



## **Delaware Design-Lab High School**

**Major Modification Application  
30 December 2015**

# **DELAWARE DEPARTMENT OF EDUCATION APPLICATION TO MODIFY AN APPROVED CHARTER 2015-16**

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# Delaware Design-Lab High School

## Major Modification Application 30 December 2015

### Section A Core Questions:

1. What modification does the school's Board of Directors want to make to the term(s) of the charter? Identify the page number(s) on which the term(s) is/are stated in the currently approved charter. If the term(s) of the charter the school wants to modify is/are conditions placed on the charter by the Secretary of Education and members of the State Board of Education, state the condition(s) and the date(s) on which the condition(s) was/were placed on the school's charter.

The Board of Directors of Delaware Design-Lab High School requests to decrease student enrollment by more than 15%, from the enrollment numbers in the charter that was approved by the Delaware Department of Education in June 2013. The school would like to modify student enrollment between years one (1) and five (5) of operations. Current enrollment before modification is listed in the original charter application on page 6 and in Table 1. The updated enrollment numbers are listed below in Table 2.

**TABLE 1.**

#### Approved Enrollment Delaware Design-Lab High School

Academic Year	Planned Number of Students	Maximum Number of Students	Grade Levels
Year 0 (specify)	80% of max		Start-up
Year 1	240	300	9, 10
Year 2	380	475	9, 10, 11
Year 3	520	650	9, 10, 11, 12
Year 4	560	700	9, 10, 11, 12

**TABLE 2.**

#### Proposed Enrollment Delaware Design-Lab High School

Year	Ninth Grade	Tenth Grade	Eleventh Grade	Twelfth Grade	Total Enrollment
2015-2016	137	96			233
2016-2017	150	115	85		350
2017-2018	150	150	105	70	475
2018-2019	150	150	150	100	550
2019-2020	150	150	150	150	600

2. What is the effective date of the proposed modification?

The effective date of the proposed modification is upon approval by the Delaware Department of Education after the Charter School Accountability Committee (CSAC) review process, approximately February 2016.

3. The authorizer will review your most recent Performance Review Reports as part of your application. Discuss the school's academic performance, compliance with the terms of its charter, and financial viability as measured by the Performance Framework.

Not Applicable

4. Describe the rationale for the request(s). Discuss any relevant research-based or evidence that supports this type of request. (*Attachments may be provided*)

The reduction in student enrollment is a more conservative enrollment model that would have a significant positive impact on the school culture and learning environment as well as provide greater financial flexibility in the first few years of operations. The proposed lower student enrollment targets allow Design-Lab High School to start with a smaller enrollment base and steadily build student enrollment in response to the school's marketing and recruitment efforts while establishing the school as a viable educational option to a variety of families.

A more gradual building of student enrollment supports school leaders to implement research-based practices in educational leadership that support student achievement, i.e. "...articulating a vision and setting the culture, creating shared meaning and high performance expectations, fostering acceptance of learning goals, and monitoring organizational performance" (Leithwood & Reihl 2003; Leithwood, Day, Sammons, Harris, and Hopkins 2006; PwC 2007).

Lower enrollment allows the school to deliver services in ways that support solid organizational development and effective management of the teaching and learning program. The Design-Lab team works diligently to implement good management to ensure organizational effectiveness by "creating productive working conditions for staff and students alike; fostering organizational stability; ensuring effective learning-centered leadership; allocating teachers and support staff to deliver the curriculum; and monitoring school activity and performance" (Leithwood & Jantzi, 2008).

5. Describe how the proposed modification will impact the operation of the school. Include how student achievement, staffing, facilities, and financial viability of the school may be impacted in the current school year and for the remainder of the school's charter term.

The operation of the school will be positively impacted by the proposed modification as follows:

- a) With the newly proposed enrollment targets we are able to implement, with fidelity to the charter, the training and professional development of the faculty in the Design-thinking and project-based methods that are foundational to Design-Lab's educational model, thus supporting student achievement. And while still allowing the school team to establish a strong, caring school culture encompassing personal relationships with students and families (Cotton, 1996). Smaller numbers support Design-Lab's mission and values which include establishing a school culture based on an "ethic of caring" (Noddings, 1992, 1984, 2002).
- b) The proposed enrollment model in operational years 2, 3, 4 and 5 allows administrators and the Chief Academic Officer to strengthen the instructional and professional development of new faculty, thereby building the school's human capital capacity. Gradually adding subject teacher positions and closely working with a smaller number of teachers, especially in the early years of start-up, achieve this.

Research in public and charter high schools indicate that small schools support establishment of intentional school cultures because smaller numbers help staff develop more personal relationships that positively impact students and their performance. "Smaller learning communities were associated with a wide array of student benefits...more positive attitudes toward schooling; lower levels of antisocial behavior; greater degrees of extracurricular participation; higher attendance rates; fewer dropouts; greater feelings of belonging; better interpersonal relationships in school; healthier self concepts; and higher standardized test scores" (Conchas & Rodriguez, 2008). And urban African American and Hispanic students seem to particularly benefit academically and socially from smaller school settings (Cotton, 1996; Noguera, 2002).

- c) Ramping up enrollment more conservatively allows us to ensure the continuation of services to our diverse student body. With current (2015-2016) enrollment and staffing, the school is able to meet the academic and socio-behavioral needs of students with Individual Educational Plans (IEPs), 504 plans, gifted and talented students, those at risk of academic failure, and homeless students. (2015-2016) Staffing levels – a Principal who is a certified Special Educator, certified Guidance Counselor, dual certified Teachers, certified Special Education Coordinator/Teacher, Paraprofessional, and contracted related services – allow for full compliance in Special Education IEPs and 504 plans and implementation of the plans in the classroom setting, as well as in appropriate resource room and pullout settings.

The proposed enrollment model and budget assumes a 21% Special Education population in operational years 2, 3, 4 and 5, with additional Special Education teachers, paraprofessionals, and Guidance Counselor to ensure the continuation of services.

- 2016-2017 3.5 Special Education teachers, 2 paraprofessionals, 1 Counselor
- 2017-2018 5.0 Special Education teachers, 3 paraprofessionals, 2 Counselors
- 2018-2019 6.0 Special Education teachers, 4 paraprofessionals, 2 Counselors
- 2019-2020 6.5 Special Education teachers, 5 paraprofessionals, 2 Counselors

The proposed modification meets the required 2% contingency financial reserve. The updated budget and budget narrative are presented in Appendix A.

6. Indicate the projected impact, if any, of the proposed modification on the school's present financial position, and its financial position going forward. If the modification promises to create financial challenges, indicate how those will be remedied.

The proposed budget demonstrates financial viability while providing for Design-Lab curricular programs, educational services, and facilities expansion. The school's financial position will be enhanced as annual enrollment will be increased by 117 students in year 2; 125 students in year 3; 73 students in year 4; and 50 students in year 5, (after accounting for the modification – e.g. 233 students versus 300). This positive impact on revenues, together with gradually adding staff positions and expanding the classrooms and studios on-site at a reasonable cost, further strengthens Design-Lab High School's ability to deliver its academic and operational programs.

