

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 | | | |