

STATE & LOCAL FUNDS

Charter School Application Budget Worksheet										Kuumba Academy	
State & Local Revenue											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
1	State Appropriations	\$5,155,726		\$5,435,157		\$5,435,157		\$5,435,157		\$5,435,157	
2	School District Local Fund Transfers	\$2,988,422		\$3,154,403		\$3,154,403		\$3,154,403		\$3,154,403	
3	Prior Year Carryover Funds	\$379,349		\$615,169		\$1,393,140		\$1,935,542		\$2,477,943	
	TOTAL STATE & LOCAL REVENUE	\$8,523,496		\$9,204,729		\$9,982,700		\$10,525,101		\$11,067,503	
State & Local Expenses											
Personnel Salaries / Other Employer Costs											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
4	Classroom Teachers	\$1,729,719	33.00	\$1,729,719	33.00	\$1,729,719	33.00	\$1,729,719	33.00	\$1,729,719	33.00
5	Special Education Teachers	\$231,676	4.00	\$231,676	4.00	\$231,676	4.00	\$231,676	4.00	\$231,676	4.00
6	Special Teachers (Phys Ed, Art, Music)	\$195,423	4.00	\$195,423	4.00	\$195,423	4.00	\$195,423	4.00	\$195,423	4.00
7	Counselors	\$303,562	3.00	\$303,562	3.00	\$459,078	5.00	\$459,078	5.00	\$459,078	5.00
8	Principal/Administrative	\$316,201	4.00	\$316,201	4.00	\$316,201	4.00	\$316,201	4.00	\$316,201	4.00
9	Nurse	\$56,375	1.00	\$56,375	1.00	\$56,375	1.00	\$56,375	1.00	\$56,375	1.00
10	Clerical	\$106,512	3.00	\$106,512	3.00	\$106,512	3.00	\$106,512	3.00	\$106,512	3.00
11	Custodial	\$32,656	1.00	\$32,656	1.00	\$32,656	1.00	\$32,656	1.00	\$32,656	1.00
12	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Other	\$261,403	14.00	\$261,403	14.00	\$261,403	14.00	\$261,403	14.00	\$261,403	14.00
14	Other Employer Costs (32.46% of Salaries)	\$1,049,603		\$1,049,603		\$1,100,083		\$1,100,083		\$1,100,083	
15	Health Insurance	\$533,671		\$533,671		\$563,244		\$563,244		\$563,244	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
	SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$4,816,801	67.00	\$4,816,801	67.00	\$5,052,370	69.00	\$5,052,370	69.00	\$5,052,370	69.00
Student Support											
17	Transportation	\$434,340		\$434,340		\$434,340		\$434,340		\$434,340	
18	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
19	Cafeteria	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
21	Supplies and Materials	\$213,098		\$213,098		\$213,098		\$213,098		\$213,098	
22	Textbooks	\$0		\$0		\$0		\$0		\$0	
23	Curriculum	\$0		\$0		\$0		\$0		\$0	
24	Professional Development	\$67,200		\$67,200		\$67,200		\$67,200		\$67,200	
25	Assessments	\$0		\$0		\$0		\$0		\$0	
26	Other Educational Program	\$108,500		\$108,500		\$108,500		\$108,500		\$108,500	
27	Therapists (Occupational, Speech)	\$197,299		\$197,299		\$197,299		\$197,299		\$197,299	
28	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
29	School Climate	\$0		\$0		\$0		\$0		\$0	
30	Computers	\$57,240		\$57,240		\$57,240		\$57,240		\$57,240	
31	Contracted Services	\$226,236		\$226,236		\$226,236		\$226,236		\$226,236	
32	Other	\$67,000		\$67,000		\$67,000		\$67,000		\$67,000	
	SUBTOTAL STUDENT SUPPORT	\$1,370,913		\$1,370,913		\$1,370,913		\$1,370,913		\$1,370,913	
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$30,506		\$28,981		\$28,981		\$28,981		\$28,981	
34	Rent	\$1,517,785		\$1,456,974		\$1,456,974		\$1,456,974		\$1,456,974	
35	Mortgage	\$0		\$0		\$0		\$0		\$0	
36	Utilities	\$22,743		\$0		\$0		\$0		\$0	
37	Maintenance	\$9,360		\$0		\$0		\$0		\$0	
38	Telephone/Communications	\$762		\$762		\$762		\$762		\$762	
39	Construction	\$0		\$0		\$0		\$0		\$0	
40	Renovation	\$0		\$0		\$0		\$0		\$0	
41	Other	\$2,300		\$0		\$0		\$0		\$0	
	SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$1,583,456		\$1,486,717		\$1,486,717		\$1,486,717		\$1,486,717	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
43	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
44	Supplies and Materials	\$30,000		\$30,000		\$30,000		\$30,000		\$30,000	
45	Printing and Copying	\$21,600		\$21,600		\$21,600		\$21,600		\$21,600	
46	Postage and Shipping	\$2,105		\$2,105		\$2,105		\$2,105		\$2,105	
47	Enrollment / Recruitment	\$1,914		\$1,914		\$1,914		\$1,914		\$1,914	
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
49	Technology Plan	\$0		\$0		\$0		\$0		\$0	
50	Other	\$81,539		\$81,539		\$81,539		\$81,539		\$81,539	
	SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT	\$137,158		\$137,158		\$137,158		\$137,158		\$137,158	
Management Company											
51	Fees	\$0		\$0		\$0		\$0		\$0	
52	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
53	Curriculum	\$0		\$0		\$0		\$0		\$0	
54	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
55	Other	\$0		\$0		\$0		\$0		\$0	
	SUBTOTAL MANAGEMENT COMPANY	\$0		\$0		\$0		\$0		\$0	
	STATE & LOCAL EXPENDITURES	\$7,908,328		\$7,811,589		\$8,047,158		\$8,047,158		\$8,047,158	
56	# Students	662		700,000		700,000		700,000		700,000	
	REVENUE LESS EXPENDITURES	\$615,169		\$1,393,140		\$1,935,542		\$2,477,943		\$3,020,345	
	2 % CONTINGENCY CHECK	\$170,469.93		\$184,094.57		\$199,653.99		\$210,502.03		\$221,350.06	

