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

(Example K-8, 9-12) 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 J:11

#students per unit Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex

anter the number of tenth graders in th	e box in cen location 3.11						
State Funding	Local Funding	Total Funding		UNITS	13.48		
\$1,297,897	\$800,325	\$2,098,222		Enter Estimated	# of 10th (Graders Here)
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandywine	#	Local Pupil Rate	1
Regular/Special K-3	0.00	\$1,416.98	\$0	Regular/Special K-3	0.00	\$4,300.06	
Regular Students 4-12	0.00	\$1,147.75	\$0	Regular Students 4-12	25.00	\$3,483.05	\$
Special Students 4-12 Basic	0.00	\$2,732.75	\$0	Special Students 4-12 Basic	4.00	\$8,292.97	\$
Special Students 4-12 Intense	0.00	\$3,825.84	\$0	Special Students 4-12 Intense	0.00	\$11,610.15	
Special Students 4-12 Complex Totals	0.00 0.00	\$8,828.87	\$0 \$0	Special Students 4-12 Complex	0.00 29.00	\$26,792.66	\$
17 Cape Henlopen	#	Local Pupil Rate	Amount	13 Capital	#	Local Pupil Rate	i
Regular/Special K-3	0.00	\$2,802.63	\$0	Regular/Special K-3	0.00	\$1,360.29	
Regular Students 4-12	0.00	\$2,270.13	\$0	Regular Students 4-12	0.00	\$1,101.84	
Special Students 4-12 Basic	0.00	\$5,405.07	\$0	Special Students 4-12 Basic	0.00	\$2,623.42	
Special Students 4-12 Intense	0.00	\$7,567.09	\$0	Special Students 4-12 Intense	0.00	\$3,672.79	
Special Students 4-12 Complex	0.00	\$17,462.52	\$0	Special Students 4-12 Complex	0.00	\$8,475.68	

Totals	0.00		\$0
17 Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,802.63	\$0
Regular Students 4-12	0.00	\$2,270.13	\$0
Special Students 4-12 Basic	0.00	\$5,405.07	\$0
Special Students 4-12 Intense	0.00	\$7,567.09	\$0
Special Students 4-12 Complex	0.00	\$17,462.52	\$0
Totals	0.00	, , , , ,	\$0
34 Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,913.35	\$0
Regular Students 4-12	39.00	\$2,359.82	\$92.033
Special Students 4-12 Basic	6.00	\$5,618.61	\$33,712
Special Students 4-12 Intense	0.00	\$7,866.05	\$0
Special Students 4-12 Complex	0.00	\$18,152.43	\$0
Totals	45.00		\$125,745
15 Lake Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,203.87	\$0
Regular Students 4-12	0.00	\$975.14	\$0
Special Students 4-12 Basic	0.00	\$2,321.75	\$0
Special Students 4-12 Intense	0.00	\$3,250.46	\$0
Special Students 4-12 Complex	0.00	\$7,501.05	\$0
Totals	0.00		\$0
32 Red Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,689.29	\$0
Regular Students 4-12	38.00	\$2,988.32	\$113,556
Special Students 4-12 Basic	7.00	\$7,115.06	\$49,805
Special Students 4-12 Intense	0.00	\$9,961.08	\$0
Special Students 4-12 Complex	0.00	\$22,987.11	\$0
Totals	45.00		\$163,362
35 Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,101.69	\$0
Regular Students 4-12	0.00	\$892.37	\$0
Special Students 4-12 Basic	0.00	\$2,124.68	\$0
Special Students 4-12 Intense	0.00	\$2,974.55	\$0
Special Students 4-12 Complex	0.00	\$6,864.35	\$0
Totals	0.00		\$0

