

Fiscal Note Attachment E

Perry Traditional Academy

Transformation Model

Operating Costs

School District of Pittsburgh
Perry - 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
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ 45,426	\$ 91,806	\$ 99,305	\$ -	\$ 236,537
Cold meal \$10/student/week. 60% of all students	\$ 57,240	\$ 114,480	\$ 114,480	\$ -	\$ 286,200
Supv cost-1 hr wksp rate + ben / 35 students	\$ 17,217	\$ 34,796	\$ 37,638	\$ -	\$ 89,651
PRC cohorts 1&2 differentials	\$ -	\$ 159,093	\$ 344,175	\$ -	\$ 503,268
2.2 FTEs to enable ITL model	\$ -	\$ -	\$ 229,656	\$ -	\$ 229,656
0.6 FTE to enable LES model	\$ -	\$ 58,057	\$ 62,634	\$ -	\$ 120,691
PRC cohort 0 extended day differential	\$ 38,937	\$ 39,346	\$ -	\$ -	\$ 78,283
Communications with students and families	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
SCHOOL IMPROVEMENT - TOTAL	\$ 237,620	\$ 571,578	\$ 957,088	\$ -	\$ 1,766,286

In School Improvement Grant Through 2012-13					
Student Assistance Services	\$ -	\$ -	\$ -	\$ 28,800	\$ 28,800
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ -	\$ -	\$ -	\$ 99,305	\$ 99,305
Cold meal \$10/student/week. 60% of all students	\$ -	\$ -	\$ -	\$ 114,480	\$ 114,480
Supv cost-1 hr wksp rate + ben / 35 students	\$ -	\$ -	\$ -	\$ 37,638	\$ 37,638
PRC cohorts 1&2 differentials	\$ -	\$ -	\$ -	\$ 349,232	\$ 349,232
2.2 FTEs to enable ITL model	\$ -	\$ -	\$ -	\$ 235,700	\$ 235,700
0.6 FTE to enable LES model	\$ -	\$ -	\$ -	\$ 64,282	\$ 64,282
Communications with students and families	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
UNDESIGNATED FUNDING - TOTAL	\$ -	\$ -	\$ -	\$ 979,436	\$ 979,436

GRAND TOTAL	\$ 237,620	\$ 571,578	\$ 957,088	\$ 979,436	\$ 2,745,722
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