

Delaware CHARTER SCHOOL Minor Modification Application

CHARTER SCHOOL INFORMATION

Charter School Name: Kuumba Academy Charter School

Mailing Address: 1200 N. French St
City/State/Zip: Wilmington, DE 19801

Email: smaldonado@kuumba.k12.de.us
Telephone: 302-660-4750
Fax: 302-472-6452
Website: kuumbaacademy.org

Sally Maldonado

December 21, 2015

Sally Maldonado
Head of School

Date

Dr. Joan F Coker

December 21, 2015

Dr. Joan Coker
Board President

Date

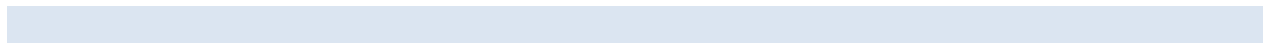


Table of Contents

DELAWARE CHARTER SCHOOL MINOR MODIFICATION APPLICATION

MODIFICATION REQUESTED	3
SECTION A: CORE QUESTIONS	4
APPENDIX A: BUDGET WORKSHEETS	9

Modification Requested

Please indicate the type(s) of modification(s) you are requesting by checking all applicable boxes below:

Minor Modification (Section A Only)		Major Modification (Section A <u>AND</u> additional questions identified below)	
X	Enrollment change (increase or decrease) between 5 and 15%		Performance Agreement Section A only
	Change agreement with EMO/CMO		Enrollment change (increase or decrease) of greater than 15% Section B
	Start date (one-time) delay		Grade configuration (adding grade levels or reducing grade levels) Section C
	Name of charter school		Educational Program (i.e. curriculum) Section D
	Existing or planned school facilities or structures (including any plan to use temporary or modular structures)		Mission (includes At-Risk designation) Section E
	Change in terms to current site facility arrangement (i.e. lease to purchase)		Replace, remove, or add EMO/CMO, or transfer of authorizer Section F
	Other		Enrollment preferences Section G
			Location change Section H
			Goals for student performance Section I

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.**

Kuumba Academy is currently seeking a minor charter modification to increase our student enrollment by 14.9% from our currently approved enrollment of 640 students in grades K to 8, to a total of 735 students grades K to 8. Our current grade level configuration was submitted to the Department of Education in section 5.2a, of our 2013 Charter Renewal. If approved, our new enrollment breakdown will be as follows:

Grade Level	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
K	96	92	88	86	86
1	96	92	90	86	84
2	96	92	90	88	84
3	96	92	90	90	86
4	73	92	90	88	88
5	80	71	90	88	88
6	72	76	69	88	88
7	72	70	74	69	87
8	54	70	68	72	70
Total Count	735	747	749	755	761

Table 1: Enrollment projections for minor modification

The enrollment projections above include anticipated student attrition rates of 2% per grade level. Enrollment projections over the next 5 years include the allowance of enrollment of up to 105% of approved enrollment numbers.

There are currently no conditions placed on the charter.

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

The effective date of the proposed modification is August 1, 2015.

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.

Over the past several years, KACS has made significant progress in closing the urban achievement gap. This highlights the hard work and dedication of our students, parents, faculty, and staff. It is our expectation that student growth and achievement will continue to be an area in which our school continues to improve as we work to adjust to the more rigorous academic expectations of the Common Core State Standards.

The original purpose of Kuumba Academy Charter School (KACS) was to establish a high-performing public elementary 'community' school in the City of Wilmington with significant parent involvement through a unique non-profit/ public school partnership. Our 13-year track record of success helping students to achieve high levels of academic performance, despite the prevalence of poverty among students and families in the surrounding school community, is one of Kuumba's greatest strengths.

