

Budget Narrative for the **CMO Network Budget**

Line 1 – Innovative Schools (IS) revenue generated from contracts with CMO schools.

Line 2 – IS technical support including but not limited to: project management, back office operations (FSF/PHRST support), curriculum development, teacher coaching & support, etc.

Line 3 – \$750 fee paid to IRS to file 501c3; IS technical assistance to complete the form.

Line 4 – IS travel to/from school locations to complete check-ins, coaching, etc.

Line 5 – Schools will participate in Delaware Talent Management (DTM), a program designed to provide schools leaders with the tools and coaching to attract and retain high quality talent. DTM is comprised of three key components: 1) the Cultural Insight Survey collects teacher feedback about the health of the building's instructional culture and how the school leader could improve. 2) Development coaching provides the school leader with workshops on school marketing, recruitment, selection, and interviewing, and uses ICIS data as the basis for customized thought-partner sessions. 3) The Teacher Pipeline and Referral Service that provides school leaders with access to pre-screened, recommended teacher applicants and receive referrals of particular candidates targeted to their schools' needs.

Line 6 – School Design Costs – costs paid directly to the National School Design partners to replicate their models.

Line 7 - Marketing Costs to design the logo for the school, design and program the school website, and to create materials for the enrollment campaign and community meetings.

Line 8 – Overhead costs related to supporting the schools including but not limited to: supplies, copying costs, etc.

Line 9 – 3 training sessions conducted with the Founding Board to build capacity and develop best practices focused on good school governance and oversight.

Line 10 – As part of the CMO contract, schools agrees to repay the Welfare grant funds provided to each school during their application year.