THE BOARD OF PUBLIC EDUCATION
OF THE SCHOOL DISTRICT OF PITTSBURGH

2020/21 SUPPLEMENTAL FUNDS

NOVEMBER 2020
PITTSBURGH BOARD OF EDUCATION

NOVEMBER 2020

Ms. Sylvia Wilson, President

Mr. Kevin Carter, First Vice President

Mrs. Terry Kennedy, Second Vice President

Ms. Veronica Edwards          Mrs. Pam Harbin
Mrs. Cynthia Falls            Ms. Devon Taliaferro
Mr. William Gallagher         Mr. Sala Udin

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SUPERINTENDENT OF SCHOOLS

Anthony Hamlet, Ed.D.
<table>
<thead>
<tr>
<th>TABLE OF CONTENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Introduction / Summaries</td>
</tr>
<tr>
<td>Introduction</td>
</tr>
<tr>
<td>Summaries</td>
</tr>
<tr>
<td>All Funds Appropriations by Funding Source</td>
</tr>
<tr>
<td>Appropriations by Major Object</td>
</tr>
<tr>
<td>All Funds - Excluding Special Education Appropriations by Funding Source</td>
</tr>
<tr>
<td>Appropriations by Major Object</td>
</tr>
<tr>
<td>Academic Services</td>
</tr>
<tr>
<td>Appropriations by Funding Source</td>
</tr>
<tr>
<td>Appropriations by Major Object</td>
</tr>
<tr>
<td>Unit Summary</td>
</tr>
<tr>
<td>Academic Services - Supplemental Funds</td>
</tr>
<tr>
<td>2020-21 Title I</td>
</tr>
<tr>
<td>2020-21 Title II, Part A - Improving Teacher Quality</td>
</tr>
<tr>
<td>2020-21 Title III - Limited English Proficiency</td>
</tr>
<tr>
<td>2020-21 Title IV, Part A</td>
</tr>
<tr>
<td>2020-21 Comprehensive Support and Intervention</td>
</tr>
<tr>
<td>2020-21 SIG Langley Cohort 6 Year 5</td>
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<tr>
<td>2020-21 Ready to Learn</td>
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<td>2020-21 Friends of Art / Sotheby's</td>
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<td>2020-21 Elementary &amp; Secondary School Emergency Relief</td>
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<td>Early Childhood Education Appropriations by Funding Source</td>
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<tr>
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<td>Early Childhood Education - Supplemental Funds</td>
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<td>2020-21 Head Start</td>
</tr>
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<tr>
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<td>Appropriations by Major Object</td>
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<td>Unit Summary</td>
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<tr>
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<tr>
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<tr>
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<tr>
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</tr>
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Introduction / Summaries
INTRODUCTION

Volume 2 of the annual budget presentation is prepared to serve as the consolidated presentation of Supplemental Funds that the School District of Pittsburgh will operate in the 2020/21 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 54 Supplemental Funds contained within this document. The Title 1 budget comprises site-based budgets for 50 schools.

The Office of Budget Development, Management and Operations 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.
SCHOOL DISTRICT OF PITTSBURGH

2020-21 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY FUNDING SOURCE

Federal 27.8%
State 32.7%
Local 39.2%
Tuition 0.2%
Foundation 0.1%

Federal $ 60,921,559
State $ 71,765,637
Foundation $ 206,000
Tuition $ 352,880
Local $ 85,768,585
Total $ 219,014,661
SCHOOL DISTRICT OF PITTSBURGH

2020-21 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT

Salaries $94,526,316
Employee Benefits $57,712,817
Contracted Services $10,829,180
Other Services $13,445,634
Supplies and Property $16,660,803
Other Objects $25,839,911

Total $219,014,661
## SCHOOL DISTRICT OF PITTSBURGH
### APPROPRIATIONS BY MAJOR OBJECT
#### FOR ALL PROGRAMS

### 2020-21 SUPPLEMENTAL FUNDS

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SCHOOL DISTRICT OF PITTSBURGH

2020-21 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY FUNDING SOURCE (1)

- Federal $ 60,921,559
- State $ 16,587,644
- Foundation $ 206,000
- Tuition $ 352,880
- Local $ 1,341,059

Total $ 79,409,142

(1) Excluded - 2020-21 Core Special Education Program
SCHOOL DISTRICT OF PITTSBURGH

2020-21 SUPPLEMENTAL FUNDS
APPROPRIATIONS BY MAJOR OBJECT (1)

Salaries $ 31,797,613
Employee Benefits 16,062,714
Contracted Services 6,989,409
Other Services 2,073,266
Supplies and Property 15,424,847
Other Objects 7,061,293

Total $ 79,409,142

(1) Excluded - 2020-21 Core Special Education Program
### SCHOOL DISTRICT OF PITTSBURGH

#### APPROPRIATIONS BY MAJOR OBJECT

#### FOR ALL PROGRAMS

#### EXCLUDING SPECIAL EDUCATION PROGRAM

#### 2020-21 SUPPLEMENTAL FUNDS

<table>
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Academic Services

Summaries
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2020-21 SUPPLEMENTAL FUNDS

Federal $30,289,128
State $1,182,762
Foundation $206,000
Local $58,000

Total $31,735,890
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
ACADEMIC SERVICES
2020-21 SUPPLEMENTAL FUNDS

- Salaries $10,301,153
- Employee Benefits $5,525,128
- Contracted Services $3,027,879
- Purchased Property $13,200
- Other Services $1,510,612
- Supplies and Property $10,422,757
- Other Objects $935,161

Total $31,735,890

Salaries $10,301,153
Employee Benefits $5,525,128
Contracted Services $3,027,879
Purchased Property $13,200
Other Services $1,510,612
Supplies and Property $10,422,757
Other Objects $935,161

Total $31,735,890
# SCHOOL DISTRICT OF PITTSBURGH
## APPROPRIATIONS BY MAJOR OBJECT
### OFFICE OF THE DEPUTY SUPERINTENDENT
#### ACADEMIC SERVICES
#### 2020-21 SUPPLEMENTAL FUNDS

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ORGANIZATION UNIT: Office of the Deputy Superintendent

UNIT: Academic Services

ADMINISTRATOR: Minika Jenkins

STATEMENT OF FUNCTION:

The budget information shown on the following pages is a summary of 12 supplemental fund budgets that are administered by the Academic Services unit, including: major federally-funded programs such as Title I, Title II, Comprehensive and Support Intervention Grant and SIG Cohort 6.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### UNIT SUMMARY

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

**UNIT:** ACADEMIC SERVICES

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## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY SUPERINTENDENT  
**SUPERINTENDENT:** MINIKA JENKINS  
**ADMINISTRATOR:** MINIKA JENKINS (continued from previous page)

<table>
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<th>BUDGET</th>
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**TOTAL SALARIES AND BENEFITS**  
124.85  
15,826,281

**TOTAL OTHERS**  
.00  
15,909,609

**GRAND TOTAL**  
124.85  
31,735,890
Academic Services

Supplemental Funds
Title I is a supplemental education program designed to provide 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. Additionally, under the Every Student Succeeds Act, the law governing Title I, every child should have access to a well-rounded education that includes the aforementioned content areas as well as health and physical education, science, technology, engineering, and math (STEM), music and the arts, social studies, civics, and world languages.

Title I resources have been allocated to 50 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 programs, which are designed to upgrade the educational program of the entire school to ensure that all students, particularly those at risk, meet standards. Additionally, Title I services are provided to non-public school students that reside in the District’s feeder patterns.

In regards to the utilization of Title I resources, the funding supports each school’s school improvement plan and can include the purchase of school-based staff salaries, high-quality professional development (PD) for instructional and support staff (in the form of Literacy Academic Coaches as well as other PD needs at the school level), non-academic factors impacting student achievement such as social and emotional needs, and additional academic support for non-proficient students after-school or during the summer. One such program is the Summer Dreamers Academy. Title I funds are also used to purchase computer-assisted instruction programs, technology needed to support these and other programs, as well as materials and supplies for students and teachers.

Engagement of parents and families to promote academic, social, and emotional success for every child is an essential requirement of Title I. To this end, in order to support parents, training related to the academic standards, programs in use at the school, and assessments used to measure student outcomes are provided at each Title I school.
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<tr>
<th>OBJ. DESCRIPTION</th>
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SCHOOL DISTRICT OF PITTSBURGH
2020-21 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2020-21 TITLE I
PROGRAM CODE: 1GA

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION
### SCHOOL DISTRICT OF PITTSBURGH
#### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 TITLE I  
**PROGRAM CODE:** 1GA  
**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION  
(continued from previous page)

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**TOTAL SALARIES AND BENEFITS**  
96.45 10,072,603 92.60 11,121,987  -3.85 1,049,384

**TOTAL OTHERS**  
.00 3,485,247 .00 2,450,206 .00 -1,035,041

**GRAND TOTAL**  
96.45 13,557,850 92.60 13,572,193  -3.85 14,343
STATEMENT OF FUNCTION:

The purpose of Title II, Part A is preparing, training, and recruiting high-quality teachers, principals, or other school leaders.

Title II, Part A funds support the Literacy Academic Coach positions. The academic coaching model is designed to provide job-embedded educator professional development (PD) to yield better gains in student performance and academic achievement. Title II, Part A is also used for ongoing PD for teachers and other school-based staff.

Lastly, Title II, Part A resources are also shared equitably with non-public schools.
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<thead>
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<th>OBJ. DESCRIPTION</th>
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<th>2020-21</th>
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STATEMENT OF FUNCTION:

The District's English as a Second Language (ESL) program continues to experience a vigorous growth rate. The ESL program is continuously being reviewed and updated to reflect research-based best practices to ensure that English Learners (ELs) have access to high quality, standards aligned instruction. An important goal of the ESL program is to deliver rigorous instruction designed to simultaneously increase English language acquisition and content knowledge.

This is provided by highly competent and trained practitioners who attend professional development sessions to keep abreast of the latest research on ELs and its correlation to best practice. This is done through appropriate assessments, instructional materials, and technology. A major target of professional development in 2020-21 is to provide best practices and real time support to ESL and mainstream teachers engaging in E-Learning and supporting linguistically diverse families during remote learning. There is also a one-time funding grant to Brashear High School that will be used to fund two positions to support ESL families and students.

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

- Provide materials and in-service training for the responsibility of providing equitable services to non-public schools within the City of Pittsburgh,
- Provide ongoing professional development for ESL teachers and staff to support ELs,
- Provide salary support for the K-5 ESL Instructional Specialist and ESL Family Liaison and
- Assist with parent engagement by utilizing TransPerfect, a phone interpretation service, for ESL Central Office.
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<tr>
<th>OBJ. DESCRIPTION</th>
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<th>2020-21 POS.</th>
<th>BUDGET</th>
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**TOTAL SALARIES AND BENEFITS** 2.00 171,821 2.00 184,015 .00 12,194

**TOTAL OTHERS** .00 39,310 .00 152,854 .00 113,544

**GRAND TOTAL** 2.00 211,131 2.00 336,869 .00 125,738
### STATEMENT OF FUNCTION:

The purpose of Title IV, Part A – Student Support and Academic Enrichment grant is to improve students’ academic achievement by increasing the capacity of States, Districts, schools and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

Title IV, Part A resources are required to be used to support the following areas:

- activities to support well-rounded educational opportunities defined as courses, activities, and programming in subjects such as English, reading or language arts, writing, science, technology, engineering, mathematics, foreign languages, civics and government, economics, arts, history, geography, computer science, music, career and technical education, health, physical education, and any other subject, as determined by the State or local educational agency, with the purpose of providing all students access to an enriched curriculum and educational experience;
- activities to support safe and healthy students; and
- technology.

In accordance with the requirements of the grant, the District will use the funding to support Advanced Placement and International Baccalaureate fees for low-income students, consultant support in the areas of drug and violence prevention, mental health services, culturally responsive pedagogy professional development and to support the summer professional learning experience for school level staff. A portion of the funds will also be utilized for technology in the form of a social emotional and learning online support program.

Finally, Title IV, Part A resources are also shared equitably with non-public schools.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 TITLE IV  \hspace{1cm} **PROGRAM CODE:** 1GT

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

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| **TOTAL SALARIES AND BENEFITS** | .00 | 133,013 | .00 | 112,400 | .00 | -20,613 |
| **TOTAL OTHERS** | .00 | 902,125 | .00 | 916,845 | .00 | 14,720 |
| **GRAND TOTAL** | .00 | 1,035,138 | .00 | 1,029,245 | .00 | -5,893 |
STATEMENT OF FUNCTION:

The Comprehensive Support and Improvement Grant is a grant that essentially replaces the previous grant known as the School Intervention Grant (i.e. school improvement grant). This grant is awarded by the Pennsylvania Department of Education (PDE) to schools designated as Comprehensive Support and Improvement (CSI) schools- that is, schools facing academic challenges. The designation of CSI suggests the need for additional supports to improve schoolwide performance in the following areas: academic proficiency on state assessments, academic growth, regular attendance and career standards benchmark. Seven (7) schools designated as CSI schools were awarded this grant. This funding will be used to implement programming consistent with the schools’ improvement plans in order to attain higher levels of achievement. Activities supported with this funding must be grounded in research-based, effective instructional practices that are aligned with the Pennsylvania academic standards.