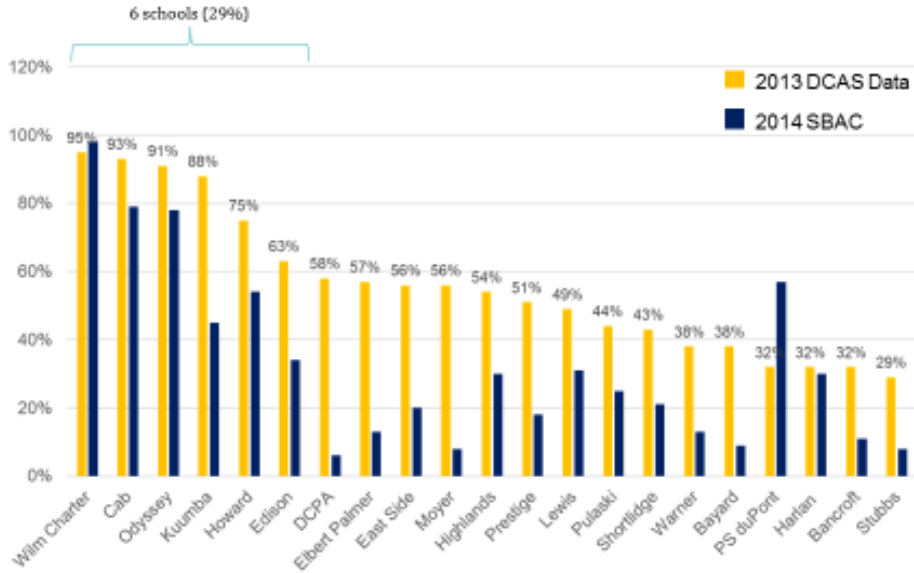
Innovative instructional approaches in math, and consistent implementation of research-based strategies in reading have enabled KACS students to outperform their peers in Wilmington schools. While the SBAC assessment has raised the bar for student achievement and our students are not yet outperforming the state in all grade levels, we are confident that with continued support and additional time with our well trained staff will ensure that our students are once again positioned to demonstrate significant gains in reading and math.

For the 2014-2015 school year, KACS implemented a rigorous ELA curriculum from Engage NY in all grades. This curriculum aligns with our Expeditionary Learning Core practices and focuses on more critical thinking and problem solving. As teachers become more confident with implementation of this new curriculum, it is expected that our student performance including our lowest performing student population will continue to increase.

As the graphs in Table 2a and 2b highlight, Kuumba Academy students are outperforming the district run and local charter schools where our students live.

Landscape

City School Reading Proficiency 2013 and 2014

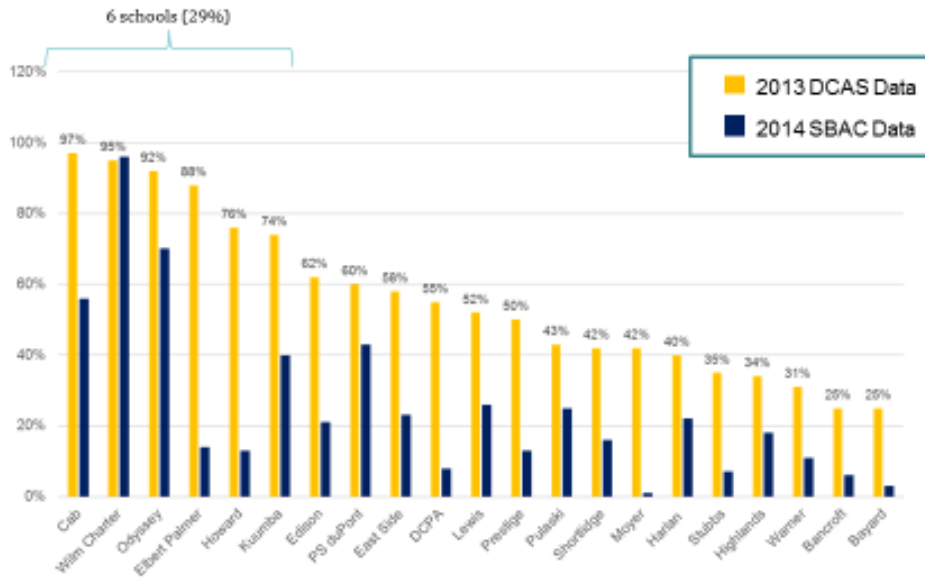


12/22/2015 | 1

Table 2a: DCAS and SBAC data in Reading

Landscape

City School Math Proficiency 2013 and 2014



Source: DDOE School Profiles, 2013
Table 2b: DCAS and SBAC data in Math

12/22/2015 | 2

KACS has always strived to show improvement in our school compared to similar schools with similar student compositions. KACS students are outperforming their peers in many district schools.

