

# Fiscal Note Attachment A

## Teacher Academy 9-12 at Brashear

### Operating Costs

School District of Pittsburgh

7/30/2010

#### Teacher Academy 9-12 at Brashear-Operational Fiscal Notes

	2010-11 Year 1	2011-12 Year 2	2012-13 Year 3	2013-14 Years 4	4 Year Total
<b>School Improvement Grant - from application</b>					
Student Assistance Services	\$ 28,800	\$ 24,000	\$ 19,200	\$ -	\$ 72,000
9-12 Academy Director	\$ 64,766	\$ 129,532	\$ 143,936	\$ -	\$ 338,234
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ 57,276	\$ 115,756	\$ 125,210	\$ -	\$ 298,242
Cold meal \$10/student/week. 60% of all students	\$ 69,228	\$ 138,456	\$ 138,456	\$ -	\$ 346,140
Supv cost-1 hr wksp rate + ben / 35 students	\$ 20,823	\$ 42,083	\$ 45,520	\$ -	\$ 108,426
PRC cohorts 1&2 differentials	\$ -	\$ 265,155	\$ 573,624	\$ -	\$ 838,779
0.6 FTE to enable LES model	\$ -	\$ 58,057	\$ 62,634	\$ -	\$ 120,691
4.2 FTEs to enable CRI model 9-12 Academy	\$ -	\$ 406,397	\$ 438,434	\$ -	\$ 844,831
PRC cohort 0 extended day differential	\$ 64,895	\$ 65,576	\$ -	\$ -	\$ 130,471
Communications with students and families	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
<b>SCHOOL IMPROVEMENT - TOTAL</b>	<b>\$ 355,788</b>	<b>\$ 1,295,012</b>	<b>\$ 1,597,014</b>	<b>\$ -</b>	<b>\$ 3,247,814</b>
<b>TIF Grant - from application</b>					
CRI Differential	\$ -	\$ 286,675	\$ 275,636	\$ 243,987	\$ 806,297
<b>In School Improvement Grant Through 2012-13</b>					
Student Assistance Services	\$ -	\$ -	\$ -	\$ 28,800	\$ 28,800
9-12 Academy Director	\$ -	\$ -	\$ -	\$ 154,454	\$ 154,454
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ -	\$ -	\$ -	\$ 125,210	\$ 125,210
Cold meal \$10/student/week. 60% of all students	\$ -	\$ -	\$ -	\$ 138,456	\$ 138,456
Supv cost-1 hr wksp rate + ben / 35 students	\$ -	\$ -	\$ -	\$ 45,520	\$ 45,520
PRC cohorts 1&2 differentials	\$ -	\$ -	\$ -	\$ 582,052	\$ 582,052
0.6 FTE to enable LES model	\$ -	\$ -	\$ -	\$ 64,282	\$ 64,282
4.2 FTEs to enable CRI model 9-12 Academy	\$ -	\$ -	\$ -	\$ 449,972	\$ 449,972
Communications with students and families	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>UNDESIGNATED FUNDING - SUB TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,638,746</b>	<b>\$ 1,638,746</b>
<b>Undesignated TIG Grant Matching Funding</b>					
CRI Differential	\$ -	\$ 31,853	\$ 68,909	\$ 104,566	\$ 205,327
<b>UNDESIGNATED FUNDING - TOTAL</b>	<b>\$ -</b>	<b>\$ 31,853</b>	<b>\$ 68,909</b>	<b>\$ 1,743,312</b>	<b>\$ 1,844,073</b>
<b>GRAND TOTAL</b>	<b>\$ 355,788</b>	<b>\$ 1,613,540</b>	<b>\$ 1,941,558</b>	<b>\$ 1,987,299</b>	<b>\$ 5,898,185</b>