During the 2020-21 school year, the District will receive a total of $1,622,800 to be allocated to eligible schools as shown below.

<table>
<thead>
<tr>
<th>School</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pittsburgh Allegheny 6-8</td>
<td>$ 91,857</td>
</tr>
<tr>
<td>Pittsburgh Langley K-8</td>
<td>$ 285,107</td>
</tr>
<tr>
<td>Pittsburgh Morrow PreK-8</td>
<td>$ 322,251</td>
</tr>
<tr>
<td>Pittsburgh Classical 6-8</td>
<td>$ 161,627</td>
</tr>
<tr>
<td>Pittsburgh King PreK-8</td>
<td>$ 224,873</td>
</tr>
<tr>
<td>Pittsburgh Milliones 6-12</td>
<td>$ 181,705</td>
</tr>
<tr>
<td>Pittsburgh Westinghouse 6-12</td>
<td>$ 355,380</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 1,622,800</strong></td>
</tr>
</tbody>
</table>
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 COMPREHENSIVE SUPPORT AND INTERVENTION  
**PROGRAM CODE:** 1GQ

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

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>INCREASE/DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>121 CLASSROOM TEACHERS</td>
<td>9.10</td>
<td>550,347</td>
<td>10.40</td>
<td>771,956</td>
<td>1.30 221,609</td>
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<td>.00</td>
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<tr>
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<td>45,133</td>
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<tr>
<td>360 PROF-EDUC SERV - PROF DEV</td>
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<td>.00</td>
<td>0</td>
<td>.00 -5,000</td>
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<tr>
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<td>.00 -7,345</td>
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<td>.00 -396,143</td>
</tr>
<tr>
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<td>68,499</td>
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<td>129,824</td>
<td>.00 61,325</td>
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</table>

**TOTAL SALARIES AND BENEFITS** 11.90 1,162,044 14.25 1,432,244 2.35 270,200

**TOTAL OTHERS** 0.00 619,029 0.00 190,556 0.00 -428,473

**GRAND TOTAL** 11.90 1,781,073 14.25 1,622,800 2.35 -158,273
STATEMENT OF FUNCTION:

School Improvement Grants (SIG), authorized under section 1003(g) of Title I of the Elementary and Secondary Education Act of 1965 (ESEA), are federal grants for use in the persistently lowest-achieving schools that were designated as Focus or Priority schools (previous designations prior to the Every Student Succeeds Act). The funds are to be used to substantially raise the achievement of the students who attend the school.

Schools were awarded the funds through a competitive application process that required a commitment to implement one of six federal reform models over a five (5) year period: Early Learning, Evidence-Based Whole-School Reform Model, Turnaround, Transformation, Restart or Closure. This is the final year of the grant; year 5.

The total amount of the five (5) year award for Pittsburgh Langley is $1,278,285.

Pittsburgh Langley is implementing a Transformation Model. The requirements of this model are:

1) Replace the Principal who led the school prior to commencement of the transformation model (unless the current Principal was hired in 2012-13 or after);
2) Use rigorous, transparent, and equitable evaluation systems for teachers and principals that take into account data on student growth as a significant factor and are designed and developed with teacher and principal involvement;
3) Identify and reward school leaders, teachers and other staff who, in implementing this model, have increased student achievement and graduation rates and identify and remove those who, after ample opportunities have been provided for them to improve their professional practice, have not done so;
4) Provide staff ongoing, high quality, job-embedded professional development that is aligned with the school’s comprehensive instructional program and designed with school staff to ensure they are equipped to facilitate effective teaching and learning and have the capacity to successfully implement school reform strategies;
5) Implement such strategies as financial incentives, increased opportunities for promotion and career growth, and more flexible work conditions that are designed to recruit, place, and retain staff with the skills necessary to meet the needs of the students in a transformation school;
STATEMENT OF FUNCTION:

6) Use data to identify and implement an instructional program that is research-based and vertically aligned from one grade to the next as well as aligned with State academic standards;

7) Promote the continuous use of student data (such as from formative, interim, and summative assessments) in order to inform and differentiate instruction to meet the academic needs of individual students;

8) Establish schedules and strategies that provide increased learning time;

9) Provide ongoing mechanisms for family and community engagement;

10) Give the school sufficient operational flexibility (such as staffing, calendars/time, and budgeting) to implement fully a comprehensive approach to substantially improve achievement outcomes and increase high school graduation rates; and

11) Ensure that the school receives ongoing, intensive technical assistance and related support from the LEA (Local Educational Agency i.e. the District), SEA (State Educational Agency), or designated external lead partner organization (such as a school turnaround organization or EMO-Education Management Organization).
**Program:** 2020-21 SIG LANGLEY - COHORT 6, YEAR 5  
**Program Code:** 1GR  
**Funding Source:** U.S. Department of Education via PA. Dept. of Education

<table>
<thead>
<tr>
<th>OBJ. Description</th>
<th>2019-20</th>
<th>2020-21</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>POS.</td>
<td>BUDGET</td>
<td>POS.</td>
</tr>
<tr>
<td>124  Comp-Additional Work</td>
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<td>63,000</td>
<td>0.00</td>
</tr>
<tr>
<td>146  Other Technical Pers</td>
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<tr>
<td>148  Comp-Additional Work</td>
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</tr>
<tr>
<td>200  Employee Benefits</td>
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</tr>
<tr>
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<td>519  Other Student Transp</td>
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<tr>
<td>599  Other Purchased Services</td>
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</tr>
<tr>
<td>610  General Supplies</td>
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<tr>
<td>934  Indirect Cost</td>
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<td>19,568</td>
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</tr>
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</table>

**Total Salaries and Benefits:** 1.00 193,541 1.00 201,448 .00 7,907

**Total Others:** .00 83,868 .00 75,961 .00 -7,907

**Grand Total:** 1.00 277,409 1.00 277,409 .00 0
ORGANIZATION UNIT: Office of the Deputy Superintendent
Chief Academic Office

PROGRAM ADMINISTRATOR: Minika Jenkins

PROGRAM: 2020-21 Ready to Learn

PROGRAM CODE: 1ES

STATEMENT OF FUNCTION:

The School District of Pittsburgh has received an allocation from the Pennsylvania Department of Education’s Ready to Learn funding for the 2020-21 school year. The funds have been allocated to support Literacy Academic Coaches. The academic coaching model is designed to provide job-embedded educator PD to yield better gains in student performance and academic achievement.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 SOF - NON-FEDERAL

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20</th>
<th></th>
<th>2020-21</th>
<th></th>
<th>INCREASE/DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>POS.</td>
<td>BUDGET</td>
<td>POS.</td>
<td>BUDGET</td>
<td>POS. BUDGET</td>
</tr>
<tr>
<td>121 CLASSROOM TEACHERS</td>
<td>8.00</td>
<td>898,387</td>
<td>8.00</td>
<td>858,616</td>
<td>.00 -39,771</td>
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<tr>
<td>200 EMPLOYEE BENEFITS</td>
<td>.00</td>
<td>284,375</td>
<td>.00</td>
<td>324,146</td>
<td>.00 39,771</td>
</tr>
</tbody>
</table>

**TOTAL SALARIES AND BENEFITS**

| 8.00 | 1,182,762 |

**TOTAL OTHERS**

| .00 | 0 |

**GRAND TOTAL**

| 8.00 | 1,182,762 |

| .00 | 0 |

**PROGRAM CODE:** 1ES
The Friends of Art collection began in 1916 with 100 members who contributed funds to make annual donations of art works for the District’s collection. In May 2013, a work that had been donated in 1933, by what is now the Carnegie International, was approved by the Board of Education to be auctioned by Sotheby’s in New York City. The work was a 1931 oil painting by Henri Le Sidaner (1862-1939) titled “Interieur, Lumiere de la Fenetre” (Interior, Light from the Window). The painting, which the art world had not realized was housed at PPS, was bid up to the sale price of $905,000, with PPS receiving $750,000 after auction fees and expenses.

A portion of the proceeds were used to complete a professional appraisal of 326 works of art currently in the Friends of Art collection, to purchase insurance, to preserve and maintain the collection as long as possible, and to support the creation of educational resources related to the legacy of Western Pennsylvania history and culture reflected throughout the collection. The Friends of Art Collection is currently organized into 16 permanent satellite galleries within schools and buildings; an effort made to streamline the overall management of the collection and add a measure of security.

The 2016-17 school year marked the collection’s centennial anniversary, the Friends of Art Collection exhibited The Gift of Art: 100 Years of Art from the Pittsburgh Public Schools’ Collection at the John Heinz History Center. Each school has a copy of the commemorative catalogue of the exhibition housed in its library. The comprehensive print and digital resources are available to all PPS visual arts teachers to infuse works from the collection in daily learning opportunities for students. During the 2017-18 school year, four additional artworks have been located, restored to its original condition, appraised and added to one of the galleries. Remaining funds are to continue the conservation, restoration, and/or (re)framing of works in the collection.
## Program: Friends of Art - Sotheby's

**Funding Source:** Sotheby's

<table>
<thead>
<tr>
<th>OBJ. Description</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>330 Other Professional Serv</td>
<td>.00</td>
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<td>.00</td>
<td>156,000</td>
<td>.00</td>
</tr>
<tr>
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<td>.00</td>
<td>45,000</td>
<td>.00</td>
</tr>
<tr>
<td>610 General Supplies</td>
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<td>5,000</td>
<td>.00</td>
<td>5,000</td>
<td>.00</td>
</tr>
</tbody>
</table>

**Total Salaries and Benefits:**

<table>
<thead>
<tr>
<th>OBJ. Description</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries and Benefits</td>
<td>.00</td>
<td>0</td>
<td>.00</td>
<td>0</td>
<td>.00</td>
</tr>
</tbody>
</table>

**Total Others:**

<table>
<thead>
<tr>
<th>OBJ. Description</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Others</td>
<td>.00</td>
<td>206,000</td>
<td>.00</td>
<td>206,000</td>
<td>.00</td>
</tr>
</tbody>
</table>

**Grand Total:**

<table>
<thead>
<tr>
<th>OBJ. Description</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Total</td>
<td>.00</td>
<td>206,000</td>
<td>.00</td>
<td>206,000</td>
<td>.00</td>
</tr>
</tbody>
</table>
ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2020-21 Elementary and Secondary School Emergency Relief Fund (ESSER)

PROGRAM ADMINISTRATOR: Tamiya Larkin / School Administrator

PROGRAM CODE: 1ER

STATEMENT OF FUNCTION:

The Coronavirus Aid, Relief, and Economic Security (CARES) Act Elementary and Secondary Emergency Relief (ESSER) Fund was provided by the United States Department of Education through the Pennsylvania Department of Education to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools.

The amount awarded to the District in 2020 was $11,146,817, intended to support COVID-19 response efforts and may be spent on a wide range of allowable activities. As part of the application process, the District sought to utilize the funding for the purchase of technology and Personal Protective Equipment, professional development for teachers related to improving teacher practice in virtual teaching methods and the purchase of a Districtwide assessment. In addition, the District is required to allocate an equitable share to provide equitable services for non-public schools.
SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2020-21 ELEMENTARY AND SECONDARY SCHOOL EMERGENCY  
**PROGRAM CODE:** 1ER  
**FUNDING SOURCE:** U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20</th>
<th>2020-21</th>
<th>INCREASE/DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>POS.</td>
<td>BUDGET</td>
<td>POS.</td>
</tr>
<tr>
<td>125 WKSP-COM WK-CUR-INSV</td>
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<td>.00</td>
</tr>
<tr>
<td>200 EMPLOYEE BENEFITS</td>
<td>.00</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>322 PROF. EDUC. SERVICES-IUS</td>
<td>.00</td>
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<td>.00</td>
</tr>
<tr>
<td>360 PROF-EDUC SERV - PROF DEV</td>
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<td>.00</td>
</tr>
<tr>
<td>538 TELECOMMUNICATIONS</td>
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<td>.00</td>
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<tr>
<td>550 PRINTING &amp; BINDING</td>
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<tr>
<td>599 OTHER PURCHASED SERVICES</td>
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<td>.00</td>
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<td>.00</td>
</tr>
<tr>
<td>756 CAP TECH HARDWARE/EQUIP-ORIG</td>
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<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>934 INDIRECT COST</td>
<td>.00</td>
<td>0</td>
<td>.00</td>
</tr>
<tr>
<td>TOTAL SALARIES AND BENEFITS</td>
<td>.00</td>
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<td>.00</td>
</tr>
<tr>
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</tr>
<tr>
<td>GRAND TOTAL</td>
<td>.00</td>
<td>0</td>
<td>.00</td>
</tr>
</tbody>
</table>
STATEMENT OF FUNCTION:

The Continuity of Education Grant for Additional Targeted Support and Improvement (A-TSI) Schools was provided by the United States Department of Education through the Pennsylvania Department of Education. This grant was awarded through the Coronavirus Aid, Relief, and Economic Security (CARES) Act, Governor’s Emergency Education Relief Fund (GEER). The funds will support the A-TSI schools in implementing evidence-based strategies as outlined in their school improvement plans as well as any activity, service, product, or intervention focused on accelerating learning, supporting social and emotional wellness, and ensuring connectedness to school for students enrolled in the A-TSI schools. Additionally, the District is required to share an equitable share with the appropriate non-public schools.