FEDERAL FUNDS

Charter School Application Budget Worksheet											Kuumba Academy
Federal Funds											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
1	Entitlement Funding	\$999,274		\$999,274		\$999,274		\$999,274		\$999,274	
2	Other Federal Grants	\$0		\$0		\$0		\$0		\$0	
TOTAL FEDERAL REVENUE		\$999,274		\$999,274		\$999,274		\$999,274		\$999,274	
Federal Expenses											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
Personnel Salaries / Other Employer Costs											
		FTE		FTE		FTE		FTE		FTE	
3	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
4	Special Education Teachers	\$291,306	5.00	\$291,306	5.00	\$291,306	5.00	\$291,306	5.00	\$291,306	5.00
5	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
6	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
7	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Other	\$329,810	14.00	\$329,810	14.00	\$329,810	14.00	\$329,810	14.00	\$329,810	14.00
13	Other Employer Costs (32.46% of Salaries)	\$201,614		\$201,614		\$201,614		\$201,614		\$201,614	
14	Health Insurance	\$115,922		\$115,922		\$115,922		\$115,922		\$115,922	
15	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$938,652	19.00	\$938,652	19.00	\$938,652	19.00	\$938,652	19.00	\$938,652	19.00
Student Support											
16	Transportation	\$15,920		\$15,920		\$15,920		\$15,920		\$15,920	
17	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
18	Cafeteria	\$0		\$0		\$0		\$0		\$0	
19	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
20	Supplies and Materials	\$10,637		\$10,637		\$10,637		\$10,637		\$10,637	
21	Textbooks	\$0		\$0		\$0		\$0		\$0	
22	Curriculum	\$0		\$0		\$0		\$0		\$0	
23	Professional Development	\$0		\$0		\$0		\$0		\$0	
24	Assessments	\$0		\$0		\$0		\$0		\$0	
25	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
26	Therapists (Occupational, Speech)	\$701		\$701		\$701		\$701		\$701	
27	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
28	School Climate	\$0		\$0		\$0		\$0		\$0	
29	Computers	\$0		\$0		\$0		\$0		\$0	
30	Contracted Services	\$33,364		\$33,364		\$33,364		\$33,364		\$33,364	
31	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$60,622		\$60,622		\$60,622		\$60,622		\$60,622	
Operations and Maintenance of Facilities											
32	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
33	Rent	\$0		\$0		\$0		\$0		\$0	
34	Mortgage	\$0		\$0		\$0		\$0		\$0	
35	Utilities	\$0		\$0		\$0		\$0		\$0	
36	Maintenance	\$0		\$0		\$0		\$0		\$0	
37	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
38	Construction	\$0		\$0		\$0		\$0		\$0	
39	Renovation	\$0		\$0		\$0		\$0		\$0	
40	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
42	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
43	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
44	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
45	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
46	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
47	Technology Plan	\$0		\$0		\$0		\$0		\$0	
48	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
49	Fees	\$0		\$0		\$0		\$0		\$0	
50	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
51	Curriculum	\$0		\$0		\$0		\$0		\$0	
52	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
FEDERAL EXPENDITURES		\$999,274		\$999,274		\$999,274		\$999,274		\$999,274	
54	# Students	662		700,000		700,000		700,000		700,000	
REVENUE LESS EXPENDITURES		(\$0)		(\$0)		(\$0)		(\$0)		(\$0)	