Kuumba Academy recognizes the foundation of student achievement is reading and math literacy. We are deeply committed to ensuring that every child is on the path for college and career readiness. As outlined in our model, KACS is focused on student centered instructional practices. Kuumba empowers students and families to create a plan to help every child reach their full academic potential. All KACS students have an individual improvement plan (IIP) that outlines their specific learning targets and “roadmap” for success. Classroom teachers utilize benchmark assessment data and standards-based mastery trackers to identify students who are in need of additional academic support or “interventions” in order to meet defined growth targets. Examples of assessments used to monitor progress include: STEP, NWEA’s MAPs assessment, Smarter Balanced Assessment Consortium (SBAC), Amplify Interim Assessments and teacher created assessments

Kuumba Academy has been found to be in compliance with the terms of our original charter. Historical data demonstrates that Kuumba Academy continues to make progress towards our commitment to eliminate and reverse the achievement gap while improving educational outcomes for students in the City of Wilmington.

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

This minor modification will enable us to continue to support our current student enrollment of 644 students while adding an additional 92 Kindergarten students in 2016-2017. Our commitment is to begin support students as early as possible so they may have the benefit of our rigorous academic and arts enriched curriculum from Kindergarten.

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.

If approved, the minor modification would allow us to continue to have 4 sections of homerooms in grades K to 2 while adding an additional section of 3rd, 4th and 5th grade. The overall impact of this expansion would enable us to grow the teaching staff by 3 members and will enable us to continue to have homerooms with an average ratio of 1:22.

The financial documents found in Appendix A provide additional detail regarding the financial impact of this minor modification.

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 school's financial future is secure. Our school has met or exceeded enrollment expectations for each of the last three years. A waiting list is maintained in the event of any unexpected openings. Every financial decision the school makes is based on sound and planned reasoning. Both the Board of Directors and the CBOC are involved in every decision.

As an expanding organization, the greatest challenge that we face is the largely continuously changing charter landscape in Delaware. Each year brings new regulations, requirements and expectations. The Board of Directors is deeply committed to the ongoing success of our organization. As challenges arise, we will work as a collective to ensure that the students and families of KACS are provided access to a high-quality program.

KACS has always strived to be in compliance with all DOE requirements. We plan to continue this practice. We have strong internal capacity to continue to meet all organization expectations. Our leadership team, school board and staff strive to ensure that we are considered an exceptional organization.