During the 2020-21 school year, the District will receive a total of $437,430 allocated to eligible schools as shown below. The amount shown below is before the non-public equitable share.

<table>
<thead>
<tr>
<th>School</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pittsburgh Allderdice HS</td>
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<td>Pittsburgh Brashear HS</td>
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<tr>
<td>Pittsburgh Faison K-5</td>
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<tr>
<td>Pittsburgh Obama 6-12</td>
<td>$65,110</td>
</tr>
<tr>
<td>Pittsburgh Perry HS</td>
<td>$42,209</td>
</tr>
<tr>
<td>Pittsburgh Roosevelt PreK-5</td>
<td>$31,102</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$437,430</td>
</tr>
</tbody>
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## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 CONTINUITY OF EDUCATION FOR A-TSI SCHOOLS  
**PROGRAM CODE:** 1HR

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

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20</th>
<th>2020-21</th>
<th>INCREASE/DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>POS.</td>
<td>BUDGET</td>
<td>POS. BUDGET</td>
</tr>
<tr>
<td>322 PROF. EDUC. SERVICES-IUS</td>
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<td>.00 19,094</td>
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<td>640 BOOKS &amp; PERIODICALS</td>
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<tr>
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<td>.00 10,000</td>
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<tr>
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<td>.00 30,932</td>
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</tbody>
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| TOTAL SALARIES AND BENEFITS             | .00     | 0       | .00 0             | .00 0       |
| TOTAL OTHERS                            | .00     | 0       | .00 437,430       | .00 437,430 |
| GRAND TOTAL                             | .00     | 0       | .00 437,430       | .00 437,430 |
ORGANIZATION UNIT: Office of the Deputy Superintendent

PROGRAM: 2020-21 Continuity of Education Equity

PROGRAM ADMINISTRATOR: Erika Lagana

PROGRAM CODE: 1HY

STATEMENT OF FUNCTION: Funds have been granted to the District to fund any activity, service, or product that directly enables effective and efficient participation in continuity of education for learners who are currently unable to participate. The District will use these funds to purchase school supply kits for students that include age appropriate supplies (e.g. crayons, scissors, writing utensils, pencil sharpeners, protractors, etc.).
## PROGRAM: 2020-21 CONTINUITY OF EDUCATION EQUITY GRANT - GEER

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

### SCHOOL DISTRICT OF PITTSBURGH
2020-21 SUPPLEMENTAL FUNDS
BUDGET DETAIL

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<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
<th>INCREASE/DECREASE BUDGET</th>
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ORGANIZATION UNIT: Office of the Deputy Superintendent  
Chief Academic Office

PROGRAM ADMINISTRATOR: Vincent Scotto

PROGRAM: 2020-21 For Inspiration and Recognition of Science and Technology (FIRST) - Year 1 of 5

PROGRAM CODE: 1GZ

STATEMENT OF FUNCTION:

FIRST & Pittsburgh Public Schools plans to engage students in FIRST’s mentor-guided programs that build science, engineering & technology skills, that inspire innovation, & that foster well-rounded life capabilities including self-confidence, communication, & leadership. In June 2020, the Board of Education accepted a donation from Howmet Aerospace of $1 million over five years, with approximately $200,000 allocated for the first year to finance the program goals.

The funds are distributed to finance the use of FIRST curriculum and classroom technology materials, FIRST professional development for teachers, and FIRST team registration and competition materials. Additionally, the funds distributed directly to Pittsburgh Public Schools are used to finance stipends for Team Mentors, additional parts and materials, travel expenses for competition, and a stipend for a program leader.

By the end of the 2020-2021 schoolyear, 7 schools and approximately 1000 students will engage in the programming under the five-year plan.
SCHOOL DISTRICT OF PITTSBURGH
2020-21 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2020-21 HOWMET AEROSPACE - FIRST PROGRAMMING AWARD
PROGRAM CODE: 1GZ
YEAR 1 OF 5
FUNDING SOURCE: HOWMET AEROSPACE

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TOTAL SALARIES AND BENEFITS .00 0 .00 28,700 .00 28,700
TOTAL OTHERS .00 0 .00 29,300 .00 29,300
GRAND TOTAL .00 0 .00 58,000 .00 58,000
Early Childhood Education

Summaries
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2020-21 SUPPLEMENTAL FUNDS

- Federal: $14,839,434 (55.5%)
- State: $11,700,951 (43.7%)
- Tuition: $208,000 (0.8%)

Total: $26,748,385
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
2020-21 SUPPLEMENTAL FUNDS

Salaries $13,259,853
Employee Benefits 6,583,494
Contracted Services 1,021,168
Other Services 192,954
Supplies and Property 1,665,267
Other Objects 4,025,649

Total $26,748,385
## SCHOOL DISTRICT OF PITTSBURGH
### APPROPRIATIONS BY MAJOR OBJECT
#### OFFICE OF THE DEPUTY SUPERINTENDENT
#### EARLY CHILDHOOD EDUCATION
#### 2020-21 SUPPLEMENTAL FUNDS

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ORGANIZATION UNIT: Office of the Deputy Superintendent / Chief Academic Office
ADMINISTRATOR: Carol Barone-Martin

STATEMENT OF FUNCTION:

The budget information shown on the following pages is a summary of 13 supplemental fund budgets that are administered by the Early Childhood Education unit.
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## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY SUPERINTENDENT  
**ADMINISTRATOR:** CAROL BARONE-MARTIN  
(continued from previous page)

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**TOTAL SALARIES AND BENEFITS**  
255.50  
19,843,347

**TOTAL OTHERS**  
.00  
6,905,038

**GRAND TOTAL**  
255.50  
26,748,385
Early Childhood Education

Supplemental Funds
STATEMENT OF FUNCTION:

Head Start is a federally-funded program for children from age 3 to kindergarten whose families meet the federal poverty guidelines. Activities and programs are designed to meet children’s emotional, social, cognitive, nutritional, psychological and health needs, and to prepare them academically for learning in kindergarten and beyond.

The District provides comprehensive services for children 6 hours per day on the same days as elementary school classes are held. Classrooms are staffed with 1 teacher and 1 education assistant per 17-20 students. Teachers receive training from early childhood experts on the implementation of effective practices that are based on Pennsylvania’s Early Learning Standards. In addition, Education Coaches receive more intensive trainings from these experts to enable them to provide ongoing classroom-based professional development to teachers. Teachers and coaches also receive training on the implementation of valid and reliable assessments, as well as how to use the results of these assessments to plan instruction that meets the individual needs of each student.

In addition to providing supportive services and instruction to preschool children, the Head Start Program provides services to meet the needs of adult family members. These services include classes in parenting skills, adult and family literacy, substance abuse prevention, and referral services.

The District’s Early Head Start (EHS) Program is funded to serve 108 children and/or pregnant women. EHS staff work with expectant mothers based on their individual needs. Pregnant women enrolled in the program receive pre- and post-natal education and care, as well as referrals for any other resources needed. Once a pregnant woman gives birth, her child is enrolled in EHS. The EHS Program is funded to serve 72 children, age birth to three, at the Crescent Early Childhood Center as well as four (4) local high schools: Allderdice, Brashear, University Prep, and Westinghouse. Comprehensive services are provided to children so that their parents, who are enrolled in one of the public high schools, can continue their secondary education. The program operates 7.5 hours a day, 5 days a week. A summer program component is also offered. In addition, EHS serves approximately 36 children through the Home-Based Program option where they receive weekly home visits from program staff. Children enrolled in the EHS Program have the opportunity to transition to the District’s Early Childhood preschool program when they turn three years of age.
STATEMENT OF FUNCTION:

The District’s Early Childhood Education Department is funded by State and Federal funding sources to serve 2,239 children between the ages of birth to five in various settings and program options. Additional slots are available for private-pay tuition families. Funding from the Early Childhood/Ready to Learn grant is used to support the cost of Early Childhood programming.

The District operates 89 classrooms (83 preschool and 6 Early Head Start) in school buildings across the City. One thousand six hundred seventy three (1,673) children, or seventy-four percent (74%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, two percent (2%) are funded through the Head Start Supplemental Assistance Program grant, twenty-one percent (21%) are funded through the Pennsylvania Pre-K Counts grant and 1% is served through the Tuition Based-Options Program. A Home-Based Program option is also available through the Early Head Start Program in which 36 children, or two-percent (2%), are served.

The Early Childhood Education Department also collaborates with various childcare centers and daycare providers throughout the City to provide a continuous stream of high quality educational and social support services to children. A total of 530 children, or twenty-four percent (24%), are served through this program option of which eight percent (8%) are funded through the Head Start Supplemental Assistance Program grant, fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant and one percent (1%) are funded through the Early Head Start Child Care Partnerships grant.
### Program: 2020-21 Head Start

**Funding Source:** U.S. Department of Health and Human Services

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<th>Obj. Description</th>
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<th>2020-21</th>
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TOTAL SALARIES AND BENEFITS 153.46 11,373,820 156.93 12,108,690 3.47 734,870
TOTAL OTHERS .00 900,759 .00 728,053 .00 -172,706
GRAND TOTAL 153.46 12,274,579 156.93 12,836,743 3.47 562,164
ORGANIZATION UNIT: Office of the Deputy Superintendent Early Childhood Education

PROGRAM: 2020-21 Early Childhood/Ready to Learn

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1GF and 1EG

STATEMENT OF FUNCTION:

The School District of Pittsburgh has chosen to allocate a percentage of the Pennsylvania Department of Education’s Ready to Learn funding to operate pre-kindergarten classrooms with the goal of achieving early success in school. Activities and programs are designed to meet children’s emotional, social, cognitive, nutritional, psychological and health needs, and to prepare them academically for learning in kindergarten and beyond.

The District provides comprehensive services for children from age 3 to kindergarten age for 6 hours per day on the same days as elementary school classes are held. Classrooms are staffed with 1 teacher and 1 educational assistant per 17-20 students. All pre-kindergarten teachers are certified in early childhood education.

Teachers receive training from early childhood experts on the implementation of effective practices that are based on Pennsylvania’s Early Learning Standards. In addition, Education Coaches receive more intensive trainings from these experts to enable them to provide ongoing classroom-based professional development to teachers. Teachers and coaches also receive training on the implementation of valid and reliable assessments, as well as how to use the results of these assessments to plan instruction that meets the individual needs of each student.

In addition to providing supportive services and instruction for preschool children, the Early Childhood Education Department provides services to meet the needs of adult family members. These services include classes in parenting skills, adult and family literacy, substance abuse prevention, and referral services.

The District’s Early Childhood Education Department is funded by State and Federal funding sources to serve 2,239 children between the ages of birth to five in various settings and program options. Additional slots are available for private-pay tuition families. Funding from the Early Childhood/Ready to Learn grant is used to support the cost of Early Childhood programming.

The District operates 89 classrooms (83 preschool and 6 Early Head Start) in school buildings across the City. One thousand six hundred seventy three (1,673) children, or seventy-four percent (74%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, two percent (2%) are funded through the Head Start Supplemental Assistance Program grant, twenty-one percent (21%) are funded through the Pennsylvania Pre-K Counts grant and 1% is served through the Tuition
ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2020-21 Early Childhood/Ready to Learn
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1GF and 1EG

STATEMENT OF FUNCTION:

Based-Options Program. A Home-Based Program option is also available through the Early Head Start Program in which 36 children, or two-percent (2%), are served.

The Early Childhood Education Department also collaborates with various childcare centers and daycare providers throughout the City to provide a continuous stream of high quality educational and social support services to children. A total of 530 children, or twenty-four percent (24%), are served through this program option of which eight percent (8%) are funded through the Head Start Supplemental Assistance Program grant, fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant and one percent (1%) are funded through the Early Head Start Child Care Partnerships grant.
## PROGRAM: 2020-21 READY TO LEARN

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

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**TOTAL SALARIES AND BENEFITS** 27.04 1,865,523 30.75 2,119,717 3.71 254,194

**TOTAL OTHERS** 0.00 358,164 0.00 652,944 0.00 294,780

**GRAND TOTAL** 27.04 2,223,687 30.75 2,772,661 3.71 548,974
STATEMENT OF FUNCTION:

The Head Start Supplemental Assistance Program (HSSAP) allows for the expansion of Head Start services through State funding. In addition to supporting district classrooms, HSSAP funding has enabled the District to partner with community childcare programs to provide comprehensive services that current Head Start centers receive in District classrooms.