# 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
<b>School Improvement Grant - from application</b>					
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
<b>SCHOOL IMPROVEMENT - TOTAL</b>	<b>\$ 221,519</b>	<b>\$ 979,565</b>	<b>\$ 1,044,723</b>	<b>\$ -</b>	<b>\$ 2,245,807</b>
<b>TIF Grant - from application</b>					
CRI Differential	\$ -	\$ 395,884	\$ 380,640	\$ 336,934	\$ 1,113,458
<b>In School Improvement Grant Through 2012-13</b>					
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
<b>UNDESIGNATED FUNDING - SUB TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,082,872</b>	<b>\$ 1,082,872</b>
<b>Undesignated TIG Grant Matching Funding</b>					
CRI Differential	\$ -	\$ 43,987	\$ 95,160	\$ 144,400	\$ 283,547
<b>UNDESIGNATED FUNDING - TOTAL</b>	<b>\$ -</b>	<b>\$ 43,987</b>	<b>\$ 95,160</b>	<b>\$ 1,227,272</b>	<b>\$ 1,366,419</b>
<b>GRAND TOTAL</b>	<b>\$ 221,519</b>	<b>\$ 1,419,436</b>	<b>\$ 1,520,523</b>	<b>\$ 1,564,206</b>	<b>\$ 4,725,684</b>

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

School	Project Description	Budget	Comments
<b>Martin Luther King (Teachers Academy)</b>			
	<b>I In Construction</b>		
	•Security Cameras	\$130,860	
	•Security Doors	\$75,000	
	•Fire Alarm System(QZAB)	\$128,000	
	<b>Subtotal I</b>	<b>\$333,860</b>	
	<b>II Approved QZAB Projects</b>		
	•Roof	\$600,000	
	<b>Subtotal II</b>	<b>\$600,000</b>	
	<b>III Recommended Projects</b>		
	•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	
	<b>Subtotal III</b>	<b>\$3,325,000</b>	
	<b>Grand Total</b>	<b>\$4,258,860</b>	
The above budget estimates are based on a per sq. ft. costs, without any preliminary design work or detailed cost estimates			

# Fiscal Note Attachment D

## Pittsburgh Langley

### Transformation Model

### Operating Costs

School District of Pittsburgh  
Langley - Fiscal Notes

7/30/2010

	2010-11 Year 1	2011-12 Year 2	2012-13 Year 3	2013-14 Years 4	4 Year Total
<b>School Improvement Grant - from application</b>					
Student Assistance Services	\$ 28,800	\$ 24,000	\$ 19,200	\$ -	\$ 72,000
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ 21,726	\$ 43,907	\$ 47,494	\$ -	\$ 113,127
Cold meal \$10/student/week. 60% of all students	\$ 27,756	\$ 55,512	\$ 55,512	\$ -	\$ 138,780
Supv cost-1 hr wksp rate + ben / 35 students	\$ 8,349	\$ 16,873	\$ 18,251	\$ -	\$ 43,473
PRC cohorts 1&2 differentials	\$ -	\$ 84,850	\$ 183,560	\$ -	\$ 268,410
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	\$ 20,767	\$ 20,985	\$ -	\$ -	\$ 41,752
Communications with students and families	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
<b>SCHOOL IMPROVEMENT - TOTAL</b>	<b>\$ 157,398</b>	<b>\$ 354,184</b>	<b>\$ 666,307</b>	<b>\$ -</b>	<b>\$ 1,177,889</b>
<b>In School Improvement Grant Through 2012-13</b>					
Student Assistance Services	\$ -	\$ -	\$ -	\$ 28,800	\$ 28,800
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ -	\$ -	\$ -	\$ 47,494	\$ 47,494
Cold meal \$10/student/week. 60% of all students	\$ -	\$ -	\$ -	\$ 55,512	\$ 55,512
Supv cost-1 hr wksp rate + ben / 35 students	\$ -	\$ -	\$ -	\$ 18,251	\$ 18,251
PRC cohorts 1&2 differentials	\$ -	\$ -	\$ -	\$ 186,257	\$ 186,257
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
<b>UNDESIGNATED FUNDING - TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 686,296</b>	<b>\$ 686,296</b>
<b>GRAND TOTAL</b>	<b>\$ 157,398</b>	<b>\$ 354,184</b>	<b>\$ 666,307</b>	<b>\$ 686,296</b>	<b>\$ 1,864,185</b>

