

**Fiscal Note Attachment H
Westinghouse
Young Mens Academy
Young Womens Academy
Operating Costs**

School District of Pittsburgh
Westinghouse - Fiscal Notes

7/30/2010

2010-11 Year 1	2011-12 Year 2	2012-13 Year 3	2013-14 Years 4	4 Year Total
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School Improvement Grant - from application					
Student Assistance Services	\$ 28,800	\$ 24,000	\$ 19,200	\$ -	\$ 72,000
School-based Training Salaries/Benefits	\$ 202,130	\$ 136,168	\$ 147,290	\$ -	\$ 485,588
School-based Training Materials	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 30,000
School-based Consultant Support	\$ 50,000	\$ 40,000	\$ 40,000	\$ -	\$ 130,000
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ 25,676	\$ 51,890	\$ 56,129	\$ -	\$ 133,695
Cold meal \$10/student/week. 60% of all students	\$ 31,968	\$ 63,936	\$ 63,936	\$ -	\$ 159,840
Supv cost-1 hr wksp rate + ben / 35 students	\$ 9,616	\$ 19,433	\$ 21,020	\$ -	\$ 50,069
PRC cohorts 1&2 differentials	\$ -	\$ 84,850	\$ 183,560	\$ -	\$ 268,410
PRC cohort 0 extended day differential	\$ 20,767	\$ 20,985	\$ -	\$ -	\$ 41,752
2.2 FTEs to enable ITL model	\$ -	\$ -	\$ 229,656	\$ -	\$ 229,656
0.6 FTE to enable LES model	\$ -	\$ 58,057	\$ 62,634	\$ -	\$ 120,691
Program Liaison-Westinghouse and HCV (Parent and Community Engagement)	\$ 91,525	\$ 95,913	\$ 106,579	\$ -	\$ 294,017
Communications with students and families	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
SCHOOL IMPROVEMENT - TOTAL	\$ 520,482	\$ 655,232	\$ 990,004	\$ -	\$ 2,165,718

Multiple Education Pathways Grant					
Program Coordinator	\$ 113,100	\$ -	\$ -	\$ -	\$ 113,100

Undesignated Funding					
Community Wellness Clinic	\$ -	\$ -	\$ -	\$ -	\$ -
CTE Equipped - Wellness Lab (from Peabody)	\$ -	\$ -	\$ -	\$ -	\$ -
Student excursions to single gender schools	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Extended Day Differential (45 minutes with students)	\$ -	\$ 175,668	\$ 203,445	\$ 207,655	\$ 586,769
Extended Year Differential (20 days all staff)	\$ -	\$ 611,021	\$ 707,635	\$ 722,278	\$ 2,040,934
Memberships & Accreditation	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
HCV programming	\$ -	\$ -	\$ -	\$ -	\$ -
UNDESIGNATED FUNDING - SUB TOTAL	\$ 30,000	\$ 791,689	\$ 916,080	\$ 934,933	\$ 2,672,703

In School Improvement Grant Through 2012-13					
Student Assistance Services	\$ -	\$ -	\$ -	\$ 28,800	\$ 28,800
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ -	\$ -	\$ -	\$ 56,129	\$ 56,129
Cold meal \$10/student/week. 60% of all students	\$ -	\$ -	\$ -	\$ 63,936	\$ 63,936
Supv cost-1 hr wksp rate + ben / 35 students	\$ -	\$ -	\$ -	\$ 21,020	\$ 21,020
PRC cohorts 1&2 differentials	\$ -	\$ -	\$ -	\$ 186,257	\$ 186,257
2.2 FTEs to enable ITL model	\$ -	\$ -	\$ -	\$ 471,399	\$ 471,399
0.6 FTE to enable LES model	\$ -	\$ -	\$ -	\$ 63,816	\$ 63,816
Communications with students and families	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
UNDESIGNATED FUNDING - SUB TOTAL	\$ -	\$ -	\$ -	\$ 941,357	\$ 941,357

UNDESIGNATED FUNDING - TOTAL	\$ 30,000	\$ 791,689	\$ 916,080	\$ 1,876,290	\$ 3,614,060
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GRAND TOTAL	\$ 663,582	\$ 1,446,921	\$ 1,906,084	\$ 1,876,290	\$ 5,892,878
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**Fiscal Note Attachment I
 Young Mens Academy
 Young Womens Academy
 at Westinghouse
 Projected Capital Costs**

School	Project Description	Total	Comments
Young Mens Academy and Young Womens Academy at Westinghouse			
	I Recommended Projects		
	•Misc. Separation Devices/PA/Security/Exits	\$450,000	
	•Conversion of Art Labs to Media Centers(2)	\$300,000	
	•Limited Wireless Capability modifications to existing data network.	\$300,000	
	Total	\$1,050,000	
The above budget estimates are based on a per sq. ft. costs, without any preliminary design work or detailed cost estimates and per meeting of 7/29/10.			