

Item 8B- Budget Narrative

Budget Narrative for **Delaware Academy of Public Safety and Security**

State & Local Funds

Line -1 – The state funds recorded in the budget were derived from DOE provided revenues estimates template.

Line -2 – The School district Local Fund Transfers amounts shown on line two were derived from DOE provided revenues estimates template.

Line- 3- Carryover funds

Line 4- Assumes 10 Classroom teachers with an average salary of \$50,000, movement on the salary schedule was calculated, as was the increase in FTE's for each year the school grows.

Line-5- 2 Special Education teachers with average salary of \$50,000, movement on the salary schedule was calculated, as was the increase in FTE's for each year the school grows.

Line- Line 6- Special Teachers with average Salary of \$47,500, movement on the salary schedule was calculated, as was the increase in FTE's for each year the school grows.

Line 7- 1 Guidance Counselor

Lines- 8-11 – The administrative/clerical and nurse salaries for the school were calculated using current staffing data.

Line 12- Substitutes via contracted services.

Line-13- Other- includes paraprofessionals

Line 14 is automatically calculated, OECs projected at 30.98% FY18.

Line 15 – The amount of \$12,629 the amount on the Charter School Web Site Revenue Estimates worksheet provided by DDOE, was used to indicate state share for health insurance. Because the amount of state share is provided by the state according to the insurance selected by the employee, this is a pass-through amount. Actual amounts will be adjusted when benefit elections are made.

Line 17 – Based on current transportation contract.

Line 18– Extra- curricular transportation such as athletics based on FY16 actual expenses.

Line 20 – Extra Curricular programs

Line 21 – Supplies and Materials are budgeted based on historical expense.

Line 23 – Budgeted to allow for expansion/enhancements to curriculum.

Line 24 – Contracted Professional Development

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Line 27 – Contracted Therapist, Special Education support

Line 28- Classroom Technology based on historical expenses

Line 31 – Contracted Services (Legal, Audit, Substitutes)

Line 33 – Insurance- based on current premium allows for increase with enrollment.

Line 34- Rent based on current lease agreement.

Line 36 - Utilities are based on 4 year average operations expenses.

Line 37- Maintenance costs includes contracted HVAC and Custodial supplies.

Line 38 – Telephone/Communications are budgeted based on historical expense.

Line 41 – Moving expenses, security, technology, minor renovations.

Line 42 –Equipment Lease/Maintenance Copiers/ maintenance contract .

Line 43 – Equipment Purchase to allow for additions enhancement of new facility.

Line 44 – Supplies and Materials based historical

Line 45 – Printing and Copying- Estimate based on historical expenses

Line 46 – Postage and Shipping- Estimate based on historical expenses

Line 47- Enrollment/Recruiting (Billboards, Flyers, Ads, etc)

Line 48 – Staff recruitment included advertisements, job fairs.

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Federal Funds

Line -1 – Federal revenue based on FY18 allocation, conservative increase aligns with projected enrollment growth.

Line- 3- 1 Classroom teachers with an average salary of \$47,000 movement on the salary schedule was calculated.

Line-4- 1 Special Education teacher with average salary of \$47,000, movement on the salary schedule was calculated.

Line-13- automatically calculated, OECs projected at 30.98% in FY18.

Line-14- Health Insurance- The amount of \$12,629 the amount on the Charter School Web Site Revenue Estimates worksheet provided by DDOE, was used to indicate state share for health insurance. Because the amount of state share is provided by the state according to the insurance selected by the employee, this is a pass-through amount. Actual amounts will be adjusted when benefit elections are made.

Line 22 Curriculum additions included both core academics and Public Safety.

Line- 23- Professional development including learning focused, University of Delaware DASL.

Other Funds

Line-5- Cafeteria- Based on historic reimbursement and meal purchases.

Line 23 Contracted Services- Vended meals contract