

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

8-11	(Example K-8, 9-12)
New Castle	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	16.2
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.6

State Funding	Local Funding	Total Funding
\$2,669,367	\$1,608,718	\$4,278,085

UNITS	27.10
--------------	--------------

Enter Estimated # of 10th Graders Here

112

29 Appoquinimink	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,416.98	\$0
Regular Students 4-12	0.00	\$1,147.75	\$0
Special Students 4-12 Basic	0.00	\$2,732.75	\$0
Special Students 4-12 Intense	0.00	\$3,825.84	\$0
Special Students 4-12 Complex	0.00	\$8,828.87	\$0
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	77.00	\$2,359.82	\$181,706
Special Students 4-12 Basic	13.00	\$5,618.61	\$73,042
Special Students 4-12 Intense	0.00	\$7,866.05	\$0
Special Students 4-12 Complex	0.00	\$18,152.43	\$0
Totals	90.00		\$254,748

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	76.00	\$2,988.32	\$227,112
Special Students 4-12 Basic	14.00	\$7,115.06	\$99,611
Special Students 4-12 Intense	0.00	\$9,961.08	\$0
Special Students 4-12 Complex	0.00	\$22,987.11	\$0
Totals	90.00		\$326,723

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
Regular/Special K-3	0.00	\$4,300.06	\$0
Regular Students 4-12	49.00	\$3,483.05	\$170,669
Special Students 4-12 Basic	9.00	\$8,292.97	\$74,637
Special Students 4-12 Intense	0.00	\$11,610.15	\$0
Special Students 4-12 Complex	0.00	\$26,792.66	\$0
Totals	58.00		\$245,306

13 Capital	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,360.29	\$0
Regular Students 4-12	0.00	\$1,101.84	\$0
Special Students 4-12 Basic	0.00	\$2,623.42	\$0
Special Students 4-12 Intense	0.00	\$3,672.79	\$0
Special Students 4-12 Complex	0.00	\$8,475.68	\$0
Totals	0.00		\$0

37 Delmar	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$797.74	\$0
Regular Students 4-12	0.00	\$646.17	\$0
Special Students 4-12 Basic	0.00	\$1,538.49	\$0
Special Students 4-12 Intense	0.00	\$2,153.89	\$0
Special Students 4-12 Complex	0.00	\$4,970.52	\$0
Totals	0.00		\$0

16 Laurel	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$715.06	\$0
Regular Students 4-12	0.00	\$579.20	\$0
Special Students 4-12 Basic	0.00	\$1,379.05	\$0
Special Students 4-12 Intense	0.00	\$1,930.67	\$0
Special Students 4-12 Complex	0.00	\$4,455.40	\$0
Totals	0.00		\$0

23 Seaford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,071.93	\$0
Regular Students 4-12	0.00	\$868.27	\$0
Special Students 4-12 Basic	0.00	\$2,067.30	\$0
Special Students 4-12 Intense	0.00	\$2,894.22	\$0
Special Students 4-12 Complex	0.00	\$6,678.97	\$0
Totals	0.00		\$0

10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,028.19	\$0
Regular Students 4-12	0.00	\$832.84	\$0
Special Students 4-12 Basic	0.00	\$1,982.94	\$0
Special Students 4-12 Intense	0.00	\$2,776.12	\$0
Special Students 4-12 Complex	0.00	\$6,406.42	\$0
Totals	0.00		\$0

33 Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,797.78	\$0
Regular Students 4-12	178.00	\$3,076.20	\$547,564
Special Students 4-12 Basic	32.00	\$7,324.29	\$234,377
Special Students 4-12 Intense	0.00	\$10,254.01	\$0
Special Students 4-12 Complex	0.00	\$23,663.10	\$0
Totals	210.00		\$781,941

36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,620.27	\$0
Regular Students 4-12	0.00	\$2,122.42	\$0
Special Students 4-12 Basic	0.00	\$5,053.37	\$0
Special Students 4-12 Intense	0.00	\$7,074.72	\$0
Special Students 4-12 Complex	0.00	\$16,326.29	\$0
Totals	0.00		\$0

18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,238.97	\$0
Regular Students 4-12	0.00	\$1,003.57	\$0
Special Students 4-12 Basic	0.00	\$2,389.44	\$0
Special Students 4-12 Intense	0.00	\$3,345.22	\$0
Special Students 4-12 Complex	0.00	\$7,719.75	\$0
Totals	0.00		\$0

24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,029.35	\$0
Regular Students 4-12	0.00	\$833.78	\$0
Special Students 4-12 Basic	0.00	\$1,985.18	\$0
Special Students 4-12 Intense	0.00	\$2,779.26	\$0
Special Students 4-12 Complex	0.00	\$6,413.67	\$0
Totals	0.00		\$0

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 448
 Regular: 380
 Special: 68

Location

Districts:

Appoquinimink	0	Christina	210	Laurel	0
Brandywine	58	Colonial	90	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	90
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	336		
Regular/Special K-3	0.00	Unit size K-3 students =	16.2
Regular Students 4-12	380.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	68.00	Unit size Basic 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 Complex Students 4-12=	2.6

# of Div I Units Generated =	27.10		\$31,777	\$861,011
Administrative Assistant =	1.00		\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.18		\$62,498	\$11,250
Percentage Transportation Supervisor =	0.05		\$62,498	\$3,125
Principal =	1.00		\$64,313	\$64,313
Assistant Principal =	0.65		\$56,986	\$37,041
Percentage Visiting Teacher =	0.11		\$44,418	\$4,886
Percentage Driver Education Teacher =	0.90		\$39,739	\$35,606
Nurse =	0.20		\$41,950	\$8,525
Academic Excellence Units =	1.79		\$39,459	\$70,632
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.48		\$44,586	\$21,194
Related Services Specialist Intensive	0.00		\$44,586	\$0
Related Services Specialist Complex	0.00		\$44,586	\$0
Clerical Units =	2.00		\$29,652	\$59,304
Custodial Units =	1.00		\$24,709	\$24,709
Cafeteria Manager =	0.73		\$26,322	\$19,215
Cafeteria Worker =	2.78		\$11,840	\$32,915

Total Staffing = 39.96
 Total Staffing For Health Insurance = 37.18

Total Salary Costs				\$1,296,372
OEC Rate			30.08%	\$389,949
Health Insurance Per FTE			\$9,988	\$371,352

Subtotal Personnel Revenue				\$2,057,673
-----------------------------------	--	--	--	--------------------

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	27.10		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 79,254
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 65,977
Division III - Equalization - Unit Value =	\$ 6,465		\$ 175,171
Academic Excellence Division III =			\$ 11,572
Student Transportation Amount =			\$ 279,720

Subtotal Other Sources				\$611,694
-------------------------------	--	--	--	------------------

Grand Total State Sources				\$2,669,367
----------------------------------	--	--	--	--------------------

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 & Ser	\$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