

Fiscal Note Attachment B

Teacher Academy K-8 at King ALA

Operating Costs

School District of Pittsburgh
Teacher Academy K-8 at King ALA - Operational Fiscal Notes

7/30/2010

	2010-11 Year 1	2011-12 Year 2	2012-13 Year 3	2013-14 Years 4	4 Year Total
School Improvement Grant - from application					
Student Assistance Services	\$ 28,800	\$ 24,000	\$ 19,200	\$ -	\$ 72,000
K-8 Academy Director	\$ 64,766	\$ 129,532	\$ 143,936	\$ -	\$ 338,234
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ 29,626	\$ 59,874	\$ 64,764	\$ -	\$ 154,264
Cold meal \$10/student/week. 60% of all students	\$ 37,152	\$ 74,304	\$ 74,304	\$ -	\$ 185,760
Supv cost-1 hr wksp rate + ben / 35 students	\$ 11,175	\$ 22,584	\$ 24,429	\$ -	\$ 58,188
5.8 FTEs to enable CRI model K-8 Academy	\$ -	\$ 561,214	\$ 605,456	\$ -	\$ 1,166,670
0.6 FTE to enable LES model	\$ -	\$ 58,057	\$ 62,634	\$ -	\$ 120,691
Communications with students and families	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
SCHOOL IMPROVEMENT - TOTAL	\$ 221,519	\$ 979,565	\$ 1,044,723	\$ -	\$ 2,245,807
TIF Grant - from application					
CRI Differential	\$ -	\$ 395,884	\$ 380,640	\$ 336,934	\$ 1,113,458
In School Improvement Grant Through 2012-13					
Student Assistance Services	\$ -	\$ -	\$ -	\$ 28,800	\$ 28,800
K-8 Academy Director	\$ -	\$ -	\$ -	\$ 154,454	\$ 154,454
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ -	\$ -	\$ -	\$ 64,764	\$ 64,764
Cold meal \$10/student/week. 60% of all students	\$ -	\$ -	\$ -	\$ 74,304	\$ 74,304
Supv cost-1 hr wksp rate + ben / 35 students	\$ -	\$ -	\$ -	\$ 24,429	\$ 24,429
5.8 FTEs to enable CRI model K-8 Academy	\$ -	\$ -	\$ -	\$ 621,839	\$ 621,839
0.6 FTE to enable LES model	\$ -	\$ -	\$ -	\$ 64,282	\$ 64,282
Communications with students and families	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
UNDESIGNATED FUNDING - SUB TOTAL	\$ -	\$ -	\$ -	\$ 1,082,872	\$ 1,082,872
Undesignated TIG Grant Matching Funding					
CRI Differential	\$ -	\$ 43,987	\$ 95,160	\$ 144,400	\$ 283,547
UNDESIGNATED FUNDING - TOTAL	\$ -	\$ 43,987	\$ 95,160	\$ 1,227,272	\$ 1,366,419
GRAND TOTAL	\$ 221,519	\$ 1,419,436	\$ 1,520,523	\$ 1,564,206	\$ 4,725,684

**Fiscal Note Attachment C
Teacher Academy at King ALA
Projected Capital Costs**

School	Project Description	Budget	Comments
Martin Luther King (Teachers Academy)			
	I In Construction		
	•Security Cameras	\$130,860	
	•Security Doors	\$75,000	
	•Fire Alarm System(QZAB)	\$128,000	
	Subtotal I	\$333,860	
	II Approved QZAB Projects		
	•Roof	\$600,000	
	Subtotal II	\$600,000	
	III Recommended Projects		
	•5 Immersion Planning/Conference Rooms (4,200 s.f.)	\$1,675,000	Large space to accommodate 100 teachers for meetings and professional development sessions. Immersion planning to have teacher workspaces, with wireless access.
	•Professional Development Center (2,500 s.f.)		
	•Staff Offices (8)(1,200s.f.)	\$300,000	
	•Separation Devices/Controls and modifications to FA/Exits	\$100,000	
	•Wireless Capability	\$1,000,000	
	•Furniture & Fixed Equipment	\$250,000	
	Subtotal III	\$3,325,000	
	Grand Total	\$4,258,860	
The above budget estimates are based on a per sq. ft. costs, without any preliminary design work or detailed cost estimates			