OTHER FUNDS

Charter School Application Budget Worksheet										Kuumba Academy	
Other Funds											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
1	Non Profit Grants	\$100,000		\$100,000		\$150,000		\$150,000		\$150,000	
2	Foundation Funds	\$0		\$0		\$0		\$0		\$0	
3	Donations	\$0		\$0		\$0		\$0		\$0	
4	Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
5	Cafeteria Funds	\$0		\$0		\$0		\$0		\$0	
6	Miscellaneous Revenue	\$44,715		\$44,715		\$44,715		\$44,715		\$44,715	
7	Prior Year Carryover Funds	\$1,347,899		\$962,687		\$577,474		\$589,237		\$601,000	
TOTAL OTHER REVENUE		\$1,492,614		\$1,107,402		\$772,189		\$783,952		\$795,715	
Other Expenses											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
Personnel Salaries / Other Employer Costs											
		FTE		FTE		FTE		FTE		FTE	
8	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Counselors	\$275,516	4.00	\$275,516	4.00	\$120,000	2.00	\$120,000	2.00	\$120,000	2.00
12	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
15	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
17	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
18	Other Employer Costs (32.46% of Salaries)	\$89,432		\$89,432		\$38,952		\$38,952		\$38,952	
19	Health Insurance	\$53,573		\$53,573		\$24,000		\$24,000		\$24,000	
20	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$418,521	4.00	\$418,521	4.00	\$182,952	2.00	\$182,952	2.00	\$182,952	2.00
Student Support											
21	Transportation	\$0		\$0		\$0		\$0		\$0	
22	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
23	Cafeteria	\$0		\$0		\$0		\$0		\$0	
24	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
25	Supplies and Materials	\$111,406		\$111,406		\$0		\$0		\$0	
26	Textbooks	\$0		\$0		\$0		\$0		\$0	
27	Curriculum	\$0		\$0		\$0		\$0		\$0	
28	Professional Development	\$0		\$0		\$0		\$0		\$0	
29	Assessments	\$0		\$0		\$0		\$0		\$0	
30	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
31	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
32	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
33	School Climate	\$0		\$0		\$0		\$0		\$0	
34	Computers	\$0		\$0		\$0		\$0		\$0	
35	Contracted Services	\$0		\$0		\$0		\$0		\$0	
36	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$111,406		\$111,406		\$0		\$0		\$0	
Operations and Maintenance of Facilities											
37	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
38	Rent	\$0		\$0		\$0		\$0		\$0	
39	Mortgage	\$0		\$0		\$0		\$0		\$0	
40	Utilities	\$0		\$0		\$0		\$0		\$0	
41	Maintenance	\$0		\$0		\$0		\$0		\$0	
42	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
43	Construction	\$0		\$0		\$0		\$0		\$0	
44	Renovation	\$0		\$0		\$0		\$0		\$0	
45	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
46	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
47	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
48	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
49	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
50	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
51	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
52	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
53	Technology Plan	\$0		\$0		\$0		\$0		\$0	
54	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
55	Fees	\$0		\$0		\$0		\$0		\$0	
56	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
57	Curriculum	\$0		\$0		\$0		\$0		\$0	
58	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
59	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
OTHER EXPENDITURES		\$529,927		\$529,927		\$182,952		\$182,952		\$182,952	
60	# Students	662		700,000		700,000		700,000		700,000	
REVENUE LESS EXPENDITURES		\$962,687		\$577,474		\$589,237		\$601,000		\$612,763	