# 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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<b>School Improvement Grant - from application</b>					
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
<b>SCHOOL IMPROVEMENT - TOTAL</b>	<b>\$ 237,620</b>	<b>\$ 571,578</b>	<b>\$ 957,088</b>	<b>\$ -</b>	<b>\$ 1,766,286</b>

<b>In School Improvement Grant Through 2012-13</b>					
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
<b>UNDESIGNATED FUNDING - TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 979,436</b>	<b>\$ 979,436</b>

<b>GRAND TOTAL</b>	<b>\$ 237,620</b>	<b>\$ 571,578</b>	<b>\$ 957,088</b>	<b>\$ 979,436</b>	<b>\$ 2,745,722</b>
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# Fiscal Note Attachment F

## Gateway Center at Oliver

### Operating Costs

School District of Pittsburgh  
Oliver - Fiscal Notes

7/30/2010

	2010-11 Year 1	2011-12 Year 2	2012-13 Year 3	2013-14 Years 4	4 Year Total
<b>School Improvement Grant - from application</b>					
Student Assistance Services	\$ 28,800	\$ 24,000	\$ 19,200	\$ -	\$ 72,000
School-based Training Salaries/Benefits	\$ 110,540	\$ 74,467	\$ 80,549	\$ -	\$ 265,556
School-based Training Materials	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 15,000
School-based Consultant Support	\$ 50,000	\$ 40,000	\$ 40,000	\$ -	\$ 130,000
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ 33,576	\$ 67,857	\$ 73,399	\$ -	\$ 174,832
Cold meal \$10/student/week. 60% of all students	\$ 41,580	\$ 83,160	\$ 83,160	\$ -	\$ 207,900
Supv cost-1 hr wksp rate + ben / 35 students	\$ 12,507	\$ 25,276	\$ 27,341	\$ -	\$ 65,124
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 Manager-Oliver/Gateway Center	\$ 91,525	\$ 95,913	\$ 106,579	\$ -	\$ 294,017
Communications with students and families	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
<b>SCHOOL IMPROVEMENT - TOTAL</b>	<b>\$ 444,295</b>	<b>\$ 629,565</b>	<b>\$ 961,078</b>	<b>\$ -</b>	<b>\$ 2,034,938</b>
<b>Undesignated Funding</b>					
Student Services Liaison (Student, Parent and Community Engagement)	\$ 91,525	\$ 95,913	\$ 106,579		\$ 294,017
Extended Day Differential (45 minutes with students)	\$ -	\$ 96,069	\$ 111,259	\$ 113,561	\$ 320,889
Extended Year Differential (20 days all staff)	\$ -	\$ 334,152	\$ 386,988	\$ 394,996	\$ 1,116,136
Transportation (to and from CCAC)	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Memberships & Accreditation	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
<b>UNDESIGNATED FUNDING - SUB TOTAL</b>	<b>\$ 91,525</b>	<b>\$ 581,134</b>	<b>\$ 659,826</b>	<b>\$ 563,557</b>	<b>\$ 1,896,042</b>
<b>In School Improvement Grant Through 2012-13</b>					
Student Assistance Services	\$ -	\$ -	\$ -	\$ 28,800	\$ 28,800
Enrich.per.-stipend + ben (1,750/3,500/3,500)	\$ -	\$ -	\$ -	\$ 73,399	\$ 73,399
Cold meal \$10/student/week. 60% of all students	\$ -	\$ -	\$ -	\$ 83,160	\$ 83,160
Supv cost-1 hr wksp rate + ben / 35 students	\$ -	\$ -	\$ -	\$ 27,341	\$ 27,341
PRC cohorts 1&2 differentials	\$ -	\$ -	\$ -	\$ 183,560	\$ 183,560
2.2 FTEs to enable ITL model	\$ -	\$ -	\$ -	\$ 229,656	\$ 229,656
0.6 FTE to enable LES model	\$ -	\$ -	\$ -	\$ 62,634	\$ 62,634
Communications with students and families	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>UNDESIGNATED FUNDING - SUB TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 738,550</b>	<b>\$ 738,550</b>
<b>UNDESIGNATED FUNDING - TOTAL</b>	<b>\$ 91,525</b>	<b>\$ 581,134</b>	<b>\$ 659,826</b>	<b>\$ 1,302,107</b>	<b>\$ 2,634,592</b>
<b>GRAND TOTAL</b>	<b>\$ 535,820</b>	<b>\$ 1,210,699</b>	<b>\$ 1,620,904</b>	<b>\$ 1,302,107</b>	<b>\$ 4,669,530</b>

