	Delaware Design Lab Budget Works	sileet	FY 2016	
	Total All Funds			
	Total 7 III T direct		YEAR 1	
	Federal Entitlement		\$106,000	
	Foundation Funds State Appropriations		\$0 \$1,287,784	
-	Local Funds		\$718,407	
_	Cafeteria Funds		\$151,000	
	Prior Year Carryover Funds		\$0	
	TOTAL OTHER REVENUE		\$2,263,191	
	Other Expenses			
	Personnel Salaries / Other Employer Costs	FTE	YEAR 1	F
	Classroom Teachers	0.00	\$315,720	8.0
	Special Education Teachers	0.00	\$50,000	1.0
	Special Teachers (Phys Ed, Art, Music) Counselors	0.00	\$78,930 \$46,000	2.0
1	Principal/Administrative	0.00	\$100,000	1.0
2	Nurse	0.00	\$40,000	1.0
3	Clerical	0.00	\$30,000	1.0
4 5	Custodial Substitutes	0.00	\$30,000 \$7,000	1.0 0.0
5 6	Other	0.00	\$0	0.0
7	Other Employer Costs (30.08% of Salaries)		\$207,748	
B	Other Benefits		\$159,808 \$0	
19	Other Beriefits		ΨΟ	
	SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	0.00	\$1,065,206	16.00
	Student Support			
0	Transportation		\$137,600	
1	Extra Curricular Transportation Cafeteria		\$0 \$151,000	
3	Extra Curricular		\$10,000	
4	Supplies and Materials		\$16,000	
5	Textbooks		\$55,000	
6 7	Curriculum Professional Development		\$20,000 \$20,000	
3	Assessments		\$4,500	
9	Other Educational Program		\$0	
0 1	Therapists (Occupational, Speech) Classroom Technology		\$7,500 \$0	
<u></u> 2	School Climate		\$0	
3	Computers		\$100,000	
4	Contracted Services		\$15,680	
35	Other		\$0	
	SUBTOTAL STUDENT SUPPORT		\$537,280	
_	Operations and Maintenance of Facilities			
6	Insurance (Property/Liability)		\$24,000	
7 B	Rent Mortgage		\$224,004 \$0	
•	Utilities		\$60,000	
0	Maintenance		\$100,000	
1	Telephone/Communications Construction		\$3,200 \$0	
3	Renovation		\$0	
14	Other/Operating Contingency		\$50,000	
	SUBTOTAL OPERATIONS AND			ļ
	MAINTENANCE OF FACILITIES		\$461,204	
5	Administrative/Operations Support Equipment Lease/Maintenance		\$10,000	L
6	Equipment Purchase		\$42,000	
7	Supplies and Materials		\$3,000	
B 9	Printing and Copying Postage and Shipping		\$2,000 \$2,500	
)	Enrollment / Recruitment		\$10,000	
ī	Staffing (recruitment and assessment)		\$0	
2	Technology Plan Other		\$13,520 \$0	
53	SUBTOTAL ADMINISTRATIVE/ OPERATIONS		\$ 0	
	SUPPORT		\$83,020	
_	Management Company			
4 5	Fees Salaries/Other Employee Costs		\$0 \$0	
5 6	Curriculum		\$0	
•	Accounting and Payroll Other		\$41,250	
7	Oniel		\$0	
7	SUBTOTAL MANAGEMENT COMPANY		\$41,250	
7	SUBTOTAL MANAGEMENT COMPANY OTHER EXPENDITURES		\$41,250 \$2,187,960	
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