Appendix A

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	\$3,960,908		\$4,224,589		\$4,224,589		\$4,224,589		\$4,224,589		
2	School District Local Fund Transfers	\$2,376,506		\$2,703,197		\$2,703,197		\$2,703,197		\$2,703,197		
3	Prior Year Carryover Funds	\$551,402		\$497,242		\$466,294		\$435,347		\$404,399		
TOTAL STATE & LOCAL REVENUE		\$6,888,816		\$7,425,028		\$7,394,080		\$7,363,133		\$7,332,185		
State & Local Expenses												
Personnel Salaries / Other Employer Costs												
	YEAR 0	FTE	YEAR 1	FTE	YEAR 2	FTE	YEAR 3	FTE	YEAR 4	FTE		
4	Classroom Teachers	\$1,392,968	29.00	\$1,536,000	32.00	\$1,536,000	32.00	\$1,536,000	32.00	\$1,536,000	32.00	
5	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
6	Special Teachers (Phys Ed, Art, Music)	\$212,995	5.00	\$212,000	5.00	\$212,000	5.00	\$212,000	5.00	\$212,000	5.00	
7	Counselors	\$114,715	2.00	\$164,000	3.00	\$164,000	3.00	\$164,000	3.00	\$164,000	3.00	
8	Principal/Administrative	\$324,951	4.00	\$345,000	4.00	\$345,000	4.00	\$345,000	4.00	\$345,000	4.00	
9	Nurse	\$84,385	1.50	\$104,000	2.00	\$104,000	2.00	\$104,000	2.00	\$104,000	2.00	
10	Clerical	\$73,059	2.50	\$67,000	2.00	\$67,000	2.00	\$67,000	2.00	\$67,000	2.00	
11	Custodial	\$31,860	1.00	\$32,000	1.00	\$32,000	1.00	\$32,000	1.00	\$32,000	1.00	
12	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
13	Other	\$235,032	7.00	\$199,500	6.00	\$199,500	6.00	\$199,500	6.00	\$199,500	6.00	
14	Other Employer Costs (30.48% of Salaries)	\$752,845		\$810,616		\$810,616		\$810,616		\$810,616		
15	Health Insurance	\$460,164		\$610,000		\$610,000		\$610,000		\$610,000		
16	Other Benefits	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$3,682,975	52.00	\$4,080,116	55.00	\$4,080,116	55.00	\$4,080,116	55.00	\$4,080,116	55.00	
Student Support												
17	Transportation	\$356,061		\$356,061		\$356,061		\$356,061		\$356,061		
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	\$71,000		\$124,950		\$124,950		\$124,950		\$124,950		
22	Textbooks	\$60,000		\$47,775		\$47,775		\$47,775		\$47,775		
23	Curriculum	\$0		\$0		\$0		\$0		\$0		
24	Professional Development	\$109,800		\$90,000		\$90,000		\$90,000		\$90,000		
25	Assessments	\$0		\$30,000		\$30,000		\$30,000		\$30,000		
26	Other Educational Program	\$0		\$0		\$0		\$0		\$0		
27	Therapists (Occupational, Speech)	\$0		\$102,000		\$102,000		\$102,000		\$102,000		
28	Classroom Technology	\$0		\$20,000		\$20,000		\$20,000		\$20,000		
29	School Climate	\$0		\$0		\$0		\$0		\$0		
30	Computers	\$129,849		\$0		\$0		\$0		\$0		
31	Contracted Services	\$70,662		\$90,000		\$90,000		\$90,000		\$90,000		
32	Other	\$65,000		\$95,000		\$95,000		\$95,000		\$95,000		
SUBTOTAL STUDENT SUPPORT		\$862,372		\$955,786		\$955,786		\$955,786		\$955,786		
Operations and Maintenance of Facilities												
33	Insurance (Property/Liability)	\$22,480		\$30,000		\$30,000		\$30,000		\$30,000		
34	Rent	\$1,465,898		\$1,529,732		\$1,529,732		\$1,529,732		\$1,529,732		
35	Mortgage	\$0		\$0		\$0		\$0		\$0		
36	Utilities	\$60,000		\$60,000		\$60,000		\$60,000		\$60,000		
37	Maintenance	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		
38	Telephone/Communications	\$8,100		\$8,100		\$8,100		\$8,100		\$8,100		
39	Construction	\$0		\$0		\$0		\$0		\$0		
40	Renovation	\$0		\$0		\$0		\$0		\$0		
41	Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$1,581,478		\$1,652,832		\$1,652,832		\$1,652,832		\$1,652,832		
Administrative/Operations Support												
42	Equipment Lease/Maintenance	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000		
43	Equipment Purchase	\$0		\$0		\$0		\$0		\$0		
44	Supplies and Materials	\$32,250		\$32,500		\$32,500		\$32,500		\$32,500		
45	Printing and Copying	\$15,000		\$20,000		\$20,000		\$20,000		\$20,000		
46	Postage and Shipping	\$1,000		\$1,000		\$1,000		\$1,000		\$1,000		
47	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0		
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0		
49	Technology Plan	\$0		\$0		\$0		\$0		\$0		
50	Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$58,250		\$63,500		\$63,500		\$63,500		\$63,500		
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	\$49,000		\$49,000		\$49,000		\$49,000		\$49,000		
55	Other	\$157,500		\$157,500		\$157,500		\$157,500		\$157,500		
SUBTOTAL MANAGEMENT COMPANY		\$206,500		\$206,500		\$206,500		\$206,500		\$206,500		
STATE & LOCAL EXPENDITURES		\$6,391,574		\$6,958,734		\$6,958,734		\$6,958,734		\$6,958,734		
56	# Students	644		735		735		735		735		
REVENUE LESS EXPENDITURES		\$497,242		\$466,294		\$435,347		\$404,399		\$373,451		
2% CONTINGENCY CHECK		\$137,776.32		\$148,500.56		\$147,881.60		\$147,262.65		\$146,643.70		

