

<b>The Delaware Met</b>															
<b>Charter School Application Budget Worksheet</b>															
<b>State Local &amp; Loan Revenue</b>															
		<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>					
1	State Appropriations		\$0	\$1,456,424		\$2,106,737		\$2,843,190		\$2,843,190					
2	School District Local Fund Transfers		\$0	\$846,105		\$1,270,031		\$1,698,278		\$1,698,278					
3	Prior Year Carryover Funds		\$0	\$0		\$100,489		\$34,679		\$83,330					
	<b>STATE LOCAL &amp; LOANS REVENUE</b>		<b>\$0</b>	<b>\$2,302,529</b>		<b>\$3,477,257</b>		<b>\$4,576,147</b>		<b>\$4,624,798</b>					
<b>State Local &amp; Loans Expenses</b>															
		<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>					
<b>Personnel Salaries / Other Employer Costs</b>															
4	Classroom Teachers		\$0	0.00	\$508,115	13.00	\$	875,346	21.50	\$	1,111,299	26.50	\$	1,133,509	26.50
5	Special Education Teachers		\$0	0.00	\$43,367	1.00	\$	88,469	2.00	\$	90,237	2.00	\$	92,043	2.00
6	Special Teachers (phys Ed, Art, Music)		\$0	0.00	\$37,183	1.00	\$	94,817	2.50	\$	135,399	3.50	\$	138,105	3.50
7	Counselors		\$0	0.00	\$18,592	0.50	\$	18,592	0.00	\$	\$37,928	1.00	\$	\$38,686	1.00
8	LTI Coordinator		\$0	0.00	\$18,592	0.50	\$	18,592	0.50	\$	\$37,928	1.00	\$	\$38,687	1.00
9	Principal/Administrative		\$0	1.00	\$90,000	1.00	\$	\$91,800	1.00	\$	\$187,272	2.00	\$	\$191,017	2.00
10	Nurse		\$0	0.00	\$36,700	1.00	\$	\$37,434	1.00	\$	\$38,183	1.00	\$	\$38,946	1.00
12	Clerical		\$0	0.00	\$22,300	1.00	\$	\$22,746	1.00	\$	\$46,402	2.00	\$	\$47,330	2.00
13	Custodial		\$0	0.00	\$0	0.00	\$	\$0	0.00	\$	\$20,970	1.00	\$	\$31,874	1.50
14	Cafeteria		\$0	0.00	\$10,485	0.50	\$	\$10,695	0.50	\$	\$10,909	0.50	\$	\$11,127	0.50
15	Substitutes		\$0	0.00	\$4,500	0.00	\$	\$7,500	0.00	\$	\$9,600	0.00	\$	\$9,600	0.00
16	IT Consulting		\$0	0.00	\$20,000	0.00	\$	\$45,000	0.00	\$	\$45,000	0.00	\$	\$45,000	0.00
17	Summer Stipends		\$0	0.00	\$9,600	0.00	\$	\$9,600	0.00	\$	\$9,600	0.00	\$	\$9,600	0.00
18	Other Employer Costs (28.53 % of Salaries)	\$	-		\$	231,046		\$	374,025		\$	505,302		\$	518,083
19	Health Insurance		\$0		\$167,915		\$	\$258,330		\$	\$348,746		\$	\$353,051	
20	Other Benefits		\$0	1.00	\$0	19.50	\$	\$0	30.00	\$	\$0	40.50	\$	\$0	41.00
	<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>		<b>\$0</b>	<b>1.00</b>	<b>\$1,218,394</b>	<b>19.50</b>	<b>\$1,952,946</b>	<b>30.00</b>	<b>\$2,634,775</b>	<b>40.50</b>	<b>\$2,696,660</b>	<b>41.00</b>			
<b>Student Support</b>															
21	Transportation		\$0		\$	164,340		\$	246,510		\$	328,680		\$	328,680
22	Extra Curricular Transportation		\$0		\$	15,000		\$	20,000		\$	25,000		\$	25,000
23	Cafeteria		\$0		\$	\$0		\$	\$0		\$	\$0		\$	\$0
24	Extra Curricular		\$0		\$	\$0		\$	\$0		\$	\$0		\$	\$0
25	Supplies and Materials		\$0		\$	10,560		\$	15,840		\$	21,120		\$	21,120
26	Textbooks		\$0		\$	35,290		\$	28,128		\$	35,750		\$	20,965
27	Curriculum		\$0		\$	\$0		\$	\$0		\$	\$0		\$	\$0
28	Professional Development		\$0		\$	5,000		\$	8,000		\$	13,000		\$	17,500
29	Assessments		\$0		\$	5,310		\$	5,940		\$	7,920		\$	7,920
30	Other Educational Program		\$0		\$	\$0		\$	\$0		\$	\$0		\$	\$0
