

## PROJECT BUDGET: Young Men's Academy - Year 1 - Implementation - July 1, 2010 - June 30, 2011

\* Assuming school is now 6-12 with about 350 students

Attachment C  
Education Committee Update

## I. Personnel

Positions	Average Salaries	Positions Needed	Total Year 2 Cost	SIG GRANT	Capital Budget	PSE Budget	Other Funding Source	Other PPS Budget Line	Technology Fee
Principal	\$136,495.00	2.00	272,990.00						
Director of Student Affairs	131,076.00	0.00	0.00						
Curriculum Coordinator (Year 1 Only)	125,000.00	0.50	62,500.00				62,500.00		
Media Specialists	95,104.00	0.50	47,552.00						
Parent Engagement Specialist	57,713.00	1.00	57,713.00						
Counselor/Social Worker	99,182.00	2.00	198,364.00						
Project Liaison/Coordinator of Full Service Schools	91,525.00	1.00	91,525.00	91,525.00					
Classroom Teachers ( Includes 5 PSE Teachers and 2 CTE Teachers)	95,104.00	27.00	2,567,808.00			475,520.00			
School Secretary & School Clerks	45,493.00	1.00	45,493.00						
Student Data System Specialist	50,650.00	0.50	25,325.00						
Research Intern	5,000.00	1.00	5,000.00						
Parent Workers	0.00	0.00	0.00						
<b>TOTAL STAFF</b>		<b>36.50</b>							
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$3,374,270.00</b>	<b>\$91,525.00</b>	<b>\$0.00</b>	<b>\$475,520.00</b>	<b>\$62,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## II. Program Costs

<b>Contracted Services</b>									
Schoolwide program evaluation and replicability			0.00						
Start-up and ongoing curriculum/course development			0.00						
Communications and Marketing Plan, Implementation			0.00						
<b>SUBTOTAL: Contracted Services</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Equipment and Supplies</b>									
Supplies - Printer Paper, Paper, Etc.	100/student, 350 students		35,000.00						
PBWiki Subscription			500.00						
Replacement costs for textbooks and software	Over four years		0.00						
<b>SUBTOTAL: Equipment and Supplies</b>			<b>\$35,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Other Purchases</b>									
Uniform Shirts	\$30/for three shirts for 450		13,500.00						
Special Events	10,000 per year		10,000.00						
Awards	1,000/yr for project, achievement, research, and faculty awards		1,000.00						
Logos and school spirit related materials	Including graphic design and production - \$50,000 for year 0 and \$10,000 for yrs. 1-5		10,000.00						
Transportation	Work with partner organizations...\$10,000/yr yrs 1 and 2, \$20,000/yr 3-5		0.00						
Other Memberships and Accreditation	National organizations/accreditation related to Single Gender Organizations		2,500.00						
Marketing Materials	Signs, Media Packets, Letters and Brochures,		50,000.00					50,000.00	
<b>SUBTOTAL: Other Purchases</b>			<b>\$87,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>
<b>Programs and Professional Development</b>									
Hiring teachers early for curriculum and professional development - July and August of 2010	Summer orientation/curriculum development at workshop rate (32 Teachers)		106,065.00	106,065.00					
<b>Extended Day</b>	45 additional minutes each day for 13 teachers		<b>35,682.66</b>						

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