#### **Section B Questions:**

1. Describe the nature and extent of the proposed changes to the school's current grade configuration, if applicable. Indicate whether you seek to add or cease offering a grade or grades, substantially increase or decrease current enrollment practices and/or projections for future enrollment, etc. *(Please make sure to indicate whether you seek an increase or reduction of enrollment of between 5 and 15% or more than 15% of the currently approved total enrollment and note that modification requests that fall into those ranges must be received by the Department of Education's Charter School Office between November 1 and December 31.)*

The Board of Directors of Delaware Design-Lab High School seeks to decrease student enrollment by more than 15%. In the initial charter application, the school proposed to start with 300 9<sup>th</sup> and 10<sup>th</sup> grade students in year 1, and then enrolling an additional 175 students each subsequent year, capping enrollment at 700. This modification will result in the school reaching its maximum enrollment one year later than proposed in the original charter. Moving forward, the school will enroll an additional 150 freshmen.

Current enrollment, before modification, is listed in the original charter application on page 6 and in Table 1. The updated enrollment numbers are listed in this document in Table 2. The proposed enrollment is also presented in Appendix A, and includes consideration for student attrition in grades 10 through 12. Attrition in grades 10 through 12 will be offset by student recruitment. Current grade configuration is not impacted by the modification.

2. If your proposed modification involves an expansion of greater than 15% of your currently approved enrollment and the change will be effective within 18 months of the date of this application, identify the impacts of this expansion on the surrounding school districts and community for consideration.

Not Applicable

3. Describe the projected impact of the enrollment modification on the school's program, mission, culture and offerings (both academic and non-academic).

The overall mission and culture of Delaware Design-Lab High School remain the same. And the decreased school size will support the fulfillment of the vision and mission which includes establishing a school culture based on an "ethic of caring" (Noddings, 1992, 1984, 2002). Smaller enrollment numbers help the school leaders and team to establish a strong, caring school culture in which positive relationships among all members of the school community – faculty, staff, students, families, the Board – are established. School administrators will be better able to monitor classroom instruction and how well teachers are applying and assessing Design-thinking and project-based learning methods to produce college-ready graduates. The modification will allow the school to better build its human capital capacity and more effectively implement programs, services, clubs and activities in years two through five.

## STATE &amp; LOCAL FUNDS

Charter School Application Budget Worksheet			APPENDIX B							
Design Lab High School - Budget for Major Modification due to enrollment										
State & Local Revenue		Year 1	Year 2	Year 3	Year 4	Year 5				
		2015 -2016	2016-2017	2017-2018	2018-2019	2019-2020				
1	State Appropriations	\$1,707,688	\$2,463,699	\$3,324,714	\$3,749,428	\$4,036,804				
1A	Other State Appropriations	\$48,516	\$102,878	\$169,620	\$226,402	\$276,984				
2	School District Local Fund Transfers	\$902,224	\$1,348,457	\$1,835,759	\$2,126,044	\$2,315,708				
3	Prior Year Carryover Funds	\$53,260	\$120,871	\$198,110	\$397,262	\$849,921				
STATE & LOCAL REVENUE		\$2,711,688	\$4,035,905	\$5,528,204	\$6,499,137	\$7,479,417				
State & Local Expenses		2015 -2016	2016-2017	2017-2018	2018-2019	2019-2020				
Personnel Salaries / Other Employer Costs		FTE	FTE	FTE	FTE	FTE				
4	Classroom Teachers	\$410,735	\$732,584	\$1,154,374	\$1,331,970	\$1,442,968	12.0	16.5	26.0	30.0
5	Special Education Teachers	\$30,497	\$123,171	\$178,260	\$215,754	\$233,350	0.6	2.9	4.2	5.0
6	Special Teachers (phys Ed, Art, Music)	\$0	\$0	\$0	\$0	\$0	0.0	0.0	0.0	0.0
7	Counselors	\$24,040	\$14,519	\$47,348	\$41,245	\$37,176	0.6	0.4	1.2	1.0
8	Principal/Administrative	\$144,667	\$144,667	\$144,667	\$144,667	\$144,667	2.0	2.0	2.0	2.0
9	Nurse	\$0	\$0	\$44,400	\$44,400	\$44,400	0.0	0.0	1.0	1.0
10	Clerical	\$40,000	\$40,000	\$70,000	\$70,000	\$70,000	1.0	1.0	2.0	2.0
11	Custodial	\$12,500	\$25,000	\$25,000	\$25,000	\$25,000	1.0	1.0	1.0	1.0
12	Instructional Coach	\$0	\$0	\$0	\$0	\$0	0.0	0.0	0.0	0.0
13	EPER	\$14,234	\$28,849	\$33,438	\$33,192	\$33,027	0.0	0.0	0.0	0.0
14	Classroom Aides	\$0	\$9,957	\$19,227	\$32,790	\$48,498	0.0	0.5	1.0	2.7
15	Substitutes	\$12,600	\$0	\$0	\$0	\$0	0.0	0.0	0.0	0.0
16	Other	\$15,680	\$15,680	\$15,680	\$15,680	\$15,680	0.0	0.0	0.0	0.0
17	Other Employer Costs (30.48% of Salaries)	\$192,179	\$337,581	\$508,557	\$571,331	\$609,395				
18	Health Insurance	\$132,328	\$240,529	\$352,292	\$402,312	\$432,110				
19	Other Benefits	\$0	\$0	\$0	\$0	\$0				
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$1,029,460	\$1,712,538	\$2,593,244	\$2,928,341	\$3,136,271	17.16	24.30	38.40	44.70
Student Support										
20	Transportation	\$272,540	\$380,000	\$450,000	\$495,000	\$540,000				
21	Extra Curricular Transportation	\$5,000	\$15,000	\$20,000	\$25,000	\$30,000				
22	Cafeteria	\$0	\$0	\$0	\$0	\$0				
23	Extra Curricular	\$10,000	\$66,000	\$70,000	\$70,000	\$70,000				
24	Supplies and Materials	\$58,000	\$48,498	\$65,461	\$76,139	\$82,925				
25	Textbooks	\$35,000	\$43,750	\$50,000	\$50,000	\$50,000				
26	Curriculum/Other Professional Services	\$152,000	\$150,000	\$150,000	\$150,000	\$150,000				
27	Professional Development	\$34,650	\$30,462	\$27,055	\$25,011	\$23,649				
28	Assessments	\$4,500	\$10,000	\$10,000	\$10,000	\$10,000				
29	Parent and Community Engagement	\$0	\$2,500	\$2,500	\$2,500	\$2,500				
30	Therapists (Occupational, Speech)	\$45,000	\$75,000	\$100,000	\$120,000	\$130,000				
31	Classroom Technology	\$0	\$60,000	\$34,000	\$18,000	\$15,000				
32	School Climate	\$0	\$10,000	\$10,000	\$10,000	\$10,000				
33	Computers	\$220,000	\$75,000	\$75,000	\$75,000	\$75,000				
34	Contracted Services	\$0	\$86,000	\$33,500	\$34,750	\$35,500				
35	Other	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000				
SUBTOTAL STUDENT SUPPORT		\$838,690	\$1,057,210	\$1,102,516	\$1,166,401	\$1,229,573				
Operations and Maintenance of Facilities										
36	Insurance (Property/Liability)	\$20,342	\$25,000	\$30,000	\$32,500	\$32,500				
37	Rent	\$186,667	\$330,726	\$472,397	\$523,123	\$440,928				
38	Mortgage	\$0	\$0	\$0	\$0	\$0				
39	Utilities	\$75,000	\$75,000	\$77,400	\$78,600	\$78,600				
40	Maintenance	\$88,918	\$100,000	\$105,000	\$105,000	\$105,000				
41	Telephone/Communications	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000				
42	Construction	\$0	\$0	\$0	\$0	\$0				
43	Renovation	\$110,000	\$80,000	\$50,000	\$50,000	\$25,000				
44	Other	\$0	\$5,000	\$5,000	\$5,000	\$5,000				
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$495,927	\$630,726	\$754,797	\$809,223	\$702,028				
Administrative/Operations Support										
45	Equipment Lease/Maintenance	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000				
46	Equipment Purchase	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000				
47	Supplies and Materials	\$35,500	\$10,000	\$12,500	\$15,000	\$17,500				
48	Printing and Copying	\$2,240	\$2,500	\$3,000	\$3,500	\$4,000				
49	Postage and Shipping	\$4,000	\$2,500	\$3,000	\$3,500	\$4,000				
50	Enrollment / Recruitment	\$30,000	\$25,000	\$20,000	\$15,000	\$15,000				
51	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0				
52	Technology Plan	\$0	\$25,000	\$33,500	\$38,500	\$42,000				
53	Other	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000				
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT		\$126,740	\$100,000	\$107,000	\$115,500	\$122,500				
Management Company										
54	Fees	\$100,000	\$337,321	\$573,384	\$629,751	\$695,569				
55	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0				
56	Curriculum	\$0	\$0	\$0	\$0	\$0				
57	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0				
58	Other	\$0	\$0	\$0	\$0	\$0				
SUBTOTAL MANAGEMENT COMPANY		\$100,000	\$337,321	\$573,384	\$629,751	\$695,569				
STATE & LOCAL EXPENDITURES		\$2,590,817	\$3,837,795	\$5,130,942	\$5,649,216	\$5,885,941				
59	# Students	233	350	475	550	600				
REVENUE LESS EXPENDITURES		\$120,871	\$198,110	\$397,262	\$849,921	\$1,593,476				
2 % CONTINGENCY CHECK		\$54,233.76	\$80,718.11	\$110,564.08	\$129,982.73	\$149,588.34				