			-				
31 Brandywine	#	Local Pupil Rate	Amount	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,300.06	\$0	Regular/Special K-3	0.00	\$1,028.19	\$0
Regular Students 4-12	25.00	\$3,483.05	\$87,076	Regular Students 4-12	0.00	\$832.84	\$0
Special Students 4-12 Basic	4.00	\$8,292.97	\$33,172	Special Students 4-12 Basic	0.00	\$1,982.94	\$0
Special Students 4-12 Intense	0.00	\$11,610.15	\$0	Special Students 4-12 Intense	0.00	\$2,776.12	\$0
Special Students 4-12 Complex	0.00	\$26,792.66	\$0	Special Students 4-12 Complex	0.00	\$6,406.42	\$0
	29.00		\$120,248		0.00		\$0
13 Capital	#	Local Pupil Rate	Amount	33 Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1.360.29	\$0	Regular/Special K-3	0.00	\$3.797.78	\$0
Regular Students 4-12	0.00	\$1.101.84	\$0	Regular Students 4-12	89.00	\$3.076.20	\$273.782
Special Students 4-12 Basic	0.00	\$2,623,42	\$0	Special Students 4-12 Basic	16.00	\$7,324,29	\$117,189
Special Students 4-12 Intense	0.00	\$3,672,79	\$0	Special Students 4-12 Intense	0.00	\$10,254.01	\$0
Special Students 4-12 Complex	0.00	\$8,475,68	\$0	Special Students 4-12 Complex	0.00	\$23,663,10	\$0
.,	0.00		\$0	.,	105.00		\$390,970
37 Delmar	#	Local Pupil Rate	Amount	36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$797.74	\$0	Regular/Special K-3	0.00	\$2.620.27	\$0
Regular Students 4-12	0.00	\$646.17	\$0	Regular Students 4-12	0.00	\$2,122,42	\$0
Special Students 4-12 Basic	0.00	\$1.538.49	\$0	Special Students 4-12 Basic	0.00	\$5.053.37	\$0
Special Students 4-12 Intense	0.00	\$2,153.89	\$0	Special Students 4-12 Intense	0.00	\$7,074.72	\$0
Special Students 4-12 Complex	0.00	\$4,970.52	\$0	Special Students 4-12 Complex	0.00	\$16,326.29	\$0
	0.00		\$0		0.00		\$0
16 Laurel	#	Local Pupil Rate	Amount	18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$715.06	\$0	Regular/Special K-3	0.00	\$1,238.97	\$0
Regular Students 4-12	0.00	\$579.20	\$0	Regular Students 4-12	0.00	\$1,003.57	\$0
Special Students 4-12 Basic	0.00	\$1.379.05	\$0	Special Students 4-12 Basic	0.00	\$2,389,44	\$0
Special Students 4-12 Intense	0.00	\$1.930.67	\$0	Special Students 4-12 Intense	0.00	\$3,345,22	\$0
Special Students 4-12 Complex	0.00	\$4,455.40	\$0	Special Students 4-12 Complex	0.00	\$7,719.75	\$0
	0.00		\$0	.,	0.00		\$0
23 Seaford	#	Local Pupil Rate	Amount	24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1.071.93	\$0	Regular/Special K-3	0.00	\$1.029.35	\$0
Regular Students 4-12	0.00	\$868.27	\$0	Regular Students 4-12	0.00	\$833.78	\$0
Special Students 4-12 Basic	0.00	\$2,067.30	\$0	Special Students 4-12 Basic	0.00	\$1,985.18	\$0
Special Students 4-12 Intense	0.00	\$2,894.22	\$0	Special Students 4-12 Intense	0.00	\$2,779.26	\$0
Special Students 4-12 Complex	0.00	\$6,678.97	\$0	Special Students 4-12 Complex	0.00	\$6,413.67	\$0
•	0.00		\$0		0.00		\$0