The children served by HSSAP funding receive support services that include speech and language screenings, developmental screenings and behavioral health services. Each childcare agency that partners with the Early Childhood Program is assigned an Education Coach, who supports the teacher in improving classroom quality and receives professional development, curriculum and assessment training as well as classroom materials and supplies. Childcare agencies also receive classroom enhancements through additional trainings and supportive services for teachers, as well as special in-class programming focusing on STEAM (Science, Technology, Engineering, Arts and Mathematics) learning.

Parents receive support from Family Service Specialists who help families in accessing services and provide assistance during times of crisis. In addition, monthly parent meetings are offered in order to answer parent questions and provide information on topics of interest. Families also receive planning assistance for children who are transitioning to kindergarten.

Through the unique partnerships of the HSSAP, the District is able to reach families who are not served through other federal Head Start programming and/or families who need extended hours or a more convenient location. As a result of HSSAP, more children are entering District schools ready to succeed in kindergarten and beyond.

The District’s Early Childhood Education Department is funded by State and Federal funding sources to serve 2,239 children between the ages of birth to five in various settings and program options. Additional slots are available for private-pay tuition families. Funding from the Early Childhood/Ready to Learn grant is used to support the cost of Early Childhood programming.
The District operates 89 classrooms (83 preschool and 6 Early Head Start) in school buildings across the City. One thousand six hundred seventy three (1,673) children, or seventy-four percent (74%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, two percent (2%) are funded through the Head Start Supplemental Assistance Program grant, twenty-one percent (21%) are funded through the Pennsylvania Pre-K Counts grant and 1% is served through the Tuition Based-Options Program. A Home-Based Program option is also available through the Early Head Start Program in which 36 children, or two-percent (2%), are served.

The Early Childhood Education Department also collaborates with various childcare centers and daycare providers throughout the City to provide a continuous stream of high quality educational and social support services to children. A total of 530 children, or twenty-four percent (24%), are served through this program option of which eight percent (8%) are funded through the Head Start Supplemental Assistance Program grant, fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant and one percent (1%) are funded through the Early Head Start Child Care Partnerships grant.
### SCHOOL DISTRICT OF PITTSBURGH
#### 2020-21 SUPPLEMENTAL FUNDS
##### BUDGET DETAIL

**PROGRAM:** 2020-21 HEAD START SUPPLEMENTAL ASSISTANCE PROGRAM

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

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<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
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## PROGRAM: 2020-21 HEAD START SUPPLEMENTAL ASSISTANCE PROGRAM

### FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

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<th>INCREASE/DECREASE POS.</th>
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**TOTAL SALARIES AND BENEFITS**

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**TOTAL OTHERS**

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**GRAND TOTAL**

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STATEMENT OF FUNCTION:

The Pre-K Counts grant provides funding to operate pre-kindergarten classrooms with the goal of achieving early success in school. Activities and programs are designed to meet children’s emotional, social, cognitive, nutritional, psychological and health needs, and to prepare them academically for kindergarten and beyond. The District provides comprehensive services for children from ages 3 to kindergarten age for six hours per day on the same days as elementary school classes are held. Classrooms are staffed with one teacher and one educational assistant per 17-20 students. All pre-kindergarten teachers are certified in early childhood education.

Teachers receive training from early childhood experts on the implementation of effective practices that are based on Pennsylvania’s Early Learning Standards. Education Coaches receive more intensive trainings from these experts to enable them to provide ongoing classroom-based professional development to teachers. Teachers and coaches also receive training on the implementation of valid and reliable assessments, as well as how to use the results of these assessments to plan instruction that meets the individual needs of each student.

In addition to providing supportive services and instruction for preschool children, the Pre-K program provides services to meet the needs of adult family members. The services include classes in parenting skills, adult and family literacy, substance abuse prevention, and referral services. The Early Childhood Education Department also collaborates with various childcare providers to ensure a continuity of educational services to preschool children who reside in the City.

The District’s Early Childhood Education Department is funded by State and Federal funding sources to serve 2,239 children between the ages of birth to five in various settings and program options. Additional slots are available for private-pay tuition families. Funding from the Early Childhood/Ready to Learn grant is used to support the cost of Early Childhood programming.

The District operates 89 classrooms (83 preschool and 6 Early Head Start) in school buildings across the City. One thousand six hundred seventy three (1,673) children, or seventy-four percent (74%), are served in the classroom-based option in which fifty percent (50%) are funded through the Head Start and Early Head Start grant, two percent (2%) are funded through the Head Start Supplemental Assistance Program grant, twenty-one percent (21%) are funded through the Pennsylvania Pre-K Counts grant and 1% is served through the Tuition Based-Options Program. A Home-Based Program option is also available through the Early Head Start Program in which 36 children, or two-percent (2%), are served.
ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2020-21 Pre-K Counts
(continued from previous page)

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1GE

STATEMENT OF FUNCTION:

The Early Childhood Education Department also collaborates with various childcare centers and daycare providers throughout the City to provide a continuous stream of high quality educational and social support services to children. A total of 530 children, or twenty-four percent (24%), are served through this program option of which eight percent (8%) are funded through the Head Start Supplemental Assistance Program grant, fifteen percent (15%) are funded through the Pennsylvania Pre-K Counts grant and one percent (1%) are funded through the Early Head Start Child Care Partnerships grant.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 PRE-K COUNTS  
**PROGRAM CODE:** 1GE  
**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

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## PROGRAM: 2020-21 PRE-K COUNTS  
**PROGRAM CODE:** 1GE  
(continued from previous page)

### FUNDING SOURCE: PENNSYLVANIA DEPARTMENT OF EDUCATION

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**TOTAL SALARIES AND BENEFITS**  
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54.52  
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187,014

**TOTAL OTHERS**  
.00  
2,809,276  
.00  
2,622,262  
.00  
-187,014

**GRAND TOTAL**  
54.52  
6,886,250  
54.52  
6,886,250  
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0
ORGANIZATION UNIT: Office of the Deputy Superintendent  
Early Childhood Education

PROGRAM: 2020-21 EHS Child Care Partnerships

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1GG

STATEMENT OF FUNCTION:

In March, 2015 a consortium group of early childhood agencies from Allegheny, Westmoreland, Beaver, and Butler counties, along with The Council Of Three Rivers American Indian Center (COTRAIC) as lead agency, was awarded a grant from the U.S. Department of Health and Human Services, Administration for Children and Families to provide comprehensive Early Head Start services to children enrolled in childcare settings.

The primary goal of the Early Head Start Child Care Partnerships (EHS CCP) grant is to provide an additional layer of support systems that promote school readiness and prepare children for transition to preschool by collaborating with local child care agencies to build best practices that enhance child services and classroom instruction and to offer high quality learning experiences to children enrolled in childcare settings.

This grant will be used to enter into contractual agreements with local child care agencies to provide direct support services to children and families. A small portion of the grant covers a percentage of administrative overhead costs for Pittsburgh Public school staff for the provision of technical assistance support to childcare agencies.
## PROGRAM: 2020-21 EARLY HEAD START CHILD CARE PARTNERSHIPS

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

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**TOTAL SALARIES AND BENEFITS** 1.73 118,569 1.73 143,366 .00 24,797

**TOTAL OTHERS** .00 334,489 .00 328,063 .00 -6,426

**GRAND TOTAL** 1.73 453,058 1.73 471,429 .00 18,371
ORGANIZATION UNIT: Office of the Deputy Superintendent  
Early Childhood Education  
PROGRAM: 2020-21 EHS Child Care Partnerships Expansions  
PROGRAM ADMINISTRATOR: Carol Barone-Martin  
PROGRAM CODE: 1EQ

STATEMENT OF FUNCTION:

The EHS Child Care Partnerships Expansion grant is an extension of a grant awarded by the U.S. Department of Health and Human Services, Administration for Children and Families in 2015. In 2019, The Early Childhood Program received additional funding to serve seven (7) children between the ages Birth to 3.

The primary goal of the Early Head Start Child Care Partnerships (EHS CCP) grant is to provide an additional layer of support systems that promote school readiness and prepare children for transition to preschool by collaborating with local child care agencies to build best practices that enhance child services and classroom instruction and to offer high quality learning experiences to children enrolled in childcare settings.

This grant will be used to enter into contractual agreements with local child care agencies to provide direct support services to children and families. A small portion of the grant covers a percentage of administrative overhead costs for Pittsburgh Public school staff for the provision of technical assistance support to childcare agencies.
### SCHOOL DISTRICT OF PITTSBURGH
#### 2020-21 SUPPLEMENTAL FUNDS
##### BUDGET DETAIL

**PROGRAM:** 2020-21 EARLY HEAD START CHILD CARE PARTNERSHIPS EXPANSIONS  
**PROGRAM CODE:** 1EQ  
**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES VIA COTRAIC

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**TOTAL SALARIES AND BENEFITS**  
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**TOTAL OTHERS**  
0.00 313,171 0.00 105,511 0.00 -207,660

**GRAND TOTAL**  
1.07 359,839 1.07 185,910 0.00 -173,929
ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2020-21 Early Childhood Tuition Program
PROGRAM CODE: 1GH

STATEMENT OF FUNCTION:

The Early Childhood Education Department operates the Preschool Family Options Program, which was created to serve families whose incomes are three or more times higher than the federal poverty level. This program extends our commitment to provide high quality preschool education services to a wider range of families.

In 2019-20, thirty-four (34) preschool children were served under this program.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 EARLY CHILDHOOD TUITION  
**PROGRAM CODE:** 1GH  
**FUNDING SOURCE:** TUITION BASED ON FAMILY INCOME

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PROGRAM: 2020-21 EARLY CHILDHOOD TUITION

FUNDING SOURCE: TUITION BASED ON FAMILY INCOME

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<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
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ORGANIZATION UNIT: Office of the Deputy Superintendent  
Early Childhood Education

PROGRAM: 2020-21 Head Start – CARES

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1EI

STATEMENT OF FUNCTION:

The Early Childhood Program received one-time supplemental funding from the U.S. Department of Health and Human Services, Administration for Children and Families through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to support activities in response to the COVID-19 pandemic that has resulted in lost learning opportunities and comprehensive services to children and families. The Early Childhood Program will use this funding to provide additional support services to children and families around mental health services, social-emotional learning supports, crisis response, intervention services, the purchase of COVID-19 health supplies, and technology devices for students and staff. This grant will serve 1,055 preschool children in District classrooms.
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<tr>
<th>OBJ. DESCRIPTION</th>
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<th>2020-21 POS.</th>
<th>BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
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PROGRAM: 2020-21 HEAD START - CARES
PROGRAM CODE: 1E1
FUNDING SOURCE: U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES
ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2020-21 EHS - CARES

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1EJ

STATEMENT OF FUNCTION:

The Early Childhood Program received one-time supplemental funding from the U.S. Department of Health and Human Services, Administration for Children and Families through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to support activities in response to the COVID-19 pandemic that has resulted in lost learning opportunities and comprehensive services to children and families. The Early Childhood Program will use this funding to provide additional support services to children and families around mental health services, social-emotional learning supports, crisis response, intervention services, the purchase of COVID-19 health supplies, and technology devices for students and staff. This grant will serve 108 preschool children in District classrooms, home-base services, and a childcare partnership program.
## PROGRAM: 2020-21 EARLY HEAD START - CARES

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

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
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ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM: 2020-21 EHS Childcare Partnerships - CARES

PROGRAM CODE: 1EK

STATEMENT OF FUNCTION:

The Early Childhood Program received one-time supplemental funding from the Pennsylvania Department of Education (PDE) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to allow childcare partner agencies to continue collaborating on building best practices to enhance child services and instruction and to offer high quality learning experiences to children age birth to three in hybrid settings (in-person instruction, remote learning, or a combination of the two). Specifically, this funding will be used to support their response to the COVID-19 pandemic which has resulted in lost learning opportunities and comprehensive services to children and families. This grant will serve 26 children enrolled in childcare partnership programs.
## School District of Pittsburgh
### 2020-21 Supplemental Funds
#### Budget Detail

**Program:** 2020-21 Early Head Start-Child Care Partnerships - CARES  
**Program Code:** 1EK

**Funding Source:** U.S. Department of Health and Human Services

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ORGANIZATION UNIT: Office of the Deputy Superintendent  
Early Childhood Education  

PROGRAM:  2020-21 EHS Child Care Partnerships  
Expansions – CARES  

PROGRAM ADMINISTRATOR: Carol Barone-Martin  

PROGRAM CODE: 1EL  

STATEMENT OF FUNCTION:  
The Early Childhood Program received one-time supplemental funding from the Pennsylvania Department of Education (PDE) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to allow childcare partner agencies to continue collaborating on building best practices to enhance child services and instruction and to offer high quality learning experiences to children age birth to three in hybrid settings (in-person instruction, remote learning, or a combination of the two). Specifically, this funding will be used to support their response to the COVID-19 pandemic which has resulted in lost learning opportunities and comprehensive services to children and families. This grant will serve 7 children enrolled in childcare partnership programs.
SCHOOL DISTRICT OF PITTSBURGH
2020-21 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2020-21 EARLY HEAD START-CHILD CARE PARTNERSHIP
EXPANSIONS - CARES
FUNDING SOURCE: U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES

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<th>OBJ. DESCRIPTION</th>
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<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
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ORGANIZATION UNIT: Office of the Deputy Superintendent Early Childhood Education

PROGRAM: 2020-21 Head Start Supplemental Assistance Program (HSSAP) - CARES

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1EM

STATEMENT OF FUNCTION:

The Early Childhood Program received one-time supplemental funding from the Pennsylvania Department of Education (PDE) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. This funding to support childcare programs’ COVID-19 preparedness and relief efforts in the categories of Health, Safety and Operations; Sustaining and Expanding Early Childhood Access; and/or Continuity of Learning and Responding to Overall Developmental Needs. The funding will also be used to purchase iPads for students enrolled in Early Childhood classrooms. This grant will serve 224 preschool children in District classrooms and childcare partnerships.
SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

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<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
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TOTAL OTHERS .00 0 .00 69,216 .00 69,216

GRAND TOTAL .00 0 .00 69,216 .00 69,216

PROGRAM: 2020 HEAD START SUPPLEMENTAL ASSISTANCE PROGRAM - CARES  
PROGRAM CODE: 1EM

FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION
ORGANIZATION UNIT: Office of the Deputy Superintendent
Early Childhood Education

PROGRAM: 2020-21 Pre-K Counts – CARES

PROGRAM ADMINISTRATOR: Carol Barone-Martin

PROGRAM CODE: 1EN

STATEMENT OF FUNCTION:

The Early Childhood Program received one-time supplemental funding from the Pennsylvania Department of Education (PDE) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. This funding to support childcare programs’ COVID-19 preparedness and relief efforts in the categories of Health, Safety and Operations; Sustaining and Expanding Early Childhood Access; and/or Continuity of Learning and Responding to Overall Developmental Needs. The funding will also be used to purchase iPads for students enrolled in Early Childhood classrooms. This grant will serve 787 preschool children in District classrooms and childcare partnerships.
## PROGRAM: 2002 PRE-K COUNTS - CARES

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

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<th>INCREASE/DECREASE</th>
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Fund 01L - 2020-21 Special Education Program
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
2020-21 SPECIAL EDUCATION PROGRAM *

Local Contribution: $83,889,570
- Cash $65,447,677
- Non-cash $18,441,893

State $30,751,001

Total $114,640,571

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

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
2020-21 SPECIAL EDUCATION PROGRAM *

Local Contribution: 60.5%
State 39.5%

Total $139,605,519
Local Contribution $84,427,526
State $55,177,993

Local Contribution:
Cash $65,985,633
Non-cash $18,441,893
$84,427,526

*Including the State's share of Transportation, Retirement and Social Security and prior year's encumbrances.
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
2020-21 SPECIAL EDUCATION PROGRAM

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<tr>
<td>Contracted Services</td>
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<td>Other Services</td>
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<tr>
<td>Supplies and Property</td>
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<tr>
<td>Other Objects</td>
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<tr>
<td><strong>Total</strong></td>
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Salaries 44.9%
Employee Benefits 29.8%
Contracted Services 2.8%
Other Services 8.1%
Supplies and Property 0.9%
Other Objects 13.5%
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<th>BUDGET</th>
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STATEMENT OF FUNCTION:

In accordance with the mandates of the Individuals with Disabilities Education Act (IDEA) and the PA Regulations for Students with Disabilities, the following responsibilities have been developed by the Program for Students with Disabilities:

- to provide an appropriate education program for all students with disabilities;
- to identify students in need of special education through child find activities;
- to utilize a multi-tiered system of interventions with general education;
- to develop and implement an Individualized Education Plan (IEP) through collaboration with a Local Education Agency (LEA) representative, teacher(s), the parent and the student, when appropriate;
- to evaluate students and ensure appropriate services consistent with the IEP;
- to conduct public awareness of services available for exceptional children;
- to observe procedural safeguard (Due Process) and confidentiality requirements;
- to implement a continuum of service delivery systems as outlined in Least Restrictive Environments mandates;
- to continue the practice and process of extending options of special education programs and services in all K-5, K-8; 6-8; 6-12; and 9-12 school buildings utilizing best inclusive practices;
- to continue to provide parents and families with appropriate special education supports regardless of the child’s educational setting, i.e., magnet schools, home school, etc.;
- to monitor students who are provided education programs in Approved Private Schools;
- to provide professional development to parents, administrators, and general and special education staffs;
- to adhere to State requirements and initiatives;
- to ensure that all exceptional students programs and services are implemented according to the student’s IEP.
**PROGRAM:** 2020-21 SPECIAL EDUCATION PROGRAM  
**PROGRAM CODE:** 01L  
**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

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### SCHOOL DISTRICT OF PITTSBURGH
#### 2020-21 SUPPLEMENTAL FUNDS
##### BUDGET DETAIL

**PROGRAM:** 2020-21 SPECIAL EDUCATION PROGRAM  
**PROGRAM CODE:** 01L  
(continued from previous page)

**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

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<th>OBJ. DESCRIPTION</th>
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<th>2019-20 BUDGET</th>
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**TOTAL SALARIES AND BENEFITS** 836.50 99,440,254 860.70 104,378,806 24.20 4,938,552

**TOTAL OTHERS** .00 36,911,836 .00 35,226,713 .00 -1,685,123

**GRAND TOTAL** 836.50 136,352,090 860.70 139,605,519 24.20 3,253,429
Other Special Education Programs

Summaries
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
OTHER 2020-21 SPECIAL EDUCATION PROGRAMS (1)

Federal $9,853,177
State $1,340,271
Tuition $144,880

Total $11,338,328

(1) Excluded - 2020-21 Core Special Education Program
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
PROGRAM FOR STUDENTS WITH EXCEPTIONALITIES
OTHER 2020-21 SPECIAL EDUCATION PROGRAMS (1)

Salaries $ 4,984,024
Employee Benefits 2,335,315
Contracted Services 1,706,603
Other Services 306,670
Supplies and Property 297,265
Other Objects 1,708,451

Total $ 11,338,328

Salaries 44.0%
Employee Benefits 20.6%
Contracted Services 17.5%
Other Services 3.4%
Supplies and Property 5.1%
Other Objects 13.6%

(1) Excluded - 2020-21 Core Special Education Program
## SCHOOL DISTRICT OF PITTSBURGH

### APPROPRIATIONS BY MAJOR OBJECT

**OFFICE OF THE DEPUTY SUPERINTENDENT**

**SPECIAL EDUCATION – OTHER**

#### 2020-21 SUPPLEMENTAL FUNDS

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ORGANIZATION UNIT: Office of the Deputy Superintendent

ADMINISTRATOR: Ann Herrmann

UNIT: Special Education - Other

STATEMENT OF FUNCTION:

The budget information shown on the following pages summarizes seven supplemental funds that are administered by the Unit for Special Education, except for the 2020-21 Core Special Education program itself, which is shown separately.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### UNIT SUMMARY

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

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## School District of Pittsburgh
### 2020-21 Supplemental Funds
#### Unit Summary

**Organization Unit:** Office of the Deputy Superintendent  
**Unit:** Special Education - Other  
**Administrator:** Ann Herrmann  

(continued from previous page)

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**Total Salaries and Benefits**  
58.50  
7,319,339

**Total Others**  
0.00  
4,018,989

**Grand Total**  
58.50  
11,338,328
Other Special Education Programs

Summaries
STATEMENT OF FUNCTION:

The Pennsylvania Department of Education (PDE)’s school-based ACCESS Program is a cooperative effort between PDE, the Pennsylvania Department of Public Welfare, the Federal Centers for Medicare and Medicaid Services, and PDE’s contractor, Public Consulting Group (PCG).

The Administrative Claiming component of Medicaid provides federal reimbursement for health-related outreach activities performed by local education agencies for children up to 21 years of age who either have, or are at risk of having, disabilities. Eligible administrative functions are primarily: to locate, identify and refer at-risk children; to assist families in accessing Medicaid services through education or public awareness; and seeking appropriate providers to care for children. Three quarterly random moments of time surveys are conducted each school year during representative weeks to measure the amount of administrative effort provided by the District to Medicaid. The primary benefit to children is to assist families in identifying and accessing Medicaid, Health Care and other federal programs. Medicaid Administrative Claims funds support student-focused emotional, social, academic, and physical health.

The Board adopted a resolution on December 18, 1996 authorizing the District’s continued participation in the Administrative Claiming program and providing for allocation of reimbursed funds, including payment of costs related to generating and managing the resources, and distribution of 50% of the remaining balance to schools on the basis of their participation and retention of 50% by the General Fund.
# School District of Pittsburgh 2020-21 Supplemental Funds Budget Detail

**Program:** 2020-21 Administrative Time Study  
**Program Code:** 297  
**Funding Source:** U.S. Department of Health and Human Services via PA. Dept. of Human Services

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<th>Increase/Decrease POS.</th>
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| Total Salaries and Benefits                  | .00         | 5,000  | .00          | 5,000  | .00                    | 0      |
| Total Others                                 | .00         | 67,829 | .00          | 124,500| .00                    | 56,671 |
| Grand Total                                  | .00         | 72,829 | .00          | 129,500| .00                    | 56,671 |
ORGANIZATION UNIT: Office of the Deputy Superintendent  
Special Education  
PROGRAM:  2020-21 Institutionalized Children /  
Mercy Behavioral Health  
PROGRAM ADMINISTRATOR: Ann Herrmann  
PROGRAM CODE: 1GK

STATEMENT OF FUNCTION:

The Institutionalized Children’s program provides educational support for students who are hospitalized for psychiatric care at Mercy Behavioral Health. This program serves an average of 375 to 400 students per year with an age range from six to seventeen. The education component is provided by six teachers and a special education central support staff person and consists of instruction in both academics and behavior commensurate with the student’s Individualized Education Program (IEP), coordination with the medical treatment teams, and collaboration with school staff upon the student’s intake and discharge. If the student has not previously been identified as a student with a disability, an Evaluation Report may be completed concurrently with the treatment team assessments.

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

The program serves districts in Western Pennsylvania with instruction aligned to the PA State Standards. The District’s core curriculum and adopted texts provide the instructional design. Modifications are implemented to address each student’s unique learning characteristics and needs. Instructional strategies address affective as well as cognitive components and include projects to stimulate self-awareness and self-esteem. Each student receives a transcript, behavioral recommendations upon discharge, attendance credit and grade credit by the home district.
<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20</th>
<th>2020-21</th>
<th>INCREASE/DECREASE</th>
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<td>.00 11,759</td>
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STATEMENT OF FUNCTION:

The goal of the Program for Students with Exceptionalities is to utilize the Part B Section 611 IDEA Funding to comply with the mandates of the current amendments of IDEA, Part B. This program requires the School District to identify and refer for services unserved and underserved individuals with disabilities from ages three to twenty-one. In addition to full-time, supplemental and itinerant educational support, an Extended School Year Program (ESY) is provided to students with disabilities who qualify for this service as required in their Individualized Education Plan (IEP). Section 611 also funds school age teaching and support staff to ensure compliance with every student’s IEP. The State Initiatives that are funded through this program include: Inclusive Practices, Literacy, Multi-Tiered Support Services, Positive Behavior Supports, Assistive Technology, Secondary Transition, Autism, and Interagency Coordination. In addition, a proportionate amount of these funds is paid to the charter, private and parochial schools within the City of Pittsburgh, as is required for Charter School and Equitable Participation Funding.
### PROGRAM: 2020-21 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /
### PROGRAM CODE: 1GL
### FUNDING SOURCE: U.S. DEPARTMENT OF EDUCATION VIA PA. DEPT. OF EDUCATION

#### SCHOOL DISTRICT OF PITTSBURGH  
#### 2020-21 SUPPLEMENTAL FUNDS  
#### BUDGET DETAIL

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**TOTAL SALARIES AND BENEFITS**  
47.00  5,029,588  47.00  5,356,387  .00  326,799

**TOTAL OTHERS**  
.00  2,027,810  .00  2,087,998  .00  60,188

**GRAND TOTAL**  
47.00  7,057,398  47.00  7,444,385  .00  386,987
ACCESS is a federally funded program designed to enhance and augment the special education program. ACCESS dollars are a source of funding to help meet the increasing needs of students with disabilities. The program provides Medical Assistance (MA) reimbursement based upon the cost of current related services that students receive at their respective home schools. ACCESS supports the related services staff who are delivering the direct services outlined on the student’s Individualized Education Plan. Funding supports: technology used in the classroom by students with disabilities; speech and language, audiology, physical and occupational therapy, and psychological services; nursing, counseling and social work services; and the CITY (Creating Individualized Transitions for Youth) Connections program. In addition, ACCESS dollars are used for unique, individualized programs, services, or equipment that may be needed for students with disabilities.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 ACCESS - SCHOOL AGE  
**FUNDING SOURCE:** U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES VIA PA. DEPT. OF EDUCATION

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### PROGRAM: 2020-21 ACCESS - SCHOOL AGE

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

(continued from previous page)

<table>
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<tr>
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<th>2020-21</th>
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<th>INCREASE/DECREASE</th>
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<td>BUDGET</td>
<td>POS.</td>
<td>BUDGET</td>
<td>POS.</td>
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STATEMENT OF FUNCTION:

The Individuals with Disabilities Act and PA Special Education Regulations require school districts to provide transition from school to adult life activities and programming for students with disabilities, ages 14 through 21. In order to meet these requirements, the Pittsburgh Public Schools provides programs and services that help students with disabilities to make the transition from high school to adult life. Students in District programs have the opportunity to: participate in a variety of assessments; learn work skills in a community-based setting that can help them be gainfully employed; and increase their independent living skills that can enable them to live as independently as possible upon graduation.

