
 GRAND TOTAL	 1.00	 492,254	 1.00	 464,571	 .00	 -27,683

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Title II, Part D - Enhancing
Education Through Technology

PROGRAM ADMINISTRATOR: Teresa Romano

PROGRAM CODE: 290

STATEMENT OF FUNCTION:

The Enhancing Education Through Technology segment of Title II, Part D funds supports ongoing 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TITLE II, PART D - ENHANCING
EDUCATION THROUGH TECHNOLOGY

PROGRAM CODE: 290

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	1.00	64,486	1.00	64,486
125 WKSP-COM WK-CUR-INSV	.00	223,495	.00	255,488	.00	31,993
146 OTHER TECHNICAL PERS	.00	0	1.00	32,868	1.00	32,868
200 EMPLOYEE BENEFITS	.00	24,700	.00	56,261	.00	31,561
323 PROF-EDUCATIONAL SERV	.00	575,678	.00	237,500	.00	-338,178
330 OTHER PROFESSIONAL SERV	.00	50,000	.00	98,716	.00	48,716
450 CONSTRUCTION SERVICES	.00	0	.00	1,215	.00	1,215
610 GENERAL SUPPLIES	.00	0	.00	14,630	.00	14,630
648 EDUCATIONAL SOFTWARE	.00	11,400	.00	24,295	.00	12,895
758 TECH EQUIP - NEW	.00	101,400	.00	180,201	.00	78,801
934 INDIRECT COST	.00	23,976	.00	21,437	.00	-2,539
TOTAL SALARIES AND BENEFITS	.00	248,195	2.00	409,103	2.00	160,908
TOTAL OTHERS	.00	762,454	.00	577,994	.00	-184,460
GRAND TOTAL	.00	1,010,649	2.00	987,097	2.00	-23,552

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Title III - Limited English
Proficiency

PROGRAM ADMINISTRATOR: Lorraine Tyler

PROGRAM CODE: 03A

STATEMENT OF FUNCTION:

The District's English as a Second Language (ESL) program has undergone phenomenal growth in the last two years. The staff has grown from 6 to 25 dedicated ESL positions, funded by the District's local taxpayers through the General Fund. The ESL program has been completely rethought and updated to assure that no Limited English Proficient (LEP) child is left behind. All LEP students are provided with high quality instruction, delivered by highly competent practitioners who are versed in the current research in language acquisition and learning. Effective assessment tools, instructional materials, and access to technology are aimed at steadily increasing the English language proficiency of LEP students.

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

- purchase computers for student use, as well as text-related ESL software.
- purchase a library of professional development resource texts for teacher use, and to add to that library periodically
- purchase subscriptions to a professional journal published for ESL teachers
- purchase supplementary reading materials that are of high interest but written for students of limited English proficiency.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TITLE III - LIMITED ENGLISH PROFICIENCY

PROGRAM CODE: 03A

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	0	.00	4,860	.00	4,860
200 EMPLOYEE BENEFITS	.00	0	.00	460	.00	460
330 OTHER PROFESSIONAL SERV	.00	0	.00	2,100	.00	2,100
610 GENERAL SUPPLIES	.00	4,100	.00	10,861	.00	6,761
635 MEALS & REFRESHMENTS	.00	0	.00	180	.00	180
640 BOOKS & PERIODICALS	.00	124	.00	19,206	.00	19,082
648 EDUCATIONAL SOFTWARE	.00	0	.00	7,617	.00	7,617
758 TECH EQUIP - NEW	.00	34,000	.00	17,688	.00	-16,312
 TOTAL SALARIES AND BENEFITS	 .00	 0	 .00	 5,320	 .00	 5,320
 TOTAL OTHERS	 .00	 38,224	 .00	 57,652	 .00	 19,428
 GRAND TOTAL	 .00	 38,224	 .00	 62,972	 .00	 24,748

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Title V

PROGRAM ADMINISTRATOR: Teresa Romano

PROGRAM CODE: 217

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, King Elementary School, and Whittier Elementary School. 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TITLE V

PROGRAM CODE: 217

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	3,000	.00	9,200	.00	6,200
146 OTHER TECHNICAL PERS	6.00	235,676	5.00	196,474	-1.00	-39,202
200 EMPLOYEE BENEFITS	.00	76,236	.00	58,370	.00	-17,866
323 PROF-EDUCATIONAL SERV	.00	400	.00	0	.00	-400
432 RPR & MAINT - EQUIP	.00	300	.00	0	.00	-300
513 CONTRACTED CARRIERS	.00	1,045	.00	0	.00	-1,045
519 OTHER STUDENT TRANSP	.00	420	.00	0	.00	-420
530 COMMUNICATIONS	.00	985	.00	1,000	.00	15
550 PRINTING & BINDING	.00	97	.00	500	.00	403
581 MILEAGE	.00	1,590	.00	1,500	.00	-90
582 TRAVEL	.00	850	.00	2,500	.00	1,650
599 OTHER PURCHASED SERV	.00	730	.00	500	.00	-230
610 GENERAL SUPPLIES	.00	7,273	.00	5,000	.00	-2,273
635 MEALS & REFRESHMENTS	.00	19,150	.00	11,500	.00	-7,650
640 BOOKS & PERIODICALS	.00	14,160	.00	1,500	.00	-12,660
934 INDIRECT COST	.00	8,794	.00	6,394	.00	-2,400
TOTAL SALARIES AND BENEFITS	6.00	314,912	5.00	264,044	-1.00	-50,868
TOTAL OTHERS	.00	55,794	.00	30,394	.00	-25,400
GRAND TOTAL	6.00	370,706	5.00	294,438	-1.00	-76,268

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Educational Assistance

PROGRAM ADMINISTRATOR: Teresa Romano

PROGRAM CODE: 20A

STATEMENT OF FUNCTION:

The Educational Assistance Program serves students in grades K, 1, 2, 3, 4, 6 and 9 who were not proficient on their PSSA/standardized assessments in the previous school year. Students receive standards-based instruction at a maximum ratio of 15 students to 1 teacher during the summer and 10 students to 1 teacher during the school year. Teachers and paraprofessionals will provide reading and math remediation directly linked to the Prime Plus and Literacy Plus curricula during extended learning opportunities after school, on Saturdays, or in the summer. Progress and attendance are closely monitored and reported. Pre- and post-test data are also reported to the Pennsylvania Department of Education. College and high school tutors assist classroom teachers to further reduce student-teacher ratios.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 EDUCATIONAL ASSISTANCE

PROGRAM CODE: 20A

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	883,400	.00	943,000	.00	59,600
134 COORDINATORS	.00	1,012	.00	0	.00	-1,012
157 COMP-ADDITIONAL WORK	.00	4,300	.00	0	.00	-4,300
187 STUDENT WORKERS	.00	186,392	.00	8,009	.00	-178,383
188 COMP-ADDITIONAL WORK	.00	14,467	.00	0	.00	-14,467
197 COMP-ADDITIONAL WORK	.00	0	.00	395,000	.00	395,000
200 EMPLOYEE BENEFITS	.00	126,007	.00	154,740	.00	28,733
323 PROF-EDUCATIONAL SERV	.00	9,750	.00	120,424	.00	110,674
513 CONTRACTED CARRIERS	.00	41,794	.00	55,355	.00	13,561
530 COMMUNICATIONS	.00	8,000	.00	0	.00	-8,000
550 PRINTING & BINDING	.00	164	.00	0	.00	-164
599 OTHER PURCHASED SERV	.00	10,500	.00	0	.00	-10,500
610 GENERAL SUPPLIES	.00	52,016	.00	444,664	.00	392,648
634 STUDENT SNACKS	.00	5,000	.00	75,355	.00	70,355
640 BOOKS & PERIODICALS	.00	58,400	.00	0	.00	-58,400
648 EDUCATIONAL SOFTWARE	.00	0	.00	78,045	.00	78,045
840 BUDGETARY RESERVE	.00	25,901	.00	0	.00	-25,901
934 INDIRECT COST	.00	31,682	.00	0	.00	-31,682
TOTAL SALARIES AND BENEFITS	.00	1,215,578	.00	1,500,749	.00	285,171
TOTAL OTHERS	.00	243,207	.00	773,843	.00	530,636
GRAND TOTAL	.00	1,458,785	.00	2,274,592	.00	815,807

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Tutoring Assistance Program

PROGRAM ADMINISTRATOR: Teresa Romano

PROGRAM CODE: 21A

STATEMENT OF FUNCTION:

The Pennsylvania Department of Community and Economic Development's Tutoring Assistance Program serves students who were not proficient on their PSSA standardized assessments in the previous school year. Students receive standards-based instruction at a maximum ratio of 10 students to 1 teacher during the school year. Teachers and paraprofessionals will provide reading and math remediation directly linked to the Prime Plus and Literacy Plus curricula during extended learning opportunities after school or on Saturdays. Progress and attendance are closely monitored and reported. Pre- and post-test data are also reported to the Pennsylvania Department of Education. College and high school tutors assist classroom teachers to further reduce student-teacher ratios.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TUTORING ASSISTANCE

PROGRAM CODE: 21A

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	675,000	.00	675,000
187 STUDENT WORKERS	.00	0	.00	110,000	.00	110,000
197 COMP-ADDITIONAL WORK	.00	0	.00	195,000	.00	195,000
200 EMPLOYEE BENEFITS	.00	0	.00	100,616	.00	100,616
610 GENERAL SUPPLIES	.00	0	.00	150,000	.00	150,000
640 BOOKS & PERIODICALS	.00	0	.00	108,086	.00	108,086
934 INDIRECT COST	.00	0	.00	29,719	.00	29,719
TOTAL SALARIES AND BENEFITS	.00	0	.00	1,080,616	.00	1,080,616
TOTAL OTHERS	.00	0	.00	287,805	.00	287,805
GRAND TOTAL	.00	0	.00	1,368,421	.00	1,368,421

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Academic Achievement

PROGRAM ADMINISTRATOR: School Principals and Teresa Romano

PROGRAM CODE: 259

STATEMENT OF FUNCTION:

During the 2002-03 school year, the following schools made gains in academic achievement in three or more of the groups measured by the Pennsylvania Department of Education for Adequate Yearly Progress:

- Chartiers Elementary
- Fulton Academy
- Murray Elementary School
- Spring Hill Elementary School

Based on these gains, \$63,460 of Title I Academic Achievement funds was awarded to each of these schools late in the 2003-04 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. Funds may not be used to hire additional staff.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 ACADEMIC ACHIEVEMENT

PROGRAM CODE: 259

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
123 SUBSTITUTE TEACHERS	.00	0	.00	2,134	.00	2,134
124 COMP-ADDITIONAL WORK	.00	0	.00	30,923	.00	30,923
125 WKSP-COM WK-CUR-INSV	.00	0	.00	3,586	.00	3,586
138 EXTRA CURR ACTIV PAY	.00	0	.00	448	.00	448
157 COMP-ADDITIONAL WORK	.00	0	.00	1,344	.00	1,344
197 COMP-ADDITIONAL WORK	.00	0	.00	8,157	.00	8,157
200 EMPLOYEE BENEFITS	.00	0	.00	5,344	.00	5,344
323 PROF-EDUCATIONAL SERV	.00	0	.00	2,000	.00	2,000
330 OTHER PROFESSIONAL SERV	.00	0	.00	500	.00	500
519 OTHER STUDENT TRANSP	.00	0	.00	12,500	.00	12,500
530 COMMUNICATIONS	.00	0	.00	4,300	.00	4,300
550 PRINTING & BINDING	.00	0	.00	1,000	.00	1,000
582 TRAVEL	.00	0	.00	4,500	.00	4,500
599 OTHER PURCHASED SERV	.00	0	.00	1,000	.00	1,000
610 GENERAL SUPPLIES	.00	0	.00	58,884	.00	58,884
634 STUDENT SNACKS	.00	0	.00	8,100	.00	8,100
635 MEALS & REFRESHMENTS	.00	0	.00	6,960	.00	6,960
640 BOOKS & PERIODICALS	.00	0	.00	73,384	.00	73,384
648 EDUCATIONAL SOFTWARE	.00	0	.00	9,460	.00	9,460
840 BUDGETARY RESERVE	.00	0	.00	14,339	.00	14,339
934 INDIRECT COST	.00	0	.00	4,977	.00	4,977
TOTAL SALARIES AND BENEFITS	.00	0	.00	51,936	.00	51,936
TOTAL OTHERS	.00	0	.00	201,904	.00	201,904
GRAND TOTAL	.00	0	.00	253,840	.00	253,840

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 School Improvement

PROGRAM ADMINISTRATOR: School Principals and Teresa Romano

PROGRAM CODE: 221

STATEMENT OF FUNCTION:

Schools that were identified for School Improvement in 2004 by the Pennsylvania Department of Education, as part of the implementation of the No Child Left Behind law, will implement programming consistent with the school's improvement plan in order to attain higher levels of achievement. Each of the 23 schools receives \$49,370 from the Pennsylvania Department of Education to initiate school improvement programs such as extended day tutoring programs. Programming must be grounded in research-based, effective instructional practices that are based on the academic standards.

During 2003-04, the first year that these funds were provided, each of the 21 schools identified for School Improvement in 2003 received \$27,396.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 SCHOOL IMPROVEMENT

PROGRAM CODE: 221

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	0	14.00	560,000	14.00	560,000
124 COMP-ADDITIONAL WORK	.00	472,030	.00	300,000	.00	-172,030
197 COMP-ADDITIONAL WORK	.00	5,378	.00	0	.00	-5,378
200 EMPLOYEE BENEFITS	.00	55,208	.00	250,849	.00	195,641
519 OTHER STUDENT TRANSP	.00	1,702	.00	0	.00	-1,702
634 STUDENT SNACKS	.00	1,702	.00	0	.00	-1,702
840 BUDGETARY RESERVE	.00	26,802	.00	0	.00	-26,802
934 INDIRECT COST	.00	12,495	.00	24,661	.00	12,166
TOTAL SALARIES AND BENEFITS	.00	532,616	14.00	1,110,849	14.00	578,233
TOTAL OTHERS	.00	42,701	.00	24,661	.00	-18,040
GRAND TOTAL	.00	575,317	14.00	1,135,510	14.00	560,193

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Comprehensive School Reform
(CSR) Round 2

PROGRAM ADMINISTRATOR: School Principals and Teresa Romano

PROGRAM CODE: 13A

STATEMENT OF FUNCTION:

The Comprehensive School Reform Grant is a federally funded program designed to support school-wide reform initiatives that enable all students to meet the Pennsylvania Board of Education's Academic Standards. Whole school reform models and content-specific programs are based on reliable and effective practices that include emphases on basic academics, school improvement planning, professional development, and parental involvement. This is the final year of CSR funding for this group of schools.

Schools implementing CSR reform models are as follows:

SCHOOLS

Allegheny Traditional Academy (Middle)
Burgwin Elementary
Concord Elementary
New Homewood Elementary
(Formerly serving Belmar)
Knoxville Middle
Lemington Elementary
Oliver High School

REFORM MODEL

America's Choice
School Development Program
Waterford Early Reading Program
School Development Program

School Development Program
School Development Program
School Development Program

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 COMPREHENSIVE SCHOOL REFORM (CSR) ROUND 2

PROGRAM CODE: 13A

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

OBJ.	DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	1.00	70,069	2.00	127,643	1.00	57,574
123	SUBSTITUTE TEACHERS	.00	31,000	.00	8,650	.00	-22,350
124	COMP-ADDITIONAL WORK	.00	27,211	.00	0	.00	-27,211
125	WKSP-COM WK-CUR-INSV	.00	12,122	.00	36,900	.00	24,778
126	COUNSELORS	1.00	74,655	.60	50,740	-.40	-23,915
132	SOCIAL WORKERS	.00	0	.40	27,685	.40	27,685
146	OTHER TECHNICAL PERS	.50	13,700	.50	11,300	.00	-2,400
157	COMP-ADDITIONAL WORK	.00	549	.00	0	.00	-549
187	STUDENT WORKERS	.00	164	.00	0	.00	-164
191	INSTR PARAPROFESSIONAL	.00	0	1.00	26,294	1.00	26,294
200	EMPLOYEE BENEFITS	.00	62,265	.00	81,092	.00	18,827
323	PROF-EDUCATIONAL SERV	.00	254,839	.00	112,609	.00	-142,230
438	RPR & MAINT - TECH	.00	6,000	.00	5,000	.00	-1,000
441	RENTAL - LAND & BLDGS	.00	11,585	.00	0	.00	-11,585
442	RENTAL - EQUIPMENT	.00	2,835	.00	0	.00	-2,835
448	LEASE/RENTAL - TECH	.00	122	.00	0	.00	-122
582	TRAVEL	.00	51,672	.00	65,057	.00	13,385
599	OTHER PURCHASED SERV	.00	12,482	.00	7,877	.00	-4,605
610	GENERAL SUPPLIES	.00	39,739	.00	52,085	.00	12,346
635	MEALS & REFRESHMENTS	.00	23,497	.00	2,549	.00	-20,948
640	BOOKS & PERIODICALS	.00	21,320	.00	0	.00	-21,320
648	EDUCATIONAL SOFTWARE	.00	72,439	.00	28,833	.00	-43,606
758	TECH EQUIP - NEW	.00	4,298	.00	75,000	.00	70,702
840	BUDGETARY RESERVE	.00	6,083	.00	52,224	.00	46,141
934	INDIRECT COST	.00	17,354	.00	15,462	.00	-1,892

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Comprehensive School Reform
(CSR) Round 2 (continued)

PROGRAM ADMINISTRATOR: School Principals and Teresa Romano

PROGRAM CODE: 13A

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 COMPREHENSIVE SCHOOL REFORM (CSR) ROUND 2

PROGRAM CODE: 13A

(continued from previous page)

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	2.50	291,735	4.50	370,304	2.00	78,569
TOTAL OTHERS	.00	524,265	.00	416,696	.00	-107,569
GRAND TOTAL	2.50	816,000	4.50	787,000	2.00	-29,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Head Start

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 225

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, intellectual, nutritional, psychological and health needs in accordance with the Head Start Performance Standards. The Standards cover three major areas: Early Childhood Development and Health Services, Family and Community Partnerships, and Program Design and Management.

The Head Start Program is funded to serve 1,313 preschool-age children and their families. Children are provided developmentally-appropriate instruction in the classroom by teachers, educational assistants and volunteers. All parents are encouraged to participate in the program as volunteers.

