

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 |
|--|-------------------|---------------------|---------------------|---------------------|---------------------|
| School Improvement Grant - from application | | | | | |
| 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 |
| SCHOOL IMPROVEMENT - TOTAL | \$ 355,788 | \$ 1,295,012 | \$ 1,597,014 | \$ - | \$ 3,247,814 |
| TIF Grant - from application | | | | | |
| CRI Differential | \$ - | \$ 286,675 | \$ 275,636 | \$ 243,987 | \$ 806,297 |
| In School Improvement Grant Through 2012-13 | | | | | |
| 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 |
| UNDESIGNATED FUNDING - SUB TOTAL | \$ - | \$ - | \$ - | \$ 1,638,746 | \$ 1,638,746 |
| Undesignated TIG Grant Matching Funding | | | | | |
| CRI Differential | \$ - | \$ 31,853 | \$ 68,909 | \$ 104,566 | \$ 205,327 |
| UNDESIGNATED FUNDING - TOTAL | \$ - | \$ 31,853 | \$ 68,909 | \$ 1,743,312 | \$ 1,844,073 |
| GRAND TOTAL | \$ 355,788 | \$ 1,613,540 | \$ 1,941,558 | \$ 1,987,299 | \$ 5,898,185 |

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 | | | |

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 |
|--|-------------------|-------------------|-------------------|--------------------|---------------------|
| 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) | \$ 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 |
| SCHOOL IMPROVEMENT - TOTAL | \$ 157,398 | \$ 354,184 | \$ 666,307 | \$ - | \$ 1,177,889 |
| In School Improvement Grant Through 2012-13 | | | | | |
| 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 |
| UNDESIGNATED FUNDING - TOTAL | \$ - | \$ - | \$ - | \$ 686,296 | \$ 686,296 |
| GRAND TOTAL | \$ 157,398 | \$ 354,184 | \$ 666,307 | \$ 686,296 | \$ 1,864,185 |

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 |
|-------------------|-------------------|-------------------|--------------------|-----------------|
|-------------------|-------------------|-------------------|--------------------|-----------------|

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------|---------------------|
| 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 |
|--------------------|-------------------|-------------------|-------------------|-------------------|---------------------|

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 |
|-------------------|-------------------|-------------------|--------------------|-----------------|
|-------------------|-------------------|-------------------|--------------------|-----------------|

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------|---------------------|
| School Improvement Grant - from application | | | | | |
| 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 |
| SCHOOL IMPROVEMENT - TOTAL | \$ 444,295 | \$ 629,565 | \$ 961,078 | \$ - | \$ 2,034,938 |

| | | | | | |
|---|------------------|-------------------|-------------------|-------------------|---------------------|
| Undesignated Funding | | | | | |
| 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 |
| UNDESIGNATED FUNDING - SUB TOTAL | \$ 91,525 | \$ 581,134 | \$ 659,826 | \$ 563,557 | \$ 1,896,042 |

| | | | | | |
|--|-------------|-------------|-------------|-------------------|-------------------|
| In School Improvement Grant Through 2012-13 | | | | | |
| 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 |
| UNDESIGNATED FUNDING - SUB TOTAL | \$ - | \$ - | \$ - | \$ 738,550 | \$ 738,550 |

| | | | | | |
|-------------------------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| UNDESIGNATED FUNDING - TOTAL | \$ 91,525 | \$ 581,134 | \$ 659,826 | \$ 1,302,107 | \$ 2,634,592 |
|-------------------------------------|------------------|-------------------|-------------------|---------------------|---------------------|

| | | | | | |
|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| GRAND TOTAL | \$ 535,820 | \$ 1,210,699 | \$ 1,620,904 | \$ 1,302,107 | \$ 4,669,530 |
|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|

Fiscal Note Attachment G

Gateway Center at Oliver

Projected Capital Costs

| School | Project Description | | Comments |
|---|---|---------------------|----------|
| Gateway Center at Oliver | | | |
| | I Approved QZAB/QSCB Projects | | |
| | •Geothermal/HVAC (QZAB/QSCB) | \$10,000,000 | |
| | •Lighting Upgrades (QZAB/QSCB) | \$1,500,000 | |
| | •Sound System/Fire Alarm (QZAB/QSCB) | \$2,000,000 | |
| | Subtotal I | \$13,500,000 | |
| | II Connelley CTE Relocation | | |
| | •HVAC/ Welding Labs and CTE Offices | \$2,000,000 | |
| | •Furniture & Fixed Equipment* | \$172,203 | |
| | Subtotal II | \$2,172,203 | |
| | III Recommended Projects | | |
| | •Mechanical/Electrical/ADA/Interior Renovations & Educational Improvements ** | \$8,827,797 | |
| | •Limited Wireless Capability modifications to existing data network. | \$500,000 | |
| | Subtotal III | \$9,327,797 | |
| | Grand Total | \$25,000,000 | |
| *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 |
|-------------------|-------------------|-------------------|--------------------|-----------------|
|-------------------|-------------------|-------------------|--------------------|-----------------|

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------|---------------------|
| 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 |
|-------------------------------------|------------------|-------------------|-------------------|---------------------|---------------------|

| | | | | | |
|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| GRAND TOTAL | \$ 663,582 | \$ 1,446,921 | \$ 1,906,084 | \$ 1,876,290 | \$ 5,892,878 |
|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|

**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. | | | |
| | | | |

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 |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| WESTINGHOUSE | | | | | |
| 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 |
| Total | \$ 663,582 | \$ 1,446,921 | \$ 1,906,084 | \$ 1,876,290 | \$ 5,892,878 |
| OLIVER | | | | | |
| 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 |
| Total | \$ 535,820 | \$ 1,210,699 | \$ 1,620,904 | \$ 1,302,107 | \$ 4,669,530 |
| BRASHEAR | | | | | |
| 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 |
| Total | \$ 355,788 | \$ 1,613,540 | \$ 1,941,558 | \$ 1,987,299 | \$ 5,898,185 |
| KING | | | | | |
| 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 |
| Total | \$ 221,519 | \$ 1,419,436 | \$ 1,520,523 | \$ 1,564,206 | \$ 4,725,684 |
| LANGLEY | | | | | |
| School Improvement Grant - from application | \$ 157,398 | \$ 354,184 | \$ 666,307 | \$ - | \$ 1,177,889 |
| Undesignated Funding | \$ - | \$ - | \$ - | \$ 686,296 | \$ 686,296 |
| Total | \$ 157,398 | \$ 354,184 | \$ 666,307 | \$ 686,296 | \$ 1,864,185 |
| PERRY | | | | | |
| School Improvement Grant - from application | \$ 237,620 | \$ 571,578 | \$ 957,088 | \$ - | \$ 1,766,286 |
| Undesignated Funding | \$ - | \$ - | \$ - | \$ 979,436 | \$ 979,436 |
| Total | \$ 237,620 | \$ 571,578 | \$ 957,088 | \$ 979,436 | \$ 2,745,722 |
| GRAND TOTAL | | | | | |
| 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 |
| Total | \$ 2,171,727 | \$ 6,616,358 | \$ 8,612,464 | \$ 8,395,634 | \$ 25,796,184 |