<u>Charter School Revenue Calculation - Estimate State Funding</u>

Regular: 191 33	Student Total:	224				
Specials						
Distriction	· ·	_				
Appoquinimik	Location					
Brandywine 29 Colonial 45 Milford 0 Caesar Rodney 0 Delimar 0 Red Clay 45 45 45 45 45 45 45 4	Districts:	_				
Cases Rodney 0 belmar 0 loldan River 0 Scadord 45 Cape Hentopen 0 Indian River 0 Scadord 0 Capital 0 Lake Forest 0 Samyma 0 Omman Transportation Eligible Students: 168 Regular/Special K-3 1919.00 Unit size Regular Students = 12 20 Special Students 4-12 Esaic 33.00 Unit size Regular Students 4-12 = 8.4 Special Students 4-12 Esaic 33.00 Unit size Basic students 4-12 = 8.4 Special Students 4-12 Complex 0.00 Unit size Complex Students 4-12 = 8.4 Special Students 4-12 Complex 1.00 Unit size Complex Students 4-12 = 8.4 Special Students 4-12 Complex 1.00 Unit size Complex Students 4-12 = 8.4 Special Students 4-12 complex 1.00 Unit size Complex Students 4-12 = 8.4 Special Students 4-12 complex 1.00 \$42,647 \$42,647 #45 Complex 1.00 \$42,647 \$42,647 \$42,647 #45 Complex 1.00 \$56,968 \$50,25 \$50,2	• • •	_				
Capital	•	-				_
Capital	•	_			,	
Transportation Eligible Students: 168	·	_				_
Transportation Eligible Students: 168 Regular/Special K-2-9 Regular Students 4-12 191:00 Unit size K-3 students = 16.2 Regular Students 4-12 Basic 33.00 Unit size Regular students 4-12 = 8.4 Special Students 4-12 Basic 0.00 Unit size Regular students 4-12 = 8.4 Special Students 4-12 Intense 0.00 Unit size Regular students 4-12 = 8.4 Special Students 4-12 Intense 0.00 Unit size Intense Students 4-12 = 6. Special Students 4-12 Complex 0.00 Unit size Intense Students 4-12 = 2.6 ### OFFICIAL COMPLEX OFFICIAL STUDENTS OFFICIAL STUDE	Capital	0	Lake Forest	0	•	_
Regular/Special K-3					Woodbridge	0
Regular Students 4-12 191.00 Unit size Regular students 4-12 = 20 20 20 20 20 20 20		168				
Special Students 4-12 Basic 33.00 Unit size Basic students 4-12 = 6 6 5 5 6 5 5 6 5 5						
Special Students 4-12 Intense 0.00 Unit size Intense Students 4-12 2.6				· ·		
Special Students 4-12 Complex	•					
# of Div I Units Generated = 13.48 \$31,777 \$428.311 Administrative Assistant = 1.00 \$42,647 \$42,647 \$42,647 \$Percentage 11 Month Supervisor = 0.099 \$62,498 \$5,625 Percentage Transportation Supervisor = 0.002 \$62,498 \$1,250 Principal = 0.000 \$64,313 \$0 \$62,498 \$1,250 Principal = 0.000 \$64,313 \$0 \$62,498 \$1,250 Principal = 0.000 \$64,313 \$0 \$62,498 \$1,250 Percentage Visiting Teacher = 0.000 \$64,313 \$64,313 \$64,3						
Administrative Assistant = 1.00 \$42,647 \$42,647 Percentage 11 Month Supervisor = 0.09 \$62,498 \$5,625 Percentage 11 Month Supervisor = 0.00 \$62,498 \$1,250 Principal = 0.00 \$63,313 \$0 Assistant Principal = 0.00 \$64,313 \$0 Percentage Visiting Teacher = 0.05 \$44,418 \$2,221 Percentage Driver Education Teacher = 0.00 \$39,739 \$0 Nurse = 0.10 \$39,739 \$0 Nurse = 0.10 \$44,986 \$42,21 Academic Excellence Units = 0.90 \$39,459 \$35,513 Related Services Specialist K-3, 4-12 Reg, Basic 4-12 0.24 \$44,586 \$0 Related Services Specialist Complex 0.00 \$44,586 \$0 Cleical Units = 1.00 \$24,586 \$0 Cleical Manager = 0.73 \$22,632 \$2,925 Cafeteria Manager = 0.73 \$26,032 \$19,215 Cafeteria Worker = 18,61 \$				•		
Percentage 11 Month Supervisor = 0.09 \$62.498 \$1.250 \$						
Percentage Transportation Supervisor = 0.02 \$62,498 \$1,250 Principal = 0.000 \$64,313 \$0 \$0.000 \$64,313 \$0.000 \$64,313 \$0.000 \$65,986 \$0.000						
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Assistant Principal = 0.00 \$56,986 \$0 Percentage Visiting Teacher = 0.05 \$44,418 \$2,221 Percentage Driver Education Teacher = 0.00 \$39,739 \$0 Nurse = 0.10 \$41,950 \$4,241 Academic Excellence Units = 0.90 \$39,459 \$55,513 Related Services Specialist K-3, 4-12 Reg, Basic 4-12 0.24 \$44,586 \$10,543 Related Services Specialist Intensive 0.00 \$44,586 \$0 Related Services Specialist Complex 0.00 \$44,586 \$0 Clerical Units = 1.00 \$22,652 \$29,652 Custodial Units = 1.00 \$24,709 \$24,709 Cafeteria Manager = 0.73 \$26,322 \$19,215 Cafeteria Worker = 1.39 \$11,840 \$16,658 Total Staffing = 20.00 \$44,586 \$0 Total Staffing For Health Insurance = 18,61 \$9,988 \$185,633 Subtotal Personnel Revenue \$99,884 \$186,612 Division II Units (No Vocational Course						
Percentage Visiting Teacher = 0.05 \$44,418 \$2,221 Percentage Driver Education Teacher = 0.00 \$39,739 \$0 Nurse = 0.10 \$41,950 \$4,241 Academic Excellence Units = 0.90 \$39,459 \$35,513 Related Services Specialist K-3, 4-12 Reg, Basic 4-12 0.24 \$44,586 \$10,543 Related Services Specialist Intensive 0.00 \$44,586 \$0 Related Services Specialist Complex 0.00 \$24,709 \$24,709 Clerical Units = 1.00 \$24,709 \$24,709 Caterial Wanager = 0.73 \$26,032 \$19,215 Cafeteria Wanager = 20.00 \$11,849 \$16,458 OEC Rate 30.08% \$186,612 \$9,988 \$185,838 Subtating For Health Insurance Per FTE \$30,08% \$186,612 <	•					•