Since various non-PPS school districts are willing to pay for the services and programming offered by the Pittsburgh Public Schools, PPS has adopted a “fee for service” model in which transition programs and services can be provided to students in other districts for a fee. Students from other districts may participate in one of our transition programs, participate in a variety of transition assessments or learn to travel in the community. Employment Specialists contracted by the District can provide the following services: Community Based Assessment, Career Exploration, Job Placement Assistance and Job Coaching. Sending districts are responsible for transportation, related services and the cost of the requested service and/or program. In most cases, the IEP is maintained by the sending District. Acceptance for programming and services is determined by the Pittsburgh Public Schools transition team.
### SCHOOL DISTRICT OF PITTSBURGH  
#### 2020-21 SUPPLEMENTAL FUNDS  
#### BUDGET DETAIL

**PROGRAM:** 2020-21 SPECIAL EDUCATION FEE FOR SERVICE  
**PROGRAM CODE:** 1GW

**FUNDING SOURCE:** TUITION FROM PARTICIPATING DISTRICTS

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<tr>
<th>OBJ. DESCRIPTION</th>
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<th>2020-21 POS.</th>
<th>BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
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**TOTAL SALARIES AND BENEFITS**  
2.00 187,058 2.00 144,880 .00 -42,178

**TOTAL OTHERS**  
.00 0 .00 0 .00 0

**GRAND TOTAL**  
2.00 187,058 2.00 144,880 .00 -42,178
STATEMENT OF FUNCTION:

The Individuals with Disabilities Education Act and PA Special Education Regulations require the School District to provide transition from school to adult life activities for students with disabilities, ages 14 through 21. The Start on Success Program develops partnerships with community businesses, universities, and medical organizations to ensure transition activities that offer employment options after graduation from high school. Students in the 10th – 12th grades with learning disabilities are enrolled in “Work Readiness” classes. These courses focus on instruction in employability skills and assist students with developing a career portfolio. In addition, students are matched at a work site with established partners according to student interests, aptitudes, and strengths. They must complete both a mentorship in 11th grade and an internship in 12th grade. Students are assigned mentors and supervisors who offer guidance and encouragement. In addition, through the Start On Success Program, students are offered additional community based experiences, including a semester-long service learning project in 10th grade, and the opportunity to participate in post-secondary education exploration activities, including Carnegie Mellon University’s Decision Makers Program and CCAC’s Promoting Academic Success Program.

Functional assessments and career exploration are conducted for all students. The students complete an individualized mentorship in a local community business. This serves as an introduction to the workplace prior to the internship.

Funds are primarily used to support student internship wages.
## PROGRAM: 2020-21 START ON SUCCESS

### FUNDING SOURCE: U.S. DEPT. OF LABOR VIA PA LABOR & INDUSTRY / THREE RIVERS WORKFORCE INVESTMENT BOARD

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<th>INCREASE/DECREASE POS.</th>
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**TOTAL SALARIES AND BENEFITS**

|                      | .00          | 152,706     | .00          | 161,064     | .00                    | 8,358      |

**TOTAL OTHERS**

|                      | .00          | 23,484      | .00          | 20,825      | .00                    | -2,659     |

**GRAND TOTAL**

|                      | .00          | 176,190     | .00          | 181,889     | .00                    | 5,699      |
STATEMENT OF FUNCTION:

The Special Education COVID-19 Impact Mitigation Grant (SECIM) is to help schools provide compensatory education services for students with special needs who may have been negatively impacted by COVID-19 mitigation efforts and may face additional challenges through the new academic year. The funding includes monies from the Governor’s Emergency Education Relief (GEER) Fund Pennsylvania Department of Education’s (PDE) federal funding through the Individuals with Disabilities Education Act (IDEA).

The Program for Students with Exceptionalities has designed a progress monitoring/data collection process to determine which students with disabilities are owed COVID compensatory services. The department has devised an extensive compensatory services plan which includes IEP Team meetings, IEP Revisions, Progress Monitoring, and a determination method for analyzing regression/learning loss. The basis of the plan is modeled for the guidance from PDE/BSE. The service delivery model will be implemented during the Spring and Summer of 2021. The method of implementation will include district personnel, external partners, and mental health organizations who will provide instructional and related services.
## 2020-21 SPECIAL EDUCATION COVID-19 IMPACT MITIGATION GRANT

### PROGRAM CODE: 1HP

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

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<th>BUDGET</th>
<th>2020-21 POS.</th>
<th>BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
<th>BUDGET</th>
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Early Intervention

Summaries
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2020-21 SUPPLEMENTAL FUNDS

Federal $ 2,116,086
State 2,363,660
Total $ 4,479,746

Federal 47.2%
State 52.8%
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
EARLY CHILDHOOD EDUCATION
EARLY INTERVENTION
2020-21 SUPPLEMENTAL FUNDS

Salaries $ 2,288,996
Employee Benefits 1,160,743
Contracted Services 559,982
Other Services 8,192
Supplies and Property 352,728
Other Objects 109,105

Total $ 4,479,746
# SCHOOL DISTRICT OF PITTSBURGH
## APPROPRIATIONS BY MAJOR OBJECT
### OFFICE OF THE DEPUTY SUPERINTENDENT
#### EARLY INTERVENTION
##### 2020-21 SUPPLEMENTAL FUNDS

<table>
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<th>OBJECT CATEGORIES</th>
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<th>BUDGET</th>
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<tr>
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<tr>
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</tr>
<tr>
<td>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</td>
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</tr>
<tr>
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<td>559,982</td>
</tr>
<tr>
<td>400 PURCHASED PROPERTY SERVICES</td>
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<tr>
<td>700 PROPERTY</td>
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**SCHOOL DISTRICT OF PITTSBURGH**

**APPROPRIATIONS BY MAJOR OBJECT**

**OFFICE OF THE DEPUTY SUPERINTENDENT**

**EARLY INTERVENTION**

**2020-21 SUPPLEMENTAL FUNDS**

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<th>OBJECT CATEGORIES</th>
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<td>8.00</td>
<td>71,374</td>
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<tr>
<td>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</td>
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<td>1,160,743</td>
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<tr>
<td>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</td>
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<tr>
<td>400 PURCHASED PROPERTY SERVICES</td>
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<td>500 OTHER PURCHASED SERVICES</td>
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<td>600 SUPPLIES</td>
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<td>700 PROPERTY</td>
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<tr>
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122
The budget information shown on the following pages is a summary of six supplemental fund budgets that are administered by the Early Intervention unit.
### SCHOOL DISTRICT OF PITTSBURGH
#### 2020-21 SUPPLEMENTAL FUNDS
#### UNIT SUMMARY

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

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Early Intervention

Supplemental Funds
STATEMENT OF FUNCTION:

The State Early Intervention (SEI) budget supports service delivery in over 200 settings within the City of Pittsburgh. Young children are served in the sites operated by the District’s Early Childhood program (funded by Pre-K Counts, Ready to Learn, Head Start, the Head Start Supplemental Assistance Program, and Early Childhood Tuition), as well as Council of Three Rivers American Indian Center (COTRAIC), partial hospital settings, early care and education, child cares and family day care homes.

90% of the children are served in inclusive settings that they would attend if they were typically developing. The funds support teachers, speech/language therapists, certified occupational therapist assistants (COTAs), physical therapists, occupational therapists, a psychologist, para-educators, central office support staff, program supervisors and the program administrator. The contracts for the majority of Early Intervention speech and language therapists are also supported by SEI. Staff that can bill for Medical Assistance (MA) are supported by this budget in order to maximize MA billing, which cannot be done by federally-funded employees. A staff person that supports transition from Infant/Toddler to Preschool Early Intervention is supported by this budget. EI also has two evaluation teams situated regionally in the City that are supported by the SEI Budget. Professional development and training are supported by this funding source.
## School District of Pittsburgh
### 2020-21 Supplemental Funds
#### Budget Detail

**Program:** 2020-21 Early Intervention  
**Program Code:** 1GN

**Funding Source:** Pennsylvania Department of Education

<table>
<thead>
<tr>
<th>Obj. Description</th>
<th>2019-20</th>
<th>2020-21</th>
<th>Increase/Decrease</th>
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**PROGRAM:** 2020-21 EARLY INTERVENTION  
**FUNDING SOURCE:** PENNSYLVANIA DEPARTMENT OF EDUCATION

<table>
<thead>
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<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>BUDGET</th>
<th>2020-21 POS.</th>
<th>BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
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ORGANIZATION UNIT: Office of the Deputy Superintendent
Chief Academic Office / Early Intervention

PROGRAM: 2020 -21 Individuals with Disabilities Education Act / Part B – Section 611

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1GJ

STATEMENT OF FUNCTION:

The goal of this program is to comply with the mandates of the current amendments of IDEA, Part B. This program requires the School District to identify and refer for services unserved and underserved individuals with disabilities from ages three to five. In addition to full-time, supplemental and itinerant educational support, summer programming is provided to students with disabilities who qualify for this service as required in their Individualized Education Plan (IEP). Section 611 also funds school age teaching and support staff to ensure total compliance with every student’s IEP. In addition, a proportionate amount of these funds is paid to the charter, private and parochial schools within the City of Pittsburgh, as is required for Charter School and Equitable Participation Funding.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 INDIVIDUALS WITH DISABILITIES EDUCATION ACT /  **PROGRAM CODE:** 1GJ

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

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20</th>
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<tr>
<td></td>
<td>POS. BUDGET</td>
<td>POS. BUDGET</td>
<td>POS. BUDGET</td>
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**TOTAL SALARIES AND BENEFITS** | 10.00 976,832 | 9.00 847,418 | -1.00 -129,414 |

**TOTAL OTHERS** | .00 39,192 | .00 35,744 | .00 -3,448 |

**GRAND TOTAL** | 10.00 1,016,024 | 9.00 883,162 | -1.00 -132,862 |
ORGANIZATION UNIT: Office of the Deputy Superintendent  
Chief Academic Office / Early Intervention

PROGRAM: 2020-21 Individuals with Disabilities Education Act / Part B - Section 619

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1GM

STATEMENT OF FUNCTION:

The Preschool Grant that supports the Preschool Early Intervention Program is used to serve young children in inclusive early childhood settings. Section 619 is used to fund Early Intervention teachers that also complete service coordination, early childhood community outreach activities and work with the District’s collaborative partners to meet the needs of children from 3 years old up to kindergarten age in the same setting that they would attend if they were typically developing.
### SCHOOL DISTRICT OF PITTSBURGH
#### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 INDIVIDUALS WITH DISABILITIES EDUCATION ACT / **PROGRAM CODE:** 1GM

**PART B SECTION 619**

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

<table>
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<th>OBJ. DESCRIPTION</th>
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<th>2020-21</th>
<th>INCREASE/DECREASE</th>
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<td></td>
<td>POS. BUDGET</td>
<td>POS. BUDGET</td>
<td>POS. BUDGET</td>
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**TOTAL SALARIES AND BENEFITS** 4.00 364,723 4.00 361,940 .00 -2,783

**TOTAL OTHERS** .00 113,891 .00 127,625 .00 13,734

**GRAND TOTAL** 4.00 478,614 4.00 489,565 .00 10,951
ORGANIZATION UNIT: Office of the Deputy Superintendent
Chief Academic Office / Early Intervention

PROGRAM: 2020-21 ACCESS - Early Intervention

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1EX

STATEMENT OF FUNCTION:

ACCESS is a federally funded program designed to enhance and augment the special education program. ACCESS dollars are a source of funding to help meet the increasing needs of students with disabilities. The program provides Medical Assistance (MA) reimbursement based upon the cost of current related services that students receive at their respective programs.

