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From: **Sandy Seale** <seale@dpeaf.org>

Date: Wed, Dec 16, 2009 at 9:04 AM

Subject: DPEA Expansion Plan

To: bsarvis@sbsdk12.org, Annette Cordero <corderoa@sbcc.edu>, Bob Noel <bnoel@sbsdk12.org>, Ed Heron <edheron@cox.net>, Kate Parker <kateparker_sbschoolboard@verizon.net>, Susan Deacon <deacon4sbschools@gmail.com>

Cc: Lars <bildsten@kitp.ucsb.edu>

To the SB School Board:

I want to thank you again for accepting the MOU last night.

We have all made great progress in the last two years and it has been and will continue to be an excellent collaboration.

I promised Dr. Noel a copy of the business plan for the expansion of the Engineering Academy, the spreadsheet is attached here.

If you have any questions, please let me know.

Cheers,

Sandy

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Sandy Seale

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DPEA EXPANSION PLAN - SUSTAINING FUNDS - ACTUALS/PROJECTIONS

9/2/09

	Year							
	Actuals		Projections (Facility S/U September 2011)					
	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Total # of Students	130	128	128	160	192	256	320	384
# Freshmen	34	32	32	64	64	96	96	96
# Sophmores	32	32	32	32	64	64	96	96
# Juniors	32	32	32	32	32 (1)	64	64	96
# Seniors	32	32	32	32	32	32 (1)	64 (2)	64 (2)
# of Robotics Teams	1	1	1	1	1	1	2 (3)	2 (3)
FUNDED BY DPEAF SUSTAINING FUNDS								
DPEA Classroom Supplies (4)	5,228	2,817	6,400	8,000	9,600	12,800	16,000	19,200
DPEA Apparel	0	908	1,000	1,000	1,000	1,000	1,000	1,000
Computers-Hardware/Software(5)	0	310	12,500	12,500	12,500	12,500	12,500	12,500
Robotics - Supplies	21,967	25,256	25,000	25,000	25,000	25,000	40,000	40,000
FIRST Kits/Regional Fees (6)	10,000	10,000	10,000	10,000	10,000	10,000	20,000	20,000
National Fee(6)	5,000	5,000	5,000	5,000	5,000	5,000	10,000	10,000
Travel - Scholarships (7)	1,934	0	3,000	3,000	3,000	3,000	16,000	16,000
FIRST Robotics Total Program	38,901	40,256	43,000	43,000	43,000	43,000	86,000	86,000
Equipment - Durable Goods (8)	0	11,117	1,000	2,000	3,000	4,000	5,000	5,000
Product Development Class	0	0	0	0	0	0	20,000	20,000
Equipment - Maintenance (9)	0	0	0	0	30,000	30,000	30,000	30,000
Administrative Costs	14,815	7,860	8,000	8,000	10,000	10,000	10,000	10,000
TOTAL DPEAF FUNDING	58,944	63,268	71,900	74,500	109,100	113,300	180,500	183,700
Cost per Student	453	494	562	466	568	443	564	478
FUNDED BY PARENT DONATIONS								
Uniforms/T-shirts etc. (9)	5,669	6,190	6,000	6,000	6,000	6,000	12,000	12,000
Travel 2 Regionals (\$22,000/team)	19,082	19,595	20,400	20,400	20,400	20,400	33,000	33,000
Travel Nationals (\$20,000/team)	17,334	26,739	18,600	18,600	18,600	18,600	15,000	15,000
Mentors Travel (10)	3,614	4,634	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL PARENTS FUNDING	45,699	57,158	50,000	50,000	50,000	50,000	65,000	65,000
Cost per Student (11)	1,428	1,786	1,563	1,563	1,563	1,563	1,016	1,016
Footnotes: (1) Increase to 64 if PD Class open (2) Increase to 96 if PD Class open (3) Maybe 1 Robotics/1 PD Class(4) Use current \$50/student(5) Spend \$50,000/4yrs/50 computers(6) 2 Teams to 2 Regionals/1 Team Nationals(7) 7% scholarship rate until 13/14, then 25% going(8) Equipment≥\$1,000 (9) Maintenance=5% of \$600,000 capital (9) Use 2 yr avg \$190/senior (10) Includes travel for 5 mentors (11) Includes only Seniors in Robotics Program = 64 going								