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Cafeteria Worker = 1.39 \$11,840 \$16,458 Total Staffing = 20.00 \$620,384 Total Salary Costs \$620,384 \$186,612 Health Insurance Per FTE \$9,988 \$185,838 Subtotal Personnel Revenue \$992,834 Other State Sources (based on Latest Available Values) \$992,834 Division II Units (No Vocational Courses) = 13.48 Division II - All Other Costs - Current Unit Value = \$ 2,925 \$ 39,425 Division II - Energy - Current Unit Value = \$ 2,435 \$ 32,820 Division III - Equalization - Unit Value = \$ 6,465 \$ 87,139 Academic Excellence Division III = \$ 5,819 Student Transportation Amount = \$ 139,860						
Total Staffing = 20.00 Total Staffing For Health Insurance = 18.61 Total Salary Costs \$620,384 OEC Rate \$30.08% \$186,612 Health Insurance Per FTE \$9,988 \$185,838 Subtotal Personnel Revenue \$992,834 Other State Sources (based on Latest Available Values) Division II Units (No Vocational Courses) = 13.48 Division II - All Other Costs - Current Unit Value = \$2,925 \$39,425 Division II - Energy - Current Unit Value = \$2,435 \$32,820 Division III - Equalization - Unit Value = \$6,465 \$37,139 Academic Excellence Division III = \$5,819 Student Transportation Amount = \$139,860	•					
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Total Staffing For Health Insurance = 18.61 Total Salary Costs \$620,384 OEC Rate 30.08% \$186,612 Health Insurance Per FTE \$9,988 \$185,838 Subtotal Personnel Revenue \$992,834 Other State Sources (based on Latest Available Values) Division II Units (No Vocational Courses) = 13.48 Division II - All Other Costs - Current Unit Value = \$ 2,925 Division III - Energy - Current Unit Value = \$ 2,435 Division III - Equalization - Unit Value = \$ 6,465 Academic Excellence Division III = \$ 5,819 Student Transportation Amount = \$ 139,860	Total Staffing -		20.00			
Total Salary Costs	<u> </u>					
OEC Rate 30.08% \$186,612 Health Insurance Per FTE \$9,988 \$185,838 Subtotal Personnel Revenue Other State Sources (based on Latest Available Values) Division II Units (No Vocational Courses) = 13.48 Division II - All Other Costs - Current Unit Value = \$ 2,925 Division II - Energy - Current Unit Value = \$ 2,435 Division III - Equalization - Unit Value = \$ 6,465 Academic Excellence Division III = \$ 5,819 Student Transportation Amount = \$ 139,860						
Health Insurance Per FTE \$9,988 \$185,838 Subtotal Personnel Revenue Subtotal Personnel Revenue Other State Sources (based on Latest Available Values) Division II Units (No Vocational Courses) = 13.48 Division II - All Other Costs - Current Unit Value = \$2,925 \$39,425 Division II - Energy - Current Unit Value = \$2,435 \$32,820 Division III - Equalization - Unit Value = \$6,465 \$87,139 Academic Excellence Division III = \$5,819 Student Transportation Amount = \$139,860	Total Salary Costs					
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Other State Sources (based on Latest Available Values) Division II Units (No Vocational Courses) = 13.48 Division II - All Other Costs - Current Unit Value = \$2,925 \$39,425 Division II - Energy - Current Unit Value = \$2,435 \$32,820 Division III - Equalization - Unit Value = \$6,465 \$87,139 Academic Excellence Division III = \$5,819 Student Transportation Amount = \$139,860	Health Insurance Per FTE				\$9,988	\$185,838
Division II Units (No Vocational Courses) = 13.48 Division II - All Other Costs - Current Unit Value = \$ 2,925 \$ 39,425 Division II - Energy - Current Unit Value = \$ 2,435 \$ 32,820 Division III - Equalization - Unit Value = \$ 6,465 \$ 87,139 Academic Excellence Division III = \$ 5,819 Student Transportation Amount = \$ 139,860	Subtotal Personnel Revenue					\$992,834
Division II - All Other Costs - Current Unit Value = \$ 2,925 \$ 39,425 Division II - Energy - Current Unit Value = \$ 2,435 \$ 32,820 Division III - Equalization - Unit Value = \$ 6,465 \$ 87,139 Academic Excellence Division III = \$ 5,819 Student Transportation Amount = \$ 139,860	Other State Sources (based on Latest Available Values)					
Division II - All Other Costs - Current Unit Value = \$ 2,925 \$ 39,425 Division II - Energy - Current Unit Value = \$ 2,435 \$ 32,820 Division III - Equalization - Unit Value = \$ 6,465 \$ 87,139 Academic Excellence Division III = \$ 5,819 Student Transportation Amount = \$ 139,860	Division II Units (No Vocational Courses) -		13 /18			
Division II - Energy - Current Unit Value = \$2,435 \$32,820 Division III - Equalization - Unit Value = \$6,465 \$87,139 Academic Excellence Division III = \$5,819 Student Transportation Amount = \$139,860					9	39.425
Academic Excellence Division III = \$ 5,819 Student Transportation Amount = \$ 139,860						
Student Transportation Amount = \$ 139,860	Division III - Equalization - Unit Value =		\$ 6,465		9	87,139
Subtotal Other Sources \$305,063	Student Transportation Amount =				9	139,860
	Subtotal Other Sources					\$305,063
Grand Total State Sources \$1 297 897						A4 007 007

