

## **Section VI**

### **Proposed Budget, Including Funding Required for All Innovations**

Our school leadership team will agree on budget allocations based on the number of students enrolled on October 1st. The Colorado STEM Academy leadership will be able to purchase administrative services based on our model for the following: transportation, food services, facility management, maintenance, student services and substitute teachers, from District 50, based on a pricelist that will be provided by District 50 to the principal or designee, or from other providers.

The budgets below illustrate the current year’s budget plan along with some proposed figures for the 2013-2014 and 2014-15 school years. These budgets are rough outlines of some of the possibilities we have to adjust. Additional money has been moved to technology expenses and staff professional development in anticipation of the approval of the Innovations related to curriculum and technology. The budget process for Colorado STEM Academy will become a collaborative effort between administration, staff, and the School Governance Committee to determine true budget amounts for the upcoming school year. All of the innovation factors will be taken into account to ensure the programs are implemented with fidelity and that we are meeting the instructional needs of our students. This budget is subject to change as new figures come in from the federal, state and District level, along with changes in costs related to various purchases for technology and curriculum.

The Board of Education has also allocated \$56,829.08 to cover the extra 20 days of professional development and extended learning if revenues generated do not cover the extra 20 days of pay (please refer to the table on page 29 for a detailed explanation of this budget item).

The table below shows a breakdown of the anticipated revenue for the 2012-13, 2013-14, and 2014-15 schools years, including local, state, federal, and philanthropic sources.

Colorado STEM Academy is continuing its exploration of non-District funds, which may include not-for-profit and profit-based funding opportunities.

**1. Anticipated Revenue**

Revenue Item	2012-2013		2013-2014		2014-2015	
	STEM Planning Team		3 <sup>rd</sup> -6 <sup>th</sup> STEM (2 Rounds)		3 <sup>rd</sup> -7 <sup>th</sup> STEM (2 Rounds)	
	Number	Revenue	Number	Revenue	Number	Revenue
Number of Students = PPOR \$5,950.00 (state funded base)	0.00	0	200.00	(1,351,400.00)	250	(\$1,689,250.00)
Number of Students = PPOR \$764.00 (Categorical At-Risk Funding per pupil)	<i>Exact revenue for each year dependent on student enrollment</i>					
District 50 Board of Education funded: staffing		(\$126,260.00)				
District 50 Board of Education				(\$56,829.08)		

funded: professional development & extended learning						
"Bringing STEM to Life" Grant Proposal (Goodrich Foundation & District 50 Education Foundation)				(\$50,000.00)		--
Private Family Foundation				(\$85,000.00)		(\$40,000.00)
(National Center on Time & Learning Grant		(\$10,000.00)		--		--
<b>Total anticipated revenue*</b>	<b>0.00</b>	<b>(\$136,260.00)</b>	<b>200</b>	<b>(\$1,543,229.08)</b>	<b>250</b>	<b>(\$1,729,250.00)</b>

\* This amount does not include the Categorical At-Risk Funding (calculated when enrollment is completed for each school year).

The District 50 Board of Education has allocated \$1,500,000 for furniture, fixtures and equipment (FF & E), curriculum and renovations, for the development of two STEM labs and all building program needs. Below is a breakdown of the funds allocated by the District 50 Board of Education to open Colorado STEM Academy (8 classrooms in year 1 and 12 classrooms in year 3, when full capacity is reached).

## 2. Technology Budget - Cost:

<b>Blended Classroom Technology Equipment</b>			
	<b>Unit Cost</b>	<b>Quantity</b>	<b>Total</b>
Desktop Computer w/Monitor	\$800.00	7	\$5,600.00
iPad	\$440.00	10	\$4,400.00
Chromebook	\$200.00	10	\$2,000.00
Headphones	\$25.00	30	\$750.00
Teacher Laptop	\$1,200.00	1	\$1,200.00
Projector	\$1,800.00	1	\$1,800.00
Apple TV & Converter	\$160.00	1	\$160.00
Clickers	\$1,700.00	1	\$1,700.00
Document Camera	\$900.00	1	\$900.00
Charging Case	\$900.00	1	\$900.00
<b>Total cost per Classroom</b>			<b>\$19,410.00</b>
<b>Total cost for 8 classrooms</b>			<b>\$155,280.00</b>

