

80% Budget Narrative for Vine's Preparatory School

State and Local Funds

Line 1 – The state funds recorded in the budget were calculated using the Charter School Web Site Revenue Estimates worksheet provided by the state of Delaware.

Line 2 – The School district Local Fund Transfers amounts shown on line two were calculated using the Charter School Web Site Revenue Estimates worksheet provided by the state of Delaware.

Line 4 – Classroom Teacher salaries were calculated using the 2014 average Delaware Charter School teacher salary of \$35,308.00. Staff levels are based on 15 students per class. Salaries reflect a 3% yearly increase.

Line 5 – Special Education staffing is based on a 10% of students need services.

Line 6- Reflects 7 Special Teachers- Business Teacher, Engineering Teacher, Gym and Health Teacher, Art Teacher, Music teacher, Foreign Language, Technology Teacher.

Line 7 – Reflects 1 Counselor position.

Line 8- Reflects 1 Principal, 1 Dean of Discipline/Students, School Developer

Line 9 – Reflects 1 School Nurse position.

Line 10 – Reflects 1 Clerical position.

Line 11 – Reflects 2 Custodial/Facility Management positions. The estimated salary for each position is \$39,000.00

Line 12- Reflects \$125 a day for substitutes. In the event money runs out teachers with free periods can cover the class

Line 13 – Reflects 2 Security Officers, 1 Director of Transportation, 1 Cafeteria Worker at year 3. The estimated salary for this position is \$39,000.00.

Line 15 – Health care benefits are based on 2014 ACA estimates.

Line 16- No other benefits are applicable

Line 17 – The amount budgeted for transportation reflects the state of Delaware \$876.06 per student rate.

Line 19 – The amount indicated for cafeteria reflects outsourced meal service estimated at \$7.00 per day per child.

Line 21 – Supply and Material costs are budgeted at \$200 per student.

Line 22 – Textbook costs are budgeted at \$400 per student.

Line 24 – Professional Development costs are budgeted at \$250 per FTE.

Line 25 – Assessments are calculated using the Delaware average of \$73 per student.

Line 27- Numbers are based contracted service for 10% of students that need specialized services.

Line 28- Classroom technology costs allow for equipment purchase, servers and wiring in Year 1, with new purchases to accommodate increased enrollment and replacement of existing equipment in succeeding years.

Line 30 – Computers are budgeted based on \$1000 per FTE to cover the cost of one computer and one printer.

Line 31 – Contracted Services reflect the cost of Legal counsel at an annual retainer rate of \$5,000.00.

Line 33- Numbers based off Attachment 15

Line 34 - Numbers are based off a prospective site for the school in Seaford, Delaware

Line 36 – Utilities are based on the industry standard / similar size schools.

Line 37 - Maintenance costs are budgeted at \$450 per student.

Line 38 – Telephone/Communications are budgeted at \$10 per student.

Line 40- Renovation Estimate are based on today's construction rate per square ft

Line 42 – Equipment Lease/Maintenance reflects costs associated with leasing and maintaining 2 high capacity laser copiers.

Line 43 – Equipment Purchase calculates the costs associated with yearly purchases of multi-media equipment and screens.

Line 45 – Printing and copying costs are budgeted at \$20 per student.

Line 46 – Postage and shipping costs are budgeted at \$10 per student.

Line 47 – Enrollment/Recruitment costs are based on an estimated website design cost of \$2000 and monthly webhosting costs of \$50. Also budgeted are estimated yearly recruiting costs of \$3,000.00 for marketing and promotional materials.

Line 48 – The Staff recruitment budget reflects the estimated cost of web based recruiting tools.

Federal Funds

Line 1 – Currently, no Federal Start-Up Funds are anticipated in this budget.

Other Funds

Line 1 – Currently, no Other Start-Up Funds have been secured for this budget.

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