Transportation

County	Vo Tech	FY 15 Transp /Pupil
New Castle	NCCVT	\$ 832.50
Kent	Polytech	\$ 872.75
Sussex	SCVT	\$ 876.06

Final FY 2014 Div I Salary

Academy of Dover	\$31,601
Campus Community	\$36,513
Charter School of Wilmington	\$43,167
DE Academy of Public Safety & Sei	\$33,859
DE College Preparatory Academy	\$33,090
Delaware Military Academy	\$34,953
East Side	\$34,671
Family Foundations Academy	\$34,247
Gateway	\$36,561
Kuumba Academy	\$33,875
Las Americas Aspira Academy	\$31,697
MOT Charter School	\$38,080
Moyer Academy	\$32,173
Newark Charter	\$40,707
Odyssey	\$32,934
Positive Outcomes	\$36,857
Prestige	\$33,879
Providence Creek	\$33,878
Reach	\$33,536
Sussex Academy	\$43,762
Thomas A. Edison	\$31,428
Total Charter Average	\$35,308

FY 15 Equalization

Appoquinimink	\$15,602
Brandywine	\$6,465
Caesar Rodney	\$19,861
Cape Henlopen	\$1,225
Capital	\$14,796
Christina	\$6,465
Colonial	\$6,465
Delmar	\$20,617
Indian River	\$1,483
Lake Forest	\$20,756
Laurel	\$16,546
Milford	\$17,461
Red Clay	\$6,465
Seaford	\$16,969
Smyrna	\$19,860
Woodbridge	\$16,744