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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 HEAD START

PROGRAM CODE: 225

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

OBJ.	DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	46.00	1,578,959	59.60	2,219,400	13.60	640,441
123	SUBSTITUTE TEACHERS	.00	30,000	.00	8,000	.00	-22,000
124	COMP-ADDITIONAL WORK	.00	69,600	.00	0	.00	-69,600
125	WKSP-COM WK-CUR-INSV	.00	5,000	.00	0	.00	-5,000
132	SOCIAL WORKERS	22.00	954,504	21.40	983,635	-.60	29,131
136	OTHER PROF EDUC STAFF	15.00	733,858	12.80	794,697	-2.20	60,839
141	ACCOUNTANTS-AUDITORS	1.00	37,030	.76	29,031	-.24	-7,999
142	OTHER ACCOUNTING PERS	1.00	48,725	.76	41,307	-.24	-7,418
144	COMPUTER SERVICE PERS	1.00	28,924	.00	0	-1.00	-28,924
146	OTHER TECHNICAL PERS	9.00	296,906	3.50	131,294	-5.50	-165,612
148	COMP-ADDITIONAL WORK	.00	10,000	.00	0	.00	-10,000
151	SECRETARIES	5.00	149,143	3.00	100,449	-2.00	-48,694
152	TYPIST-STENOGRAPHERS	.00	0	1.00	31,830	1.00	31,830
155	OTHER OFFICE PERS	.00	0	1.00	33,548	1.00	33,548
157	COMP-ADDITIONAL WORK	.00	2,500	.00	0	.00	-2,500
191	INSTR PARAPROFESSIONAL	46.00	986,543	56.60	1,343,280	10.60	356,737
197	COMP-ADDITIONAL WORK	.00	5,000	.00	0	.00	-5,000
198	SUBSTITUTE PARAPROF	.00	30,000	.00	5,311	.00	-24,689
200	EMPLOYEE BENEFITS	.00	1,546,372	.00	2,015,923	.00	469,551
323	PROF-EDUCATIONAL SERV	.00	20,700	.00	20,700	.00	0
330	OTHER PROFESSIONAL SERV	.00	928,150	.00	714,381	.00	-213,769
390	OTHER PROF-TECH SERV	.00	28,058	.00	0	.00	-28,058
413	CUSTODIAL SERVICES	.00	8,300	.00	10,800	.00	2,500
431	RPR & MAINT - BLDGS	.00	4,770	.00	14,740	.00	9,970
432	RPR & MAINT - EQUIP	.00	12,070	.00	19,750	.00	7,680
433	RPR & MAINT - VEHICLES	.00	3,098	.00	5,000	.00	1,902
438	RPR & MAINT - TECH	.00	1,495	.00	0	.00	-1,495
441	RENTAL - LAND & BLDGS	.00	159,984	.00	168,500	.00	8,516

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Head Start
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 225

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 HEAD START

PROGRAM CODE: 225

(continued from previous page)

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
442 RENTAL - EQUIPMENT	.00	2,500	.00	0	.00	-2,500
449 OTHER RENTALS	.00	1,105	.00	0	.00	-1,105
450 CONSTRUCTION SERVICES	.00	518,514	.00	53,500	.00	-465,014
519 OTHER STUDENT TRANSP	.00	46,000	.00	55,000	.00	9,000
525 BONDING INSURANCE	.00	100	.00	100	.00	0
529 OTHER INSURANCE	.00	5,163	.00	5,163	.00	0
530 COMMUNICATIONS	.00	41,892	.00	40,000	.00	-1,892
538 TELECOMMUNICATIONS	.00	44,050	.00	20,000	.00	-24,050
550 PRINTING & BINDING	.00	180	.00	0	.00	-180
581 MILEAGE	.00	27,984	.00	27,984	.00	0
582 TRAVEL	.00	124,371	.00	57,750	.00	-66,621
599 OTHER PURCHASED SERV	.00	99,400	.00	245,036	.00	145,636
610 GENERAL SUPPLIES	.00	552,488	.00	183,924	.00	-368,564
626 GASOLINE	.00	11	.00	0	.00	-11
631 FOOD	.00	0	.00	50,600	.00	50,600
634 STUDENT SNACKS	.00	29,695	.00	10,000	.00	-19,695
635 MEALS & REFRESHMENTS	.00	33,298	.00	51,458	.00	18,160
640 BOOKS & PERIODICALS	.00	55,649	.00	11,149	.00	-44,500
648 EDUCATIONAL SOFTWARE	.00	76,230	.00	0	.00	-76,230
750 EQUIP-ORIGINAL & ADD	.00	22,500	.00	25,000	.00	2,500
758 TECH EQUIP - NEW	.00	223,128	.00	7,000	.00	-216,128
810 DUES & FEES	.00	3,000	.00	3,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Head Start
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 225

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2004-05 HEAD START

PROGRAM CODE: 225

(continued from previous page)

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	146.00	6,513,064	160.42	7,737,705	14.42	1,224,641
TOTAL OTHERS	.00	3,073,883	.00	1,800,535	.00	-1,273,348
GRAND TOTAL	146.00	9,586,947	160.42	9,538,240	14.42	-48,707

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Accountability Block Grant

PROGRAM ADMINISTRATOR: Carol Barone-Martin and Diane Briars

PROGRAM CODE: 239

STATEMENT OF FUNCTION:

With the Pennsylvania Department of Education’s Accountability Block Grant funding, the School District of Pittsburgh has received funding to open as many as 24 new Pre-K classrooms in addition to the 55 Head Start classrooms. The design of the additional classrooms is based on the Head Start model and not only meets the needs of children in the social, emotional and physical domains, but also prepares them academically for more rigorous learning in K-12 classrooms.

The District provides comprehensive services for children ages 3 and 4 for 5 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 teachers in our school-based centers are certified in early childhood education.

Teachers who are hired to support the additional classrooms receive training from early childhood experts on the implementation of effective practices that are based on Pennsylvania’s proposed Pre-K 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.

Additionally, the Accountability Block Grant funding is being used to support four Math Coaches at the elementary schools. The District, through its PRIME-PLUS program for K-12 Mathematics, places a high priority on increasing the number of students meeting proficiency standards in mathematics. The four elementary math coaches allow the District to provide more intensive support to more schools, including one-on-one and grade level team coaching, thus allowing for more professional development opportunities for elementary teachers, with the ultimate goal of increasing student achievement.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 239

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ.	DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116	CENTRAL SUPPORT ADMIN	.00	0	1.00	89,000	1.00	89,000
121	CLASSROOM TEACHERS	.00	0	29.40	1,230,400	29.40	1,230,400
125	WKSP-COM WK-CUR-INSV	.00	0	.00	36,639	.00	36,639
132	SOCIAL WORKERS	.00	0	4.60	310,622	4.60	310,622
136	OTHER PROF EDUC STAFF	.00	0	3.20	141,456	3.20	141,456
141	ACCOUNTANTS-AUDITORS	.00	0	.24	9,168	.24	9,168
142	OTHER ACCOUNTING PERS	.00	0	.24	13,044	.24	13,044
146	OTHER TECHNICAL PERS	.00	0	1.50	65,645	1.50	65,645
151	SECRETARIES	.00	0	2.00	66,966	2.00	66,966
191	INSTR PARAPROFESSIONAL	.00	0	24.40	583,630	24.40	583,630
200	EMPLOYEE BENEFITS	.00	0	.00	842,336	.00	842,336
323	PROF-EDUCATIONAL SERV	.00	0	.00	39,666	.00	39,666
330	OTHER PROFESSIONAL SERV	.00	0	.00	163,000	.00	163,000
431	RPR & MAINT - BLDGS	.00	0	.00	1,136	.00	1,136
441	RENTAL - LAND & BLDGS	.00	0	.00	55,000	.00	55,000
519	OTHER STUDENT TRANSP	.00	0	.00	10,000	.00	10,000
525	BONDING INSURANCE	.00	0	.00	100	.00	100
529	OTHER INSURANCE	.00	0	.00	5,163	.00	5,163
530	COMMUNICATIONS	.00	0	.00	40,000	.00	40,000
540	ADVERTISING	.00	0	.00	1,200	.00	1,200
581	MILEAGE	.00	0	.00	12,000	.00	12,000
582	TRAVEL	.00	0	.00	121,000	.00	121,000
599	OTHER PURCHASED SERV	.00	0	.00	65,000	.00	65,000
610	GENERAL SUPPLIES	.00	0	.00	359,956	.00	359,956
634	STUDENT SNACKS	.00	0	.00	78,440	.00	78,440
635	MEALS & REFRESHMENTS	.00	0	.00	12,000	.00	12,000
640	BOOKS & PERIODICALS	.00	0	.00	30,800	.00	30,800
648	EDUCATIONAL SOFTWARE	.00	0	.00	15,000	.00	15,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Accountability Block Grant
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin and Diane Briars

PROGRAM CODE: 239

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2004-05 ACCOUNTABILITY BLOCK GRANT

PROGRAM CODE: 239

(continued from previous page)

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
750 EQUIP-ORIGINAL & ADD	.00	0	.00	42,000	.00	42,000
TOTAL SALARIES AND BENEFITS	.00	0	66.58	3,388,906	66.58	3,388,906
TOTAL OTHERS	.00	0	.00	1,051,461	.00	1,051,461
GRAND TOTAL	.00	0	66.58	4,440,367	66.58	4,440,367

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 CACFP / Head Start

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 296

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 Program.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 CACFP / HEAD START

PROGRAM CODE: 296

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
631 FOOD	.00	671,161	.00	744,920	.00	73,759
632 MILK	.00	33,142	.00	58,000	.00	24,858
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	704,303	.00	802,920	.00	98,617
GRAND TOTAL	.00	704,303	.00	802,920	.00	98,617

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Reading First

PROGRAM ADMINISTRATOR: Denise Yates

PROGRAM CODE: 285

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 second full year of implementation. The grant is to improve the reading achievement of students in kindergarten through third grade as well as special education students in kindergarten through twelfth grade.

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 will meet with Program Officers and/or representatives of the Beck Group from the University of Pittsburgh three days before school begins, and every other Friday during the school year. Coaches will continue to provide ongoing professional development for teachers on-site in their respective schools. Teachers will participate in meetings regarding curriculum content, planning, and assessment. The Literacy Plus Office will provide more after-school professional development for teachers around these same topics on an ongoing basis.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 READING FIRST

PROGRAM CODE: 285

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRAL SUPPORT ADMIN	1.00	77,131	1.00	86,904	.00	9,773
121 CLASSROOM TEACHERS	24.00	1,564,027	24.00	1,632,000	.00	67,973
124 COMP-ADDITIONAL WORK	.00	2,617	.00	0	.00	-2,617
125 WKSP-COM WK-CUR-INSV	.00	18,938	.00	21,096	.00	2,158
200 EMPLOYEE BENEFITS	.00	354,590	.00	390,688	.00	36,098
323 PROF-EDUCATIONAL SERV	.00	283,398	.00	284,098	.00	700
441 RENTAL - LAND & BLDGS	.00	3,530	.00	1,000	.00	-2,530
519 OTHER STUDENT TRANSP	.00	620	.00	0	.00	-620
582 TRAVEL	.00	5,602	.00	3,000	.00	-2,602
599 OTHER PURCHASED SERV	.00	266	.00	0	.00	-266
610 GENERAL SUPPLIES	.00	73,150	.00	32,000	.00	-41,150
635 MEALS & REFRESHMENTS	.00	369	.00	0	.00	-369
640 BOOKS & PERIODICALS	.00	89,511	.00	50,000	.00	-39,511
648 EDUCATIONAL SOFTWARE	.00	180,925	.00	150,000	.00	-30,925
934 INDIRECT COST	.00	60,526	.00	64,414	.00	3,888
TOTAL SALARIES AND BENEFITS	25.00	2,017,303	25.00	2,130,688	.00	113,385
TOTAL OTHERS	.00	697,897	.00	584,512	.00	-113,385
GRAND TOTAL	25.00	2,715,200	25.00	2,715,200	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 PRIME PLUS

PROGRAM ADMINISTRATOR: Diane Briars

PROGRAM CODE: 118

STATEMENT OF FUNCTION:

PRIME-PLUS is a K-12 professional development program that promotes standards-based education for all mathematics and science students. Through resource teachers, workshops, the summer institute, and other professional development opportunities, the program helps teachers, administrators, and parents understand how the successful implementation of a standards-based program can help all students achieve high standards.

PRIME-PLUS builds on the success of the NSF-funded PRIME project which supported the implementation of standards-based instructional materials and assessments in elementary, middle and high school mathematics classrooms. PRIME-PLUS will bring mathematics reform to all schools, classrooms, and teachers in the Pittsburgh Public Schools and extend these efforts in implementing a standards-based instructional approach to science classrooms, at all levels.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 PRIME PLUS

PROGRAM CODE: 118

FUNDING SOURCE: NATIONAL SCIENCE FOUNDATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	7.00	420,000	7.00	443,958	.00	23,958
123 SUBSTITUTE TEACHERS	.00	6,542	.00	12,900	.00	6,358
124 COMP-ADDITIONAL WORK	.00	957	.00	1,000	.00	43
125 WKSP-COM WK-CUR-INSV	.00	100,000	.00	100,000	.00	0
146 OTHER TECHNICAL PERS	2.00	136,537	2.00	142,463	.00	5,926
151 SECRETARIES	1.00	32,659	1.00	34,005	.00	1,346
200 EMPLOYEE BENEFITS	.00	109,000	.00	120,000	.00	11,000
323 PROF-EDUCATIONAL SERV	.00	10,115	.00	15,000	.00	4,885
330 OTHER PROFESSIONAL SERV	.00	89,067	.00	41,627	.00	-47,440
438 RPR & MAINT - TECH	.00	19	.00	20	.00	1
530 COMMUNICATIONS	.00	360	.00	350	.00	-10
538 TELECOMMUNICATIONS	.00	597	.00	500	.00	-97
582 TRAVEL	.00	43,793	.00	32,000	.00	-11,793
599 OTHER PURCHASED SERV	.00	0	.00	970	.00	970
610 GENERAL SUPPLIES	.00	12,586	.00	15,000	.00	2,414
635 MEALS & REFRESHMENTS	.00	8,446	.00	8,000	.00	-446
640 BOOKS & PERIODICALS	.00	6,903	.00	7,000	.00	97
648 EDUCATIONAL SOFTWARE	.00	212	.00	3,000	.00	2,788
934 INDIRECT COST	.00	22,207	.00	22,207	.00	0
TOTAL SALARIES AND BENEFITS	10.00	805,695	10.00	854,326	.00	48,631
TOTAL OTHERS	.00	194,305	.00	145,674	.00	-48,631
GRAND TOTAL	10.00	1,000,000	10.00	1,000,000	.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Teaching American History

PROGRAM ADMINISTRATOR: Lorraine Tyler

PROGRAM CODE: 155

STATEMENT OF FUNCTION:

The School District of Pittsburgh, in collaboration with the Pittsburgh Teachers Institute jointly sponsored by Chatham College and Carnegie Mellon University, will be implementing the final year of a program on the Immigration and Migration in American History initiative. The overall goals of the program are to increase the knowledge, understanding and appreciation of American History among approximately 110 eighth and eleventh grade teachers, in order to improve instruction and raise the achievement of their students. Specific project objectives include the following:

1. Teachers will increase their knowledge and understanding of United States History, as measured by increases in their use of primary resource documents for projects and assessments created around topics studied in professional development seminars.
2. Teachers will become proficient in accessing and utilizing primary source documents through the use of technology, as measured by increases in their use of online resources.
3. Teachers will demonstrate their increased knowledge by generating high-quality lesson plans, research projects, and assessments that will be utilized in their classrooms and shared with their colleagues in their schools and across the District, as measured by the collection and dissemination of these products on the District's Social Studies website.
4. Students will demonstrate their increased knowledge and ability to use primary resources by producing exemplary research projects, as measured by criteria listed on teacher-generated rubrics.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TEACHING AMERICAN HISTORY

PROGRAM CODE: 155

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	22,600	.00	41,712	.00	19,112
200 EMPLOYEE BENEFITS	.00	2,550	.00	4,600	.00	2,050
323 PROF-EDUCATIONAL SERV	.00	119,502	.00	0	.00	-119,502
330 OTHER PROFESSIONAL SERV	.00	0	.00	18,000	.00	18,000
582 TRAVEL	.00	1,478	.00	2,098	.00	620
934 INDIRECT COST	.00	3,223	.00	1,600	.00	-1,623
 TOTAL SALARIES AND BENEFITS	 .00	 25,150	 .00	 46,312	 .00	 21,162
 TOTAL OTHERS	 .00	 124,203	 .00	 21,698	 .00	 -102,505
 GRAND TOTAL	 .00	 149,353	 .00	 68,010	 .00	 -81,343

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Professional Development for Music
Educators

PROGRAM ADMINISTRATOR: Lorraine Tyler

PROGRAM CODE: 272

STATEMENT OF FUNCTION:

In 2002-03, the School District applied for and received this Federal grant, which operates through the 2004-05 school year, as an extension of the original one year grant awarded in 2001-02. The grant, in collaboration with Wilkinsburg Public Schools, Carnegie Mellon University School of Music, Gateway to the Arts, and the River City Brass Band, serves to significantly enhance professional development opportunities for music educators in elementary and middle schools with the highest poverty rates in Pittsburgh and Wilkinsburg public schools. With this grant, teachers have been trained in classroom methods and management techniques appropriate for music education in urban schools. Instruction in Dalcroze Eurhythmics and World Music Drumming curriculum has provided teachers with viable hands-on methods that require the active participation and focus of students – a highly disciplined, yet creative means by which to channel the natural energy and enthusiasm of late elementary to middle school aged children.

The goals of the project are to:

- improve elementary and middle school music education through the introduction of professional development. Professional association and support, curriculum design and instructional modeling opportunities for classroom teachers and university students in music education are significant components
- create professional dialogue between teacher training institutions and K-12 urban schools that will improve the quality of new teachers as well as provide current teachers with greater access to pertinent research and training, while providing renewed energy and updated methods for their challenging responsibilities in the classroom

Project objectives are to:

- develop, test and refine a curriculum that meets the Pennsylvania Academic Standards for Arts and Humanities and the National Standards for Music Education.
- create classroom activities to achieve these standards using methods that incorporate active participation for the students.
- identify and work with music that is currently relevant to urban students and develop ways to constantly update this repertoire.
- develop classroom teachers' sense of professionalism and leadership in the profession, in the community and within their schools.
- strengthen teachers' classroom management skills in order to make high-quality teaching and learning possible.
- introduce music educators and students to professional musicians and education practitioners for whom music-making is a vital part of living.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 PROFESSIONAL DEVELOPMENT FOR MUSIC EDUCATORS

PROGRAM CODE: 272

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
123 SUBSTITUTE TEACHERS	.00	0	.00	10,400	.00	10,400
124 COMP-ADDITIONAL WORK	.00	0	.00	300	.00	300
125 WKSP-COM WK-CUR-INSV	.00	132	.00	9,312	.00	9,180
200 EMPLOYEE BENEFITS	.00	15	.00	1,945	.00	1,930
323 PROF-EDUCATIONAL SERV	.00	107,699	.00	44,093	.00	-63,606
519 OTHER STUDENT TRANSP	.00	1,355	.00	5,125	.00	3,770
550 PRINTING & BINDING	.00	0	.00	5,500	.00	5,500
581 MILEAGE	.00	0	.00	2,815	.00	2,815
582 TRAVEL	.00	16,437	.00	19,502	.00	3,065
599 OTHER PURCHASED SERV	.00	922	.00	4,681	.00	3,759
610 GENERAL SUPPLIES	.00	955	.00	12,988	.00	12,033
635 MEALS & REFRESHMENTS	.00	0	.00	2,120	.00	2,120
750 EQUIP-ORIGINAL & ADD	.00	12,045	.00	2,955	.00	-9,090
810 DUES & FEES	.00	1,728	.00	172	.00	-1,556
934 INDIRECT COST	.00	2,976	.00	3,078	.00	102
TOTAL SALARIES AND BENEFITS	.00	147	.00	21,957	.00	21,810
TOTAL OTHERS	.00	144,117	.00	103,029	.00	-41,088
GRAND TOTAL	.00	144,264	.00	124,986	.00	-19,278

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Foreign Language Assistance

PROGRAM ADMINISTRATOR: Lorraine Tyler

PROGRAM CODE: 180

STATEMENT OF FUNCTION:

Pittsburgh Public Schools is in the second year of a three-year Foreign Language Assistance Program (FLAP) Grant. The major goals of this program are 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 the District's 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 Foreign Language teachers/students for regular class testing.
- Develop on-line 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, at any time, 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; an interface for mobile wireless computers to facilitate teachers' use of performance assessments in the classroom; web cameras to permit face-to-face communication with students from other cultures; and digital cameras to document student performance in portfolios.
- Disseminate information about the project to the larger community on-line and through presentations and workshops.