## FEDERAL FUNDS

Charter School Application Budget Worksheet										
Design Lab High School - Budget for Major Modification due to enrollment										
Federal Funds	Year 1		Year 2		Year 3		Year 4		Year 5	
	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020	
1 Entitlement Funding	\$97,177		\$145,974		\$198,108		\$229,388		\$250,241	
2 Other Federal Grants	\$90,000		\$135,193		\$183,476		\$212,446		\$231,760	
<b>FEDERAL REVENUE</b>	<b>\$187,177</b>		<b>\$281,167</b>		<b>\$381,584</b>		<b>\$441,834</b>		<b>\$482,001</b>	
<b>Federal Expenses</b>	<b>2015-2016</b>		<b>2016-2017</b>		<b>2017-2018</b>		<b>2018-2019</b>		<b>2019-2020</b>	
<b>Personnel Salaries / Other Employer Costs</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
		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	\$21,453	0.40	\$32,226	0.60	\$43,735	0.80	\$50,640	1.00	\$55,244	1.20
5 Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
6 Counselors	\$18,960	0.44	\$28,481	0.60	\$38,652	0.80	\$44,755	1.00	\$48,824	1.10
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 Instructional Coach	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13 EPER	\$766	0.00	\$1,151	0.00	\$1,562	0.00	\$1,808	0.00	\$1,973	0.00
14 Classroom Aides	\$20,000	1.00	\$30,043	1.50	\$40,773	2.00	\$47,210	1.30	\$51,502	1.50
15 Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16 Other Employer Costs (30.48% of Salaries)	\$18,647		\$28,011		\$38,015		\$44,017		\$48,019	
17 Health Insurance	\$10,001		\$15,023		\$20,388		\$23,608		\$25,754	
18 Other Benefits	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$89,827</b>	<b>1.84</b>	<b>\$134,934</b>	<b>2.70</b>	<b>\$183,124</b>	<b>3.60</b>	<b>\$212,039</b>	<b>3.30</b>	<b>\$231,315</b>	<b>3.80</b>
<b>Student Support</b>										
19 Transportation	\$0		\$0		\$0		\$0		\$0	
20 Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
21 Cafeteria	\$90,000		\$135,193		\$183,476		\$212,446		\$231,760	
22 Extra Curricular	\$0		\$0		\$0		\$0		\$0	
23 Supplies and Materials	\$1,000		\$1,502		\$2,039		\$2,361		\$2,575	
24 Textbooks	\$0		\$0		\$0		\$0		\$0	
25 Curriculum/Other Professional Services	\$0		\$0		\$0		\$0		\$0	
26 Professional Development	\$6,350		\$9,538		\$12,945		\$14,989		\$16,351	
27 Assessments	\$0		\$0		\$0		\$0		\$0	
28 Parent and Community Engagement	\$0		\$0		\$0		\$0		\$0	
29 Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
30 Classroom Technology	\$0		\$0		\$0		\$0		\$0	
31 School Climate	\$0		\$0		\$0		\$0		\$0	
32 Computers	\$0		\$0		\$0		\$0		\$0	
33 Contracted Services	\$0		\$0		\$0		\$0		\$0	
34 Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$97,350</b>		<b>\$146,233</b>		<b>\$198,460</b>		<b>\$229,796</b>		<b>\$250,686</b>	
<b>Operations and Maintenance of Facilities</b>										
35 Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
36 Rent	\$0		\$0		\$0		\$0		\$0	
37 Mortgage	\$0		\$0		\$0		\$0		\$0	
38 Utilities	\$0		\$0		\$0		\$0		\$0	
39 Maintenance	\$0		\$0		\$0		\$0		\$0	
40 Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
41 Construction	\$0		\$0		\$0		\$0		\$0	
42 Renovation	\$0		\$0		\$0		\$0		\$0	
43 Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Administrative/Operations Support</b>										
44 Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
45 Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
46 Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
47 Printing and Copying	\$0		\$0		\$0		\$0		\$0	
48 Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
49 Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
50 Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
51 Technology Plan	\$0		\$0		\$0		\$0		\$0	
52 Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Management Company</b>										
53 Fees	\$0		\$0		\$0		\$0		\$0	
54 Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
55 Curriculum	\$0		\$0		\$0		\$0		\$0	
56 Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
57 Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL MANAGEMENT COMPANY</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>FEDERAL EXPENDITURES</b>	<b>\$187,177</b>		<b>\$281,167</b>		<b>\$381,584</b>		<b>\$441,835</b>		<b>\$482,001</b>	
54 # Students	233		350		475		550		600	
<b>REVENUE LESS EXPENDITURES</b>	<b>(\$0)</b>		<b>\$0</b>		<b>(\$0)</b>		<b>(\$0)</b>		<b>(\$0)</b>	

