

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						
TOTAL STAFF		36.50							
SUBTOTAL: PERSONNEL COSTS			\$3,374,270.00	\$91,525.00	\$0.00	\$475,520.00	\$62,500.00	\$0.00	\$0.00

II. Program Costs

Contracted Services									
Schoolwide program evaluation and replicability			0.00						
Start-up and ongoing curriculum/course development			0.00						
Communications and Marketing Plan, Implementation			0.00						
SUBTOTAL: Contracted Services			\$0.00						

Equipment and Supplies

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						
SUBTOTAL: Equipment and Supplies			\$35,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Other Purchases

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	
SUBTOTAL: Other Purchases			\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00

Programs and Professional Development

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					
Extended Day	45 additional minutes each day for 13 teachers		35,682.66						

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Extended Work Year	20 additional work days for 21 teachers	200,491.20							
Professional development with outside vendors	Single Gender School Experts and Consultants	25,000.00	25,000.00						
Support and Enrichment Activities	Academic support, enrichment and tutoring sections	0.00							
Travel	Principal visits to other successful schools	0.00							
Capstone Project Budgets		0.00							
SUBTOTAL: Programs and Professional Development		\$367,238.86	\$131,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Hardware									
ID Card Attendance System		4,500.00							
Technology SUBTOTAL		\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology Infrastructure, Annual Upgrades and									
Technology TOTAL		4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL: PROGRAM COSTS		\$494,238.86	\$131,065.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00
III. Facilities Costs									
Westinghouse Upgrades		1,050,000.00		1,050,000					
Furniture		0.00							
SUBTOTAL: FACILITIES COSTS		\$1,050,000.00	\$0.00	\$1,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COSTS		\$3,057,898.86	\$222,590.00	\$1,050,000.00	\$475,520.00	\$62,500.00	\$50,000.00	\$0.00	\$0.00
Projected General Fund Allocation		\$2,578,348.50							
Projected Title 1 Allocation		\$185,437.00							
Projected CAS Allocation		\$39,053.00							
Total Allocation		<u>\$2,802,838.50</u>							
Variance		<u>(\$255,060.36)</u>							