# Fiscal Note Attachment G

## Gateway Center at Oliver

### Projected Capital Costs

School	Project Description		Comments
<b>Gateway Center at Oliver</b>			
	<b>I Approved QZAB/QSCB Projects</b>		
	•Geothermal/HVAC (QZAB/QSCB)	\$10,000,000	
	•Lighting Upgrades (QZAB/QSCB)	\$1,500,000	
	•Sound System/Fire Alarm (QZAB/QSCB)	\$2,000,000	
	<b>Subtotal I</b>	<b>\$13,500,000</b>	
	<b>II Connelley CTE Relocation</b>		
	•HVAC/ Welding Labs and CTE Offices	\$2,000,000	
	•Furniture & Fixed Equipment*	\$172,203	
	<b>Subtotal II</b>	<b>\$2,172,203</b>	
	<b>III Recommended Projects</b>		
	•Mechanical/Electrical/ADA/Interior Renovations & Educational Improvements **	\$8,827,797	
	•Limited Wireless Capability modifications to existing data network.	\$500,000	
	<b>Subtotal III</b>	<b>\$9,327,797</b>	
	<b>Grand Total</b>	<b>\$25,000,000</b>	
*Estimates provided by CTE Department. The CTE costs are for HVAC & Welding labs and offices equipment only.			
**Furniture & Fixed Equipment costs not included.			
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.			

**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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<b>School Improvement Grant - from application</b>					
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
<b>SCHOOL IMPROVEMENT - TOTAL</b>	<b>\$ 520,482</b>	<b>\$ 655,232</b>	<b>\$ 990,004</b>	<b>\$ -</b>	<b>\$ 2,165,718</b>

<b>Multiple Education Pathways Grant</b>					
Program Coordinator	\$ 113,100	\$ -	\$ -	\$ -	\$ 113,100

<b>Undesignated Funding</b>					
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	\$ -	\$ -	\$ -	\$ -	\$ -
<b>UNDESIGNATED FUNDING - SUB TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 791,689</b>	<b>\$ 916,080</b>	<b>\$ 934,933</b>	<b>\$ 2,672,703</b>

<b>In School Improvement Grant Through 2012-13</b>					
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
<b>UNDESIGNATED FUNDING - SUB TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 941,357</b>	<b>\$ 941,357</b>

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

School	Project Description	Total	Comments
<b>Young Mens Academy and Young Womens Academy at Westinghouse</b>			
	<b>I Recommended Projects</b>		
	•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	
	<b>Total</b>	<b>\$1,050,000</b>	
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.			

