

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