**KUUMBA ACADEMY
STATE & LOCAL ASSUMPTIONS**

State & Local Revenue

State Appropriations	See State/Local Revenue Schedule
School District Local Fund Transfers	See State/Local Revenue Schedule
Prior Year Carryover Funds	Equal to prior year carry over

State & Local Expenses

Personnel Salaries / Other Employer Costs

Classroom Teachers	Salary cost is based on actual staff salaries. Salary scale target is 97% of Red Clay when the budget permits. Due to the unpredictability of state & local funding increases or decreases, assume salaries remain flat in conjunction with revenue remaining flat. Staff pay increase & positions will fluctuate in correlation to state & local funding changes
Special Education Teachers	Based on current staff salaries. Salary scale target is 97% of Red Clay School District when budget can support such a cost
Special Teachers (Phys Ed, Art, Music)	Based on current staff salaries. Positions include 2 Art teachers, 1 PE Teacher & 1 Spanish Teacher
Counselors	Based on current staff salaries. Year 0-1 Positions include 1 Behavior Interventionist & 2 Deans. Year 2-4 includes previously stated positions plus 1-Instructional coach & 1-Spec ed coordinator
Principal/Administrative	Based on current staff salaries. Positions include 1 business manager, 1 Fund Development Director, 1 Head of Schools & 1 Principal
Nurse	Based on current staff salary. 1 Nurse
Clerical	Based on current staff salary. Positions include 3 receptionists
Custodial	Based on current staff salary. 1 custodian
Substitutes	N/A. Contract substitutes with professional firm.
Other	Based on current staff salaries. Positions include 10 Para professionals & 4 FTE for EPER
Other Employer Costs (32.46% of Salaries)	32.46% of salaries
Health Insurance	based on actual staff elections for benefits
Other Benefits	N/A.

Student Support

Transportation	Cost based on current contract
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Extra Curricular Transportation	N/A.
Cafeteria	N/A. Community Education Building provides lunch service in kind to tenants
Extra Curricular	N/A.
Supplies and Materials	\$15K Athletic Uniforms, \$1,200 Nurse Supplies, \$283,941 Instructional Supplies, \$35K Student Furniture
Textbooks	included in supplies & materials
Curriculum	included in supplies & materials
Professional Development	Responsive classroom training, math training, and curriculum, leadership & culture training
Assessments	included in supplies & materials
Other Educational Program	\$38,500 Special placement service for disruptive students & \$70K Student body activities
Therapists (Occupational, Speech)	Based on current actual cost. \$100K Psychological Evaluations, \$98K for Speech, OT & PT Services
Classroom Technology	N/A
School Climate	N/A
Computers	Based on average historical maintenance & replacement cost
Contracted Services	\$114K IT Services. Remaining \$112K is contract student art services(Dance, Music & Arts)
Other	\$67k Contracted Substitutes

Operations and Maintenance of Facilities

Insurance (Property/Liability)	\$30K in year 0, include 519 Market St. Anticipate that 519 Market st will be sold by end of year 0. Cost reduces to 28K for year 1-4
Rent	Rent in year 0 includes CEB & 519 Market St. Anticipate 519 will be sold by end of year 0. Year 1-4 rent represents CEB Lease only
Mortgage	N/A
Utilities	Utilities are for 519 Market St only. Anticipate building will be sold at end of year 0 resulting in no utility expense in year 1-4
Maintenance	Maintenance costs are for 519 Market St only. Anticipate building will be sold at end of year 0 resulting in no utility expense in year 1-4
Telephone/Communications	cost based on current actual expense
Construction	N/A
Renovation	N/A
Other	Parking space rental for 519 N Market St in year 0. Cost eliminated in year 1-4
Administrative/Operations Support	
Equipment Lease/Maintenance	Own copiers no lease payments
Equipment Purchase	N/A