# Fiscal Notes Attachment J Operational Cost Summary 2010 and Beyond Reform Agenda

School District of Pittsburgh  
Fiscal Notes-Operational Cost Summary-2010 Reform Agenda

7/30/2010

	2010-11 Year 1	2011-12 Year 2	2012-13 Year 3	2013-14 Years 4	4 Year Total
<b>WESTINGHOUSE</b>					
School Improvement Grant - from application	\$ 520,482	\$ 655,232	\$ 990,004	\$ -	\$ 2,165,718
Multiple Education Pathways Grant	\$ 113,100	\$ -	\$ -	\$ -	\$ 113,100
Undesignated Funding	\$ 30,000	\$ 791,689	\$ 916,080	\$ 1,876,290	\$ 3,614,060
<b>Total</b>	<b>\$ 663,582</b>	<b>\$ 1,446,921</b>	<b>\$ 1,906,084</b>	<b>\$ 1,876,290</b>	<b>\$ 5,892,878</b>
<b>OLIVER</b>					
School Improvement Grant - from application	\$ 444,295	\$ 629,565	\$ 961,078	\$ -	\$ 2,034,938
Undesignated Funding	\$ 91,525	\$ 581,134	\$ 659,826	\$ 1,302,107	\$ 2,634,592
<b>Total</b>	<b>\$ 535,820</b>	<b>\$ 1,210,699</b>	<b>\$ 1,620,904</b>	<b>\$ 1,302,107</b>	<b>\$ 4,669,530</b>
<b>BRASHEAR</b>					
School Improvement Grant - from application	\$ 355,788	\$ 1,295,012	\$ 1,597,014	\$ -	\$ 3,247,814
TIF Grant - from application	\$ -	\$ 286,675	\$ 275,636	\$ 243,987	\$ 806,297
Undesignated Funding	\$ -	\$ 31,853	\$ 68,909	\$ 1,743,312	\$ 1,844,073
<b>Total</b>	<b>\$ 355,788</b>	<b>\$ 1,613,540</b>	<b>\$ 1,941,558</b>	<b>\$ 1,987,299</b>	<b>\$ 5,898,185</b>
<b>KING</b>					
School Improvement Grant - from application	\$ 221,519	\$ 979,565	\$ 1,044,723	\$ -	\$ 2,245,807
TIF Grant - from application	\$ -	\$ 395,884	\$ 380,640	\$ 336,934	\$ 1,113,458
Undesignated Funding	\$ -	\$ 43,987	\$ 95,160	\$ 1,227,272	\$ 1,366,419
<b>Total</b>	<b>\$ 221,519</b>	<b>\$ 1,419,436</b>	<b>\$ 1,520,523</b>	<b>\$ 1,564,206</b>	<b>\$ 4,725,684</b>
<b>LANGLEY</b>					
School Improvement Grant - from application	\$ 157,398	\$ 354,184	\$ 666,307	\$ -	\$ 1,177,889
Undesignated Funding	\$ -	\$ -	\$ -	\$ 686,296	\$ 686,296
<b>Total</b>	<b>\$ 157,398</b>	<b>\$ 354,184</b>	<b>\$ 666,307</b>	<b>\$ 686,296</b>	<b>\$ 1,864,185</b>
<b>PERRY</b>					
School Improvement Grant - from application	\$ 237,620	\$ 571,578	\$ 957,088	\$ -	\$ 1,766,286
Undesignated Funding	\$ -	\$ -	\$ -	\$ 979,436	\$ 979,436
<b>Total</b>	<b>\$ 237,620</b>	<b>\$ 571,578</b>	<b>\$ 957,088</b>	<b>\$ 979,436</b>	<b>\$ 2,745,722</b>
<b>GRAND TOTAL</b>					
School Improvement Grant - from application	\$ 1,937,102	\$ 4,485,136	\$ 6,216,214	\$ -	\$ 12,638,452
TIF Grant - from application	\$ -	\$ 682,559	\$ 656,275	\$ 580,921	\$ 1,919,755
Multiple Education Pathways Grant	\$ 113,100	\$ -	\$ -	\$ -	\$ 113,100
Undesignated Funding	\$ 121,525	\$ 1,448,663	\$ 1,739,975	\$ 7,814,713	\$ 11,124,876
<b>Total</b>	<b>\$ 2,171,727</b>	<b>\$ 6,616,358</b>	<b>\$ 8,612,464</b>	<b>\$ 8,395,634</b>	<b>\$ 25,796,184</b>