## OTHER FUNDS

Charter School Application Budget Worksheet											
Design Lab High School - Budget for Major Modification due to enrollment											
Other Funds	Year 1		Year 2		Year 3		Year 4		Year 5		
	2014-2015		2014-2015		2014-2015		2014-2015		2014-2015		
1 Non Profit Grants	\$0		\$0		\$0		\$0		\$0		
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 Prior Year Carryover Funds	\$0		\$0		\$0		\$0		\$0		
OTHER REVENUE	\$0		\$0		\$0		\$0		\$0		
Other Expenses	2014-2015		2014-2015		2014-2015		2014-2015		2014-2015		
Personnel Salaries / Other Employer Costs	0		0		0		0		0		
7 Classroom Teachers	\$0	FTE 0.00	\$0	FTE 0.00	\$0	FTE 0.00	\$0	FTE 0.00	\$0	FTE 0.00	
8 Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
9 Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
10 Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
11 Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
12 Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
13 Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
14 Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
15 Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
16 Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
17 Other Employer Costs (30.44% of Salaries)	\$0		\$0		\$0		\$0		\$0		
18 Health Insurance	\$0		\$0		\$0		\$0		\$0		
19 Other Benefits	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Student Support											
20 Transportation	\$0		\$0		\$0		\$0		\$0		
21 Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0		
22 Cafeteria	\$0		\$0		\$0		\$0		\$0		
23 Extra Curricular	\$0		\$0		\$0		\$0		\$0		
24 Supplies and Materials	\$0		\$0		\$0		\$0		\$0		
25 Textbooks	\$0		\$0		\$0		\$0		\$0		
26 Curriculum	\$0		\$0		\$0		\$0		\$0		
27 Professional Development	\$0		\$0		\$0		\$0		\$0		
28 Assessments	\$0		\$0		\$0		\$0		\$0		
29 Other Educational Program	\$0		\$0		\$0		\$0		\$0		
30 Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0		
31 Classroom Technology	\$0		\$0		\$0		\$0		\$0		
32 School Climate	\$0		\$0		\$0		\$0		\$0		
33 Computers	\$0		\$0		\$0		\$0		\$0		
34 Contracted Services	\$0		\$0		\$0		\$0		\$0		
35 Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL STUDENT SUPPORT	\$0		\$0		\$0		\$0		\$0		
Operations and Maintenance of Facilities											
36 Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0		
37 Rent	\$0		\$0		\$0		\$0		\$0		
38 Mortgage	\$0		\$0		\$0		\$0		\$0		
39 Utilities	\$0		\$0		\$0		\$0		\$0		
40 Maintenance	\$0		\$0		\$0		\$0		\$0		
41 Telephone/Communications	\$0		\$0		\$0		\$0		\$0		
42 Construction	\$0		\$0		\$0		\$0		\$0		
43 Renovation	\$0		\$0		\$0		\$0		\$0		
44 Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$0		\$0		\$0		\$0		\$0		
Administrative/Operations Support											
45 Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0		
46 Equipment Purchase	\$0		\$0		\$0		\$0		\$0		
47 Supplies and Materials	\$0		\$0		\$0		\$0		\$0		
48 Printing and Copying	\$0		\$0		\$0		\$0		\$0		
49 Postage and Shipping	\$0		\$0		\$0		\$0		\$0		
50 Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0		
51 Staffing / Recruitment and assessment	\$0		\$0		\$0		\$0		\$0		
52 Technology Plan	\$0		\$0		\$0		\$0		\$0		
53 Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT	\$0		\$0		\$0		\$0		\$0		
Management Company											
54 Fees	\$0		\$0		\$0		\$0		\$0		
55 Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0		
56 Curriculum	\$0		\$0		\$0		\$0		\$0		
57 Accounting and Payroll	\$0		\$0		\$0		\$0		\$0		
58 Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL MANAGEMENT COMPANY	\$0		\$0		\$0		\$0		\$0		
OTHER EXPENDITURES	\$0		\$0		\$0		\$0		\$0		
59 # Students	233		350		475		550		600		
REVENUE LESS EXPENDITURES	\$0		\$0		\$0		\$0		\$0		



# New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.  
 --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate

Specify the county the school will be located

Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

Enter the number of tenth graders in the box in cell location J12

9-12  
 New Castle

(Example K-8, 9-12)  
 Choices New Castle, Kent or Sussex

State Funding	Local Funding	Total Funding
\$2,463,699	\$1,348,457	\$3,812,156

UNITS 23.28

Enter Estimated # of 10th Graders Here

115

#students per unit
Regular/Special K-3 16.2
Regular Students 4-12 20
Special Students 4-12 Basic 8.4
Special Students 4-12 Intense 6
Special Students 4-12 Complex 2.6