Supplies and Materials	General Office supplies & food for non staff meetings. Based on historical trends
Printing and Copying	Average of historical actual costs
Postage and Shipping	Average of historical actual costs
Enrollment / Recruitment	Advertising Expense for student recruitment
Staffing (recruitment and assessment)	N/A
Technology Plan	N/A
Other	\$49K Accounting Services, \$19,400 Annual Audit, \$1K Legal, \$7,139 DCSN Fees & Membership Dues, \$5k misc expenses

Management Company

Fees	N/A
Salaries/Other Employee Costs	N/A
Curriculum	N/A
Accounting and Payroll	N/A
Other	N/A

KUUMBA ACADEMY FEDERAL FUNDS ASSUMPTIONS

Federal Funds

Entitlement Funding	Based on FY19 Allocation of 21st Century, Title I, Title II, Title IV, IDEA-B & IDEA Preschool. Assumption funding will remain flat for all years
Other Federal Grants	N/A

Federal Expenses

Personnel Salaries / Other Employer Costs

Classroom Teachers	N/A
Special Education Teachers	3 Special Education Teachers, 1 Reading specialist to support special education students & 1 FTE Reading Coach. Salaries are based on current salaries being paid for each position
Special Teachers (Phys Ed, Art, Music)	N/A
Counselors	N/A
Principal/Administrative	N/A
Nurse	N/A
Clerical	N/A
Custodial	N/A
Substitutes	N/A
Other	1 Spec Ed Coordinator, 2 Paras & 11 FTE of Summer & After School support Staff. Salaries are based on current salaries being paid for each position
Other Employer Costs (32.46% of Salaries)	32.46% of total salaries
Health Insurance	based on actual cost of health insurance per current employee enrollment
Other Benefits	N/A

Student Support

Transportation	Transportation for summer & afterschool activities
Extra Curricular Transportation	N/A
Cafeteria	N/A
Extra Curricular	N/A
Supplies and Materials	Supplies used for summer & afterschool activities
Textbooks	N/A
Curriculum	N/A

Professional Development	N/A
Assessments	N/A
Other Educational Program	N/A
Therapists (Occupational, Speech)	portion of speech pathologist cost supported by IDEA federal funding
Classroom Technology	N/A
School Climate	N/A
Computers	N/A
Contracted Services	Contract with Christina Cultural Arts Center for summer & afterschool program of art program
Other	N/A

Operations and Maintenance of Facilities

Insurance (Property/Liability)	N/A
Rent	N/A
Mortgage	N/A
Utilities	N/A
Maintenance	N/A
Telephone/Communications	N/A
Construction	N/A
Renovation	N/A
Other	N/A

Administrative/Operations Support

Equipment Lease/Maintenance	N/A
Equipment Purchase	N/A
Supplies and Materials	N/A
Printing and Copying	N/A
Postage and Shipping	N/A
Enrollment / Recruitment	N/A
Staffing (recruitment and assessment)	N/A
Technology Plan	N/A
Other	N/A

Management Company

Fees	N/A
Salaries/Other Employee Costs	N/A
Curriculum	N/A
Accounting and Payroll	N/A
Other	N/A

**KUUMBA ACADEMY
OTHER FUNDS BUDGET ASSUMPTIONS**

Other Funds

Non Profit Grants	Miscellaneous grants through fundraising efforts. Based on historical trends & efforts to increase funding in year 2-4
Foundation Funds	N/A
Donations	N/A
Construction / Bank Loans	N/A
Cafeteria Funds	N/A
Miscellaneous Revenue	Consists of fees collected for Summer School, After Care, Student Activities & Interest earned on local funds
Prior Year Carryover Funds	Consists of prior year grants to be expended down in future periods as well as prior year unrestricted funds held on reserve