FEDERAL FUNDS

Charter School Application Budget Worksheet										Kuumba Academy	
Federal Funds		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
1	Entitlement Funding	\$557,845		\$557,845		\$557,845		\$557,845		\$557,845	
2	Other Federal Grants	\$112,500		\$112,500		\$112,500		\$112,500		\$112,500	
TOTAL FEDERAL REVENUE		\$670,345		\$670,345		\$670,345		\$670,345		\$670,345	
Federal Expenses		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
3	Classroom Teachers	\$43,735	1.67	\$43,735	1.67	\$43,735	1.67	\$43,735	1.67	\$43,735	1.67
4	Special Education Teachers	\$313,814	5.74	\$313,814	5.74	\$313,814	5.74	\$313,814	5.74	\$313,814	5.74
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	\$143,943	3.97	\$143,943	3.97	\$143,943	3.97	\$143,943	3.97	\$143,943	3.97
13	Other Employer Costs (30.48% of Salaries)	\$152,855		\$152,855		\$152,855		\$152,855		\$152,855	
14	Health Insurance	\$0		\$0		\$0		\$0		\$0	
15	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$654,347	11.38	\$654,347	11.38	\$654,347	11.38	\$654,347	11.38	\$654,347	11.38
Student Support											
16	Transportation	\$0		\$0		\$0		\$0		\$0	
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	\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
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)	\$0		\$0		\$0		\$0		\$0	
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	\$14,998		\$14,998		\$14,998		\$14,998		\$14,998	
31	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$15,998		\$15,998		\$15,998		\$15,998		\$15,998	
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		\$670,345		\$670,345		\$670,345		\$670,345		\$670,345	
54	# Students	644		735		735		735		735	
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	\$0		\$0		\$0		\$0		\$0	
2 Foundation Funds	\$0		\$0		\$0		\$0		\$0	
3 Donations	\$220,410		\$315,410		\$470,410		\$470,410		\$470,410	
4 Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
5 Cafeteria Funds	\$0		\$0		\$0		\$0		\$0	
6 Prior Year Carryover Funds	\$1,437,262		\$723,770		\$112,456		\$340,836		\$569,216	
TOTAL OTHER REVENUE	\$1,657,672		\$1,039,180		\$582,866		\$811,246		\$1,039,626	
Other Expenses	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs		FTE		FTE		FTE		FTE		FTE
7 Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	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	\$491,664	7.00	\$100,000	2.00	\$100,000	2.00	\$100,000	2.00
17 Other Employer Costs (30.48% of Salaries)	\$0		\$149,859		\$30,480		\$30,480		\$30,480	
18 Health Insurance	\$0		\$20,300		\$20,300		\$20,300		\$20,300	
19 Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$0	0.00	\$661,823	7.00	\$150,780	2.00	\$150,780	2.00	\$150,780	2.00
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	\$48,750		\$48,750		\$48,750		\$48,750		\$48,750	
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		\$173,650		\$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	\$170,151		\$0		\$0		\$0		\$0	
34 Contracted Services	\$201,288		\$42,500		\$42,500		\$42,500		\$42,500	
35 Other	\$191,053		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT	\$611,242		\$264,900		\$91,250		\$91,250		\$91,250	
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	\$26,500		\$0		\$0		\$0		\$0	
41 Telephone/Communications	\$5,300		\$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	\$31,800		\$0		\$0		\$0		\$0	
Administrative/Operations Support										
45 Equipment Lease/Maintenance	\$73,111		\$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)	\$5,000		\$0		\$0		\$0		\$0	
52 Technology Plan	\$0		\$0		\$0		\$0		\$0	
53 Other	\$212,750		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT	\$290,861		\$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	\$933,903		\$926,723		\$242,030		\$242,030		\$242,030	
59 # Students	644		735		735		735		735	
REVENUE LESS EXPENDITURES	\$723,770		\$112,456		\$340,836		\$569,216		\$797,596	

State & Local Funds Budget Assumption Year 1-4

State & Local Revenue

State Appropriations	Year 0=Current Year Actual Funding, Year 1-4 See Exhibit A
School District Local Fund Transfers	Year 0=Current Year Actual Funding, Year 1-4 See Exhibit B
Prior Year Carryover Funds	

State & Local Expenses

Personnel Salaries / Other Employer Costs

Classroom Teachers	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Special Education Teachers	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Special Teachers (Phys Ed, Art, Music)	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Counselors	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Principal/Administrative	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Nurse	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Clerical	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Custodial	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Substitutes	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Other	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Other Employer Costs (30.48% of Salaries)	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Health Insurance	Year 0=Current Year Actual, Year 1-4 See Exhibit C
Other Benefits	Year 0=Current Year Actual, Year 1-4 See Exhibit C