<div>23 Appoquinimink</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 15.00</div> <div>Special Students 4-12 Basic 2.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 17.00</div>	<div>Amount</div> <div>\$0</div> <div>\$19,343</div> <div>\$5,141</div> <div>\$0</div> <div>\$0</div> <div>\$25,483</div>	<div>Local Pupil Rate</div> <div>\$1,591.99</div> <div>\$1,289.51</div> <div>\$3,070.27</div> <div>\$4,299.38</div> <div>\$9,919.34</div> <div></div>	<div>#</div> <div>0.00</div> <div>15.00</div> <div>2.00</div> <div>0.00</div> <div>0.00</div> <div>17.00</div>	<div>31 Brandwine</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 21.00</div> <div>Special Students 4-12 Basic 3.00</div> <div>Special Students 4-12 Intense 2.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 26.00</div>	<div>Amount</div> <div>\$0</div> <div>\$19,343</div> <div>\$5,141</div> <div>\$0</div> <div>\$0</div> <div>\$25,483</div>	<div>Local Pupil Rate</div> <div>\$4,592.97</div> <div>\$7,720.31</div> <div>\$8,857.87</div> <div>\$12,401.02</div> <div>\$28,617.75</div> <div></div>	<div>#</div> <div>0.00</div> <div>21.00</div> <div>3.00</div> <div>2.00</div> <div>0.00</div> <div>26.00</div>	<div>10 Caesar Rodney</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 0.00</div> <div>Special Students 4-12 Basic 0.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 0.00</div>	<div>Amount</div> <div>\$0</div> <div>\$78,127</div> <div>\$26,574</div> <div>\$24,802</div> <div>\$0</div> <div>\$129,502</div>	<div>Local Pupil Rate</div> <div>\$1,004.64</div> <div>\$813.76</div> <div>\$1,937.52</div> <div>\$2,712.53</div> <div>\$6,259.68</div> <div></div>	<div>#</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div>	<div>33 Christina</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 141.00</div> <div>Special Students 4-12 Basic \$1.00</div> <div>Special Students 4-12 Intense 7.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 175.00</div>	<div>Amount</div> <div>\$0</div> <div>\$435,983</div> <div>\$228,225</div> <div>\$72,149</div> <div>\$0</div> <div>\$736,357</div>	<div>Local Pupil Rate</div> <div>\$3,817.38</div> <div>\$3,092.08</div> <div>\$7,382.10</div> <div>\$10,306.94</div> <div>\$23,785.24</div> <div></div>	<div>#</div> <div>0.00</div> <div>141.00</div> <div>\$1.00</div> <div>7.00</div> <div>0.00</div> <div>175.00</div>	<div>35 Indian River</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 0.00</div> <div>Special Students 4-12 Basic 0.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 0.00</div>	<div>Amount</div> <div>\$0</div> <div>\$2,847.58</div> <div>\$2,306.54</div> <div>\$5,491.76</div> <div>\$7,688.46</div> <div>\$17,742.60</div>	<div>Local Pupil Rate</div> <div>\$2,847.58</div> <div>\$2,306.54</div> <div>\$5,491.76</div> <div>\$7,688.46</div> <div>\$17,742.60</div> <div></div>	<div>#</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div>	<div>18 Millford</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 0.00</div> <div>Special Students 4-12 Basic 0.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 0.00</div>	<div>Amount</div> <div>\$0</div> <div>\$1,152.73</div> <div>\$933.72</div> <div>\$2,223.13</div> <div>\$3,112.38</div> <div>\$7,182.42</div>	<div>Local Pupil Rate</div> <div>\$1,152.73</div> <div>\$933.72</div> <div>\$2,223.13</div> <div>\$3,112.38</div> <div>\$7,182.42</div> <div></div>	<div>#</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div>	<div>24 Smyrna</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 3.00</div> <div>Special Students 4-12 Basic 0.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 3.00</div>	<div>Amount</div> <div>\$0</div> <div>\$1,174.96</div> <div>\$951.72</div> <div>\$2,268.00</div> <div>\$3,172.40</div> <div>\$7,520.92</div>	<div>Local Pupil Rate</div> <div>\$1,174.96</div> <div>\$951.72</div> <div>\$2,268.00</div> <div>\$3,172.40</div> <div>\$7,520.92</div> <div></div>	<div>#</div> <div>0.00</div> <div>3.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>3.00</div>
<div>34 Colonial</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 65.00</div> <div>Special Students 4-12 Basic 8.00</div> <div>Special Students 4-12 Intense 5.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 78.00</div>	<div>Amount</div> <div>\$0</div> <div>\$164,643</div> <div>\$45,317</div> <div>\$39,652</div> <div>\$0</div> <div>\$239,612</div>	<div>Local Pupil Rate</div> <div>\$2,937.20</div> <div>\$2,379.13</div> <div>\$5,664.60</div> <div>\$7,930.44</div> <div>\$18,301.01</div> <div></div>	<div>#</div> <div>0.00</div> <div>65.00</div> <div>8.00</div> <div>5.00</div> <div>0.00</div> <div>78.00</div>	<div>37 Delmar</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 0.00</div> <div>Special Students 4-12 Basic 0.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 0.00</div>	<div>Amount</div> <div>\$0</div> <div>\$164,643</div> <div>\$45,317</div> <div>\$39,652</div> <div>\$0</div> <div>\$239,612</div>	<div>Local Pupil Rate</div> <div>\$707.15</div> <div>\$572.79</div> <div>\$1,383.79</div> <div>\$1,909.31</div> <div>\$4,406.09</div> <div></div>	<div>#</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div>	<div>16 Laurel</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 0.00</div> <div>Special Students 4-12 Basic 0.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 0.00</div>	<div>Amount</div> <div>\$0</div> <div>\$0</div> <div>\$0</div> <div>\$0</div> <div>\$0</div> <div>\$0</div>	<div>Local Pupil Rate</div> <div>\$540.52</div> <div>\$437.82</div> <div>\$1,042.42</div> <div>\$1,459.39</div> <div>\$3,357.83</div> <div></div>	<div>#</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div>	<div>23 Seaford</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 0.00</div> <div>Special Students 4-12 Basic 0.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 0.00</div>	<div>Amount</div> <div>\$0</div> <div>\$102,375</div> <div>\$81,250</div> <div>\$31,023</div> <div>\$0</div> <div>\$214,647</div>	<div>Local Pupil Rate</div> <div>\$3,529.95</div> <div>\$3,102.26</div> <div>\$7,386.34</div> <div>\$10,340.88</div> <div>\$23,863.56</div> <div></div>	<div>#</div> <div>0.00</div> <div>33.00</div> <div>11.00</div> <div>3.00</div> <div>0.00</div> <div>47.00</div>	<div>15 Lake Forest</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 0.00</div> <div>Special Students 4-12 Basic 0.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 0.00</div>	<div>Amount</div> <div>\$0</div> <div>\$0</div> <div>\$0</div> <div>\$0</div> <div>\$0</div> <div>\$0</div>	<div>Local Pupil Rate</div> <div>\$1,354.77</div> <div>\$1,097.37</div> <div>\$2,612.77</div> <div>\$3,657.88</div> <div>\$8,441.27</div> <div></div>	<div>#</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div>	<div>32 Red Clay</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 33.00</div> <div>Special Students 4-12 Basic 11.00</div> <div>Special Students 4-12 Intense 3.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 47.00</div>	<div>Amount</div> <div>\$0</div> <div>\$102,375</div> <div>\$81,250</div> <div>\$31,023</div> <div>\$0</div> <div>\$214,647</div>	<div>Local Pupil Rate</div> <div>\$3,529.95</div> <div>\$3,102.26</div> <div>\$7,386.34</div> <div>\$10,340.88</div> <div>\$23,863.56</div> <div></div>	<div>#</div> <div>0.00</div> <div>33.00</div> <div>11.00</div> <div>3.00</div> <div>0.00</div> <div>47.00</div>	<div>35 Woodbridge</div> <div>Regular/Special K-3 0.00</div> <div>Regular Students 4-12 0.00</div> <div>Special Students 4-12 Basic 0.00</div> <div>Special Students 4-12 Intense 0.00</div> <div>Special Students 4-12 Complex 0.00</div> <div>Totals 0.00</div>	<div>Amount</div> <div>\$0</div> <div>\$1,252.37</div> <div>\$1,014.42</div> <div>\$2,415.28</div> <div>\$3,381.39</div> <div>\$7,803.21</div>	<div>Local Pupil Rate</div> <div>\$1,252.37</div> <div>\$1,014.42</div> <div>\$2,415.28</div> <div>\$3,381.39</div> <div>\$7,803.21</div> <div></div>	<div>#</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div> <div>0.00</div>