31	Therapists (Occupational, Speech)		\$0		\$	48,000		\$	72,000		\$	97,500		\$	97,500
32	Classroom Technology		\$0		\$	\$0		\$	106,875		\$	106,875		\$	50,000
33	School Climate		\$0		\$	\$0		\$	\$0		\$	\$0		\$	\$0
34	Computers		\$0		\$	\$0		\$	\$0		\$	\$0		\$	\$0

35	Contracted Services	\$0	\$2,000	\$20,000	\$20,500	\$21,000
36	Other	\$0	\$0	\$0	\$0	\$0
	<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$0</b>	<b>\$285,500</b>	<b>\$523,293</b>	<b>\$656,345</b>	<b>\$589,685</b>
	<b>Operations and Maintenance of Facilities</b>					
37	Insurance (Property/Liability)	\$0	\$22,000	\$22,000	\$22,000	\$22,000
38	Rent	\$0	\$300,000	\$459,000	\$624,240	\$636,725
39	Mortgage	\$0	\$0	\$0	\$0	\$0
40	Utilities	\$0	\$40,000	\$60,000	\$80,000	\$80,000
41	Maintenance	\$0	\$20,000	\$50,000	\$60,000	\$60,000
42	Telephone/Communications	\$0	\$2,640	\$3,960	\$5,280	\$5,280
43	Construction	\$0	\$0	\$0	\$0	\$0
44	Renovation	\$0	\$0	\$0	\$0	\$0
45	Other	\$0	\$15,000	\$20,000	\$40,000	\$40,000
	<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$0</b>	<b>\$399,640</b>	<b>\$614,960</b>	<b>\$831,520</b>	<b>\$844,005</b>
	<b>Administrative/Operations Support</b>					
46	Equipment Lease/Maintenance	\$0	\$5,000	\$7,500	\$10,000	\$12,500
47	Equipment Purchase	\$0	\$0	\$0	\$0	\$0
48	Supplies and Materials	\$0	\$2,640	\$3,960	\$5,280	\$5,280
49	Printing and Copying	\$0	\$7,920	\$11,880	\$15,840	\$15,840
50	Postage and Shipping	\$0	\$1,320	\$1,980	\$2,640	\$2,640
51	Enrollment / Recruitment	\$0	\$6,000	\$5,000	\$4,000	\$0
52	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0
53	Technology Plan	\$0	\$0	\$0	\$0	\$0
54	Other	\$0	\$0	\$0	\$0	\$0
	<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>	<b>\$0</b>	<b>\$22,880</b>	<b>\$30,320</b>	<b>\$37,760</b>	<b>\$36,260</b>
	<b>Management Company</b>					
55	Fees	\$0	\$245,626	\$291,060	\$302,417	\$322,373
56	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0
57	Curriculum	\$0	\$0	\$0	\$0	\$0
58	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0
59	Other	\$0	\$30,000	\$30,000	\$30,000	\$30,000
	<b>SUBTOTAL MANAGEMENT COMPANY</b>	<b>\$0</b>	<b>\$275,626</b>	<b>\$321,060</b>	<b>\$332,417</b>	<b>\$352,373</b>
	<b>STATE LOCAL &amp; LOANS EXPENDITURES</b>	<b>\$0</b>	<b>\$2,202,040</b>	<b>\$3,442,578</b>	<b>\$4,492,817</b>	<b>\$4,518,983</b>
60	<b># Students</b>	<b>0</b>	<b>264</b>	<b>396</b>	<b>528</b>	<b>528</b>
	<b>REVENUE LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$100,489</b>	<b>\$34,679</b>	<b>\$83,330</b>	<b>\$105,815</b>
	2 % CONTINGENCY CHECK	\$0.00	\$46,050.58	\$69,545.14	\$91,522.93	\$92,495.96

Charter School Application Budget Worksheet											Page 1
<b>Federal Funds</b>											
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>		
Federal Start Up Grant Funds	\$0		\$0		\$0		\$0		\$0		
Entitlement Funding	\$0		\$0		\$0		\$0		\$0		
Other Federal Grants	\$0		\$0		\$0		\$0		\$0		
<b>FEDERAL REVENUE</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Federal Expenses</b>											
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>		
<b>Personnel Salaries / Other Employer Costs</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>	
Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Other Employer Costs (28.53 % of Salaries)	\$0		\$0		\$0		\$0		\$0		
Health Insurance	\$0		\$0		\$0		\$0		\$0		
Other Benefits	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	
<b>Student Support</b>											
Transportation	\$0		\$0		\$0		\$0		\$0		
Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0		
Cafeteria	\$0		\$0		\$0		\$0		\$0		
Extra Curricular	\$0		\$0		\$0		\$0		\$0		
Supplies and Materials	\$0		\$0		\$0		\$0		\$0		
Textbooks	\$0		\$0		\$0		\$0		\$0		
Curriculum	\$0		\$0		\$0		\$0		\$0		
Professional Development	\$0		\$0		\$0		\$0		\$0		
Assessments	\$0		\$0		\$0		\$0		\$0		
Other Educational Program	\$0		\$0		\$0		\$0		\$0		
Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0		
Classroom Technology	\$0		\$0		\$0		\$0		\$0		
School Climate	\$0		\$0		\$0		\$0		\$0		
Computers	\$0		\$0		\$0		\$0		\$0		
Contracted Services	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Operations and Maintenance of Facilities</b>											
Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0		
Rent	\$0		\$0		\$0		\$0		\$0		
Mortgage	\$0		\$0		\$0		\$0		\$0		
Utilities	\$0		\$0		\$0		\$0		\$0		
Maintenance	\$0		\$0		\$0		\$0		\$0		
Telephone/Communications	\$0		\$0		\$0		\$0		\$0		
Construction	\$0		\$0		\$0		\$0		\$0		
Renovation	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Administrative/Operations Support</b>											
Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0		
Equipment Purchase	\$0		\$0		\$0		\$0		\$0		
Supplies and Materials	\$0		\$0		\$0		\$0		\$0		
Printing and Copying	\$0		\$0		\$0		\$0		\$0		
Postage and Shipping	\$0		\$0		\$0		\$0		\$0		
Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0		
Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0		
Technology Plan	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		

Charter School Application Budget Worksheet											Page 1
<b>Other Funds</b>											
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>		
Non Profit Grants	\$0		\$0		\$0		\$0		\$0		
Foundation Funds	\$300,000		\$0		\$0		\$0		\$0		
Donations	\$0		\$18,821		\$0		\$0		\$0		
Construction / Bank Loans	\$0		\$300,000		\$0		\$0		\$0		
Cafeteria Funds	\$0		\$0		\$0		\$0		\$0		
<b>OTHER REVENUE</b>	<b>\$300,000</b>		<b>\$318,821</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Other Expenses</b>											
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>		
<b>Personnel Salaries / Other Employer Costs</b>											
		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>	
Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Principal/Administrative	\$90,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Other Employer Costs (28.53 % of Salaries)	\$0		\$0		\$0		\$0		\$0		
Health Insurance	\$0		\$0		\$0		\$0		\$0		
Other Benefits	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	
<b>Student Support</b>											
Transportation	\$0		\$0		\$0		\$0		\$0		
Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0		
Cafeteria	\$0		\$0		\$0		\$0		\$0		
Extra Curricular	\$0		\$0		\$0		\$0		\$0		