Student Support

Transportation	Based on current year contract
Extra Curricular Transportation	N/A
Cafeteria	N/A
Extra Curricular	N/A
Supplies and Materials	\$170 Per Student
Textbooks	\$65 Per Student
Curriculum	N/A
Professional Development	Expeditionary Learning & STEP
Assessments	NWEA & Amplify
Other Educational Program	N/A
Therapists (Occupational, Speech)	Based on historical averages
Classroom Technology	3 Teacher Computers, 24 Computers for Kids & Software License
School Climate	N/A
Computers	N/A
Contracted Services	Arts program contracted out to Christina Cultural Arts Center
Other	substitutes & classroom furniture

Operations and Maintenance of Facilities

Insurance (Property/Liability)	Based on current contracts
Rent	Based on current contracts
Mortgage	N/A
Utilities	Based on historical averages
Maintenance	Based on historical averages
Telephone/Communications	Based on historical averages
Construction	N/A
Renovation	N/A
Other	N/A

Administrative/Operations Support

Equipment Lease/Maintenance	Copier & Postage Machine Lease
Equipment Purchase	N/A
Supplies and Materials	\$591 per FTE
Printing and Copying	Printing of ELA & Math Modules, advertising materials
Postage and Shipping	Postage for Miscellaneous Mailings
Enrollment / Recruitment	N/A
Staffing (recruitment and assessment)	N/A
Technology Plan	N/A
Other	Furniture & Travel

Management Company

Fees	N/A
Salaries/Other Employee Costs	N/A
Curriculum	N/A
Accounting and Payroll	Contract services for FSF & PHRST Processing
Other	IT Support, Annual Audit, TFA, Legal & DCSN Membership Fees

Federal Budget Assumptions Year 1-4

Federal Funds

Entitlement Funding	Title I, Title II & IDEA based on current year funding
Other Federal Grants	21st Century Grant based on current year funding

TOTAL FEDERAL REVENUE

Federal Expenses

Personnel Salaries / Other Employer Costs

Classroom Teachers	See Exhibit C
Special Education Teachers	See Exhibit C
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	See Exhibit C
Other Employer Costs (30.48% of Salaries)	See Exhibit C
Health Insurance	N/A
Other Benefits	N/A

Student Support

Transportation	N/A
Extra Curricular Transportation	N/A
Cafeteria	N/A
Extra Curricular	N/A
Supplies and Materials	Uniforms & supplies for homeless student
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	Speech Therapy
Other	

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

Other Funds Budget Assumption Year 1-4

Other Funds	
Non Profit Grants	N/A
Foundation Funds	N/A
Donations	donations, after school & Summer Camp Revenue, Misc Revenue
Construction / Bank Loans	N/A
Cafeteria Funds	N/A
Prior Year Carryover Funds	carry over based on prior year budgeted surplus
Personnel Salaries / Other Employer Costs	
Classroom Teachers	N/A
Special Education Teachers	N/A
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	Year 1=Fund Dev, Assistant, Summer Staff, Year 2-4 Fund Dev & Assist only-See Schedule C
Other Employer Costs (30.48% of Salaries)	30.48% of salary costs-See Schedule C
Health Insurance	2 FTE eligible for health insurance @ \$10,150 each-See Schedule C
Other Benefits	N/A
Student Support	
Transportation	N/A
Extra Curricular Transportation	N/A
Cafeteria	N/A
Extra Curricular	N/A
Supplies and Materials	N/A
Textbooks	N/A
Curriculum	N/A
Professional Development	Expeditionary Learning & Relay Graduate School
Assessments	N/A
Other Educational Program	N/A
Therapists (Occupational, Speech)	N/A
Classroom Technology	N/A
School Climate	N/A
Computers	additional equipment for increased students and staff during expansion-Year 0
Contracted Services	Parent Engagement Consultant
Other	furniture purchased for additional staff & students during expansion-Year 0
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