# Delaware Design Lab

## Charter School Revenue Calculation - Estimated State Funding

Student Total:	350			
Regular:	278			
Special:	72			
<b>Location</b>				
Districts:				
Appoquinimink	17	Christina	179	Laurel 0
Brandywine	26	Colonial	78	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 47
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 3
				Woodbridge 0
Transportation Eligible Students:	350			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	278.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	55.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	17.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=		2.6
# of Div I Units Generated =	23.28		\$31,650	\$736,832
Administrative Assistant =	1.00		\$43,862	\$43,862
Percentage 11 Month Supervisor =	0.16		\$65,033	\$10,405
Percentage Transportation Supervisor =	0.05		\$65,033	\$3,252
Principal =	1.00		\$63,385	\$63,385
Assistant Principal =	0.00		\$56,461	\$0
Percentage Visiting Teacher =	0.09		\$43,590	\$3,923
Percentage Driver Education Teacher =	0.92		\$39,651	\$36,479
Nurse =	0.17		\$41,939	\$7,323
Academic Excellence Units =	1.40		\$39,240	\$54,936
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.36		\$44,717	\$16,041
Related Services Specialist Intensive	0.52		\$44,717	\$23,036
Related Services Specialist Complex	0.00		\$44,717	\$0
Clerical Units =	2.00		\$29,527	\$59,054
Custodial Units =	3.00		\$24,753	\$74,259
Cafeteria Manager =	0.73		\$26,489	\$19,337
Cafeteria Worker =	2.17		\$11,852	\$25,719
Total Staffing =	36.85			
Total Staffing For Health Insurance =	34.68			
Total Salary Costs				\$1,177,843
OEC Rate			30.48%	\$359,006
Health Insurance Per FTE			\$10,168	\$352,628
<b>Subtotal Personnel Revenue</b>				<b>\$1,889,477</b>
<b>Other State Sources (based on Latest Available Values)</b>				
Division II Units (No Vocational Courses) =	23.28			
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$	68,097
Division II - Energy - Current Unit Value =	\$ 2,435		\$	56,689
Division III - Equalization - Unit Value =	\$ 7,024		\$	163,516
Academic Excellence Division III =			\$	9,833
Student Transportation Amount =			\$	276,087
<b>Subtotal Other Sources</b>				<b>\$574,222</b>
<b>Grand Total State Sources</b>				<b>\$2,463,699</b>

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.  
--State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate

Specify the county the school will be located

Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

9-12 (Example K-8, 9-12)

New Castle Choices New Castle, Kent or Sussex

State Funding	Local Funding	Total Funding
\$3,324,714	\$1,835,759	\$5,160,473

UNITS 31.59

Enter Estimated # of 10th Graders Here

150

	#students per unit
Regular/Special K-3	16.2
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.8

29 Annapolisminimink	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount
Regular/Special K-3	\$0	0.00	\$1,591.99	\$0	0.00	\$1,004.64	\$0
Regular Students 4-12	\$25,790	20.00	\$1,269.51	\$107,889	0.00	\$813.76	\$0
Special Students 4-12 Basic	\$6,141	2.00	\$3,070.27	\$35,431	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	\$0	0.00	\$4,298.38	\$24,802	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	\$0	0.00	\$9,919.34	\$0	0.00	\$6,259.68	\$0
Totals	\$31,931	22.00		\$168,123	0.00		\$0
17 Cape Henlopen	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount
Regular/Special K-3	\$0	0.00	\$3,177.42	\$0	0.00	\$3,817.38	\$0
Regular Students 4-12	\$0	0.00	\$2,573.71	\$0	192.00	\$3,092.08	\$693,679
Special Students 4-12 Basic	\$0	0.00	\$6,127.88	\$0	0.00	\$7,362.10	\$316,570
Special Students 4-12 Intense	\$0	0.00	\$8,579.03	\$0	12.00	\$10,306.94	\$123,683
Special Students 4-12 Complex	\$0	0.00	\$19,797.75	\$0	0.00	\$23,785.24	\$0
Totals	\$0	0.00		\$0	247.00		\$1,033,933
34 Colonial	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount
Regular/Special K-3	\$0	0.00	\$2,937.20	\$0	0.00	\$2,847.58	\$0
Regular Students 4-12	\$209,363	88.00	\$2,379.13	\$0	0.00	\$2,308.54	\$0
Special Students 4-12 Basic	\$56,646	10.00	\$5,664.60	\$0	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	\$47,583	6.00	\$7,930.44	\$0	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	\$0	0.00	\$18,301.01	\$0	0.00	\$17,742.60	\$0
Totals	\$313,592	104.00		\$0	0.00		\$0
15 Lake Forest	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount
Regular/Special K-3	\$0	0.00	\$1,334.77	\$0	0.00	\$1,152.73	\$0
Regular Students 4-12	\$0	0.00	\$1,097.37	\$0	0.00	\$933.72	\$0
Special Students 4-12 Basic	\$0	0.00	\$2,612.77	\$0	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	\$0	0.00	\$3,657.86	\$0	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	\$0	0.00	\$8,441.27	\$0	0.00	\$7,182.42	\$0
Totals	\$0	0.00		\$0	0.00		\$0
32 Red Clay	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount
Regular/Special K-3	\$0	0.00	\$3,829.95	\$0	0.00	\$1,174.95	\$0
Regular Students 4-12	\$139,602	45.00	\$3,102.26	\$0	4.00	\$951.72	\$3,807
Special Students 4-12 Basic	\$103,409	14.00	\$7,386.34	\$0	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	\$41,364	4.00	\$10,340.88	\$0	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	\$0	0.00	\$23,693.56	\$0	0.00	\$7,320.92	\$0
Totals	\$284,374	63.00		\$0	4.00		\$3,807
35 Woodbridge	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount
Regular/Special K-3	\$0	0.00	\$1,252.37	\$0	0.00	\$1,174.95	\$0
Regular Students 4-12	\$0	0.00	\$1,014.42	\$0	4.00	\$951.72	\$3,807
Special Students 4-12 Basic	\$0	0.00	\$2,415.28	\$0	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	\$0	0.00	\$3,381.39	\$0	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	\$0	0.00	\$7,803.21	\$0	0.00	\$7,320.92	\$0
Totals	\$0	0.00		\$0	4.00		\$3,807



# Delaware Design Lab

## Charter School Revenue Calculation - Estimated State Funding

Student Total:	475			
Regular:	378			
Special:	97			
<b>Location</b>				
<b>Districts:</b>				
Appoquinimink	22	Christina	247	Laurel 0
Brandywine	35	Colonial	104	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 63
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 4
				Woodbridge 0
Transportation Eligible Students:	475			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	378.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	73.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	24.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=		2.6
# of Div I Units Generated =	31.59		\$31,650	\$999,824
Administrative Assistant =	1.00		\$43,862	\$43,862
Percentage 11 Month Supervisor =	0.21		\$65,033	\$13,657
Percentage Transportation Supervisor =	0.07		\$65,033	\$4,552
Principal =	1.00		\$63,385	\$63,385
Assistant Principal =	1.00		\$56,461	\$56,461
Percentage Visiting Teacher =	0.13		\$43,590	\$5,667
Percentage Driver Education Teacher =	1.20		\$39,651	\$47,581
Nurse =	0.24		\$41,939	\$9,937
Academic Excellence Units =	1.90		\$39,240	\$74,556
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.48		\$44,717	\$21,645
Related Services Specialist Intensive	0.73		\$44,717	\$32,521
Related Services Specialist Complex	0.00		\$44,717	\$0
Clerical Units =	3.00		\$29,527	\$88,581
Custodial Units =	3.00		\$24,753	\$74,259
Cafeteria Manager =	0.73		\$26,489	\$19,337
Cafeteria Worker =	2.95		\$11,852	\$34,963
Total Staffing =	49.23			
Total Staffing For Health Insurance =	46.28			
Total Salary Costs				\$1,590,789
OEC Rate			30.48%	\$484,872
Health Insurance Per FTE			\$10,168	\$470,572
<b>Subtotal Personnel Revenue</b>				<b>\$2,546,233</b>
<b>Other State Sources (based on Latest Available Values)</b>				
Division II Units (No Vocational Courses) =	31.59			
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$	92,402
Division II - Energy - Current Unit Value =	\$ 2,435		\$	76,923
Division III - Equalization - Unit Value =	\$ 7,001		\$	221,165
Academic Excellence Division III =			\$	13,302
Student Transportation Amount =			\$	374,690
<b>Subtotal Other Sources</b>				<b>\$778,481</b>
<b>Grand Total State Sources</b>				<b>\$3,324,714</b>