Medical Assistance monies are also a component of the base allocation for Early Intervention (EI), supporting the EI program and services. In Early Intervention, some staff salaries and benefits are paid for by MA dollars, as are several contracts to support young children inclusively. Every effort is made to maximize MA billing to meet the expectation of the State Office of Child Development and Early Learning that a targeted percentage of the total funds available to support EI come from MA reimbursement.
## PROGRAM: 2020-21 ACCESS - EARLY INTERVENTION  
**PROGRAM CODE:** 1EX

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

<table>
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<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>INCREASE/DECREASE</th>
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**TOTAL SALARIES AND BENEFITS**

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**GRAND TOTAL**

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ORGANIZATION UNIT: Office of the Deputy Superintendent
Chief Academic Office / Early Intervention

PROGRAM: 2020-21 CARES Act – Early Intervention
Compensatory Services

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1HW

STATEMENT OF FUNCTION:

The CARES Act – Compensatory Services grant is state allocated to support the Early Intervention program during the Covid-19 Pandemic. This grant will support the EI program to address COVID-19 compensatory services (CCS) for eligible young children who regressed/did not make meaningful progress as a result of their inability to access FAPE during COVID-19 mitigation efforts.
## 2020-21 CARES ACT - EARLY INTERVENTION - CONTINUITY OF EDUCATION FOR COVID-19 COMPENSATORY SERVICES - GEER

**Funding Source:** U.S. Department of Education via PA. Dept. of Education and OCDEL

<table>
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<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
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ORGANIZATION UNIT: Office of the Deputy Superintendent  
Chief Academic Office / Early Intervention

PROGRAM: 2020-21 CARES Act – Early Intervention  
Health and Safety Needs

PROGRAM ADMINISTRATOR: Nancy Hill

PROGRAM CODE: 1HX

STATEMENT OF FUNCTION:

The CARES Act – Health and Safety Needs grant is state allocated to support the Early Intervention program during the Covid-19 Pandemic. This grant will be used to address COVID-19 related health and safety needs for staff and contracted providers. Funding will be used for staff training, policy development, personal protective equipment, sanitization and disinfecting materials and supplies to mitigate the spread of COVID-19 in Preschool EI evaluation, itinerant and Early Childhood Special Education (ECSE) classrooms.
## PROGRAM: 2020-21 CARES ACT - EARLY INTERVENTION - CONTINUITY OF EDUCATION FOR HEALTH AND SAFETY NEEDS - GEER

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

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<tr>
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<th>2019-20</th>
<th>2020-21</th>
<th>INCREASE/DECREASE</th>
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<td>BUDGET</td>
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<td>.00</td>
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<tr>
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<td>.00</td>
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<td>.00</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
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<td>0</td>
<td>.00</td>
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Instruction and Technology

Summaries
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE SUPERINTENDENT
OFFICE OF INSTRUCTION AND TECHNOLOGY
2020-21 SUPPLEMENTAL FUNDS

Local $1,203,859
Total $1,203,859

Local 100%
APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF INFORMATION AND TECHNOLOGY
2020-21 SUPPLEMENTAL FUNDS

Contracted Services $ 150,000
Supplies and Property $ 1,053,859
Total $ 1,203,859
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT

OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF INSTRUCTION AND TECHNOLOGY

2020-21 SUPPLEMENTAL FUNDS

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<th>POSITIONS</th>
<th>BUDGET</th>
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<tr>
<td>700 PROPERTY</td>
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ORGANIZATION UNIT: Office of the Superintendent

UNIT: Instruction and Technology

ADMINISTRATOR: Mark Stuckey

STATEMENT OF FUNCTION:

The budget information shown on the following is a summary of nine supplemental fund budgets that are administered by the Office of Instruction and Technology.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY SUPERINTENDENT  
**UNIT:** OFFICE OF INSTRUCTION AND TECHNOLOGY  
**ADMINISTRATOR:** MARK STUCKEY

<table>
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<tr>
<th>OBJ.</th>
<th>DESCRIPTION</th>
<th>POS.</th>
<th>BUDGET</th>
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**TOTAL SALARIES AND BENEFITS**  
Callouts:  
**TOTAL OTHERS**  
Callouts:  
**GRAND TOTAL**  
Callouts:
Instruction and Technology

Supplemental Funds
ORGANIZATION UNIT: Office of the Chief of Technology

PROGRAM ADMINISTRATOR: Theodore Dwyer / Mark Stuckey

PROGRAM: 2020-21 Remote Learning

PROGRAM CODE: Various Fund Codes

STATEMENT OF FUNCTION:

The School District of Pittsburgh received allocations to achieve a 1:1 eLearning environment in response to COVID-19. Funds will be used to ensure all students will have access to critical eLearning technology and 1st grade students will be sourced with grade-level appropriate devices (iPads) to fully participate in eLearning.

- Individual Donations via The Pittsburgh Foundation (Fund 1CP)
- Grable Foundation (Fund 1CQ)
- The Heinz Endowments (Fund 1CS)
- The Pittsburgh Foundation (Fund 1CZ)
- Eden Hall Foundation (Fund 1FP)
- Pittsburgh Theological Seminary (Fund 1HS)
- Housing Authority of Pittsburgh (Fund 1HZ)
- Highmark Health (Fund 1FY)
## PROGRAM: 2020 REMOTE LEARNING - INDIVIDUAL DONATIONS  

**FUNDING SOURCE:** INDIVIDUAL DONATIONS VIA THE PITTSBURGH FOUNDATION

<table>
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<th>2020-21</th>
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**PROGRAM:** 2020 REMOTE LEARNING - THE GRABLE FOUNDATION

**FUNDING SOURCE:** THE GRABLE FOUNDATION

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**PROGRAM:** 2020 REMOTE LEARNING - THE HEINZ ENDOWMENTS  
**FUNDING SOURCE:** THE HEINZ ENDOWMENTS  

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### PROGRAM: 2020 REMOTE LEARNING - THE PITTSBURGH FOUNDATION

#### FUNDING SOURCE: THE PITTSBURGH FOUNDATION

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## PROGRAM: 2020 REMOTE LEARNING - EDEN HALL FOUNDATION

### FUNDING SOURCE: EDEN HALL FOUNDATION

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SCHOOL DISTRICT OF PITTSBURGH
2020-21 SUPPLEMENTAL FUNDS
BUDGET DETAIL

PROGRAM: 2020-21 REMOTE LEARNING - HOUSING AUTHORITY OF PITTSBURGH  PROGRAM CODE: 1HZ
FUNDING SOURCE: HOUSING AUTHORITY OF PITTSBURGH

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**SCHOOL DISTRICT OF PITTSBURGH**  
**2020-21 SUPPLEMENTAL FUNDS**  
**BUDGET DETAIL**

**PROGRAM:** 2020-21 REMOTE LEARNING - HIGHMARK HEALTH  
**FUNDING SOURCE:** HIGHMARK HEALTH  

<table>
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ORGANIZATION UNIT: Office of the Chief of Technology

PROGRAM: 2020 School Leaders COVID-19 Learning Loss Grant

PROGRAM ADMINISTRATOR: Theodore Dwyer

PROGRAM CODE: 1GP

STATEMENT OF FUNCTION:

The School District of Pittsburgh has received an allocation from the Richard King Mellon Foundation to prevent COVID-19 related learning loss. Funds will be used to train teachers and leaders to use assessments to adjust instruction in new eLearning environments.
### PROGRAM: 2020 LEADERS' PROFESSIONAL DEVELOPMENT -
RICHARD KING MELLON FOUNDATION

**FUNDING SOURCE:** RICHARD KING MELLON FOUNDATION

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
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<th>2020-21 BUDGET</th>
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Student Support Services

Summaries
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
OFFICE OF SCHOOL PERFORMANCE
OFFICE OF STUDENT SUPPORT SERVICES
2020-21 SUPPLEMENTAL FUNDS

Federal $ 792,000
Local 79,200
Total $ 871,200
## Appropriate Schools of London

- **Offices:**
  - Office of the Deputy Superintendent
  - Office of School Performance
  - Office of Student Support Services
  - 2020-21 Supplemental Funds

## Salaries

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<th>Category</th>
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<tr>
<td>Other Services</td>
<td>$34,000</td>
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<tr>
<td>Supplies and Property</td>
<td>$20,287</td>
<td>2.3%</td>
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<td>Other Objects</td>
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<td>2.6%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$871,200</strong></td>
<td><strong>100%</strong></td>
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### SCHOOL DISTRICT OF PITTSBURGH
### APPROPRIATIONS BY MAJOR OBJECT
### OFFICE OF THE DEPUTY SUPERINTENDENT
### STUDENT SUPPORT SERVICES
### 2020-21 SUPPLEMENTAL FUNDS

<table>
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<th>OBJECT CATEGORIES</th>
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<td>800-900 OTHER OBJECTS</td>
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ORGANIZATION UNIT: Office of the Deputy Superintendent / Office of School Performance

UNIT: Student Support Services

ADMINISTRATOR: Rodney Necciai

STATEMENT OF FUNCTION:

The budget information shown on the following page is a summary of one supplemental fund budget that is administered by the Student Support Services unit.
## SCHOOL DISTRICT OF PITTSBURGH
### 2020-21 SUPPLEMENTAL FUNDS
#### UNIT SUMMARY

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

<table>
<thead>
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<th>OBJ.</th>
<th>DESCRIPTION</th>
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**TOTAL SALARIES AND BENEFITS**  
10.00  
794,593

**TOTAL OTHERS**  
.00  
76,607

**GRAND TOTAL**  
10.00  
871,200
Student Support Services

Supplemental Funds
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 and
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
#### 2020-21 SUPPLEMENTAL FUNDS
#### BUDGET DETAIL

**PROGRAM:** 2020-21 ELECT PROGRAM  
**PROGRAM CODE:** 1FX  
**FUNDING SOURCE:** U.S. DEPT. OF HEALTH AND HUMAN SERVICES VIA PA. EDUCATION / PGH. SCHOOL DISTRICT

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**TOTAL SALARIES AND BENEFITS** 10.00 774,173 10.00 794,593 .00 20,420

**TOTAL OTHERS** .00 97,027 .00 76,607 .00 -20,420

**GRAND TOTAL** 10.00 871,200 10.00 871,200 .00 0
Career and Technical Education

Summaries
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2020-21 SUPPLEMENTAL FUNDS

Federal $ 1,026,250

Total $ 1,026,250
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE DEPUTY SUPERINTENDENT
CHIEF ACADEMIC OFFICE
CAREER AND TECHNICAL EDUCATION
2020-21 SUPPLEMENTAL FUNDS

Salaries $452,956
Employee Benefits $174,072
Contracted Services $125
Other Services $7,638
Supplies and Property $359,454
Other Objects $32,005
Total $1,026,250
## SCHOOL DISTRICT OF PITTSBURGH
### APPROPRIATIONS BY MAJOR OBJECT
#### OFFICE OF THE DEPUTY SUPERINTENDENT
**CAREER AND TECHNICAL EDUCATION**

#### 2020-21 SUPPLEMENTAL FUNDS

<table>
<thead>
<tr>
<th>OBJECT CATEGORIES</th>
<th>POSITIONS</th>
<th>BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 PERSONNEL SERVICES - SALARIES</td>
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<td>200 PERSONNEL SERVICES - EMPLOYEE BENEFITS</td>
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</tr>
<tr>
<td>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</td>
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<tr>
<td>500 OTHER PURCHASED SERVICES</td>
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<tr>
<td>600 SUPPLIES</td>
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<td>700 PROPERTY</td>
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<td>TOTAL</td>
<td>5.00</td>
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</tbody>
</table>
ORGANIZATION UNIT: Office of the Deputy Superintendent / Chief Academic Office

ADMINISTRATOR: Angela Mike

UNIT: Career and Technical Education

STATEMENT OF FUNCTION:

The budget information shown on the following page is a summary of three supplemental fund budgets that are administered by the Career and Technical Education unit.
### SCHOOL DISTRICT OF PITTSBURGH
#### 2020-21 SUPPLEMENTAL FUNDS
#### UNIT SUMMARY

**ORGANIZATION UNIT:** OFFICE OF THE DEPUTY SUPERINTENDENT  
**UNIT:** CAREER AND TECHNICAL EDUCATION  
**ADMINISTRATOR:** ANGELA MIKE

<table>
<thead>
<tr>
<th>OBJ.</th>
<th>DESCRIPTION</th>
<th>POS.</th>
<th>BUDGET</th>
</tr>
</thead>
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<tr>
<td>126</td>
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<tr>
<td>200</td>
<td>EMPLOYEE BENEFITS</td>
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<td>174,072</td>
</tr>
<tr>
<td>360</td>
<td>PROF-EDUC SERV - PROF DEV</td>
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</tr>
<tr>
<td>581</td>
<td>MILEAGE</td>
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<tr>
<td>582</td>
<td>TRAVEL</td>
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<td>SUPPLIES &amp; FEES - TECHNOLOGY</td>
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<tr>
<td>752</td>
<td>CAPITAL EQUIPMENT-ORIG &amp; ADDL</td>
<td>.00</td>
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<tr>
<td>756</td>
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<td>934</td>
<td>INDIRECT COST</td>
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</table>

**TOTAL SALARIES AND BENEFITS**  
5.00 627,028

**TOTAL OTHERS**  
0.00 399,222

**GRAND TOTAL**  
5.00 1,026,250
Career and Technical Education

Supplemental Funds
ORGANIZATION UNIT: Office of the Deputy Superintendent  
Chief Academic Office / Career and Technical Education

PROGRAM: 2020-21 Secondary Perkins  
Chief Academic Office / Career and Technical Education

PROGRAM ADMINISTRATOR: Angela Mike

PROGRAM CODE: 1FW

STATEMENT OF FUNCTION: The funds provided by the Carl D. Perkins Career and Technical Education Act are used to provide support services for Career and Technical Education (CTE) program students. Funds are used to provide career counseling and academic support to increase student retention, the employability of students, readiness for postsecondary education, and workforce certification. The Comprehensive Local Needs Assessment strongly indicates that emphasis is to be placed on:

1. Strengthening the academic and technical skills of Career and Technical Education students.
2. Increasing the rigor of the CTE curriculum by embedding current industry and common core standards.
3. Improving and expanding access to industry-recognized technology in CTE programs.
4. Increasing the number of non-traditional students who participate in and complete CTE programs.
5. Improving and increasing performance indicators.
6. Developing interpersonal communication and leadership skills needed for workplace readiness.
7. Offering of career counseling for students enrolled in CTE programs.
8. Supporting CTE students with English and Math Integration teachers to increase proficiency.
10. Developing electronic portfolios for entrance into the workforce or post-secondary schooling.
11. Providing industry certification opportunities for students to enter the workforce.
12. Providing professional development for teachers, counselors, and administrators on varied CTE relevant topics.

