

# 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>