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.  
--State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate

Specify the county the school will be located

Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

9-12  
New Castle

(Example K-8, 9-12)  
Choices New Castle, Kent or Sussex

State Funding	Local Funding	Total Funding
\$3,749,428	\$2,126,044	\$5,875,472

UNITS

36.59

150

Enter Estimated # of 10th Graders Here

#students per unit
Regular/Special K-3
Regular Students 4-12
Special Students 4-12 Basic
Special Students 4-12 Intense
Special Students 4-12 Complex

23 Apoquinimink	#	0.00	Amount	\$0	Local Pupil Rate	\$1,591.99	#	0.00	Amount	\$0	Local Pupil Rate	\$1,004.64	#	0.00	Amount	\$0
Regular/Special K-3	0.00	\$0														
Regular Students 4-12	24.00	\$30,948														
Special Students 4-12 Basic	2.00	\$6,141														
Special Students 4-12 Intense	0.00	\$0														
Special Students 4-12 Complex	0.00	\$0														
Totals	26.00	\$37,089														
17 Cape Henlopen	#	0.00	Amount	\$0	Local Pupil Rate	\$3,171.42	#	0.00	Amount	\$0	Local Pupil Rate	\$3,817.38	#	0.00	Amount	\$0
Regular/Special K-3	0.00	\$0														
Regular Students 4-12	0.00	\$0														
Special Students 4-12 Basic	0.00	\$0														
Special Students 4-12 Intense	0.00	\$0														
Special Students 4-12 Complex	0.00	\$0														
Totals	0.00	\$0														
34 Colonial	#	0.00	Amount	\$0	Local Pupil Rate	\$2,937.20	#	0.00	Amount	\$0	Local Pupil Rate	\$3,817.38	#	0.00	Amount	\$0
Regular/Special K-3	0.00	\$0														
Regular Students 4-12	102.00	\$242,671														
Special Students 4-12 Basic	12.00	\$67,975														
Special Students 4-12 Intense	7.00	\$55,513														
Special Students 4-12 Complex	0.00	\$0														
Totals	121.00	\$366,160														
15 Lake Forest	#	0.00	Amount	\$0	Local Pupil Rate	\$1,354.77	#	0.00	Amount	\$0	Local Pupil Rate	\$2,847.58	#	0.00	Amount	\$0
Regular/Special K-3	0.00	\$0														
Regular Students 4-12	0.00	\$0														
Special Students 4-12 Basic	0.00	\$0														
Special Students 4-12 Intense	0.00	\$0														
Special Students 4-12 Complex	0.00	\$0														
Totals	0.00	\$0														
32 Red Clay	#	0.00	Amount	\$0	Local Pupil Rate	\$3,629.95	#	0.00	Amount	\$0	Local Pupil Rate	\$1,152.73	#	0.00	Amount	\$0
Regular/Special K-3	0.00	\$0														
Regular Students 4-12	52.00	\$161,318														
Special Students 4-12 Basic	17.00	\$125,568														
Special Students 4-12 Intense	8.00	\$51,704														
Special Students 4-12 Complex	0.00	\$0														
Totals	77.00	\$339,590														
35 Woodbridge	#	0.00	Amount	\$0	Local Pupil Rate	\$1,252.37	#	0.00	Amount	\$0	Local Pupil Rate	\$1,174.96	#	0.00	Amount	\$0
Regular/Special K-3	0.00	\$0														
Regular Students 4-12	0.00	\$0														
Special Students 4-12 Basic	0.00	\$0														
Special Students 4-12 Intense	0.00	\$0														
Special Students 4-12 Complex	0.00	\$0														
Totals	0.00	\$0														

# Delaware Design Lab

## Charter School Revenue Calculation - Estimated State Funding

Student Total:	550			
Regular:	437			
Special:	113			
<b>Location</b>				
<b>Districts:</b>				
Appoquinimink	26	Christina	285	Laurel 0
Brandywine	40	Colonial	121	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 74
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 4
				Woodbridge 0
Transportation Eligible Students:	550			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	437.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	86.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	27.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=		2.6
# of Div I Units Generated =	36.59		\$31,650	\$1,157,997
Administrative Assistant =	1.00		\$43,862	\$43,862
Percentage 11 Month Supervisor =	0.24		\$65,033	\$15,608
Percentage Transportation Supervisor =	0.08		\$65,033	\$5,203
Principal =	1.00		\$63,385	\$63,385
Assistant Principal =	1.00		\$56,461	\$56,461
Percentage Visiting Teacher =	0.15		\$43,590	\$6,539
Percentage Driver Education Teacher =	1.20		\$39,651	\$47,581
Nurse =	0.27		\$41,939	\$11,509
Academic Excellence Units =	2.20		\$39,240	\$86,328
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.56		\$44,717	\$25,173
Related Services Specialist Intensive	0.82		\$44,717	\$36,587
Related Services Specialist Complex	0.00		\$44,717	\$0
Clerical Units =	3.00		\$29,527	\$88,581
Custodial Units =	3.00		\$24,753	\$74,259
Cafeteria Manager =	0.73		\$26,489	\$19,337
Cafeteria Worker =	3.41		\$11,852	\$40,415
Total Staffing =	55.25			
Total Staffing For Health Insurance =	51.84			
Total Salary Costs				\$1,778,824
OEC Rate			30.48%	\$542,186
Health Insurance Per FTE			\$10,168	\$527,158
<b>Subtotal Personnel Revenue</b>				<b>\$2,848,167</b>
<b>Other State Sources (based on Latest Available Values)</b>				
Division II Units (No Vocational Courses) =	36.59			
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$	107,020
Division II - Energy - Current Unit Value =	\$ 2,435		\$	89,092
Division III - Equalization - Unit Value =	\$ 6,994		\$	255,910
Academic Excellence Division III =			\$	15,388
Student Transportation Amount =			\$	433,851
<b>Subtotal Other Sources</b>				<b>\$901,261</b>
<b>Grand Total State Sources</b>				<b>\$3,749,428</b>



Charter School Name:

## New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.  
--State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate

Enter the county the school will be located

Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

Enter the number of tenth graders in the box in cell location J12

(Example K-8, 9-12)