New software components were designed in the first year of the project to be research-based, instructionally significant, and to complement and enhance the PPS foreign language curriculum. A preliminary version is being tested in the fall of 2004. 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, language teachers and administrative staff collected and rated 1,799 student speech samples online (in four languages; at 36 schools; in grade 5, grade 8, level 3 high school, and seniors). Improvements to the software increased the success rate of collecting and saving the speech samples to the server. Project dissemination workshops and presentations were given at the local, state, and national levels.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 FOREIGN LANGUAGE ASSISTANCE

PROGRAM CODE: 180

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		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	140,000	.00	130,000	.00	-10,000
450 CONSTRUCTION SERVICES	.00	300	.00	3,000	.00	2,700
582 TRAVEL	.00	6,623	.00	6,168	.00	-455
599 OTHER PURCHASED SERV	.00	3,380	.00	774	.00	-2,606
610 GENERAL SUPPLIES	.00	870	.00	3,920	.00	3,050
634 STUDENT SNACKS	.00	815	.00	0	.00	-815
635 MEALS & REFRESHMENTS	.00	1,600	.00	1,000	.00	-600
640 BOOKS & PERIODICALS	.00	300	.00	0	.00	-300
758 TECH EQUIP - NEW	.00	13,000	.00	22,000	.00	9,000
934 INDIRECT COST	.00	4,151	.00	4,150	.00	-1
 TOTAL SALARIES AND BENEFITS	 .00	 3,933	 .00	 3,933	 .00	 0
 TOTAL OTHERS	 .00	 171,039	 .00	 171,012	 .00	 -27
 GRAND TOTAL	 .00	 174,972	 .00	 174,945	 .00	 -27

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Arts and Career Exploration

PROGRAM ADMINISTRATOR: Lorraine Tyler

PROGRAM CODE: 270

STATEMENT OF FUNCTION:

The School District, in collaboration with Manchester Craftsmen’s Guild (MCG), is in the third year of a three-year Arts and Career Exploration (ACE) program at the four largest middle schools where 75% or more of the students are from low-income families. The schools are Columbus, Rooney and Knoxville Middle Schools, and the Middle School Option Center. ACE develops pilot programs, and refines and institutionalizes arts and career exploration curriculum materials for middle school students. ACE also expands and enhances the interdisciplinary team of each middle school (currently composed of a mathematics, social studies, science and language arts teacher) by adding one of the school’s art teachers to the team. Each target middle school has an MCG artist/mentor who works with the school’s interdisciplinary team to provide instructional classroom support and access to related high-quality arts and career curriculum materials.

The ACE project is establishing a network of teachers, artist/mentors, and professionals from both corporate and social sectors who serve as contacts and resources for students now and in the future. In the first year, 18 teachers at the target schools developed and implemented ACE curriculum materials and participated in ACE professional development activities. By the end of the program’s third year, a minimum of 40 teachers will be fully implementing the model.

Over the three-year grant period, ACE will have had an extended impact on more than 2,000 students and 4,000 parents/guardians, elevating the skill level and morale of both teachers and students as they become leaders to improve the overall academic and social climate of the school community. The curriculum materials and best practices that are developed and documented by ACE will be presented at District-wide and regional education workshops and at state and national education conferences.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 ARTS AND CAREER EXPLORATION

PROGRAM CODE: 270

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	6,166	.00	6,166	.00	0
200 EMPLOYEE BENEFITS	.00	618	.00	618	.00	0
323 PROF-EDUCATIONAL SERV	.00	185,593	.00	108,442	.00	-77,151
330 OTHER PROFESSIONAL SERV	.00	30,000	.00	30,000	.00	0
441 RENTAL - LAND & BLDGS	.00	1,500	.00	1,500	.00	0
519 OTHER STUDENT TRANSP	.00	9,600	.00	9,600	.00	0
581 MILEAGE	.00	13,488	.00	3,788	.00	-9,700
599 OTHER PURCHASED SERV	.00	4,862	.00	3,325	.00	-1,537
610 GENERAL SUPPLIES	.00	32,858	.00	84,208	.00	51,350
635 MEALS & REFRESHMENTS	.00	27,350	.00	19,850	.00	-7,500
934 INDIRECT COST	.00	7,511	.00	5,702	.00	-1,809
 TOTAL SALARIES AND BENEFITS	.00	6,784	.00	6,784	.00	0
 TOTAL OTHERS	.00	312,762	.00	266,415	.00	-46,347
 GRAND TOTAL	.00	319,546	.00	273,199	.00	-46,347

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer

PROGRAM: 2004-05 Fun to be Fit Plus

PROGRAM ADMINISTRATOR: Lorraine Tyler

PROGRAM CODE: 175

STATEMENT OF FUNCTION:

The Fun to be Fit Plus initiative, funded by Highmark Blue Cross Blue Shield through 2005, incorporates FRESH (Food Re-education for Elementary School Health) and SPARK (Sports Play and Active Recreation for Kids) in the District's elementary schools, grades K-5. FRESH and SPARK are programs that have demonstrated effectiveness through scientific trials: FRESH at Johns Hopkins Bayview Medical Center in Baltimore and SPARK at San Diego State University.

The program focuses on wellness, active recreation and sport skills, while building strength, endurance and overall fitness, and meeting State standards. The program is delivered in two 40-minute sessions per week, with 15 minutes for FRESH and other health and safety concepts, and 25 minutes for SPARK physical activities.

FRESH promotes: decreasing dietary fat, cholesterol, sodium and sugar intake; increasing complex carbohydrates and fiber; and balancing or matching caloric intake to caloric expenditure or physical activity. Classroom lessons are augmented by role models – peers, parents, teachers and athletes. Interactive experiences are used to heighten student's learning of the behavioral and environmental factors that influence behavior.

SPARK's focus is on self-directed, individual-based exercise and physical activity. Emphasis is placed on lifestyle, health, achieving your personal best and having fun moving, with activities children can incorporate at or away from school. SPARK is not reliant on extensive equipment or facility investments and limits the time children spend listening to instructions without engaging in activity.

By the 2005-06 school year, classroom teachers will also be trained in the SPARK program so that children will receive additional physical activity opportunities from the classroom teachers as well as during recess and lunch periods.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 FUN TO BE FIT PLUS

PROGRAM CODE: 175

FUNDING SOURCE: HIGHMARK BLUE CROSS / BLUE SHIELD

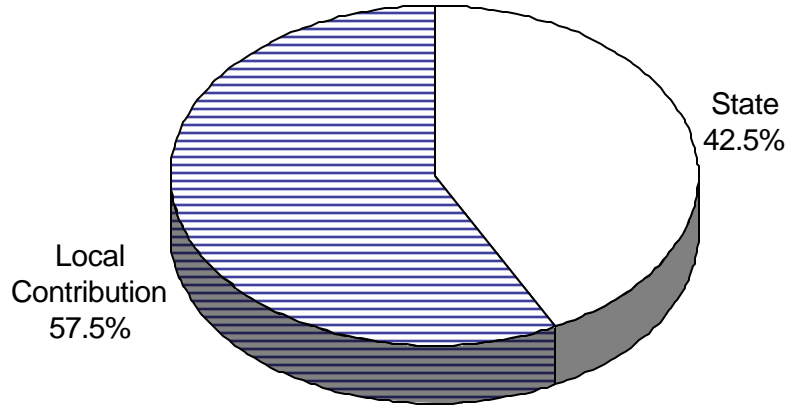
OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	7,171	.00	30,509	.00	23,338
200 EMPLOYEE BENEFITS	.00	542	.00	2,288	.00	1,746
323 PROF-EDUCATIONAL SERV	.00	10,299	.00	45,888	.00	35,589
519 OTHER STUDENT TRANSP	.00	0	.00	1,000	.00	1,000
540 ADVERTISING	.00	0	.00	7,500	.00	7,500
582 TRAVEL	.00	0	.00	2,500	.00	2,500
610 GENERAL SUPPLIES	.00	47	.00	4,208	.00	4,161
635 MEALS & REFRESHMENTS	.00	225	.00	0	.00	-225
640 BOOKS & PERIODICALS	.00	2,106	.00	178	.00	-1,928
840 BUDGETARY RESERVE	.00	0	.00	90,000	.00	90,000
TOTAL SALARIES AND BENEFITS	.00	7,713	.00	32,797	.00	25,084
TOTAL OTHERS	.00	12,677	.00	151,274	.00	138,597
GRAND TOTAL	.00	20,390	.00	184,071	.00	163,681

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Special Education

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF ACADEMIC OFFICER
2004-05 SPECIAL EDUCATION PROGRAM ***



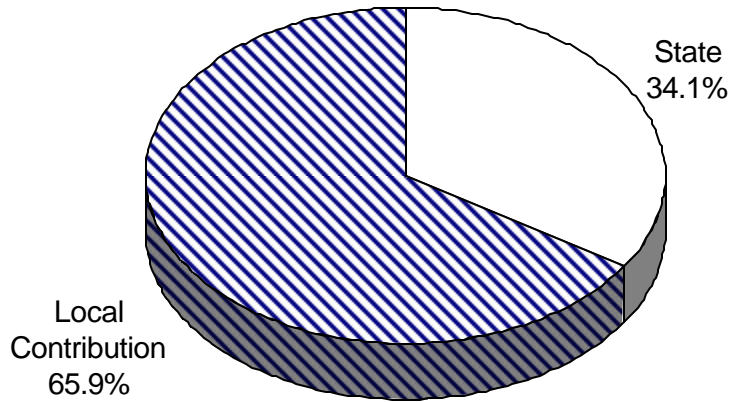
State	\$	38,448,672
Local Contribution		<u>52,004,455</u>
Total	\$	<u>90,453,127</u>

Local Contribution:		
Cash	\$	36,316,240
Non-cash		<u>15,688,215</u>
	\$	<u>52,004,455</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 CHIEF ACADEMIC OFFICER
2004-05 SPECIAL EDUCATION PROGRAM ***



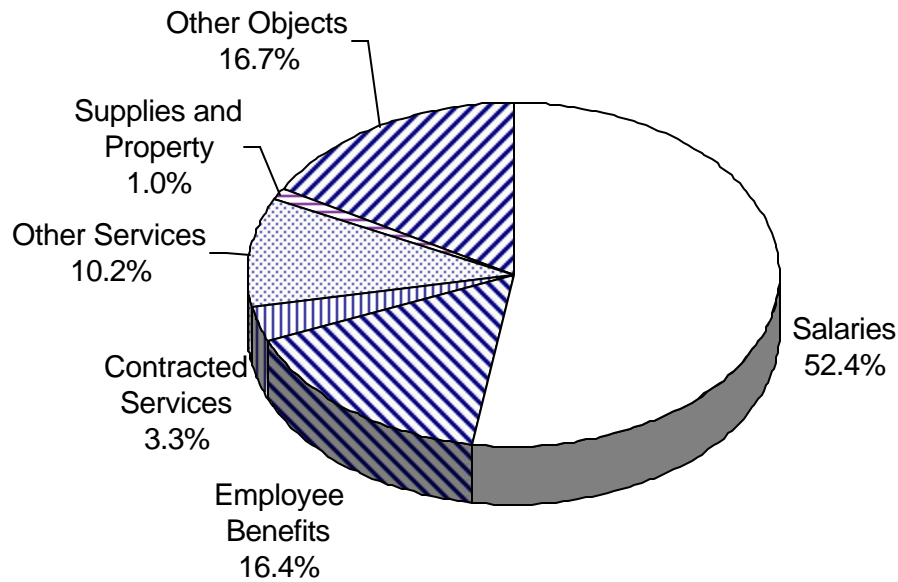
State	\$	26,407,312
Local Contribution		<u>51,063,529</u>
Total	\$	<u><u>77,470,841</u></u>

Local Contribution:		
Cash	\$	36,316,240
Non-cash		<u>14,747,289</u>
	\$	<u><u>51,063,529</u></u>

***Excluding the State's share of Transportation, Retirement and Social Security and prior year's encumbrances.**

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
2004-05 SPECIAL EDUCATION PROGRAM**



Salaries	\$	47,363,480
Employee Benefits		14,822,318
Contracted Services		2,997,841
Other Services		9,207,872
Supplies and Property		936,699
Other Objects		<u>15,124,917</u>
Total	\$	<u>90,453,127</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
2004-05 SPECIAL EDUCATION PROGRAM**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	19.00	1,794,220
120 PROFESSIONAL - EDUCATIONAL	459.50	31,034,407
130 PROFESSIONAL - OTHER	93.50	6,525,145
140 TECHNICAL	2.00	101,100
150 OFFICE / CLERICAL	15.60	520,758
190 INSTRUCTIONAL ASSISTANT	247.00	7,387,850
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		14,822,318
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		2,997,841
400 PURCHASED PROPERTY SERVICES		76,255
500 OTHER PURCHASED SERVICES		9,131,617
600 SUPPLIES		777,456
700 PROPERTY		159,243
800-900 OTHER OBJECTS		15,124,917
TOTAL	<u>836.60</u>	<u>90,453,127</u>

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Fund 241 - 2004-05 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM: 2004-05 Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM CODE: 241

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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 SPECIAL EDUCATION

PROGRAM CODE: 241

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

OBJ.	DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113	DIRECTORS	1.00	90,170	1.00	100,550	.00	10,380
114	PRINCIPALS & DEANS	4.00	378,080	4.00	382,120	.00	4,040
115	CENTRAL SCHOOL ADMIN	11.00	909,150	11.00	1,041,040	.00	131,890
116	CENTRAL SUPPORT ADMIN	3.00	270,510	3.00	270,510	.00	0
121	CLASSROOM TEACHERS	458.50	29,520,930	458.50	30,536,100	.00	1,015,170
123	SUBSTITUTE TEACHERS	.00	0	.00	179,000	.00	179,000
124	COMP-ADDITIONAL WORK	.00	0	.00	161,000	.00	161,000
125	WKSP-COM WK-CUR-INSV	.00	0	.00	79,000	.00	79,000
126	COUNSELORS	1.00	62,475	1.00	79,307	.00	16,832
131	PSYCHOLOGISTS	16.00	1,199,680	16.00	1,198,240	.00	-1,440
132	SOCIAL WORKERS	3.00	129,460	3.00	194,190	.00	64,730
133	SCHOOL NURSES	2.00	119,340	2.00	119,340	.00	0
136	OTHER PROF EDUC STAFF	74.50	4,574,160	72.50	5,013,375	-2.00	439,215
146	OTHER TECHNICAL PERS	1.00	49,840	1.00	52,950	.00	3,110
147	TRANSPORTATION PERS	1.00	47,020	1.00	48,150	.00	1,130
151	SECRETARIES	1.00	32,580	1.00	33,560	.00	980
153	SCH SECRETARY-CLERKS	2.00	64,840	2.00	64,840	.00	0
154	CLERKS	8.00	260,960	8.00	270,400	.00	9,440
155	OTHER OFFICE PERS	4.60	136,022	4.60	145,958	.00	9,936
157	COMP-ADDITIONAL WORK	.00	0	.00	6,000	.00	6,000
191	INSTR PARAPROFESSIONAL	247.00	6,597,600	247.00	7,298,850	.00	701,250
197	COMP-ADDITIONAL WORK	.00	45,000	.00	67,000	.00	22,000
198	SUBSTITUTE PARAPROF	.00	0	.00	22,000	.00	22,000
200	EMPLOYEE BENEFITS	.00	13,066,267	.00	14,822,318	.00	1,756,051
323	PROF-EDUCATIONAL SERV	.00	965,671	.00	1,292,803	.00	327,132
330	OTHER PROFESSIONAL SERV	.00	661,893	.00	1,672,173	.00	1,010,280
340	TECHNICAL SERVICES	.00	29,513	.00	32,865	.00	3,352
415	LAUNDRY-LINEN SERVICE	.00	100	.00	250	.00	150

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 Special Education
(continued from previous page)

PROGRAM CODE: 241

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 SPECIAL EDUCATION

PROGRAM CODE: 241

(continued from previous page)

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

OBJ.	DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
432	RPR & MAINT - EQUIP	.00	59,853	.00	58,115	.00	-1,738
438	RPR & MAINT - TECH	.00	2,240	.00	7,140	.00	4,900
449	OTHER RENTALS	.00	6,762	.00	10,750	.00	3,988
513	CONTRACTED CARRIERS	.00	8,327,654	.00	8,805,539	.00	477,885
515	PUBLIC CARRIERS	.00	110,000	.00	117,500	.00	7,500
519	OTHER STUDENT TRANSP	.00	66,366	.00	51,447	.00	-14,919
530	COMMUNICATIONS	.00	66,685	.00	57,251	.00	-9,434
538	TELECOMMUNICATIONS	.00	12,289	.00	9,688	.00	-2,601
540	ADVERTISING	.00	0	.00	3,700	.00	3,700
550	PRINTING & BINDING	.00	36,005	.00	25,662	.00	-10,343
581	MILEAGE	.00	12,912	.00	18,846	.00	5,934
582	TRAVEL	.00	9,980	.00	6,900	.00	-3,080
599	OTHER PURCHASED SERV	.00	32,522	.00	35,084	.00	2,562
610	GENERAL SUPPLIES	.00	617,761	.00	571,516	.00	-46,245
634	STUDENT SNACKS	.00	23,585	.00	19,778	.00	-3,807
635	MEALS & REFRESHMENTS	.00	1,376	.00	3,100	.00	1,724
640	BOOKS & PERIODICALS	.00	157,291	.00	156,811	.00	-480
648	EDUCATIONAL SOFTWARE	.00	17,317	.00	26,251	.00	8,934
750	EQUIP-ORIGINAL & ADD	.00	64,134	.00	62,374	.00	-1,760
758	TECH EQUIP - NEW	.00	114,252	.00	62,722	.00	-51,530
760	EQUIPMENT-REPLACEMENT	.00	12,136	.00	24,490	.00	12,354
768	TECH EQUIP - REPLACE	.00	19,910	.00	9,657	.00	-10,253
810	DUES & FEES	.00	5,215	.00	6,300	.00	1,085
934	INDIRECT COST	.00	13,748,850	.00	15,118,617	.00	1,369,767

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 Special Education
(continued from previous page)

PROGRAM CODE: 241

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 SPECIAL EDUCATION

PROGRAM CODE: 241

(continued from previous page)

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	838.60	57,554,084	836.60	62,185,798	-2.00	4,631,714
TOTAL OTHERS	.00	25,182,272	.00	28,267,329	.00	3,085,057
GRAND TOTAL	838.60	82,736,356	836.60	90,453,127	-2.00	7,716,771