Other Expenses

Personnel Salaries / Other Employer Costs

Classroom Teachers	N/A
Special Education Teachers	N/A
Special Teachers (Phys Ed, Art, Music)	N/A
Counselors	Year 0-1-1-Guidance Counselor, 2 Dean of Students & 1-Instructional Coach. Year 2-4 includes 1-Guidance Counselor & 1-Dean of Students only
Principal/Administrative	N/A
Nurse	N/A
Clerical	N/A
Custodial	N/A
Substitutes	N/A
Other	N/A
Other Employer Costs (32.46% of Salaries)	32.46% of applicable salaries
Health Insurance	Average cost of staffing benefits
Other Benefits	N/A

Student Support

Transportation	N/A
Extra Curricular Transportation	N/A
Cafeteria	N/A
Extra Curricular	N/A
Supplies and Materials	Springboard Materials purchased in year 0 & 1 with Longwood grant
Textbooks	N/A
Curriculum	N/A
Professional Development	N/A
Assessments	N/A
Other Educational Program	N/A
Therapists (Occupational, Speech)	N/A
Classroom Technology	N/A
School Climate	N/A
Computers	N/A
Contracted Services	N/A
Other	N/A

Operations and Maintenance of Facilities

Insurance (Property/Liability)	N/A
Rent	N/A
Mortgage	N/A
Utilities	N/A
Maintenance	N/A
Telephone/Communications	N/A
Construction	N/A
Renovation	N/A
Other	N/A

Administrative/Operations Support

Equipment Lease/Maintenance	N/A
Equipment Purchase	N/A
Supplies and Materials	N/A
Printing and Copying	N/A
Postage and Shipping	N/A
Enrollment / Recruitment	N/A
Staffing (recruitment and assessment)	N/A
Technology Plan	N/A
Other	N/A

Management Company

Fees	N/A
Salaries/Other Employee Costs	N/A
Curriculum	N/A
Accounting and Payroll	N/A
Other	N/A

**KUUMBA ACADEMY
STATE & LOCAL REVENUE ASSUMPTIONS**

	Year 0	Year 1	Year 2	Year 3	Year 4	Assumptions
Student Enrollment	662	700	700	700	700	
Average Per Pupil Local Funding	4,368	4,368	4,368	4,368	4,368	Based on FY19 Local Billing Summary, Converted total to a per student amount and multiplied by anticipated student enrollment.
Average Per Pupil State Funding	7,062	7,062	7,062	7,062	7,062	Based on FY19 State Billing Summary, Converted total to a per student amount and multiplied by anticipated student enrollment.
State Appropriations						
<i>State Appropriation (05213)</i>	4,674,854	4,943,199	4,943,199	4,943,199	4,943,199	Year 0 based on FY19 State Funding Summary with addition of transportation. Year 1-4 Average per pupil state funding of FY19 Funding X student enrollment
<i>Tech Block Grant (05235)</i>	9,088	9,582	9,582	9,582	9,582	Year 0=92% of actual FY18 Funding, Year 1-4=97% of FY18 Fundings
<i>Ed Sustainment (05289)</i>	113,705	119,884	119,884	119,884	119,884	Equal to FY19 Actual Funding
<i>MCI (50022)</i>	81,187	85,600	85,600	85,600	85,600	Year 0=92% of actual FY18 Funding, Year 1-4=97% of FY18 Fundings
<i>SSBG (05309 & 05310)</i>	107,203	107,203	107,203	107,203	107,203	Equal to actual FY19 Funding. Assume funding will renew each year. Funding supports supplemental programs that will be eliminated if funding ceases or applied to private grants
<i>Education Opportunity (05297)</i>	169,689	169,689	169,689	169,689	169,689	Equal to actual FY19 Funding. Assume funding will renew each year. Funding supports supplemental programs that will be eliminated if funding ceases or applied to private grants
Total State Appropriations	\$ 5,155,726	\$ 5,435,157	\$ 5,435,157	\$ 5,435,157	\$ 5,435,157	

School District Local Funds Transfers

<i>School district transfers (98000)</i>	2,891,571	3,057,552	3,057,552	3,057,552	3,057,552	Year 0 based on FY19 Local Funding Summary. Year 1-4 Average per pupil state funding of FY19 Funding X student enrollment
<i>CSD Settlement Funds (99150)</i>	96,851	96,851	96,851	96,851	96,851	Equal to FY19 Actual Funding
Total School District Local Fund Transfers	\$ 2,988,422	\$ 3,154,403	\$ 3,154,403	\$ 3,154,403	\$ 3,154,403	