EXHIBIT A

Kuumba Academy

Charter School Revenue Calculation - Estimated State Funding

Student Total:	735			
Regular:	698			
Special:	37			
Location				
Districts:				
Appoquinimink	0	Christina	341	Laurel 0
Brandywine	107	Colonial	113	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 174
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 0
				Woodbridge 0
Transportation Eligible Students:	551			
Regular/Special K-3	384.00	Unit size K-3 students =		16.2
Regular Students 4-12	314.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	35.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	2.00	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 =	43.90		\$31,650	\$1,389,532
Administrative Assistant =	1.00		\$43,862	\$43,862
Percentage 11 Month Supervisor =	0.29		\$65,033	\$18,860
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 =	0.18		\$43,590	\$7,846
Percentage Driver Education Teacher =	0.00		\$39,651	\$0
Nurse =	1.03		\$41,939	\$43,197
Academic Excellence Units =	2.94		\$39,240	\$115,366
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.76		\$44,717	\$34,181
Related Services Specialist Intensive	0.06		\$44,717	\$2,710
Related Services Specialist Complex	0.00		\$44,717	\$0
Clerical Units =	4.00		\$29,527	\$118,108
Custodial Units =	1.00		\$24,753	\$24,753
Cafeteria Manager =	0.73		\$26,489	\$19,337
Cafeteria Worker =	4.56		\$11,852	\$54,045
Total Staffing =	62.54			
Total Staffing For Health Insurance =	57.98			
Total Salary Costs				\$1,996,846
OEC Rate			30.48%	\$608,639
Health Insurance Per FTE			\$10,168	\$589,540

Subtotal Personnel Revenue **\$3,195,025**

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	43.90		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 128,418
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 106,906
Division III - Equalization - Unit Value =	\$ 6,465		\$ 283,837
Academic Excellence Division III =			\$ 19,007
Student Transportation Amount =			\$ 434,837

Subtotal Other Sources **\$973,005**

Grand Total State Sources **\$4,168,031**

MCI Funding based on FY16 Actual \$56,558

Total State Funding \$4,224,589

EXHIBIT B

Charter School Name: Kuumba Academy

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

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

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

	#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

State Funding	Local Funding	Total Funding
SEE EXHIBIT A	\$2,703,197	

UNITS	43.90
--------------	--------------

Enter Estimated # of 10th Graders Here

0

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,591.99	\$0
Regular Students 4-12	0.00	\$1,289.51	\$0
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	0.00		\$0

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	80.00	\$2,937.20	\$176,232
Regular Students 4-12	50.00	\$2,379.13	\$118,957
Special Students 4-12 Basic	3.00	\$5,864.60	\$16,994
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$16,301.01	\$0
Totals	113.00		\$312,182

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,354.77	\$0
Regular Students 4-12	0.00	\$1,097.37	\$0
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	0.00		\$0

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	92.00	\$3,829.95	\$352,355
Regular Students 4-12	72.00	\$3,102.28	\$223,363
Special Students 4-12 Basic	10.00	\$7,386.34	\$73,863
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	0.00	\$23,863.56	\$0
Totals	174.00		\$649,582

<u>35 Woodbridge</u>	#	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

<u>31 Brandwine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	56.00	\$4,592.97	\$257,206
Regular Students 4-12	47.00	\$3,720.31	\$174,855
Special Students 4-12 Basic	3.00	\$8,857.87	\$26,574
Special Students 4-12 Intense	1.00	\$12,401.02	\$12,401
Special Students 4-12 Complex	1.00	\$28,617.75	\$0
Totals	107.00		\$471,036

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,451.59	\$0
Regular Students 4-12	0.00	\$1,175.79	\$0
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	0.00		\$0

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,228.70	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,004.64	\$0
Regular Students 4-12	0.00	\$813.76	\$0
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.66	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	176.00	\$3,817.38	\$671,859
Regular Students 4-12	145.00	\$3,092.08	\$448,352
Special Students 4-12 Basic	19.00	\$7,362.10	\$139,880
Special Students 4-12 Intense	1.00	\$10,306.94	\$10,307
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	341.00		\$1,270,397

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	0.00	\$2,306.54	\$0
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	0.00		\$0

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.73	\$0
Regular Students 4-12	0.00	\$933.72	\$0
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	0.00		\$0

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,174.96	\$0
Regular Students 4-12	0.00	\$951.72	\$0
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	0.00		\$0