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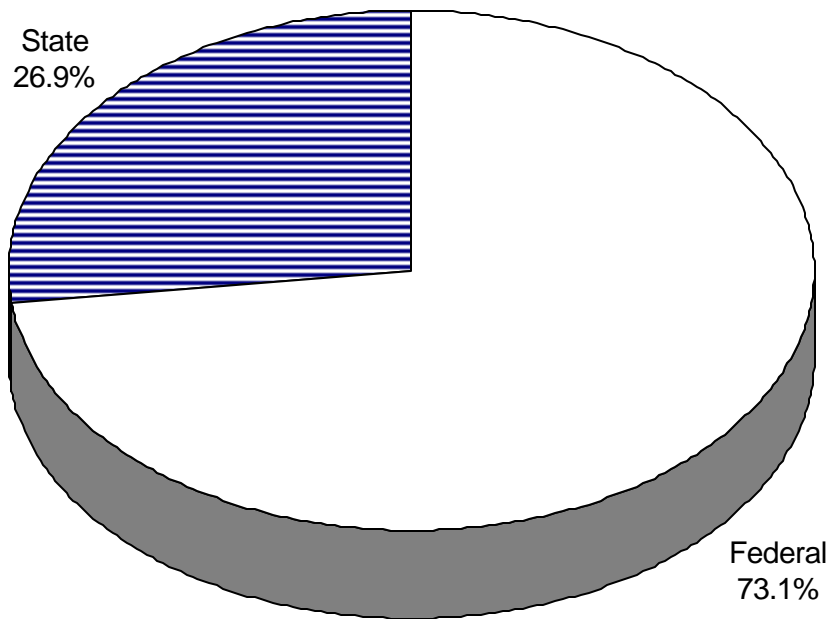
Other Special Education Programs

Summaries

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SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF ACADEMIC OFFICER
OTHER 2004-05 SPECIAL EDUCATION PROGRAMS (1)**

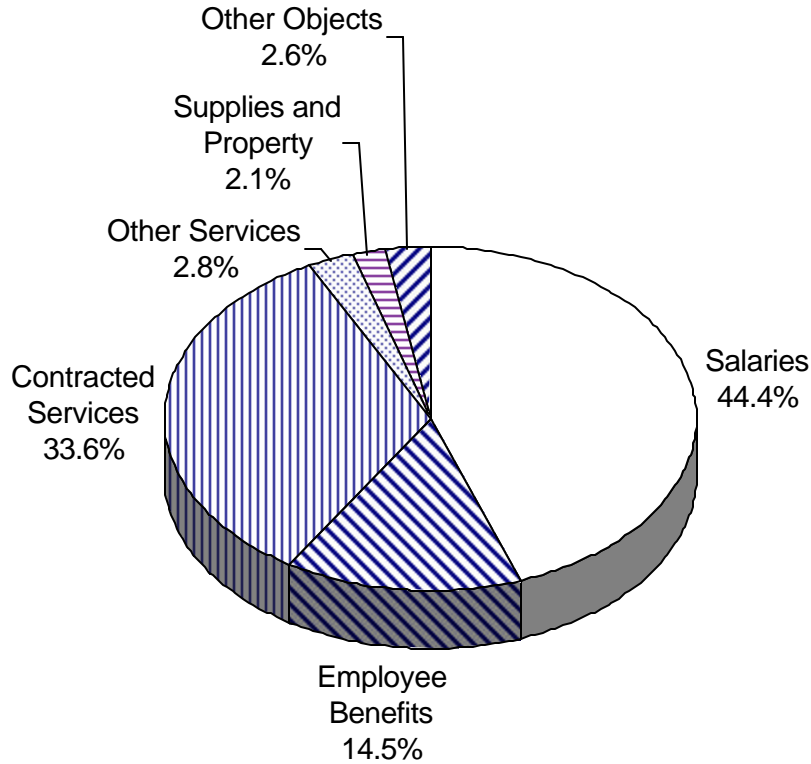


Federal	\$ 12,217,198
State	<u>4,494,414</u>
Total	<u>\$ 16,711,612</u>

(1) Excluded - 2004-05 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
OTHER 2004-05 SPECIAL EDUCATION PROGRAMS (1)**



Salaries	\$	7,415,778
Employee Benefits		2,422,085
Contracted Services		5,609,013
Other Services		461,369
Supplies and Property		359,623
Other Objects		<u>443,744</u>
Total	\$	<u>16,711,612</u>

(1) Excluded - 2004-05 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
OTHER 2004-05 SPECIAL EDUCATION PROGRAMS (1)**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	5.00	472,640
120 PROFESSIONAL - EDUCATIONAL	76.50	3,333,077
130 PROFESSIONAL - OTHER	48.00	2,489,903
140 TECHNICAL	2.50	122,000
150 OFFICE / CLERICAL	1.00	32,125
180 SERVICE WORK AND LABORER		56,033
190 INSTRUCTIONAL ASSISTANT	32.00	910,000
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		2,422,085
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		5,609,013
400 PURCHASED PROPERTY SERVICES		136,513
500 OTHER PURCHASED SERVICES		324,856
600 SUPPLIES		282,204
700 PROPERTY		77,419
800-900 OTHER OBJECTS		443,744
TOTAL	<u>165.00</u>	<u>16,711,612</u>

(1) Excluded - 2004-05 Special Education Program

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Chief Academic Officer

UNIT: Special Education

ADMINISTRATOR: J. Kaye Cupples

STATEMENT OF FUNCTION:

The budget information shown on the following two pages summarizes eight supplemental funds that are administered by the Unit for Special Education, except for the 2004-05 Special Education program itself, which is shown separately.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER
ADMINISTRATOR: J. KAYE CUPPLES

UNIT: SPECIAL EDUCATION

OBJ.	DESCRIPTION	POS.	2004-05 BUDGET
114	PRINCIPALS & DEANS	.00	27,000
115	CENTRAL SCHOOL ADMIN	5.00	445,640
121	CLASSROOM TEACHERS	76.50	3,273,671
123	SUBSTITUTE TEACHERS	.00	6,000
124	COMP-ADDITIONAL WORK	.00	47,656
125	WKSP-COM WK-CUR-INSV	.00	1,350
126	COUNSELORS	.00	4,400
131	PSYCHOLOGISTS	2.00	95,000
132	SOCIAL WORKERS	1.00	72,935
133	SCHOOL NURSES	.00	11,000
136	OTHER PROF EDUC STAFF	45.00	2,310,968
142	OTHER ACCOUNTING PERS	1.00	50,000
146	OTHER TECHNICAL PERS	1.00	52,000
147	TRANSPORTATION PERS	.50	20,000
154	CLERKS	1.00	31,000
157	COMP-ADDITIONAL WORK	.00	1,125
187	STUDENT WORKERS	.00	56,033
191	INSTR PARAPROFESSIONAL	32.00	910,000
200	EMPLOYEE BENEFITS	.00	2,422,085
323	PROF-EDUCATIONAL SERV	.00	5,546,645
330	OTHER PROFESSIONAL SERV	.00	55,374
340	TECHNICAL SERVICES	.00	6,994
421	NATURAL GAS	.00	9,000
422	ELECTRICITY	.00	9,000
424	WATER/SEWAGE	.00	2,000
431	RPR & MAINT - BLDGS	.00	10,000
432	RPR & MAINT - EQUIP	.00	6,213
441	RENTAL - LAND & BLDGS	.00	300

SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER
ADMINISTRATOR: J. KAYE CUPPLES

UNIT: SPECIAL EDUCATION

(continued from previous page)

OBJ.	DESCRIPTION	POS.	2004-05 BUDGET
449	OTHER RENTALS	.00	100,000
513	CONTRACTED CARRIERS	.00	225,000
530	COMMUNICATIONS	.00	600
538	TELECOMMUNICATIONS	.00	15,000
550	PRINTING & BINDING	.00	11,994
581	MILEAGE	.00	4,608
582	TRAVEL	.00	57,757
599	OTHER PURCHASED SERV	.00	9,897
610	GENERAL SUPPLIES	.00	163,790
634	STUDENT SNACKS	.00	5,415
635	MEALS & REFRESHMENTS	.00	24,424
640	BOOKS & PERIODICALS	.00	65,496
648	EDUCATIONAL SOFTWARE	.00	23,079
750	EQUIP-ORIGINAL & ADD	.00	26,805
758	TECH EQUIP - NEW	.00	50,614
934	INDIRECT COST	.00	443,744
TOTAL SALARIES AND BENEFITS		165.00	9,837,863
TOTAL OTHERS		.00	6,873,749
GRAND TOTAL		165.00	16,711,612

Other Special Education Programs

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education
PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 Institutionalized Children /
Mercy Behavioral Health
PROGRAM CODE: 251

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 .5 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 Core Curriculum Frameworks 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 INSTITUTIONALIZED CHILDREN /
MERCY BEHAVIORAL HEALTH

PROGRAM CODE: 251

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	82,650	1.00	94,640	.00	11,990
121 CLASSROOM TEACHERS	6.00	426,360	6.00	450,876	.00	24,516
123 SUBSTITUTE TEACHERS	.00	3,000	.00	6,000	.00	3,000
124 COMP-ADDITIONAL WORK	.00	0	.00	2,000	.00	2,000
125 WKSP-COM WK-CUR-INSV	.00	0	.00	1,000	.00	1,000
200 EMPLOYEE BENEFITS	.00	131,670	.00	171,283	.00	39,613
340 TECHNICAL SERVICES	.00	0	.00	6,994	.00	6,994
432 RPR & MAINT - EQUIP	.00	1,224	.00	4,612	.00	3,388
441 RENTAL - LAND & BLDGS	.00	0	.00	300	.00	300
530 COMMUNICATIONS	.00	600	.00	600	.00	0
550 PRINTING & BINDING	.00	0	.00	200	.00	200
610 GENERAL SUPPLIES	.00	10,436	.00	10,436	.00	0
640 BOOKS & PERIODICALS	.00	3,696	.00	8,059	.00	4,363
648 EDUCATIONAL SOFTWARE	.00	2,800	.00	2,800	.00	0
758 TECH EQUIP - NEW	.00	14,445	.00	2,000	.00	-12,445
934 INDIRECT COST	.00	154,345	.00	171,347	.00	17,002
TOTAL SALARIES AND BENEFITS	7.00	643,680	7.00	725,799	.00	82,119
TOTAL OTHERS	.00	187,546	.00	207,348	.00	19,802
GRAND TOTAL	7.00	831,226	7.00	933,147	.00	101,921

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 Institutionalized Children /
John Merck

PROGRAM CODE: 261

STATEMENT OF FUNCTION:

The John Merck Residential Treatment Facility (RTF) is a 24-hour residential treatment program for children and their families. The RTF is a Joint Commission on Accreditation of Hospital Organizations-approved hospital program and operates under the Department of Public Welfare. The children and adolescents enrolled in the program are neurologically impaired and have a developmental disability and/or psychiatric or behavior problem. Diagnoses of the children referred to the program have included: Autism, Tourette's Syndrome, Mental Retardation, Oppositional Defiant Disorder, Mood Disorders, and Anxiety Disorders. The children in the program range in ages between 10 and 16 years. The average length of stay is projected at nine months. Mental Health services for the children in the program include: individual and group therapy, psychiatric and medication management, family therapy, nursing, social work, and school consultation. Services are provided by medical and mental health specialists across a variety of environments. Academically, most of the children have Individualized Education Plans (IEP) and are currently being supported in a variety of educational placements. Placements include: learning support, emotional support, gifted, Approved Private Schools, Partial Hospital Programs, and alternative education programs. This joint educational project between the John Merck, D. T. Watson and the district supports a variety of education experiences depending on the individual needs of the child. The specialized school program is housed in the RTF building and serves 18 to 20 children daily. The educational component of the RTF is made up of three classrooms. Each classroom serves 6-8 students. A teacher and a paraprofessional staff each classroom; related service professionals provide the support students need according to their IEP. Mental health staff may support individual students during the class time if the team deems it appropriate. Each of the classrooms serves a different age level: a primary level, ages 8-11; an intermediate level, ages 12-14; and a high school level, ages 15 and 16. The curriculum is appropriate for each age group. The educational staff at the RTF contacts the Educational Liaison from each child's district to receive copies of the appropriate curriculum and the IEP for each child as soon as they enter the program. This contact with each child's district is maintained throughout the child's stay in the program. The district liaison is invited to all meetings regarding the child. They are well informed as to the child's progress and they are part of the decision making process concerning the child's progress and the child's return to the district classroom.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 INSTITUTIONALIZED CHILDREN / JOHN MERCK

PROGRAM CODE: 261

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	552,263	.00	430,037	.00	-122,226
934 INDIRECT COST	.00	13,181	.00	9,626	.00	-3,555
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	565,444	.00	439,663	.00	-125,781
GRAND TOTAL	.00	565,444	.00	439,663	.00	-125,781

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 Early Intervention

PROGRAM CODE: 271

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 staff development is provided to staff in order to serve such a diverse preschool population in inclusive settings.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 EARLY INTERVENTION

PROGRAM CODE: 271

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
115 CENTRAL SCHOOL ADMIN	1.00	76,000	1.00	91,000	.00	15,000
121 CLASSROOM TEACHERS	2.00	70,000	2.00	70,000	.00	0
124 COMP-ADDITIONAL WORK	.00	45,000	.00	45,000	.00	0
131 PSYCHOLOGISTS	2.00	120,000	2.00	95,000	.00	-25,000
136 OTHER PROF EDUC STAFF	35.00	1,551,000	35.00	1,608,396	.00	57,396
191 INSTR PARAPROFESSIONAL	1.00	22,000	1.00	26,000	.00	4,000
197 COMP-ADDITIONAL WORK	.00	12,000	.00	0	.00	-12,000
200 EMPLOYEE BENEFITS	.00	440,797	.00	607,273	.00	166,476
323 PROF-EDUCATIONAL SERV	.00	363,146	.00	491,862	.00	128,716
530 COMMUNICATIONS	.00	11,000	.00	0	.00	-11,000
540 ADVERTISING	.00	2,226	.00	0	.00	-2,226
550 PRINTING & BINDING	.00	7,000	.00	0	.00	-7,000
581 MILEAGE	.00	15,500	.00	0	.00	-15,500
582 TRAVEL	.00	100	.00	0	.00	-100
610 GENERAL SUPPLIES	.00	41,306	.00	0	.00	-41,306
634 STUDENT SNACKS	.00	1,274	.00	0	.00	-1,274
750 EQUIP-ORIGINAL & ADD	.00	3,359	.00	0	.00	-3,359
934 INDIRECT COST	.00	67,595	.00	67,650	.00	55
TOTAL SALARIES AND BENEFITS	41.00	2,336,797	41.00	2,542,669	.00	205,872
TOTAL OTHERS	.00	512,506	.00	559,512	.00	47,006
GRAND TOTAL	41.00	2,849,303	41.00	3,102,181	.00	252,878

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 Individuals with Disabilities
Education Act / Part 611

PROGRAM CODE: 264

STATEMENT OF FUNCTION:

The goal of this program is to comply with the mandates of the 1997 Amendments of IDEA, Part B. This program requires the School District to locate, identify and refer for services unserved and underserved individuals with disabilities from three to twenty-one years of age. In addition to classroom-based programs and itinerant teaching support for eligible young children of preschool age, an Extended School Year Program is provided to students with disabilities who qualify for this service based on their Individualized Education Plan. 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 and Interagency Coordination.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / PART 611

PROGRAM CODE: 264

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
114 PRINCIPALS & DEANS	.00	24,500	.00	27,000	.00	2,500
115 CENTRAL SCHOOL ADMIN	3.00	247,000	3.00	260,000	.00	13,000
121 CLASSROOM TEACHERS	55.00	2,195,525	58.00	2,411,190	3.00	215,665
123 SUBSTITUTE TEACHERS	.00	2,800	.00	0	.00	-2,800
126 COUNSELORS	.00	0	.00	4,400	.00	4,400
133 SCHOOL NURSES	.00	12,000	.00	11,000	.00	-1,000
136 OTHER PROF EDUC STAFF	10.00	738,750	10.00	702,572	.00	-36,178
146 OTHER TECHNICAL PERS	1.00	54,000	1.00	52,000	.00	-2,000
151 SECRETARIES	.00	1,200	.00	0	.00	-1,200
154 CLERKS	1.00	26,000	1.00	31,000	.00	5,000
182 FOOD SERVICE STAFF	.00	900	.00	0	.00	-900
191 INSTR PARAPROFESSIONAL	27.00	675,950	29.00	840,000	2.00	164,050
198 SUBSTITUTE PARAPROF	.00	1,500	.00	0	.00	-1,500
200 EMPLOYEE BENEFITS	.00	1,047,988	.00	1,455,935	.00	407,947
323 PROF-EDUCATIONAL SERV	.00	2,463,452	.00	2,499,236	.00	35,784
513 CONTRACTED CARRIERS	.00	150,000	.00	225,000	.00	75,000
934 INDIRECT COST	.00	183,430	.00	185,585	.00	2,155
TOTAL SALARIES AND BENEFITS	97.00	5,028,113	102.00	5,795,097	5.00	766,984
TOTAL OTHERS	.00	2,796,882	.00	2,909,821	.00	112,939
GRAND TOTAL	97.00	7,824,995	102.00	8,704,918	5.00	879,923

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 Individuals with Disabilities
Education Act / Section 619

PROGRAM CODE: 281

STATEMENT OF FUNCTION:

The Preschool Grant supports Early Intervention teachers, service coordinators, and paraprofessionals 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 INDIVIDUALS WITH DISABILITIES
EDUCATION ACT / SECTION 619

PROGRAM CODE: 281

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	11.00	334,491	10.00	301,605	-1.00	-32,886
200 EMPLOYEE BENEFITS	.00	94,160	.00	127,926	.00	33,766
934 INDIRECT COST	.00	10,416	.00	9,536	.00	-880
TOTAL SALARIES AND BENEFITS	11.00	428,651	10.00	429,531	-1.00	880
TOTAL OTHERS	.00	10,416	.00	9,536	.00	-880
GRAND TOTAL	11.00	439,067	10.00	439,067	-1.00	0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 NASOOTY

PROGRAM CODE: 083

STATEMENT OF FUNCTION:

The Program for Students with Exceptionalities (PSE) of the School District of Pittsburgh 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. Currently PSE lacks a formalized system of functional assessment. NASOOTY (New Assessment System for Optimizing Outcomes for Transitioning Youth) will allow us to demonstrate how linking the community experiences with vocational assessment can improve the career outcomes of youth with cognitive impairments. NASOOTY will give us the ability to include standardized assessments in this program, which will enable us to adapt and enhance the current curriculum of the Start on Success program. Students served are those of transition age (14-21) with cognitive disabilities enrolled in the Pittsburgh Public Schools. Selected High Schools include Perry Traditional Academy, Langley, Allderdice and Oliver High Schools. Partners include the Community House Learning and Literacy Center, Carnegie Mellon University and the University of Pittsburgh, School of Health and Rehabilitation Sciences. Through this project PSE will develop a Transition Assessment Protocol that includes community-based assessment, standardized testing and informal assessment and will conduct 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 NASOOTY - NEW ASSESSMENT SYSTEM FOR OPTIMIZING
OUTCOMES FOR TRANSITIONING YOUTH