Student enrollment as a % of FY18 Enrollment

Year 0	92%
Year 1-4	97%

 Delaware Dept. of Education

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Charter Bill (Charter View)

This report was last updated on: 9/4/2018

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Total Receivables from all School Districts

Charter School	Total Enrollment	Total Receivables	35% Pre-Load
Kuumba Academy Charter School	666	\$2,909,042.49	\$1,018,164.87

Breakdown of Expected Receivables by School District

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load
29	Appoquinimink School District	2	\$4,096.52	\$1,433.78
31	Brandywine School District	78	\$360,950.80	\$126,332.78
10	Caesar Rodney School District	1	\$1,360.21	\$476.07
33	Christina School District	365	\$1,720,634.45	\$602,222.06
34	Colonial School District	72	\$191,521.74	\$67,032.61
32	Red Clay Consolidated School District	148	\$630,478.77	\$220,667.57

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Funding Summary as of 09/27/2018

Charter/District Name: Kuumba Academy Charter School

Fiscal Year: 2019

Grade Configuration: KN-8

Meals Configuration: Meals prepared by the school

Total Enrollment: 662

Appoquinimink School District	2	Christina School District	353
Brandywine School District	70	Colonial School District	73
Caesar Rodney School District	1	Red Clay Consolidated School District	151
Capital School District	2		

Transportation Eligible: 661

Personnel					Other State Sources		
Description	Units Funded	Units Allocated	Unit Cost	Total Cost	Description	Units	Total Cost
# of Div I Units Generated	41.33	40	\$35,562	\$1,469,790	Division II Units	41.33	
Administrative Assistant	1	1	\$48,932	\$48,932	Division II - All Other Costs - Current Unit Value	\$2,925.00	\$120,890
11 Month Supervisor	0.28	0	\$65,060	\$18,217	Division II - Energy - Current Unit Value	\$2,387.00	\$98,655
Transportation Supervisor	0	0	\$65,060	\$0	Division III - Equalization - Unit Value	\$6,440.35	\$266,180
Principal	1	1	\$64,956	\$64,956	Division III Visiting Teacher		\$1,095
Assistant Principal	1	1	\$52,119	\$52,119	Academic Excellence Division III		\$17,067
Visiting Teacher	0.17	0	\$45,333	\$7,707	Academic Excellence Division II		\$7,751
Driver Education Teacher	0	0	\$41,247	\$0	Division III Psychologist		\$0
Nurse	1.01	0	\$42,615	\$42,999	Professional & Curriculum Development		\$7,333
Academic Excellence Units	2.65	2.65	\$49,790	\$131,943	Division II AOC Reduction		\$0
Clerical Units	4	2	\$24,627	\$98,507	Student Transportation Amount		\$620,454
Custodial Units	5	2	\$30,594	\$152,972	Driver Education Maintenance		\$0
Cafeteria Manager	0.73	0	\$25,388	\$18,533			
Cafeteria Worker	4.1	0	\$11,784	\$48,314	Subtotal Other Sources		\$1,139,425
Related Service Specialist - Basic	0.68	0	\$46,252	\$31,451			
Related Service Specialist - Intense	0.36	0	\$46,252	\$16,651	Total of Personnel Revenue and Other Sources		\$4,789,003
Related Service Specialist - Complex	0.13	0	\$46,252	\$6,013			
Supervisor Building/Grounds	0	0	\$0	\$0	Adjustment		(\$114,149)
Subtotal Salary Costs				\$2,209,103	Adjusted Total		\$4,674,854
FY OEC Components					Amount Already Forwarded		\$3,849,772
Pension			\$0	\$511,407			
Workman's Compensation			\$0	\$34,241	Remainder to Forward		\$825,082
Unemployment Insurance			\$0	\$2,430			
FICA			\$0	\$136,964	Notes/Explanation for adjustment: (\$114,149) - FY19		
Medicare			\$0	\$32,032	Division II AOC Reduction		
Health Insurance Costs				\$723,401			
Subtotal Personnel Revenue				\$3,649,578			