Services are provided at Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Perry, Pittsburgh University Prep at Millions, and Pittsburgh Westinghouse
## School District of Pittsburgh
### 2020-21 Supplemental Funds
#### Budget Detail

**Program:** 2020-21 Secondary Perkins

**Program Code:** 1FW

**Funding Source:** U.S. Department of Education via PA. Dept. of Education

### Program: 2020-21 Secondary Perkins

<table>
<thead>
<tr>
<th>OBJ. Description</th>
<th>2019-20 POS. BUDGET</th>
<th>2020-21 POS. BUDGET</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
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<td>126 Counselors</td>
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<td>.00 125</td>
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<td>.00 -1,926</td>
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**Total Salaries and Benefits**

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<td>5.00 580,562</td>
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**Total Others**

<table>
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<tr>
<td>.00 115,201</td>
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**Grand Total**

<table>
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<tr>
<td>5.00 695,763</td>
<td>.00 -3,668</td>
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</tbody>
</table>
STATEMENT OF FUNCTION  The Governor’s Emergency Education Relief (GEER) grant funded Continuity of Education for Career and Technical Centers, which Pennsylvania Department of Education (PDE) awarded as grants to address the impact that Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on career and technical centers across the state.  The Continuity of Education for Career and Technical Centers Grants must support effective continuity of education programs such as mitigation efforts, continuity of education, summer and other expanded programming, and industry credential assessments for students enrolled in CTCs negatively impacted by COVID-19 mitigation efforts.

1. Providing necessary technology resources to address the needs of the students within each CTE Program.
2. Providing equipment and tools for activities to address the unique needs of all students in response to social distancing protocols.
3. Developing and implementing procedures and systems to improve the preparedness and response efforts in our CTE Programs.
4. Purchasing of supplies to sanitize and clean the facilities of our CTE Programs.
5. Planning for and purchasing how to provide technology for online and hybrid learning to all students to ensure CTE learning can be provided.
6. Increasing activities that are necessary to maintain the learning and continuity of education in our CTE Programs.
7. Planning and implementing activities that aid CTE Program students in completing industry credentials aligned to high-need occupations.

Services are provided at Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Perry, Pittsburgh University Prep at Milliones, and Pittsburgh Westinghouse.
## PROGRAM: 2020-21 CONTINUITY OF EDUCATION FOR CAREER AND TECHNICAL EDUCATION CENTERS

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

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>BUDGET</th>
<th>2020-21 POS.</th>
<th>BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
<th>BUDGET</th>
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<td>.00</td>
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<td>58,891</td>
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<tr>
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<td>.00</td>
<td>66,561</td>
<td>.00</td>
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<td>.00</td>
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<td>.00</td>
<td>12,500</td>
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</table>

**TOTAL SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>BUDGET</th>
<th>2020-21 POS.</th>
<th>BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
<th>BUDGET</th>
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<tbody>
<tr>
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<td>.00</td>
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**GRAND TOTAL**

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>BUDGET</th>
<th>2020-21 POS.</th>
<th>BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
<th>BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRAND TOTAL</td>
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<td>0</td>
<td>.00</td>
<td>244,155</td>
<td>.00</td>
<td>244,155</td>
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</tbody>
</table>
STATEMENT OF FUNCTION: Funds have been granted to CTCs to assist in implementing public health and safety plans and to help resume operations. CTC Equity grants provide funding to support effective continuity of education programs, expand learning opportunities, and provide the ability to earn industry credential assessments for students enrolled in CTCs that were negatively impacted by COVID-19 mitigation efforts.

1. Purchasing of sanitizing carts, masks, gowns, and cleaning supplies for all CTE classrooms and lab areas in order to meet the Centers for Disease Control and Prevention and/or Department of Health criteria, along with District protocols.
2. Purchasing of equipment, including personal protective equipment, and other necessary items.
3. Purchasing of signage for CTE areas to promote appropriate social distancing and ensure the health and safety of students and staff.
4. Purchasing of educational technology for remote/hybrid learning to ensure the continuity of education.

Services are provided at Pittsburgh Allderdice, Pittsburgh Brashear, Pittsburgh Carrick, Pittsburgh Perry, Pittsburgh U-Prep, and Pittsburgh Westinghouse.
SCHOOL DISTRICT OF PITTSBURGH  
2020-21 SUPPLEMENTAL FUNDS  
BUDGET DETAIL

**PROGRAM:** 2020 CTE COVID-19 SCHOOL HEALTH AND SAFETY PROGRAM  
**PROGRAM CODE:** 1GY

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

<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20 POS.</th>
<th>2019-20 BUDGET</th>
<th>2020-21 POS.</th>
<th>2020-21 BUDGET</th>
<th>INCREASE/DECREASE POS.</th>
<th>INCREASE/DECREASE BUDGET</th>
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<tbody>
<tr>
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<td>0</td>
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</tbody>
</table>
Office of the Chief Operations Officer

Summaries
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY FUNDING SOURCE
OFFICE OF THE SUPERINTENDENT
OFFICE OF THE CHIEF OPERATIONS OFFICER
2020-21 SUPPLEMENTAL FUNDS

Federal $ 2,005,484
Total $ 2,005,484

Federal 100%
SCHOOL DISTRICT OF PITTSBURGH

APPROPRIATIONS BY MAJOR OBJECT
OFFICE OF THE SUPERINTENDENT
OFFICE OF THE CHIEF OPERATIONS OFFICER
2020-21 SUPPLEMENTAL FUNDS

Contracted Services $ 523,652
Supplies and Property 1,253,230
Other Objects 228,602

Total $ 2,005,484
### SCHOOL DISTRICT OF PITTSBURGH

#### APPROPRIATIONS BY MAJOR OBJECT

**OFFICE OF THE SUPERINTENDENT**  
**OFFICE OF THE CHIEF OPERATIONS OFFICER**  

#### 2020-21 SUPPLEMENTAL FUNDS

<table>
<thead>
<tr>
<th>OBJECT CATEGORIES</th>
<th>POSITIONS</th>
<th>BUDGET</th>
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<tbody>
<tr>
<td>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERVICES</td>
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<tr>
<td>600 SUPPLIES</td>
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<tr>
<td>700 PROPERTY</td>
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</tr>
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<td>800-900 OTHER OBJECTS</td>
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</tr>
<tr>
<td>TOTAL</td>
<td>0.00</td>
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183
ORGANIZATION UNIT: Office of Superintendent

ADMINISTRATOR: Michael McNamara

UNIT: Office of the Chief Operations Officer

STATEMENT OF FUNCTION:

The budget information shown on the following pages is a summary of two supplemental fund budgets that are administered by the Office of the Chief Operations Officer.
<table>
<thead>
<tr>
<th>OBJ.</th>
<th>DESCRIPTION</th>
<th>POS.</th>
<th>BUDGET</th>
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<tr>
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<td>GENERAL SUPPLIES</td>
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<tr>
<td>840</td>
<td>BUDGETARY RESERVE</td>
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</table>

TOTAL SALARIES AND BENEFITS .00 0
TOTAL OTHERS .00 2,005,484
GRAND TOTAL .00 2,005,484
Office of the Chief Operations Officer

Supplemental Funds
STATEMENT OF FUNCTION:

The School Safety and Security Competitive Grant is from the Pennsylvania Commission on Crime and Delinquency (PCCD). Funds are under the Safe and Secure Schools Initiative and are to be used to make school entities within the Commonwealth safer places.

Funds will support:

- Architectural design services of a coordinated visual communication system for school sites, including evacuation signage and a uniform system for the numbering of stairwells and the color coding of floors,
- Fabrication and installation of fire and safety evacuation signage, door numbers and color-coded floors based on the architectural design of such signage for each school site,
- Contingency/architectural/engineering for the installation of an IP-based PA system for four (4) schools,
- Implicit Bias Trainer Certification course for the Offices of Equity and Student Support Services, that will enable the delivery of districtwide Implicit Bias Training for central and school-based administrators, school police and security guards, Board members, teachers, and school-based mental health practitioners in support of a decrease in the incidence of racial disproportionality in behavioral referrals and suspensions and an increase in culturally responsive interventions and support.
- A partnership that will engage staff in professional development that will build their capacity to implement research-based culturally responsive, trauma-informed practices in their everyday responsibilities and interactions with students and
- Wall cabinets and portable two-way radio tranceivers (walkie talkies)
**SCHOOL DISTRICT OF PITTSBURGH**  
**2020-21 SUPPLEMENTAL FUNDS**  
**BUDGET DETAIL**

**PROGRAM:** 2020-21 SAFE AND SECURE SCHOOLS INITIATIVE  
**PROGRAM CODE:** 1EH

**FUNDING SOURCE:** US. DEPARTMENT OF JUSTICE VIA PA. DEPT OF JUSTICE, PCCD

<table>
<thead>
<tr>
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<th>2020-21</th>
<th>INCREASE/DECREASE</th>
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<td></td>
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<td>BUDGET</td>
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<tr>
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</tr>
<tr>
<td>610 GENERAL SUPPLIES</td>
<td>.00</td>
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<td>.00</td>
</tr>
<tr>
<td>752 CAPITAL EQUIPMENT-ORIG &amp; ADDL</td>
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<td>.00</td>
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<td>840 BUDGETARY RESERVE</td>
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<td>.00</td>
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<tr>
<td>TOTAL SALARIES AND BENEFITS</td>
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<td>.00</td>
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<tr>
<td>TOTAL OTHERS</td>
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<tr>
<td>GRAND TOTAL</td>
<td>.00</td>
<td>0</td>
<td>.00</td>
</tr>
</tbody>
</table>

188
The COVID-10 School Health and Safety Program is an award from the Pennsylvania Commission on Crime and Delinquency (PCCD). The District’s ability to mitigate the impact of the COVID-19 pandemic on the education of our students is dependent upon our capacity to keep them healthy and safe. Thus, these funds were used to support a range of supplies and services all of which directly comply with the Centers for Disease Control (CDC) guidelines and align with School Healthy and Safety Grant eligible activities and expenses.

Funds will support:

- Architecture services for modification of exiting educational spaces, including documentation of existing building layouts for social distancing in classrooms and other educational spaces and developing layouts for student entry queuing,
- A customized prepared video presentation on COVID-19 safety awareness for PPS staff returning to work,
- Face Masks to help prevent any student or staff person who might have COVID-19 from spreading the virus,
- HD plastic shields that cover the entire face area including forehead, cheeks, eyes, nose and chin to provide additional protection for nurses and any staff serving in an intake capacity,
- Disposable gloves, disinfectant dispensers, disposable wipes system, hand sanitizer stations and individual packets,
- Non-contact infrared thermometers to minimize the risk of spreading disease,
- COVID-19 clear shields for use with the Access411 Comprehensive, Attendance, Administration and Security System (CAASS) mobile cart systems (student & visitor computer entry/attendance system) used in several schools throughout PPS,
- Plug valve drinking fountain lockouts to disable access to drinking fountain bubblers and sports water bottles to be distributed across schools,
- Protective plastic shields and sheets to be used to maintain social distancing and guard against sneezes,
- Security entrance stations to be used for student intake, backpack searches, and health screenings,
- Tyvek suits to protect staff who are spraying high concentrations of disinfectant and
- Personal school supply kits for PreK-5 students that will contain a variety of age appropriate school supplies (e.g., crayons, writing utensils, blunt scissors, pencil sharpener, protractor) that are currently unsafe for students to share.
<table>
<thead>
<tr>
<th>OBJ. DESCRIPTION</th>
<th>2019-20</th>
<th>2020-21</th>
<th>INCREASE/DECREASE</th>
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</thead>
<tbody>
<tr>
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