**EXHIBIT C
KUUMBA STAFFING SCHEDULE
FISCAL YEAR 1 TO 4 (2017-2020)**

State & Local

Position	FTE	Average Per		OEC	Health Insurance	Total Salary & OEC
		FTE Salary	Total Salary			
Classroom Teachers	32.00	\$ 48,000	\$ 1,536,000	\$ 468,173	\$ 320,000	\$ 2,324,173
Special Education Teachers			\$ -	\$ -	\$ -	\$ -
Special Teachers	5.00	\$ 42,400	\$ 212,000	\$ 64,618	\$ 50,000	\$ 326,618
Counselors	3.00	\$ 54,667	\$ 164,001	\$ 49,988	\$ 30,000	\$ 243,989
Principal/Admin-Principal	1.00	\$ 110,781	\$ 110,781	\$ 33,766	\$ 10,000	\$ 154,547
Principal/Admin-Assist Principal	1.00	\$ 89,733	\$ 89,733	\$ 27,351	\$ 10,000	\$ 127,084
Principal/Admin-Instructional Coach	2.00	\$ 72,243	\$ 144,486	\$ 44,039	\$ 20,000	\$ 208,525
Nurse	2.00	\$ 52,000	\$ 104,000	\$ 31,699	\$ 20,000	\$ 155,699
Clerical	2.00	\$ 33,500	\$ 67,000	\$ 20,422	\$ 20,000	\$ 107,422
Custodial	1.00	\$ 32,000	\$ 32,000	\$ 9,754	\$ 10,000	\$ 51,754
Substitutes			\$ -	\$ -	\$ -	\$ -
Other-Para Professionals	5.00	\$ 31,500	\$ 157,500	\$ 48,006	\$ 50,000	\$ 255,506
Other-Office Manager	1.00	\$ 42,000	\$ 42,000	\$ 12,802	\$ 10,000	\$ 64,802
Federal Grant Staff Health Insurance					\$ 60,000	\$ 60,000

State & Local Total

55.00	\$ 2,659,501	\$ 810,616	\$ 610,000	\$ 4,080,117
--------------	---------------------	-------------------	-------------------	---------------------

Federal

Classroom Teachers-Summer & Aftercare	1.67	\$ 26,189	\$ 43,735	\$ 13,330	\$ -	\$ 57,065
Special Education Teacher	1.00	\$ 39,569	\$ 39,569	\$ 12,061	\$ -	\$ 51,630
Special Education Teacher	1.00	\$ 55,922	\$ 55,922	\$ 17,045	\$ -	\$ 72,967
Special Education Teacher	1.00	\$ 68,940	\$ 68,940	\$ 21,013	\$ -	\$ 89,953
Special Education Teacher	0.90	\$ 48,889	\$ 44,000	\$ 13,411	\$ -	\$ 57,411
Special Education Teacher	0.84	\$ 44,455	\$ 37,342	\$ 11,382	\$ -	\$ 48,724
Special Education Teacher	1.00	\$ 68,490	\$ 68,490	\$ 20,876	\$ -	\$ 89,366
Other-Program Director	0.33	\$ 58,636	\$ 19,350	\$ 5,898	\$ -	\$ 25,248
Other-Instructional Coach	0.25	\$ 61,909	\$ 15,477	\$ 4,717	\$ -	\$ 20,195
Other-Instructional Coach	0.75	\$ 69,662	\$ 52,246	\$ 15,925	\$ -	\$ 68,171
Other-Instructional Coach	0.64	\$ 52,710	\$ 33,735	\$ 10,282	\$ -	\$ 44,017
Other-Para Professionals	2.00	\$ 11,568	\$ 23,135	\$ 6,915	\$ -	\$ 30,050

Total Federal

11.38	\$ 501,942	\$ 152,855	\$ -	\$ 654,797
--------------	-------------------	-------------------	-------------	-------------------

Other Funds

Other-Fund Development Director	1.00	\$ 70,000	\$ 70,000	\$ 21,336	\$ 10,150	\$ 101,486
Other-Fund Development Assistant	1.00	\$ 30,000	\$ 30,000	\$ 9,144	\$ 10,150	\$ 49,294
Other-Summer Counselors & Paras	5.00	\$ 78,333	\$ 391,664	\$ 119,379	\$ -	\$ 511,043

Total Other Funds

7.00	\$ 491,664	\$ 149,859	\$ 20,300	\$ 661,823
-------------	-------------------	-------------------	------------------	-------------------