PROGRAM CODE: 083

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	6,314	.00	656	.00	-5,658
125 WKSP-COM WK-CUR-INSV	.00	16,650	.00	350	.00	-16,300
157 COMP-ADDITIONAL WORK	.00	0	.00	1,125	.00	1,125
200 EMPLOYEE BENEFITS	.00	2,642	.00	263	.00	-2,379
323 PROF-EDUCATIONAL SERV	.00	83,000	.00	15,000	.00	-68,000
550 PRINTING & BINDING	.00	206	.00	1,794	.00	1,588
610 GENERAL SUPPLIES	.00	0	.00	57,560	.00	57,560
635 MEALS & REFRESHMENTS	.00	0	.00	500	.00	500
640 BOOKS & PERIODICALS	.00	0	.00	6,000	.00	6,000
750 EQUIP-ORIGINAL & ADD	.00	0	.00	639	.00	639
758 TECH EQUIP - NEW	.00	0	.00	7,301	.00	7,301
TOTAL SALARIES AND BENEFITS	.00	25,606	.00	2,394	.00	-23,212
TOTAL OTHERS	.00	83,206	.00	88,794	.00	5,588
GRAND TOTAL	.00	108,812	.00	91,188	.00	-17,624

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 Start on Success

PROGRAM CODE: 12A

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 2004-05 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, and 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 START ON SUCCESS

PROGRAM CODE: 12A

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
187 STUDENT WORKERS	.00	86,625	.00	56,033	.00	-30,592
200 EMPLOYEE BENEFITS	.00	6,627	.00	0	.00	-6,627
550 PRINTING & BINDING	.00	600	.00	0	.00	-600
599 OTHER PURCHASED SERV	.00	2,200	.00	2,500	.00	300
610 GENERAL SUPPLIES	.00	5,500	.00	7,413	.00	1,913
634 STUDENT SNACKS	.00	2,000	.00	3,250	.00	1,250
640 BOOKS & PERIODICALS	.00	3,470	.00	0	.00	-3,470
TOTAL SALARIES AND BENEFITS	.00	93,252	.00	56,033	.00	-37,219
TOTAL OTHERS	.00	13,770	.00	13,163	.00	-607
GRAND TOTAL	.00	107,022	.00	69,196	.00	-37,826

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 PROJECT ACCESS

PROGRAM CODE: 292

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

OBJ.	DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	1.50	86,749	.50	40,000	-1.00	-46,749
124	COMP-ADDITIONAL WORK	.00	9,727	.00	0	.00	-9,727
132	SOCIAL WORKERS	1.00	70,000	1.00	72,935	.00	2,935
136	OTHER PROF EDUC STAFF	1.00	46,419	.00	0	-1.00	-46,419
139	OTHER PERSONNEL COSTS	.00	2,711	.00	0	.00	-2,711
142	OTHER ACCOUNTING PERS	1.00	49,496	1.00	50,000	.00	504
147	TRANSPORTATION PERS	.50	19,411	.50	20,000	.00	589
148	COMP-ADDITIONAL WORK	.00	951	.00	0	.00	-951
191	INSTR PARAPROFESSIONAL	.00	0	2.00	44,000	2.00	44,000
200	EMPLOYEE BENEFITS	.00	66,077	.00	59,405	.00	-6,672
323	PROF-EDUCATIONAL SERV	.00	934,803	.00	2,110,510	.00	1,175,707
330	OTHER PROFESSIONAL SERV	.00	6,481	.00	55,374	.00	48,893
421	NATURAL GAS	.00	5,289	.00	9,000	.00	3,711
422	ELECTRICITY	.00	1,918	.00	9,000	.00	7,082
424	WATER/SEWAGE	.00	979	.00	2,000	.00	1,021
431	RPR & MAINT - BLDGS	.00	1,275	.00	10,000	.00	8,725
432	RPR & MAINT - EQUIP	.00	366	.00	1,601	.00	1,235
449	OTHER RENTALS	.00	64,037	.00	100,000	.00	35,963
450	CONSTRUCTION SERVICES	.00	33,817	.00	0	.00	-33,817
530	COMMUNICATIONS	.00	10,000	.00	0	.00	-10,000
538	TELECOMMUNICATIONS	.00	4,614	.00	15,000	.00	10,386
550	PRINTING & BINDING	.00	0	.00	10,000	.00	10,000
581	MILEAGE	.00	50,862	.00	4,608	.00	-46,254
582	TRAVEL	.00	168,416	.00	57,757	.00	-110,659
599	OTHER PURCHASED SERV	.00	22,082	.00	7,397	.00	-14,685
610	GENERAL SUPPLIES	.00	105,883	.00	88,381	.00	-17,502
634	STUDENT SNACKS	.00	8,846	.00	2,165	.00	-6,681
635	MEALS & REFRESHMENTS	.00	17,342	.00	23,924	.00	6,582

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Special Education

PROGRAM ADMINISTRATOR: J. Kaye Cupples

PROGRAM: 2004-05 Project ACCESS
(continued from previous page)

PROGRAM CODE: 292

STATEMENT OF FUNCTION:

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 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	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
640 BOOKS & PERIODICALS	.00	45,472	.00	51,437	.00	5,965
648 EDUCATIONAL SOFTWARE	.00	21,236	.00	20,279	.00	-957
750 EQUIP-ORIGINAL & ADD	.00	71,317	.00	26,166	.00	-45,151
758 TECH EQUIP - NEW	.00	78,715	.00	41,313	.00	-37,402
TOTAL SALARIES AND BENEFITS	5.00	351,541	5.00	286,340	.00	-65,201
TOTAL OTHERS	.00	1,653,750	.00	2,645,912	.00	992,162
GRAND TOTAL	5.00	2,005,291	5.00	2,932,252	.00	926,961

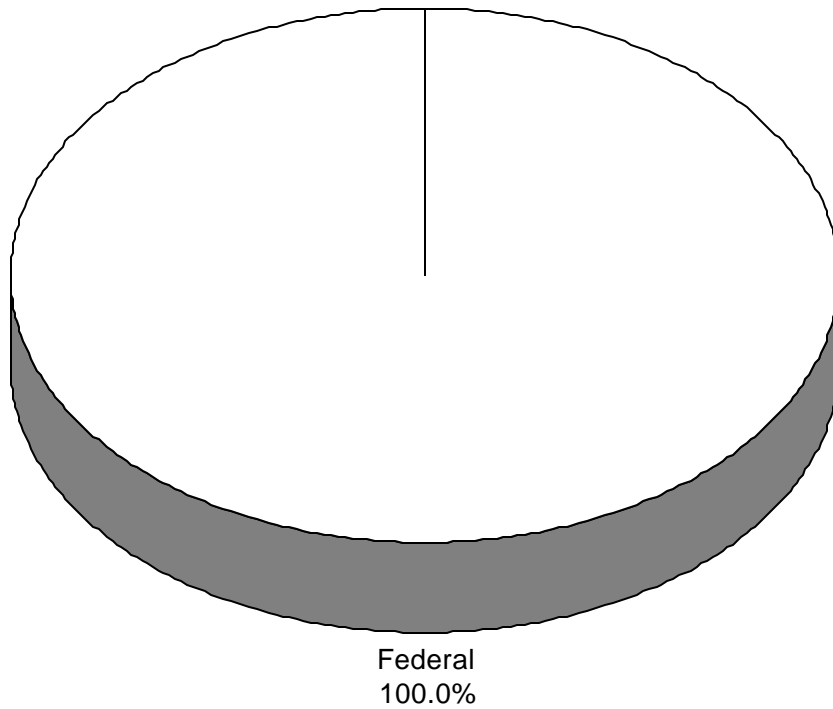
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Career Development

Summaries

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SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF ACADEMIC OFFICER
CAREER DEVELOPMENT
2004-05 SUPPLEMENTAL FUNDS



Federal	\$ <u>1,225,797</u>
Total	\$ <u>1,225,797</u>

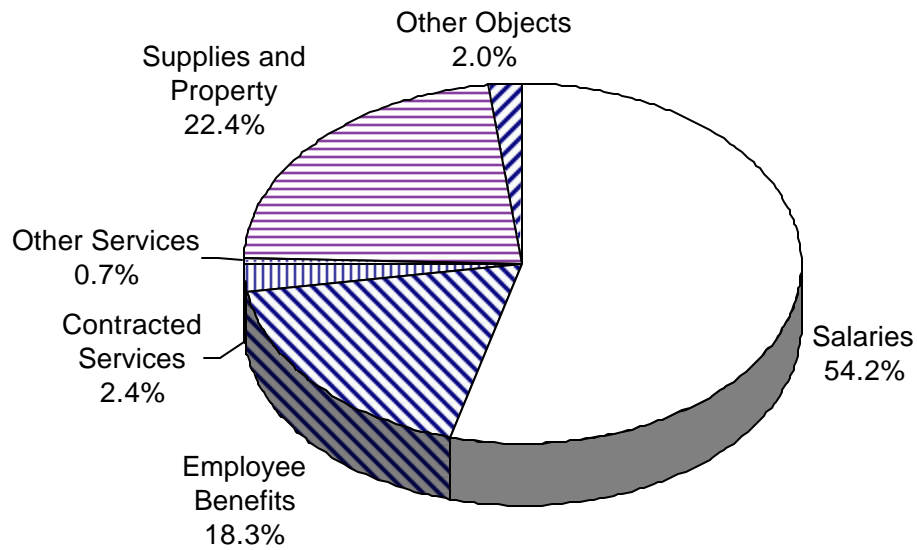
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT

OFFICE OF THE CHIEF ACADEMIC OFFICER

CAREER DEVELOPMENT

2004-05 SUPPLEMENTAL FUNDS



Salaries	\$	664,180
Employee Benefits		224,076
Contracted Services		29,500
Other Services		8,959
Supplies and Property		274,539
Other Objects		<u>24,543</u>
Total	\$	<u>1,225,797</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
CAREER DEVELOPMENT
2004-05 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL	3.00	173,050
190 INSTRUCTIONAL ASSISTANT	17.00	491,130
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		224,076
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		29,500
500 OTHER PURCHASED SERVICES		8,959
600 SUPPLIES		154,278
700 PROPERTY		120,261
800-900 OTHER OBJECTS		24,543
TOTAL	<u>20.00</u>	<u>1,225,797</u>

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Career Development

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Career Development
PROGRAM ADMINISTRATOR: Joseph Poerio

PROGRAM: 2004-05 Secondary Perkins
Vocational / Applied Technology
PROGRAM CODE: 11A

STATEMENT OF FUNCTION:

The funds provided by the Carl Perkins Applied Technology and Vocational Education 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 assessment clearly indicate that emphasis is to be placed on 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 Education instruction will be accomplished by designing and implementing specific activities in existing courses to address this area. Services are provided at Allerdice, Brashear, Carrick, Langley, Oliver, Peabody, Perry, Schenley and Westinghouse High Schools.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 SECONDARY PERKINS
VOCATIONAL / APPLIED TECHNOLOGY

PROGRAM CODE: 11A

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	1.00	33,430	1.00	49,300	.00	15,870
125 WKSP-COM WK-CUR-INSV	.00	0	.00	3,000	.00	3,000
126 COUNSELORS	2.00	111,220	2.00	120,750	.00	9,530
191 INSTR PARAPROFESSIONAL	17.00	437,262	17.00	491,130	.00	53,868
197 COMP-ADDITIONAL WORK	.00	412	.00	0	.00	-412
200 EMPLOYEE BENEFITS	.00	208,300	.00	224,076	.00	15,776
323 PROF-EDUCATIONAL SERV	.00	0	.00	9,500	.00	9,500
330 OTHER PROFESSIONAL SERV	.00	20,000	.00	20,000	.00	0
519 OTHER STUDENT TRANSP	.00	160	.00	5,000	.00	4,840
530 COMMUNICATIONS	.00	193	.00	1,059	.00	866
581 MILEAGE	.00	1,112	.00	2,900	.00	1,788
582 TRAVEL	.00	3,495	.00	0	.00	-3,495
610 GENERAL SUPPLIES	.00	83,547	.00	118,759	.00	35,212
635 MEALS & REFRESHMENTS	.00	817	.00	1,500	.00	683
640 BOOKS & PERIODICALS	.00	0	.00	4,019	.00	4,019
648 EDUCATIONAL SOFTWARE	.00	72,918	.00	30,000	.00	-42,918
750 EQUIP-ORIGINAL & ADD	.00	81,378	.00	24,000	.00	-57,378
758 TECH EQUIP - NEW	.00	122,935	.00	96,261	.00	-26,674
934 INDIRECT COST	.00	23,575	.00	24,543	.00	968
TOTAL SALARIES AND BENEFITS	20.00	790,624	20.00	888,256	.00	97,632
TOTAL OTHERS	.00	410,130	.00	337,541	.00	-72,589
GRAND TOTAL	20.00	1,200,754	20.00	1,225,797	.00	25,043

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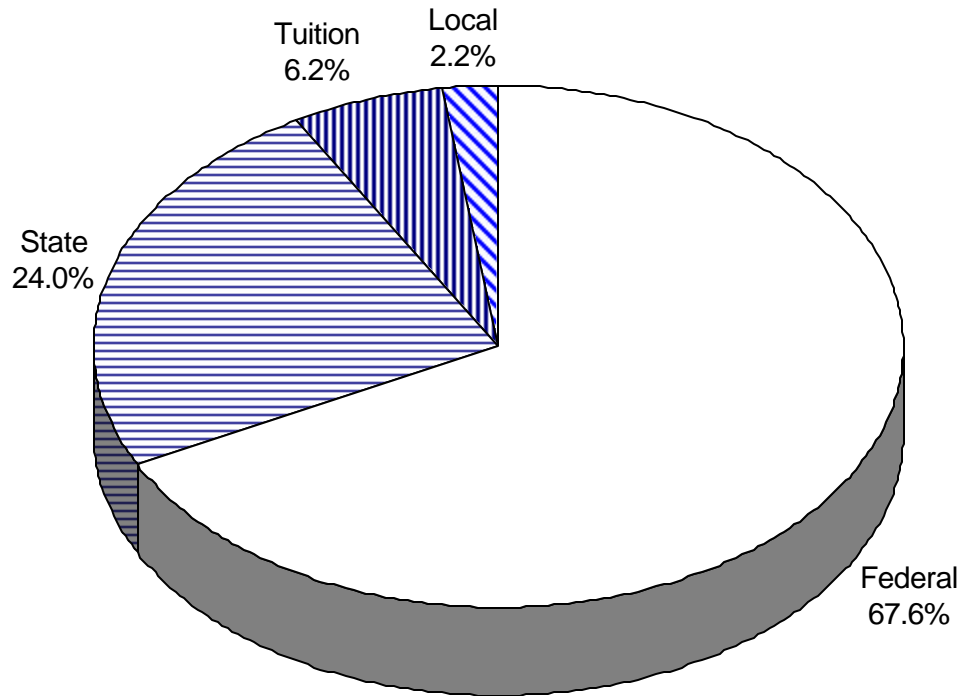
Alternative Education

Summaries

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SCHOOL DISTRICT OF PITTSBURGH

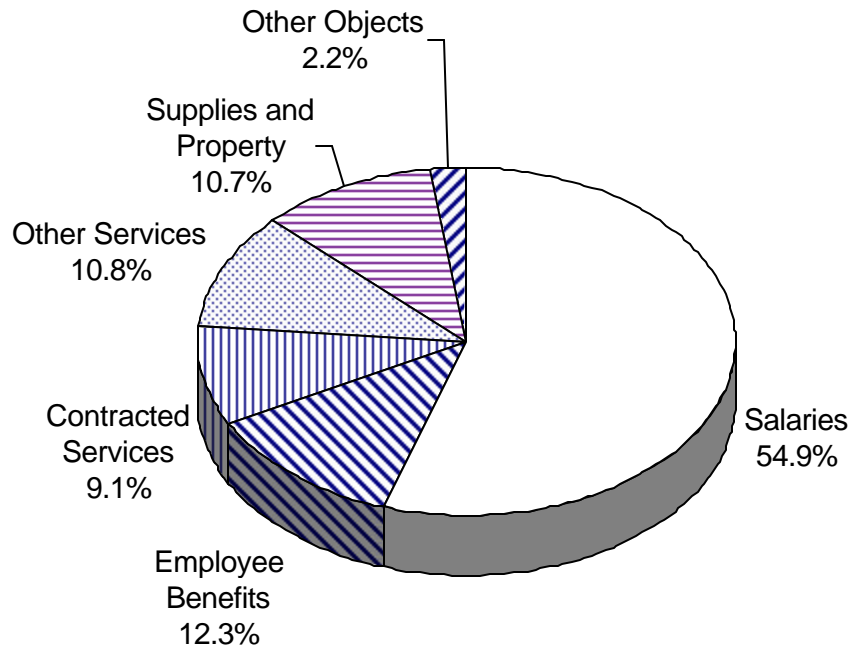
**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF ACADEMIC OFFICER
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2004-05 SUPPLEMENTAL FUNDS**



Federal	\$	2,392,441
State		850,173
Tuition		218,650
Local		<u>76,160</u>
Total	\$	<u>3,537,424</u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2004-05 SUPPLEMENTAL FUNDS**



Salaries	\$	1,943,660
Employee Benefits		435,386
Contracted Services		321,000
Other Services		382,466
Supplies and Property		377,273
Other Objects		<u>77,639</u>
Total	\$	<u><u>3,537,424</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
EXECUTIVE DIRECTOR-STUDENT SERVICES
ALTERNATIVE EDUCATION
2004-05 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	70,000
120 PROFESSIONAL - EDUCATIONAL	2.30	895,103
130 PROFESSIONAL - OTHER	1.00	67,500
140 TECHNICAL	5.90	245,259
150 OFFICE / CLERICAL	1.10	34,000
180 SERVICE WORK AND LABORER		50,000
190 INSTRUCTIONAL ASSISTANT	15.50	581,798
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		435,386
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		321,000
400 PURCHASED PROPERTY SERVICES		500
500 OTHER PURCHASED SERVICES		381,966
600 SUPPLIES		374,691
700 PROPERTY		2,582
800-900 OTHER OBJECTS		77,639
TOTAL	<u>26.80</u>	<u>3,537,424</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Chief Academic Officer
Executive Director / Student Services

UNIT: Alternative Education

ADMINISTRATOR: Westlynn Davis

STATEMENT OF FUNCTION:

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

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER
ADMINISTRATOR: WESTLYNN DAVIS

UNIT: STUDENT SERVICES /
ALTERNATIVE EDUCATION

OBJ.	DESCRIPTION	POS.	2004-05 BUDGET
113	DIRECTORS	1.00	70,000
121	CLASSROOM TEACHERS	1.10	76,000
124	COMP-ADDITIONAL WORK	.00	18,000
125	WKSP-COM WK-CUR-INSV	.00	719,603
126	COUNSELORS	1.20	81,500
132	SOCIAL WORKERS	1.00	67,500
142	OTHER ACCOUNTING PERS	2.10	104,000
146	OTHER TECHNICAL PERS	3.80	141,259
151	SECRETARIES	1.10	34,000
187	STUDENT WORKERS	.00	50,000
191	INSTR PARAPROFESSIONAL	15.50	384,562
197	COMP-ADDITIONAL WORK	.00	127,236
198	SUBSTITUTE PARAPROF	.00	70,000
200	EMPLOYEE BENEFITS	.00	435,386
323	PROF-EDUCATIONAL SERV	.00	321,000
432	RPR & MAINT - EQUIP	.00	500
519	OTHER STUDENT TRANSP	.00	155,600
530	COMMUNICATIONS	.00	4,000
538	TELECOMMUNICATIONS	.00	3,000
550	PRINTING & BINDING	.00	1,380
581	MILEAGE	.00	9,000
582	TRAVEL	.00	24,447
599	OTHER PURCHASED SERV	.00	184,539
610	GENERAL SUPPLIES	.00	172,285
634	STUDENT SNACKS	.00	26,318
635	MEALS & REFRESHMENTS	.00	6,000
640	BOOKS & PERIODICALS	.00	40,170
648	EDUCATIONAL SOFTWARE	.00	129,918

SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER
ADMINISTRATOR: WESTLYNN DAVIS

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

OBJ.	DESCRIPTION	POS.	2004-05 BUDGET
750	EQUIP-ORIGINAL & ADD	.00	2,582
934	INDIRECT COST	.00	77,639
TOTAL SALARIES AND BENEFITS		26.80	2,379,046
TOTAL OTHERS		.00	1,158,378
GRAND TOTAL		26.80	3,537,424

Alternative Education

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services / Alternative Education
PROGRAM ADMINISTRATOR: Westlynn Davis

PROGRAM: 2004-05 Alternative Education for
Disruptive Youth
PROGRAM CODE: 17A

STATEMENT OF FUNCTION:

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

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 ALTERNATIVE EDUCATION FOR
DISRUPTIVE YOUTH

PROGRAM CODE: 17A

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
113 DIRECTORS	1.00	91,000	1.00	70,000	.00	-21,000
124 COMP-ADDITIONAL WORK	.00	0	.00	10,000	.00	10,000
125 WKSP-COM WK-CUR-INSV	.00	33,574	.00	60,000	.00	26,426
132 SOCIAL WORKERS	1.00	35,100	.00	0	-1.00	-35,100
146 OTHER TECHNICAL PERS	1.00	29,585	1.00	32,000	.00	2,415
200 EMPLOYEE BENEFITS	.00	39,774	.00	38,626	.00	-1,148
323 PROF-EDUCATIONAL SERV	.00	10,000	.00	0	.00	-10,000
519 OTHER STUDENT TRANSP	.00	500	.00	0	.00	-500
581 MILEAGE	.00	0	.00	2,000	.00	2,000
582 TRAVEL	.00	0	.00	2,000	.00	2,000
599 OTHER PURCHASED SERV	.00	50	.00	25,000	.00	24,950
610 GENERAL SUPPLIES	.00	8,675	.00	12,769	.00	4,094
634 STUDENT SNACKS	.00	414	.00	0	.00	-414
635 MEALS & REFRESHMENTS	.00	0	.00	500	.00	500
640 BOOKS & PERIODICALS	.00	500	.00	0	.00	-500
648 EDUCATIONAL SOFTWARE	.00	100,725	.00	105,000	.00	4,275
934 INDIRECT COST	.00	8,503	.00	7,945	.00	-558
TOTAL SALARIES AND BENEFITS	3.00	229,033	2.00	210,626	-1.00	-18,407
TOTAL OTHERS	.00	129,367	.00	155,214	.00	25,847
GRAND TOTAL	3.00	358,400	2.00	365,840	-1.00	7,440

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services / Alternative Education

PROGRAM: 2004-05 ELECT

PROGRAM ADMINISTRATOR: Westlynn Davis

PROGRAM CODE: 07A

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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 ELECT

PROGRAM CODE: 07A

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

OBJ.	DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
		POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121	CLASSROOM TEACHERS	1.00	74,000	1.10	76,000	.10	2,000
124	COMP-ADDITIONAL WORK	.00	30,000	.00	8,000	.00	-22,000
125	WKSP-COM WK-CUR-INSV	.00	40,000	.00	3,000	.00	-37,000
126	COUNSELORS	1.90	145,000	1.10	74,000	-.80	-71,000
132	SOCIAL WORKERS	.00	0	1.00	67,500	1.00	67,500
142	OTHER ACCOUNTING PERS	1.00	56,300	1.10	51,000	.10	-5,300
146	OTHER TECHNICAL PERS	.80	37,485	.80	36,525	.00	-960
151	SECRETARIES	2.00	43,582	1.10	34,000	-.90	-9,582
191	INSTR PARAPROFESSIONAL	10.50	223,345	10.00	239,250	-.50	15,905
197	COMP-ADDITIONAL WORK	.00	0	.00	25,000	.00	25,000
200	EMPLOYEE BENEFITS	.00	169,599	.00	212,370	.00	42,771
323	PROF-EDUCATIONAL SERV	.00	103,500	.00	75,000	.00	-28,500
432	RPR & MAINT - EQUIP	.00	550	.00	0	.00	-550
519	OTHER STUDENT TRANSP	.00	10,601	.00	20,000	.00	9,399
530	COMMUNICATIONS	.00	1,587	.00	2,000	.00	413
538	TELECOMMUNICATIONS	.00	1,650	.00	3,000	.00	1,350
550	PRINTING & BINDING	.00	880	.00	1,000	.00	120
581	MILEAGE	.00	7,795	.00	4,000	.00	-3,795
582	TRAVEL	.00	12,000	.00	10,000	.00	-2,000
599	OTHER PURCHASED SERV	.00	85,100	.00	80,000	.00	-5,100
610	GENERAL SUPPLIES	.00	44,500	.00	78,033	.00	33,533
640	BOOKS & PERIODICALS	.00	15,439	.00	7,500	.00	-7,939
648	EDUCATIONAL SOFTWARE	.00	28,175	.00	24,918	.00	-3,257
750	EQUIP-ORIGINAL & ADD	.00	5,433	.00	2,582	.00	-2,851
758	TECH EQUIP - NEW	.00	11,950	.00	0	.00	-11,950
934	INDIRECT COST	.00	27,689	.00	25,134	.00	-2,555

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services / Alternative Education
PROGRAM ADMINISTRATOR: Westlynn Davis

PROGRAM: 2004-05 ELECT
(continued from previous page)
PROGRAM CODE: 07A

STATEMENT OF FUNCTION:

SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2004-05 ELECT

PROGRAM CODE: 07A

(continued from previous page)

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
TOTAL SALARIES AND BENEFITS	17.20	819,311	16.20	826,645	-1.00	7,334
TOTAL OTHERS	.00	356,849	.00	333,167	.00	-23,682
GRAND TOTAL	17.20	1,176,160	16.20	1,159,812	-1.00	-16,348

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services / Alternative Education

PROGRAM: 2004-05 ELECT Student Works

PROGRAM ADMINISTRATOR: Westlynn Davis

PROGRAM CODE: 08A

STATEMENT OF FUNCTION:

The ELECT Student Works Program concentrates on factors that are known to lead to teen pregnancy and other high-risk behaviors that jeopardize the economic and social futures of these children. After-school services are provided to approximately 600 males and females in grades four through eight in the following schools: Arlington, Chatham, Clayton, Greenfield, Knoxville, Lemington, Lincoln, Morningside, Stevens, and Weil.

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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 ELECT STUDENT WORKS

PROGRAM CODE: 08A

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	340,000	.00	400,000	.00	60,000
142 OTHER ACCOUNTING PERS	1.00	51,285	1.00	53,000	.00	1,715
146 OTHER TECHNICAL PERS	1.00	45,664	1.00	48,700	.00	3,036
187 STUDENT WORKERS	.00	0	.00	30,000	.00	30,000
197 COMP-ADDITIONAL WORK	.00	60,000	.00	81,000	.00	21,000
200 EMPLOYEE BENEFITS	.00	74,809	.00	85,605	.00	10,796
323 PROF-EDUCATIONAL SERV	.00	140,000	.00	145,000	.00	5,000
519 OTHER STUDENT TRANSP	.00	100,000	.00	100,000	.00	0
530 COMMUNICATIONS	.00	2,000	.00	2,000	.00	0
581 MILEAGE	.00	2,000	.00	2,000	.00	0
582 TRAVEL	.00	7,000	.00	7,000	.00	0
599 OTHER PURCHASED SERV	.00	98,000	.00	15,000	.00	-83,000
610 GENERAL SUPPLIES	.00	105,146	.00	56,805	.00	-48,341
634 STUDENT SNACKS	.00	19,000	.00	20,000	.00	1,000
635 MEALS & REFRESHMENTS	.00	5,000	.00	5,000	.00	0
640 BOOKS & PERIODICALS	.00	24,000	.00	25,000	.00	1,000
934 INDIRECT COST	.00	26,096	.00	23,890	.00	-2,206
TOTAL SALARIES AND BENEFITS	2.00	571,758	2.00	698,305	.00	126,547
TOTAL OTHERS	.00	528,242	.00	401,695	.00	-126,547
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 Chief Academic Officer
Student Services / Alternative Education

PROGRAM ADMINISTRATOR: Westlynn Davis

PROGRAM: 2004-05 ELECT Fatherhood Initiative

PROGRAM CODE: 09A

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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 ELECT FATHERHOOD INITIATIVE

PROGRAM CODE: 09A

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	4,174	.00	5,000	.00	826
126 COUNSELORS	.10	7,328	.10	7,500	.00	172
191 INSTR PARAPROFESSIONAL	1.60	43,222	1.50	45,000	-.10	1,778
200 EMPLOYEE BENEFITS	.00	12,367	.00	21,550	.00	9,183
323 PROF-EDUCATIONAL SERV	.00	45,000	.00	45,000	.00	0
519 OTHER STUDENT TRANSP	.00	1,500	.00	1,500	.00	0
581 MILEAGE	.00	1,500	.00	1,000	.00	-500
582 TRAVEL	.00	2,000	.00	2,000	.00	0
599 OTHER PURCHASED SERV	.00	5,000	.00	4,000	.00	-1,000
610 GENERAL SUPPLIES	.00	13,088	.00	1,910	.00	-11,178
634 STUDENT SNACKS	.00	500	.00	500	.00	0
635 MEALS & REFRESHMENTS	.00	0	.00	500	.00	500
640 BOOKS & PERIODICALS	.00	1,000	.00	1,500	.00	500
934 INDIRECT COST	.00	3,321	.00	3,040	.00	-281
 TOTAL SALARIES AND BENEFITS	 1.70	 67,091	 1.60	 79,050	 -.10	 11,959
 TOTAL OTHERS	 .00	 72,909	 .00	 60,950	 .00	 -11,959
 GRAND TOTAL	 1.70	 140,000	 1.60	 140,000	 -.10	 0

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services / Alternative Education

PROGRAM ADMINISTRATOR: Westlynn Davis

PROGRAM: 2004-05 Title IV-A Child Care Services

PROGRAM CODE: 15A

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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 TITLE IV-A CHILD CARE SERVICES

PROGRAM CODE: 15A

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF PUBLIC WELFARE

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
191 INSTR PARAPROFESSIONAL	4.00	91,008	4.00	100,312	.00	9,304
198 SUBSTITUTE PARAPROF	.00	72,000	.00	70,000	.00	-2,000
200 EMPLOYEE BENEFITS	.00	26,744	.00	41,817	.00	15,073
432 RPR & MAINT - EQUIP	.00	500	.00	500	.00	0
599 OTHER PURCHASED SERV	.00	1,002	.00	200	.00	-802
610 GENERAL SUPPLIES	.00	1,998	.00	1,072	.00	-926
934 INDIRECT COST	.00	4,696	.00	4,749	.00	53
TOTAL SALARIES AND BENEFITS	4.00	189,752	4.00	212,129	.00	22,377
TOTAL OTHERS	.00	8,196	.00	6,521	.00	-1,675
GRAND TOTAL	4.00	197,948	4.00	218,650	.00	20,702

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services / Alternative Education

PROGRAM ADMINISTRATOR: Westlynn Davis

PROGRAM: 2004-05 Pregnant and Parenting Teen

PROGRAM CODE: 10A

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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2004-05 PREGNANT AND PARENTING TEEN

PROGRAM CODE: 10A

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
599 OTHER PURCHASED SERV	.00	19,135	.00	19,174	.00	39
934 INDIRECT COST	.00	465	.00	426	.00	-39
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 Chief Academic Officer
Student Services / Alternative Education

PROGRAM: 2004-05 Community Service

PROGRAM ADMINISTRATOR: Westlynn Davis

PROGRAM CODE: 068

STATEMENT OF FUNCTION:

The Community Service Grant supports service provision for suspended or expelled students in Alternative Education who are required to perform community service. Students at the Letsche Alternative Education Center and the Options Center are participating in Community Service Grant activities including:

1. A weekly poetry writing forum partnership with students from Miller African-Centered Academy's writing club;
2. "Adopting" a community organization and purchasing items for it using gift certificates earned through improved attendance and achievement;
3. "Adopt a Block" in collaboration with the existing Neighborhood Block Watch to implement a beautification plan for the block;
4. Volunteering at the local animal shelter and purchasing items for it using gift certificates earned through improved attendance and achievement;
5. Volunteering at local agencies such as the food bank, homeless shelters, and Goodwill Industries.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 COMMUNITY SERVICE

PROGRAM CODE: 068

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	11,700	.00	2,200	.00	-9,500
200 EMPLOYEE BENEFITS	.00	1,173	.00	249	.00	-924
519 OTHER STUDENT TRANSP	.00	1,000	.00	1,000	.00	0
599 OTHER PURCHASED SERV	.00	9,000	.00	2,823	.00	-6,177
610 GENERAL SUPPLIES	.00	5,454	.00	500	.00	-4,954
634 STUDENT SNACKS	.00	0	.00	250	.00	250
635 MEALS & REFRESHMENTS	.00	500	.00	0	.00	-500
640 BOOKS & PERIODICALS	.00	0	.00	1,500	.00	1,500
TOTAL SALARIES AND BENEFITS	.00	12,873	.00	2,449	.00	-10,424
TOTAL OTHERS	.00	15,954	.00	6,073	.00	-9,881
GRAND TOTAL	.00	28,827	.00	8,522	.00	-20,305

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services / Alternative Education
PROGRAM ADMINISTRATOR: Westlynn Davis

PROGRAM: 2004-05 21st Century Community
Learning Centers
PROGRAM CODE: 046

STATEMENT OF FUNCTION:

The 21st Century Community Learning Centers Program concentrates on providing after-school services to approximately 500 students in grades three through 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 21ST CENTURY COMMUNITY LEARNING CENTERS

PROGRAM CODE: 046

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
125 WKSP-COM WK-CUR-INSV	.00	249,403	.00	249,403	.00	0
146 OTHER TECHNICAL PERS	1.00	24,034	1.00	24,034	.00	0
187 STUDENT WORKERS	.00	20,000	.00	20,000	.00	0
197 COMP-ADDITIONAL WORK	.00	21,236	.00	21,236	.00	0
200 EMPLOYEE BENEFITS	.00	35,169	.00	35,169	.00	0
323 PROF-EDUCATIONAL SERV	.00	56,000	.00	56,000	.00	0
519 OTHER STUDENT TRANSP	.00	33,100	.00	33,100	.00	0
550 PRINTING & BINDING	.00	380	.00	380	.00	0
582 TRAVEL	.00	3,447	.00	3,447	.00	0
599 OTHER PURCHASED SERV	.00	38,342	.00	38,342	.00	0
610 GENERAL SUPPLIES	.00	21,196	.00	21,196	.00	0
634 STUDENT SNACKS	.00	5,568	.00	5,568	.00	0
640 BOOKS & PERIODICALS	.00	4,670	.00	4,670	.00	0
934 INDIRECT COST	.00	12,455	.00	12,455	.00	0
TOTAL SALARIES AND BENEFITS	1.00	349,842	1.00	349,842	.00	0
TOTAL OTHERS	.00	175,158	.00	175,158	.00	0
GRAND TOTAL	1.00	525,000	1.00	525,000	.00	0

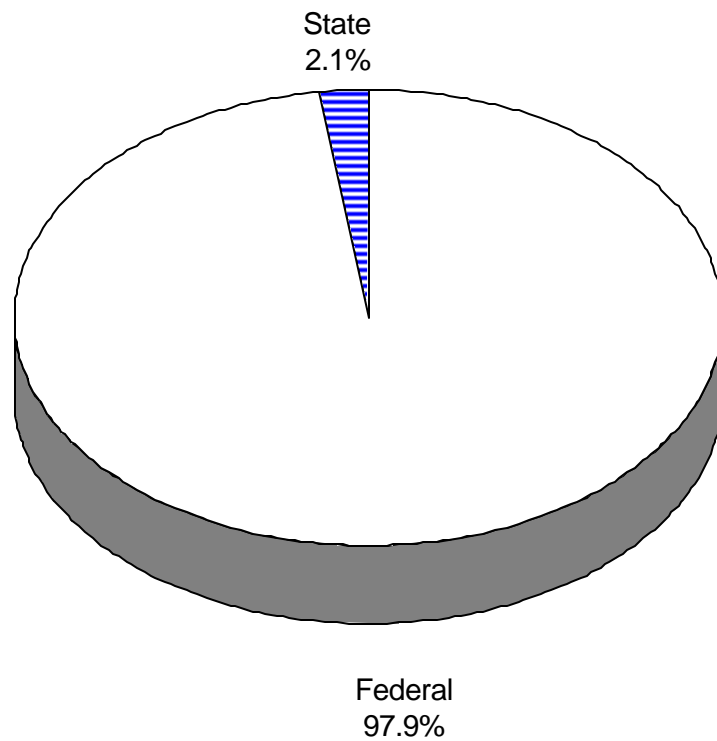
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Student Services

Summaries

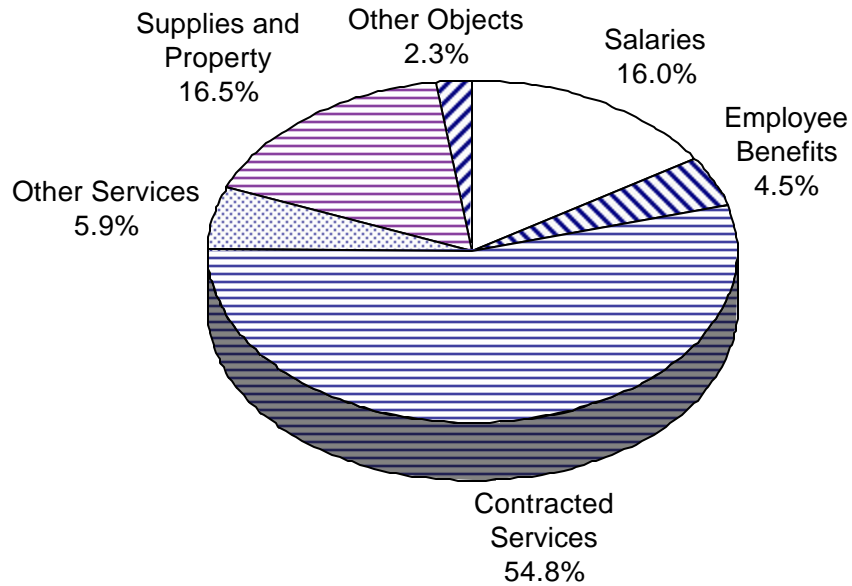
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SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF ACADEMIC OFFICER
STUDENT SERVICES
2004-05 SUPPLEMENTAL FUNDS



Federal	\$ 1,686,154
State	<u>36,639</u>
Total	<u>\$ 1,722,793</u>

SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
STUDENT SERVICES
2004-05 SUPPLEMENTAL FUNDS



Salaries	\$	275,164
Employee Benefits		77,931
Contracted Services		944,955
Other Services		101,435
Supplies and Property		284,418
Other Objects		<u>38,890</u>
Total	\$	<u><u>1,722,793</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
STUDENT SERVICES
2004-05 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
110 OFFICIAL / ADMINISTRATIVE	1.00	78,573
120 PROFESSIONAL - EDUCATION		17,861
140 TECHNICAL	2.00	99,816
150 OFFICE / CLERICAL	2.00	55,650
180 SERVICE WORK AND LABORER		23,264
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		77,931
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		944,955
400 PURCHASED PROPERTY SERVICES		1,400
500 OTHER PURCHASED SERVICES		100,035
600 SUPPLIES		222,616
700 PROPERTY		61,802
800-900 OTHER OBJECTS		38,890
TOTAL	<u>5.00</u>	<u>1,722,793</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Chief Academic Officer

UNIT: Student Services

ADMINISTRATOR: Westlynn Davis

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
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER
ADMINISTRATOR: WESTLYNN DAVIS

UNIT: STUDENT SERVICES

OBJ.	DESCRIPTION	POS.	2004-05 BUDGET
116	CENTRAL SUPPORT ADMIN	1.00	78,573
124	COMP-ADDITIONAL WORK	.00	17,861
146	OTHER TECHNICAL PERS	2.00	99,816
152	TYPIST-STENOGRAPHERS	2.00	55,650
188	COMP-ADDITIONAL WORK	.00	23,264
200	EMPLOYEE BENEFITS	.00	77,931
330	OTHER PROFESSIONAL SERV	.00	944,955
432	RPR & MAINT - EQUIP	.00	900
441	RENTAL - LAND & BLDGS	.00	500
519	OTHER STUDENT TRANSP	.00	1,000
530	COMMUNICATIONS	.00	2,000
538	TELECOMMUNICATIONS	.00	1,800
550	PRINTING & BINDING	.00	1,219
581	MILEAGE	.00	3,870
582	TRAVEL	.00	25,146
599	OTHER PURCHASED SERV	.00	65,000
610	GENERAL SUPPLIES	.00	186,508
634	STUDENT SNACKS	.00	3,250
635	MEALS & REFRESHMENTS	.00	32,858
750	EQUIP-ORIGINAL & ADD	.00	26,302
758	TECH EQUIP - NEW	.00	35,500
934	INDIRECT COST	.00	38,890

SCHOOL DISTRICT OF PITTSBURGH
 2004-05 SUPPLEMENTAL FUNDS
 UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
 OFFICER
ADMINISTRATOR: WESTLYNN DAVIS

UNIT: STUDENT SERVICES

(continued from previous page)

OBJ.	DESCRIPTION	2004-05 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	5.00	353,095
	TOTAL OTHERS	.00	1,369,698
	GRAND TOTAL	5.00	1,722,793

Student Services

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services

PROGRAM: 2004-05 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. During 2001-02, 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, which began in 2002-03, includes community-wide collaboration to implement gang prevention, intervention, and suppression activities based on the Office of Juvenile Justice and Delinquency's Comprehensive Gang Model. The project focuses on 60-100 gang-involved youth in the East End Communities.