Choices New Castle, Kent or Sussex

Enter the number of tenth graders in the box in cell location J12

State Funding	Local Funding	Total Funding
\$4,036,804	\$2,315,708	\$6,352,512

UNITS

39.92

Enter Estimated # of 10th Graders Here

150

	#students per unit
Regular/Special K-3	16.2
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.8

29 Appoquinimink	#	Local Pupil Rate	Amount	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,591.99	\$0	Regular/Special K-3	0.00	\$1,004.64	\$0
Regular Students 4-12	26.00	\$1,289.51	\$33,527	Regular Students 4-12	0.00	\$813.76	\$0
Special Students 4-12 Basic	3.00	\$3,070.27	\$9,211	Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0	Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0	Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	29.00		\$42,738		0.00		\$0

17 Cape Henlopen	#	Local Pupil Rate	Amount	33 Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0	Regular/Special K-3	0.00	\$3,817.38	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0	Regular Students 4-12	242.00	\$3,092.08	\$748,283
Special Students 4-12 Basic	0.00	\$6,127.88	\$0	Special Students 4-12 Basic	54.00	\$7,382.10	\$397,553
Special Students 4-12 Intense	0.00	\$8,579.03	\$0	Special Students 4-12 Intense	14.00	\$10,306.94	\$144,297
Special Students 4-12 Complex	0.00	\$19,797.75	\$0	Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	0.00		\$0		310.00		\$1,290,134

34 Colonial	#	Local Pupil Rate	Amount	36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,937.20	\$0	Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	111.00	\$2,375.13	\$264,083	Regular Students 4-12	0.00	\$2,306.54	\$0
Special Students 4-12 Basic	13.00	\$3,664.60	\$47,640	Special Students 4-12 Basic	0.00	\$5,491.70	\$0
Special Students 4-12 Intense	8.00	\$7,930.44	\$63,444	Special Students 4-12 Intense	0.00	\$7,986.46	\$0
Special Students 4-12 Complex	0.00	\$16,301.01	\$0	Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	132.00		\$401,167		0.00		\$0

15 Lake Forest	#	Local Pupil Rate	Amount	18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,354.77	\$0	Regular/Special K-3	0.00	\$1,152.73	\$0
Regular Students 4-12	0.00	\$1,097.37	\$0	Regular Students 4-12	0.00	\$933.72	\$0
Special Students 4-12 Basic	0.00	\$2,612.77	\$0	Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0	Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0	Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	0.00		\$0		0.00		\$0

32 Red Clay	#	Local Pupil Rate	Amount	24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,829.95	\$0	Regular/Special K-3	0.00	\$1,174.96	\$0
Regular Students 4-12	57.00	\$3,102.26	\$176,829	Regular Students 4-12	5.00	\$951.72	\$4,759
Special Students 4-12 Basic	18.00	\$7,386.34	\$132,954	Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	5.00	\$10,340.88	\$51,704	Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$23,863.56	\$0	Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	80.00		\$351,487		5.00		\$4,759

35 Woodbridge	#	Local Pupil Rate	Amount				
Regular/Special K-3	0.00	\$1,252.37	\$0				
Regular Students 4-12	0.00	\$1,014.42	\$0				
Special Students 4-12 Basic	0.00	\$2,415.28	\$0				
Special Students 4-12 Intense	0.00	\$3,381.39	\$0				
Special Students 4-12 Complex	0.00	\$7,803.21	\$0				
Totals	0.00		\$0				

**Charter School Revenue Calculation - Estimated State Funding**

Student Total:	600				
Regular:	477				
Special:	123				
<b>Location</b>					
Districts:					
Appoquinimink	29	Christina	310	Laurel	0
Brandywine	44	Colonial	132	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	80
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	5
				Woodbridge	0
Transportation Eligible Students:	600				
Regular/Special K-3	0.00	Unit size K-3 students =		16.2	
Regular Students 4-12	477.00	Unit size Regular students 4-12 =		20	
Special Students 4-12 Basic	93.00	Unit size Basic students 4-12 =		8.4	
Special Students 4-12 Intense	30.00	Unit size Intense Students 4-12=		6	
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=		2.6	
# of Div I Units Generated =	39.92		\$31,650	\$1,263,495	
Administrative Assistant =	1.00		\$43,862	\$43,862	
Percentage 11 Month Supervisor =	0.27		\$65,033	\$17,559	
Percentage Transportation Supervisor =	0.09		\$65,033	\$5,853	
Principal =	1.00		\$63,385	\$63,385	
Assistant Principal =	1.00		\$56,461	\$56,461	
Percentage Visiting Teacher =	0.16		\$43,590	\$6,974	
Percentage Driver Education Teacher =	1.20		\$39,651	\$47,581	
Nurse =	0.30		\$41,939	\$12,557	
Academic Excellence Units =	2.40		\$39,240	\$94,176	
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.61		\$44,717	\$27,396	
Related Services Specialist Intensive	0.91		\$44,717	\$40,652	
Related Services Specialist Complex	0.00		\$44,717	\$0	
Clerical Units =	3.00		\$29,527	\$88,581	
Custodial Units =	3.00		\$24,753	\$74,259	
Cafeteria Manager =	0.73		\$26,489	\$19,337	
Cafeteria Worker =	3.72		\$11,852	\$44,089	
Total Staffing =	59.31				
Total Staffing For Health Insurance =	55.59				
Total Salary Costs					\$1,906,218
OEC Rate			30.48%		\$581,015
Health Insurance Per FTE			\$10,168		\$565,278
<b>Subtotal Personnel Revenue</b>					<b>\$3,052,511</b>
<b>Other State Sources (based on Latest Available Values)</b>					
Division II Units (No Vocational Courses) =	39.92				
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$	116,770	
Division II - Energy - Current Unit Value =	\$ 2,435		\$	97,209	
Division III - Equalization - Unit Value =	\$ 7,018		\$	280,178	
Academic Excellence Division III =			\$	16,844	
Student Transportation Amount =			\$	473,292	
<b>Subtotal Other Sources</b>					<b>\$984,293</b>
<b>Grand Total State Sources</b>					<b>\$4,036,804</b>

## APPENDIX B – 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	350
2017 – 2018	475
2018 – 2019	550
2019 – 2020	600

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 3.5 teachers are added to accommodate the increase in student population and the number of classrooms. Class sizes are 25 students per room. In school years 2017 – 2018, 2018 – 2019, 2019 - 20120 Design Lab is going to a block schedule while maintaining the 25 students per class ratio, adding 9.5, 4, than 2.5 teachers in those years.

Line 5 – Special Education Teachers – 3.5 teachers are placed in year 2. Year 3 will be increased to 5 full time teachers. Year 4 will increase to 6 full time teachers and a part time teacher will be added in year 5.

Line 7 – Counselors – Year 2 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 an additional clerical position will be added.

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 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 2 includes start up materials not duplicated in future years.

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

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 9, 4, & 3 respectfully plus some additional funds for other classroom technologies.

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 43 – Renovation – Funds to be used to customize addition of modular units each year.

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 – Increases with additional students and staff.

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 28 – Professional Development – Allocated in accordance with the consolidated grant.