<b>School Technology Equipment</b>			
	<b>Unit Cost</b>	<b>Quantity</b>	<b>Total</b>
8 Classrooms Blended Classroom Technology Equipment (see Total Cost for 8 classrooms, table above)			\$155,280.00
Mobile Carts	\$28,500.00	2	\$57,000.00
Interactive Table	\$6,500.00	1	\$6,500.00
Digital Microscope	\$200.00	30	\$6,000.00
STEM Lab Computers	\$1,800.00	20	\$36,000.00
Office Workstations	\$900.00	4	\$3,600.00
Telephones	\$400.00	21	\$8,400.00
BW Laserjet	\$300.00	8	\$2,400.00
iVisions Software	\$1,000.00	1	\$1,000.00
Project Lead the Way Software	\$4,000.00	1	\$4,000.00
iPad Apps	\$2,000.00	1	\$2,000.00
Adobe School Collection	\$60.00	144	\$8,640.00
3D Printer	\$2,500.00	1	\$2,500.00
Laser Engraver	\$45,000.00	1	\$45,000.00
Access Points	\$800.00	20	\$16,000.00
Cabling	\$150.00	12	\$1,800.00
<b>Total Cost</b>			<b>\$356,120.00</b>

### 3. Furniture Fixtures and Equipment (FF&E) STEM Cost

<b>Furniture Fixtures and Equipment</b>	
Per Classroom - \$9600.00 x 12 =	\$ 115,200.00
STEM Lab 1 -	\$16,000.00
STEM Lab 2 -	\$13,000.00
Office and Clinic -	\$12,000.00
Lunch Room and PE -	\$17,000.00
Miscellaneous -	\$10,000.00
<b>Total Cost for 12 Classrooms =</b>	<b>\$183,200.00</b>

4. Curriculum Needs for Two STEM Labs Cost

<b>Curriculum Needs STEM Labs</b>	
Total Cost Pitsco STEM Curriculum Cost	\$100,000.00

5. Staffing Costs 20-12-13

<b>Colorado STEM Academy Staffing</b>	
Total Staffing Cost	\$126,260.00

(For a detailed breakdown, please see Appendix B.)

6. Cost associated with proposed Innovations

<b>Innovation Cost</b>	
Cost for proposed Innovations (extended school year)	\$56,829.08*

\* (to be allocated for 2013-14)

(For a detailed breakdown, see Table 5 on p. 29.)

**Appendix B – Colorado STEM Academy – Proposed Staffing**

	2012-2013 STEM Planning Team		2013-2014 3 <sup>rd</sup> -6 <sup>th</sup> STEM (2 Rounds)		2014-2015 3 <sup>rd</sup> -8 <sup>th</sup> STEM (2 Rounds)	
	Number	Cost	Number	Cost	Number	Cost
Students = PPOR \$6,757	0.00	0.00	200.00	1,351,400.00	250.00	1,689,250.00
Number of Students = PPOR \$764.00 (Categorical At-Risk funding per pupil)	<i>Exact revenue for each year dependent on student enrollment</i>					
<b>Instructional Staff</b>	<b>2.50</b>	<b>177,500.00</b>	<b>15.00</b>	<b>918,000.00</b>	<b>20.00</b>	<b>1,183,500.00</b>
Principal	1.00	86,000.00	1.00	86,000.00	1.00	86,000.00
Instructional/Technology Coach			1.00	65,000.00	1.00	65,000.00
Classroom Teachers			8.00	472,000.00	12.00	708,000.00
ELL Teacher			1.00	59,000.00	1.00	59,000.00
SPED Teacher			1.00	59,000.00	1.00	59,000.00
PE Teacher			1.00	59,000.00	1.00	59,000.00
Technology Teacher			1.00	59,000.00	1.00	59,000.00
World Languages			0.50	29,500.00	0.50	29,500.00
Counselor			0.50	29,500.00	1.00	59,000.00
<b>Support Staff</b>	<b>0.50</b>	<b>21,000.00</b>	<b>5.50</b>	<b>175,750.00</b>	<b>8.00</b>	<b>232,500.00</b>
Secretary	0.50	21,000.00	1.00	42,000.00	1.00	42,000.00
Office Assistant			1.00	23,500.00	1.00	23,500.00
Office Aide			0.50	9,850.00	1.00	19,700.00
Instructional Paras			1.00	22,900.00	2.00	45,800.00
Custodians			1.50	72,000.00	2.00	96,000.00
Culinary Services (not GF)			0.50	5,500.00	0.50	5,500.00
Community Liaison			0.00	0.00	0.00	0.00
<b>Benefits Total</b>		<b>19,260.00</b>		<b>203,125.00</b>		<b>261,130.00</b>
<b>Grand Total Cost</b>		<b>126,260.00</b>		<b>1,296,875.00</b>		<b>1,677,130.00</b>

ESP staffing is based on less than 850 students.