The five key strategies of the model are: 1) community mobilization; 2) social intervention; 3) suppression; 4) provision of vocational and educational opportunities; and 5) organizational change.

As with the other three sites across the country in the Gang-Free Schools Program, this community-wide 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 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 GANG-FREE SCHOOLS

PROGRAM CODE: 252

FUNDING SOURCE: U.S. DEPARTMENT OF JUSTICE

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRAL SUPPORT ADMIN	1.00	78,247	.75	58,930	-.25	-19,317
152 TYPIST-STENOGRAPHERS	1.00	19,479	1.00	28,650	.00	9,171
200 EMPLOYEE BENEFITS	.00	24,641	.00	23,727	.00	-914
330 OTHER PROFESSIONAL SERV	.00	191,689	.00	135,257	.00	-56,432
519 OTHER STUDENT TRANSP	.00	0	.00	1,000	.00	1,000
530 COMMUNICATIONS	.00	79	.00	1,500	.00	1,421
538 TELECOMMUNICATIONS	.00	1,125	.00	1,800	.00	675
550 PRINTING & BINDING	.00	706	.00	1,219	.00	513
581 MILEAGE	.00	227	.00	770	.00	543
582 TRAVEL	.00	7,347	.00	5,500	.00	-1,847
599 OTHER PURCHASED SERV	.00	0	.00	20,000	.00	20,000
610 GENERAL SUPPLIES	.00	3,473	.00	6,000	.00	2,527
634 STUDENT SNACKS	.00	0	.00	3,250	.00	3,250
635 MEALS & REFRESHMENTS	.00	1,951	.00	5,280	.00	3,329
934 INDIRECT COST	.00	6,876	.00	7,117	.00	241
TOTAL SALARIES AND BENEFITS	2.00	122,367	1.75	111,307	-.25	-11,060
TOTAL OTHERS	.00	213,473	.00	188,693	.00	-24,780
GRAND TOTAL	2.00	335,840	1.75	300,000	-.25	-35,840

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services

PROGRAM ADMINISTRATOR: Janet Yuhasz

PROGRAM: 2004-05 PPS Student Assistance
Program

PROGRAM CODE: 18A

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 prevention education, intervention and support services, students learn about safe and healthy choices, and skills are provided and practiced for attitude and behavior change. The program provides classroom education, individual student support, skill-building groups/discussions, and group support in the following areas: comprehensive health and wellness, non-violent choices, eliminating disruptive behaviors that are barriers to learning, coping skills, grief/loss, conflict resolution, anger resolution, sexual harassment, alcohol/tobacco/other drug resistance skills. Early identification and intervention strategies are used 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 or peers. With parental consent, a plan for helping the student is put into place and progress is monitored by the SAP team. A strong collaborative network of community resources is contracted through the SAP to provide school-based services k-12. All community agencies contracted through SAP are linked with the Superintendent's Agenda in Action and the District's content standards. The principal and SAP team complete annual School Action Plans that identify the types of school-based prevention education and intervention services that are needed. 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 partnerships.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 PPS STUDENT ASSISTANCE PROGRAM

PROGRAM CODE: 18A

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	50,716	1.00	53,128	.00	2,412
200 EMPLOYEE BENEFITS	.00	13,908	.00	15,439	.00	1,531
330 OTHER PROFESSIONAL SERV	.00	340,808	.00	314,228	.00	-26,580
441 RENTAL - LAND & BLDGS	.00	500	.00	0	.00	-500
581 MILEAGE	.00	1,200	.00	1,300	.00	100
635 MEALS & REFRESHMENTS	.00	4,500	.00	0	.00	-4,500
934 INDIRECT COST	.00	10,003	.00	8,450	.00	-1,553
TOTAL SALARIES AND BENEFITS	1.00	64,624	1.00	68,567	.00	3,943
TOTAL OTHERS	.00	357,011	.00	323,978	.00	-33,033
GRAND TOTAL	1.00	421,635	1.00	392,545	.00	-29,090

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services

PROGRAM ADMINISTRATOR: Errika Fearbry Jones

PROGRAM: 2004-05 Mentoring Program

PROGRAM CODE: 23A

STATEMENT OF FUNCTION:

The Pittsburgh School District is partnering 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), the initiative will serve as an integral component of the District's Gang-Free Schools and Communities (GFSC) initiative, a five-year 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 will serve 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. One hundred mentor-mentee matches will be made.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 MENTORING PROGRAM

PROGRAM CODE: 23A

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
116 CENTRAL SUPPORT ADMIN	.00	0	.25	19,643	.25	19,643
200 EMPLOYEE BENEFITS	.00	0	.00	5,614	.00	5,614
330 OTHER PROFESSIONAL SERV	.00	0	.00	157,718	.00	157,718
582 TRAVEL	.00	0	.00	8,025	.00	8,025
599 OTHER PURCHASED SERV	.00	0	.00	2,000	.00	2,000
610 GENERAL SUPPLIES	.00	0	.00	974	.00	974
934 INDIRECT COST	.00	0	.00	4,306	.00	4,306
TOTAL SALARIES AND BENEFITS	.00	0	.25	25,257	.25	25,257
TOTAL OTHERS	.00	0	.00	173,023	.00	173,023
GRAND TOTAL	.00	0	.25	198,280	.25	198,280

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services

PROGRAM: 2004-05 PATHS

PROGRAM ADMINISTRATOR: Janet Yuhasz

PROGRAM CODE: 223

STATEMENT OF FUNCTION:

The Promoting Alternative Thinking Strategies (PATHS) 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, Stevens and Weil. The primary focus of the grant is to provide prevention education, early intervention and support services that promote mental health in an effort to prevent youth violence. School staff and service providers are trained in the PATHS curriculum, which is utilized in the classroom and in small skill-building group settings. The curriculum is evidence-based and has worked well with urban youth. Students are taught the emotional, behavioral and social skills necessary for self-control, healthy relationships, problem-solving and personal/community safety. 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 and other topics included in the grant. A website is being developed for access to resources on mental health/wellness in relation to preventing youth violence.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 PATHS (PROMOTING ALTERNATIVE
THINKING STRATEGIES)

PROGRAM CODE: 223

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
146 OTHER TECHNICAL PERS	1.00	16,425	1.00	46,688	.00	30,263
152 TYPIST-STENOGRAPHERS	1.00	1,302	1.00	27,000	.00	25,698
200 EMPLOYEE BENEFITS	.00	3,290	.00	25,000	.00	21,710
330 OTHER PROFESSIONAL SERV	.00	232,511	.00	250,522	.00	18,011
340 TECHNICAL SERVICES	.00	8,730	.00	0	.00	-8,730
442 RENTAL - EQUIPMENT	.00	1,000	.00	0	.00	-1,000
581 MILEAGE	.00	350	.00	1,800	.00	1,450
582 TRAVEL	.00	1,843	.00	4,500	.00	2,657
599 OTHER PURCHASED SERV	.00	0	.00	43,000	.00	43,000
610 GENERAL SUPPLIES	.00	23,177	.00	14,223	.00	-8,954
635 MEALS & REFRESHMENTS	.00	3,743	.00	27,578	.00	23,835
640 BOOKS & PERIODICALS	.00	24,950	.00	0	.00	-24,950
758 TECH EQUIP - NEW	.00	4,219	.00	1,000	.00	-3,219
934 INDIRECT COST	.00	7,331	.00	10,062	.00	2,731
TOTAL SALARIES AND BENEFITS	2.00	21,017	2.00	98,688	.00	77,671
TOTAL OTHERS	.00	307,854	.00	352,685	.00	44,831
GRAND TOTAL	2.00	328,871	2.00	451,373	.00	122,502

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services

PROGRAM ADMINISTRATOR: Margaret Brown

PROGRAM: 2004-05 Safe Schools Initiative

PROGRAM CODE: 22A

STATEMENT OF FUNCTION:

Like many urban school districts, the School District of Pittsburgh has challenges that are precipitated by urban blight, unemployment, violence, drugs, family disorganization, and deteriorating infrastructure. The District's Safe Schools Plan proposes to implement a multi-level comprehensive approach to achieving safe schools where our children can learn at high standards. The goal of the Safe Schools Initiative is to provide students and staff in our elementary schools with professional development opportunities to develop the skills and strategies necessary to prevent violent and potentially violent situations.

Through the Safe Schools Initiative funding, the District will augment its Student Assistance Program by providing training for new Core Team members in our elementary and middle schools (30 elementary and 30 middle staff), provide updated training for a total of 280 Core Team members that were previously trained, as well as purchase program materials for research-based and previously evaluated programs, such as Comer School Development, Promoting Alternative Thinking Strategies, Olweus Bullying Prevention Program, and Community of Caring.

SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2004-05 SAFE SCHOOLS INITIATIVE

PROGRAM CODE: 22A

FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
330 OTHER PROFESSIONAL SERV	.00	0	.00	20,250	.00	20,250
441 RENTAL - LAND & BLDGS	.00	0	.00	500	.00	500
582 TRAVEL	.00	0	.00	1,091	.00	1,091
610 GENERAL SUPPLIES	.00	0	.00	14,003	.00	14,003
934 INDIRECT COST	.00	0	.00	795	.00	795
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	0	.00	36,639	.00	36,639
GRAND TOTAL	.00	0	.00	36,639	.00	36,639

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Student Services

PROGRAM ADMINISTRATOR: Margaret Brown

PROGRAM: 2004-05 Emergency Response / Crisis
Management Initiative

PROGRAM CODE: 174

STATEMENT OF FUNCTION:

The purpose of this grant is to improve and strengthen the School District's Safe School Plan by adding up-to-date information concerning Emergency Response and Crisis Management. The District is working with local law enforcement, public safety, health and mental health agencies to develop a meaningful emergency response/crisis management plan (Safe Schools Plan) and to provide training for administrators, school staff, students, school police, and parents to prepare for all types of emergencies, such as terrorist attacks, chemical and biological emergencies, weather-related emergencies, and incidents that may precipitate a crisis in and/or around our schools. Finally, the District will use this funding to purchase emergency equipment for employee safety, radios for School Police, and emergency kits and flipcharts for schools. This funding from the U S Department of Education's Department of Safe and Drug-free Schools supports the requirements for safe schools for which the District is accountable under the Federal No Child Left Behind law.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 EMERGENCY RESPONSE / CRISIS
MANAGEMENT INITIATIVE
FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION

PROGRAM CODE: 174

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	17,861	.00	17,861
188 COMP-ADDITIONAL WORK	.00	0	.00	23,264	.00	23,264
200 EMPLOYEE BENEFITS	.00	0	.00	8,151	.00	8,151
330 OTHER PROFESSIONAL SERV	.00	0	.00	66,980	.00	66,980
432 RPR & MAINT - EQUIP	.00	0	.00	900	.00	900
530 COMMUNICATIONS	.00	0	.00	500	.00	500
582 TRAVEL	.00	0	.00	6,030	.00	6,030
610 GENERAL SUPPLIES	.00	0	.00	151,308	.00	151,308
750 EQUIP-ORIGINAL & ADD	.00	0	.00	26,302	.00	26,302
758 TECH EQUIP - NEW	.00	0	.00	34,500	.00	34,500
934 INDIRECT COST	.00	0	.00	8,160	.00	8,160
 TOTAL SALARIES AND BENEFITS	 .00	 0	 .00	 49,276	 .00	 49,276
 TOTAL OTHERS	 .00	 0	 .00	 294,680	 .00	 294,680
 GRAND TOTAL	 .00	 0	 .00	 343,956	 .00	 343,956

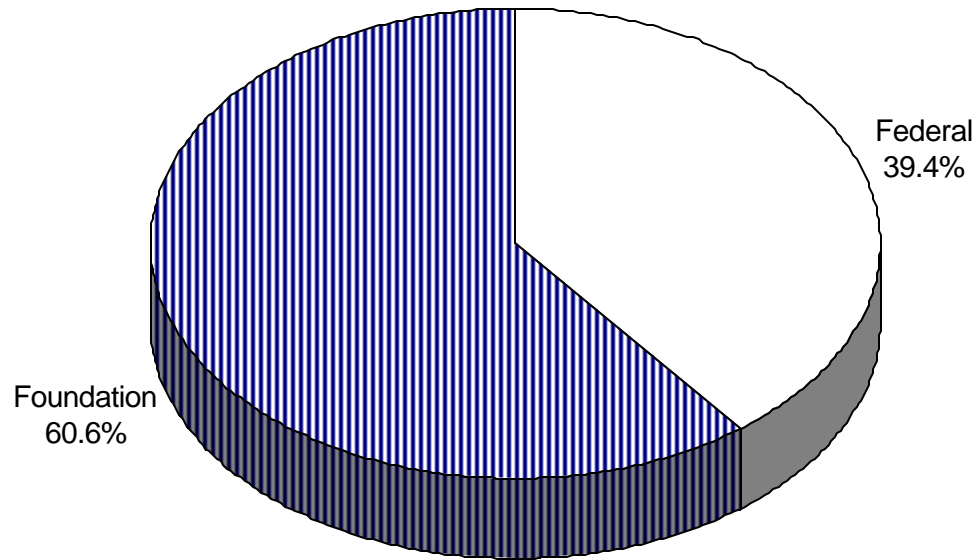
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Offices of the Executive Directors

Summaries

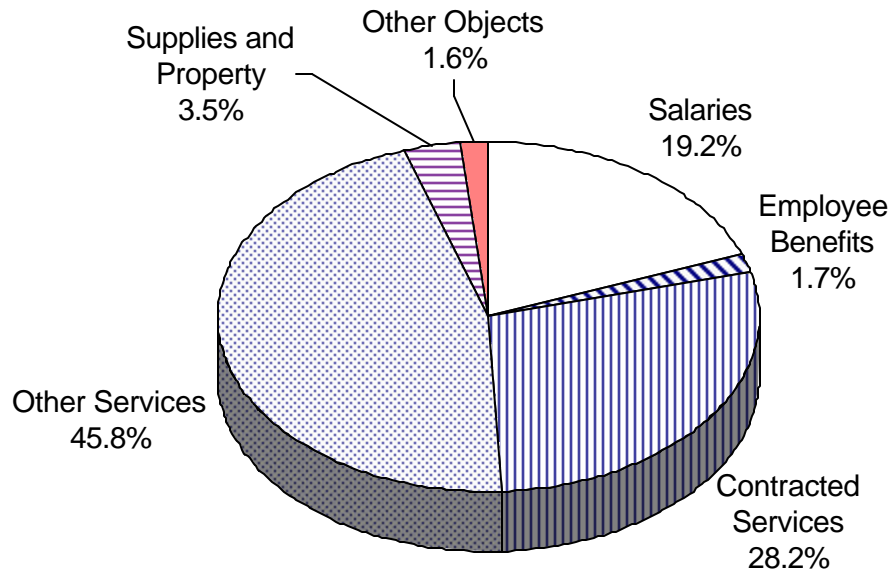
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SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF ACADEMIC OFFICER
EXECUTIVE DIRECTORS
2004-05 SUPPLEMENTAL FUNDS



Federal	\$	141,373
Foundation		<u>217,762</u>
Total	\$	<u><u>359,135</u></u>

SCHOOL DISTRICT OF PITTSBURGH
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
EXECUTIVE DIRECTORS
2004-05 SUPPLEMENTAL FUNDS



Salaries	\$	69,014
Employee Benefits		6,149
Contracted Services		101,358
Other Services		164,478
Supplies and Property		12,627
Other Objects		<u>5,509</u>
Total	\$	<u><u>359,135</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF ACADEMIC OFFICER
EXECUTIVE DIRECTORS
2004-05 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>		<u>POSITIONS</u>	<u>BUDGET</u>
100	PERSONNEL SERVICES - SALARIES		
	120 PROFESSIONAL - EDUCATIONAL		43,263
	140 TECHNICAL		4,417
	150 OFFICE / CLERICAL		600
	180 SERVICE WORK AND LABORER		9,831
	190 INSTRUCTIONAL ASSISTANT		10,903
200	PERSONNEL SERVICES - EMPLOYEE BENEFITS		6,149
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		101,358
500	OTHER PURCHASED SERVICES		164,478
600	SUPPLIES		7,527
700	PROPERTY		5,100
800-900	OTHER OBJECTS		5,509
		<u>0.0</u>	<u>359,135</u>
TOTAL		<u>0.0</u>	<u>359,135</u>

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
UNIT SUMMARY

ORGANIZATION UNIT: Office of the Chief Academic Officer

UNIT: Executive Directors

ADMINISTRATOR: Executive Directors, School Principals

STATEMENT OF FUNCTION:

The budget information shown on the following two pages summarizes six supplemental fund budgets that are administered by Executive Directors or School Principals.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY**

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER
ADMINISTRATOR: EXECUTIVE DIRECTORS

UNIT: OFFICES OF THE EXECUTIVE
DIRECTORS

OBJ.	DESCRIPTION	2004-05	
		POS.	BUDGET
124	COMP-ADDITIONAL WORK	.00	42,463
125	WKSP-COM WK-CUR-INSV	.00	800
148	COMP-ADDITIONAL WORK	.00	4,417
157	COMP-ADDITIONAL WORK	.00	600
187	STUDENT WORKERS	.00	9,831
197	COMP-ADDITIONAL WORK	.00	10,903
200	EMPLOYEE BENEFITS	.00	6,149
323	PROF-EDUCATIONAL SERV	.00	101,358
519	OTHER STUDENT TRANSP	.00	34,400
530	COMMUNICATIONS	.00	110
550	PRINTING & BINDING	.00	315
569	TUITION - OTHER	.00	97,834
581	MILEAGE	.00	400
582	TRAVEL	.00	19,445
599	OTHER PURCHASED SERV	.00	11,974
610	GENERAL SUPPLIES	.00	5,753
634	STUDENT SNACKS	.00	1,115
635	MEALS & REFRESHMENTS	.00	177
640	BOOKS & PERIODICALS	.00	482
750	EQUIP-ORIGINAL & ADD	.00	1,600
758	TECH EQUIP - NEW	.00	3,500
810	DUES & FEES	.00	3,500
840	BUDGETARY RESERVE	.00	500
934	INDIRECT COST	.00	1,509

SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
UNIT SUMMARY

ORGANIZATION UNIT: OFFICE OF THE CHIEF ACADEMIC
OFFICER
ADMINISTRATOR: EXECUTIVE DIRECTORS

UNIT: OFFICES OF THE EXECUTIVE
DIRECTORS
(continued from previous page)

OBJ.	DESCRIPTION	2004-05 POS.	BUDGET
	TOTAL SALARIES AND BENEFITS	.00	75,163
	TOTAL OTHERS	.00	283,972
	GRAND TOTAL	.00	359,135

**Offices of the
Executive Directors**

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Executive Director / Conroy Education Center
PROGRAM ADMINISTRATOR: Rudley Mrvos

PROGRAM: 2004-05 Conroy Youth with Disabilities /
City
PROGRAM CODE: 210

STATEMENT OF FUNCTION:

The Conroy Youth with Disabilities / City Program is a federally-funded work program that targets youth ages 14 – 21 with a particular emphasis on individuals between ages of 16 – 21. The goal of the program is to enable these individuals to prepare for the world of work. In the past, all students have been placed in work assignments with nonprofit organizations or governmental authorities. A recent initiative has been to enable these youth to work in the private sector. In addition to a WIA (Workforce Investment Act) Coordinator and Job Coaches, the students all have an immediate supervisor on the job, and are assigned an on-the-job mentor to assist in making the work experience successful.

