

APPENDIX C – 80% BUDGET NARRATIVE

Design Lab High School

Major Modification

Revenue:

State Appropriations and School District Local Funds Transfers – enrollment is assumed to come from the sending districts in the same percentages as the current year. Charter School Estimated State and Local Fund Calculations are included for each future year.

Appoquinimink	4.72%
Brandywine	7.30%
Christina	51.93%
Colonial	21.89%
Red Clay	13.30%
Smyrna	0.86%

Enrollment for future years:

2016 – 2017	280
2017 – 2018	380
2018 – 2019	440
2019 – 2020	480

Federal Entitlements – federal grants are increased in proportion to student enrollment.

Other State Revenues – is the Education Sustainment Fund and Tech Block Grant with a proportionate increase as student enrollment increases. Starting in year 2 \$30,000 is added representing the Minor Capital Fund.

State and Local Expenses:

In order to determine expenditures for years 2 through 5 the work performed when applying for grants to lead the school to success were drawn upon for input by a committee formed to prepare the modification request.

Line 4 – Classroom Teachers – In 2016 -2017 1.5 teachers are added to accommodate the increase in student population and the number of classrooms. In 2017 -2018 4.5 teachers are added to accommodate the increase in student population and the number of classrooms. In 2018 -2019 3 teachers are added to accommodate the increase in student population and the number of classrooms. In 2019 -2020 2 teachers are added to accommodate the increase in student population and the number of classrooms. Class sizes are 25 students per room.

Line 5 – Special Education Teachers – 2.5 teachers are placed in year 2. Year 3 will be increased to 4 full time teachers. Year 4 will increase to 4.5 full time teachers and a part time teacher. In year 5 there will be 5 full time special education teachers based on student needs.

Line 7 – Counselors – Year 2 and 3 remains at 1 counselor, increasing to 2 full time counselors the remaining years to work with seniors.

Line 8 – Principal/Administrator – Remains at 1 principal and 1 dean.

Line 9 – Nurse – Starting in year 3 a full time nurse added and remains level in the following years.

Line 10 – Clerical – Year 3 a part time clerical position will be added.

Line 11 – Custodial – Remains level for all years

Line 13 – EPER – Starting in year 1 EPER is increase to accommodate increase in teams and clubs this increase levels off in year 3.

Line 16 – Other – Remains level for all years

Line 17 – OEC's – Increased accordingly as payroll grows.

Line 18 – Health Insurance – Increased according to staff increases.

Line 20 – Transportation – Increased as buses need to be added based on student enrollment growth.

Line 22 – Cafeteria – Increased based on student enrollment growth.

Line 23 – Extra Curricular – Increased based additional sports teams and clubs.

Line 24 – Supplies and Materials – Incremental increase proportionate to student enrollment growth. Year 1 includes start up materials not duplicated in future years.

Line 25 – Textbooks – increases as students increase and grade levels are added

Line 26 – Curricular/Other Professional Service -

Line 27 - Professional Development – Allotment each year for staff development.

Line 28 – Assessments – Utilizing programs such as MAP to assess for SAT and SAT test Costs

Line 29 - Parent and Community Engagement -

Line 30 – Therapists – Increased according to enrollment of special education students.

Line 31 – Classroom Technology – Year 2 additions of interactive cameras in classes and technology for a film making class. Year 3, 4 & 5 are additional classroom being added of 5, 3, and 2 respectfully plus some additional funds for other classroom technologies.

Line 32 – School Climate – Funds for Positive Behavioral System program.

Line 33 – Computers – Based on incoming freshmen’s chrome books and incoming teachers laptops.

Line 34 – Contracted Services – Year 2 is contracted nurse, mentoring program, substitute teachers and other programs as needed. Starting in year 3 no contracted nurse is required as a full time nurse will be hired and there is an increase substitute contract based on the increase in teachers.

Line 35 – Other (clothing and incidental) – Increased to accommodate new student enrollment

Line 36 – Insurance – Increased based on addition of modular units.

Line 37 – Rent – Increased to account for addition of modular units need each year. Years 3 and 4 include installation cost of modular.

Line 39 – Utilities – Increased to account for addition of modular units each year.

Line 40 – Maintenance – Increased to accommodate school growth. Remains level after year 3.

Line 41 – Telephones – Remains level all years

Line 43 – Renovation – Funds to be used to customize addition of modular units each year. Year 1 includes upfront infrastructure costs.

Line 44 – Other – Miscellaneous Cost

Line 45 – Equipment Lease & Maintenance – Currently 2 school printers are being leased. In year 4 contract is renewed and additional printer will be added to the lease.

Line 46 – Equipment Purchase – Add furniture as school grows.

Line 47 – Supplies and Materials – Incremental increase proportionate to student enrollment growth. Year 1 includes start up materials not duplicated in future years.

Line 48 – Printing & Copying - Increases with additional students and staff.

Line 49 – Postage & Shipping - Increases with additional students and staff.

Line 50 – Enrollment & Recruiting – Marketing and recruitment efforts each year to meet enrollment targets. As school develop a positive reputation in the community recruitment costs will incrementally decrease.

Line 52 – Technology Plan – Increases as student enrollment and staff increase.

Line 54 – Fees – CMO fees per service schedule. Includes, among others, start up services, business services, operations support, HR recruitment and onboarding, student recruitment, academic services, real-estate services, professional leadership services.

Federal Funds Expenses:

Line 4 – Special Education Teachers – A portion of a Special Ed teacher is allocated in the consolidated grant. This is increased as the population grows.

Line 6 – Counselor – A portion of a counselor is allocated in the consolidated grant. This is increased as the population grows.

Line 13 - EPER – Homeless liaison stipend

Line 14 – Paraprofessional- A Special Education paraprofessional is allocated in the consolidated grant. This is increased as the population grows.

Line 21 – Cafeteria – Revenue and Expenses are budgeted as breakeven with the exception of hourly cafeteria staff that are paid from local funds.

Line 23 – Supplies and Materials – Allocated in accordance with the consolidated grant.

Line 27 – Professional Development – Allocated in accordance with the consolidated grant.