The students are also provided with remedial academics that are taught through a curriculum called Labor Market Orientation. This is accomplished through a variety of work-related subjects, including: attitudinal and work-related expectations; workplace etiquette; communication skills; interviewing skills and practice; resumes; understanding paychecks and payroll deductions; conducting a job search; and dressing for success. The academic instruction provided by the immediate supervisor affords the students an opportunity to maintain their academic skills while learning about the world of work. The Job Coaches also remediate academics, workplace rules and regulations, and material that was discussed in the Labor Market Orientation Curriculum on the job every day.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 CONROY YOUTH WITH DISABILITIES / CITY

PROGRAM CODE: 210

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	8,564	.00	6,813	.00	-1,751
157 COMP-ADDITIONAL WORK	.00	1,200	.00	600	.00	-600
187 STUDENT WORKERS	.00	12,540	.00	9,831	.00	-2,709
197 COMP-ADDITIONAL WORK	.00	6,876	.00	5,474	.00	-1,402
200 EMPLOYEE BENEFITS	.00	3,061	.00	2,243	.00	-818
519 OTHER STUDENT TRANSP	.00	4,350	.00	845	.00	-3,505
581 MILEAGE	.00	325	.00	400	.00	75
599 OTHER PURCHASED SERV	.00	5,500	.00	2,900	.00	-2,600
610 GENERAL SUPPLIES	.00	6,734	.00	2,898	.00	-3,836
634 STUDENT SNACKS	.00	2,500	.00	500	.00	-2,000
934 INDIRECT COST	.00	1,256	.00	722	.00	-534
TOTAL SALARIES AND BENEFITS	.00	32,241	.00	24,961	.00	-7,280
TOTAL OTHERS	.00	20,665	.00	8,265	.00	-12,400
GRAND TOTAL	.00	52,906	.00	33,226	.00	-19,680

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Executive Director / Pioneer Education Center
PROGRAM ADMINISTRATOR: Patricia Seibel

PROGRAM: 2004-05 Pioneer Youth with Disabilities /
City
PROGRAM CODE: 04A

STATEMENT OF FUNCTION:

The Youth Employment and Training Program (YETP) is a WIA (Workforce Investment Act) Pittsburgh Partnership-funded program designed to provide a variety of supervised work experiences for students with significant physical disabilities attending Pioneer Education Center. This program provides opportunities for students to explore the world of work throughout the school year and during the summer months. Students will rotate through unpaid and paid outside work experiences, in addition to occupational skill training and supportive services, in order to develop successful employment skills.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 PIONEER YOUTH WITH DISABILITIES / CITY

PROGRAM CODE: 04A

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	1,798	.00	2,385	.00	587
187 STUDENT WORKERS	.00	1,408	.00	0	.00	-1,408
197 COMP-ADDITIONAL WORK	.00	5,433	.00	5,429	.00	-4
200 EMPLOYEE BENEFITS	.00	928	.00	904	.00	-24
323 PROF-EDUCATIONAL SERV	.00	41,025	.00	20,895	.00	-20,130
519 OTHER STUDENT TRANSP	.00	10,474	.00	32,820	.00	22,346
599 OTHER PURCHASED SERV	.00	7,432	.00	7,449	.00	17
TOTAL SALARIES AND BENEFITS	.00	9,567	.00	8,718	.00	-849
TOTAL OTHERS	.00	58,931	.00	61,164	.00	2,233
GRAND TOTAL	.00	68,498	.00	69,882	.00	1,384

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Executive Director / Frick I.S.A.

PROGRAM: 2004-05 Frick I.B.

PROGRAM ADMINISTRATOR: Wayne Walters

PROGRAM CODE: 079

STATEMENT OF FUNCTION:

The International Baccalaureate Middle Years Program (IB MYP) is a highly competitive and rigorous review process of a middle school curriculum that, if successful, results in an internationally accepted accreditation. Middle schools that can successfully document their attainment of the organization's standards, including: 1) approaches to teaching such as varied methodology in formal instruction, whole-class activities and cooperative groups, reflection as an ongoing practice, thematic interdisciplinary work, and a coherent curriculum; 2) three-to-five year strategic planning; 3) comprehensive staff development; 4) internal and external validated assessments in all subject areas based on IB MYP rubrics; and 5) effective team planning/reporting, are recognized as certified IB MYPs.

The International Baccalaureate Middle Years Program is internationally recognized with rigorous world-class standards and high expectations for students ages eleven to sixteen. The mission of the program is to foster intellectual rigor and high academic standards as well as international understanding and responsible citizenship. Five areas of interaction form the foundation of the IB MYP. They include: approaches to learning (study skills), community service, health and social education, the environment, and a study of the products or creations of our creative genius. The IB MYP requires the teaching of eight core subjects: Language A (the school's language of instruction), Language B (a modern foreign language), Humanities (history and geography), Sciences, Mathematics, Arts, Physical Education and Technology.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 FRICK IB (INTERNATIONAL BACCALAUREATE)

PROGRAM CODE: 079

FUNDING SOURCE: THE BUHL FOUNDATION (\$30,000) / THE GRABLE FOUNDATION (\$37,000)

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	32,720	.00	32,720
148 COMP-ADDITIONAL WORK	.00	0	.00	4,417	.00	4,417
200 EMPLOYEE BENEFITS	.00	0	.00	2,863	.00	2,863
323 PROF-EDUCATIONAL SERV	.00	0	.00	2,000	.00	2,000
582 TRAVEL	.00	0	.00	18,000	.00	18,000
758 TECH EQUIP - NEW	.00	0	.00	3,500	.00	3,500
810 DUES & FEES	.00	0	.00	3,500	.00	3,500
TOTAL SALARIES AND BENEFITS	.00	0	.00	40,000	.00	40,000
TOTAL OTHERS	.00	0	.00	27,000	.00	27,000
GRAND TOTAL	.00	0	.00	67,000	.00	67,000

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Executive Director / Peabody High School

PROGRAM ADMINISTRATOR: J. Reed Vaira

PROGRAM: 2004-05 Health Careers / Adopt-a-School

PROGRAM CODE: 24A

STATEMENT OF FUNCTION:

The Health Careers / Adopt-a-School program is being implemented by the District in partnership with the University of Pittsburgh's Graduate School of Public Health, to pilot a project that will enhance the Health Careers Academy curriculum at Peabody High School. The program will increase opportunities for students to explore health careers and learn the elements of a healthy lifestyle, and will further demonstrate the relevance and importance of mathematics, science and the language arts to health professions.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 HEALTH CAREERS ADOPT A SCHOOL

PROGRAM CODE: 24A

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

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
124 COMP-ADDITIONAL WORK	.00	0	.00	545	.00	545
125 WKSP-COM WK-CUR-INSV	.00	0	.00	800	.00	800
200 EMPLOYEE BENEFITS	.00	0	.00	139	.00	139
323 PROF-EDUCATIONAL SERV	.00	0	.00	27,463	.00	27,463
519 OTHER STUDENT TRANSP	.00	0	.00	625	.00	625
582 TRAVEL	.00	0	.00	1,445	.00	1,445
599 OTHER PURCHASED SERV	.00	0	.00	1,500	.00	1,500
610 GENERAL SUPPLIES	.00	0	.00	2,339	.00	2,339
634 STUDENT SNACKS	.00	0	.00	540	.00	540
640 BOOKS & PERIODICALS	.00	0	.00	482	.00	482
750 EQUIP-ORIGINAL & ADD	.00	0	.00	1,600	.00	1,600
934 INDIRECT COST	.00	0	.00	787	.00	787
 TOTAL SALARIES AND BENEFITS	 .00	 0	 .00	 1,484	 .00	 1,484
 TOTAL OTHERS	 .00	 0	 .00	 36,781	 .00	 36,781
 GRAND TOTAL	 .00	 0	 .00	 38,265	 .00	 38,265

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Executive Director / Westinghouse High School
PROGRAM ADMINISTRATOR: Marilyn Barnett

PROGRAM: 2004-05 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 2004-05 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
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 WESTINGHOUSE SCIENCE AND
MATHEMATICS PROGRAM
FUNDING SOURCE: WESTINGHOUSE FOUNDATION

PROGRAM CODE: 081

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
323 PROF-EDUCATIONAL SERV	.00	51,229	.00	51,000	.00	-229
519 OTHER STUDENT TRANSP	.00	480	.00	110	.00	-370
530 COMMUNICATIONS	.00	75	.00	110	.00	35
550 PRINTING & BINDING	.00	315	.00	315	.00	0
599 OTHER PURCHASED SERV	.00	115	.00	125	.00	10
610 GENERAL SUPPLIES	.00	1,791	.00	516	.00	-1,275
634 STUDENT SNACKS	.00	63	.00	75	.00	12
635 MEALS & REFRESHMENTS	.00	407	.00	177	.00	-230
840 BUDGETARY RESERVE	.00	0	.00	500	.00	500
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	54,475	.00	52,928	.00	-1,547
GRAND TOTAL	.00	54,475	.00	52,928	.00	-1,547

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Academic Officer
Executive Director / Westinghouse High School
PROGRAM ADMINISTRATOR: Marilyn Barnett

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 program with a QPA of 3.0 or higher.

To qualify for a \$2,000 award, students must complete and present a research paper in both their sophomore and senior years. To qualify for a \$4,000 award, students must complete a research paper based upon basic research under the tutelage of a mentor.

Scholarship funds may be used within six years of a student's high school graduation for books, tuition fees, room and board, round-trip transportation costs to a school, and other school-related expenses.

SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: WESTINGHOUSE HIGH SCHOLARSHIP PROGRAM

PROGRAM CODE: 705

FUNDING SOURCE: WESTINGHOUSE FOUNDATION

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
569 TUITION - OTHER	.00	22,934	.00	97,834	.00	74,900
TOTAL SALARIES AND BENEFITS	.00	0	.00	0	.00	0
TOTAL OTHERS	.00	22,934	.00	97,834	.00	74,900
GRAND TOTAL	.00	22,934	.00	97,834	.00	74,900

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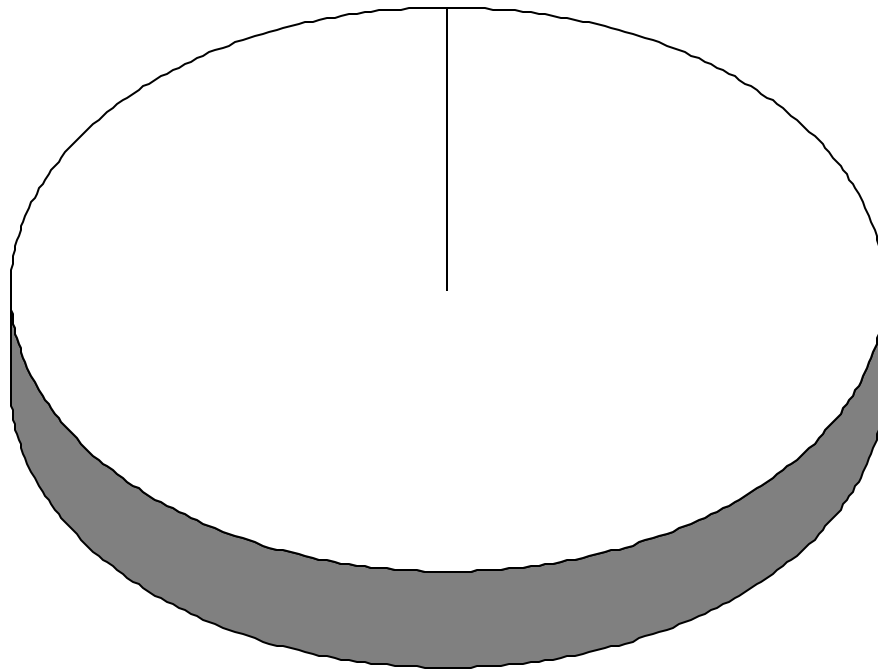
Office of Chief of Human Resources

Summaries

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SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER
2004-05 SUPPLEMENTAL FUNDS**

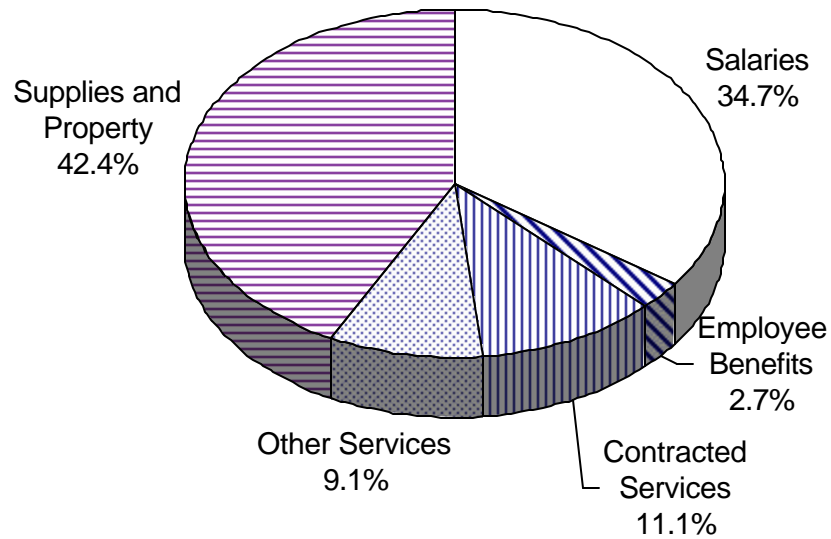


Other
100%

Other	\$ <u>36,030</u>
Total	\$ <u><u>36,030</u></u>

SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER 2004-05 SUPPLEMENTAL FUNDS



Salaries	\$	12,495
Employee Benefits		967
Contracted Services		4,000
Other Services		3,300
Supplies and Property		<u>15,268</u>
Total	\$	<u><u>36,030</u></u>

SCHOOL DISTRICT OF PITTSBURGH

**APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE CHIEF HUMAN RESOURCES OFFICER
2004-05 SUPPLEMENTAL FUNDS**

<u>OBJECT CATEGORIES</u>	<u>POSITIONS</u>	<u>BUDGET</u>
100 PERSONNEL SERVICES - SALARIES		
120 PROFESSIONAL - EDUCATIONAL		12,495
200 PERSONNEL SERVICES - EMPLOYEE BENEFITS		967
300 PURCHASED PROFESSIONAL & TECHNICAL SERVICES		4,000
500 OTHER PURCHASED SERVICES		3,300
600 SUPPLIES		15,268
TOTAL	<u>0.0</u>	<u>36,030</u>

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Office of Chief of Human Resources

Supplemental Funds

SCHOOL DISTRICT OF PITTSBURGH SUPPLEMENTAL FUND BUDGET
PROGRAM NARRATIVE

ORGANIZATION UNIT: Office of the Chief Human Resources Officer

PROGRAM: 2004-05 School District / University
Collaborative

PROGRAM ADMINISTRATOR: Dwight Mosley

PROGRAM CODE: 196

STATEMENT OF FUNCTION:

The School District/University Collaborative is the national model for producing professional educators who express a preference for the special challenges of educating diverse students in urban settings. It is characterized by true partnership between basic and higher education, 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 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 through collaboration and simultaneous renewal of all committed partners.

The School District/University Collaborative program promotes teaching as a decision-making process. The program strives to provide a safe 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 a sensitivity to the special nature of human interaction skills and perspectives necessary to function effectively with parents, students, and other professionals within a community of learners.

**SCHOOL DISTRICT OF PITTSBURGH
2004-05 SUPPLEMENTAL FUNDS
BUDGET DETAIL**

PROGRAM: 2004-05 SCHOOL DISTRICT / UNIVERSITY COLLABORATIVE

PROGRAM CODE: 196

FUNDING SOURCE: VARIOUS UNIVERSITY PARTICIPANTS

OBJ. DESCRIPTION	2003-04		2004-05		INCREASE/DECREASE	
	POS.	BUDGET	POS.	BUDGET	POS.	BUDGET
121 CLASSROOM TEACHERS	.00	1,900	.00	0	.00	-1,900
125 WKSP-COM WK-CUR-INSV	.00	20,265	.00	12,495	.00	-7,770
200 EMPLOYEE BENEFITS	.00	1,694	.00	967	.00	-727
323 PROF-EDUCATIONAL SERV	.00	3,817	.00	4,000	.00	183
530 COMMUNICATIONS	.00	753	.00	307	.00	-446
550 PRINTING & BINDING	.00	82	.00	259	.00	177
582 TRAVEL	.00	4,336	.00	2,734	.00	-1,602
610 GENERAL SUPPLIES	.00	3,391	.00	3,220	.00	-171
635 MEALS & REFRESHMENTS	.00	12,194	.00	12,048	.00	-146
TOTAL SALARIES AND BENEFITS	.00	23,859	.00	13,462	.00	-10,397
TOTAL OTHERS	.00	24,573	.00	22,568	.00	-2,005
GRAND TOTAL	.00	48,432	.00	36,030	.00	-12,402

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