Supplies and Materials	\$0		\$0		\$0		\$0		\$0		
Textbooks	\$0		\$0		\$0		\$0		\$0		
Curriculum	\$0		\$0		\$0		\$0		\$0		
Professional Development	\$0		\$0		\$0		\$0		\$0		
Assessments	\$0		\$0		\$0		\$0		\$0		
Other Educational Program	\$0		\$0		\$0		\$0		\$0		
Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0		
Classroom Technology	\$0		\$287,625		\$0		\$0		\$0		
School Climate	\$0		\$0		\$0		\$0		\$0		
Computers	\$0		\$0		\$0		\$0		\$0		
Contracted Services	\$2,000		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$2,000</b>		<b>\$287,625</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Operations and Maintenance of Facilities</b>											
Insurance (Property/Liability)	\$3,000		\$0		\$0		\$0		\$0		
Rent	\$0		\$0		\$0		\$0		\$0		
Mortgage	\$0		\$0		\$0		\$0		\$0		
Utilities	\$0		\$0		\$0		\$0		\$0		
Maintenance	\$0		\$0		\$0		\$0		\$0		
Telephone/Communications	\$0		\$0		\$0		\$0		\$0		
Construction	\$0		\$0		\$0		\$0		\$0		
Renovation	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$3,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Administrative/Operations Support</b>											
Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0		
Equipment Purchase	\$2,000		\$0		\$0		\$0		\$0		
Supplies and Materials	\$4,000		\$0		\$0		\$0		\$0		
Printing and Copying	\$3,000		\$0		\$0		\$0		\$0		
Postage and Shipping	\$1,500		\$0		\$0		\$0		\$0		
Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0		
Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0		
Technology Plan	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		

<b>The Delaware Met</b>															
<b>Charter School Application Budget Worksheet @ 80% Enrollment</b>															
<b>State Local &amp; Loan Revenue</b>															
		<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>					
1	State Appropriations		\$0	\$1,138,840		\$1,716,892		\$2,257,456		\$2,257,456					
2	School District Local Fund Transfers		\$0	\$771,471		\$1,157,381		\$1,547,274		\$1,547,274					
3	Prior Year Carryover Funds		\$0			\$48,194		\$32,358		\$131,904					
	<b>STATE LOCAL &amp; LOANS REVENUE</b>		<b>\$0</b>	<b>\$1,910,311</b>		<b>\$2,922,467</b>		<b>\$3,837,088</b>		<b>\$3,936,634</b>					
<b>State Local &amp; Loans Expenses</b>															
		<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>					
<b>Personnel Salaries / Other Employer Costs</b>															
4	Classroom Teachers		\$0	0.00	\$443,065	11.50	\$	600,438	15.00	\$	828,564	20.00	\$	841,688	20.00
5	Special Education Teachers		\$0	0.00	\$	0.00	\$	90,237	2.00	\$	90,237	2.00	\$	92,043	2.00
6	Special Teachers (phys Ed, Art, Music)		\$0	0.00	\$37,183	1.00	\$	56,890	1.50	\$	77,371	2.00	\$	78,917	2.00
7	Counselors		\$0	0.00	\$18,592	0.50	\$	18,592	0.50	\$	37,928	1.00	\$	38,686	1.00
8	LTI Coordinator		\$0	0.00	\$18,592	0.50	\$	18,592	0.50	\$	37,928	1.00	\$	38,687	1.00
9	Principal/Administrative		\$0	1.00	\$90,000	1.00	\$	91,800	1.00	\$	93,636	1.00	\$	185,509	2.00
10	Nurse		\$0	0.00	\$36,700	1.00	\$	37,434	1.00	\$	38,183	1.00	\$	38,946	1.00
12	Clerical		\$0	0.00	\$22,300	1.00	\$	22,746	1.00	\$	23,201	1.00	\$	23,665	1.00
13	Custodial		\$0	0.00	\$	0.00	\$	\$	0.00	\$	20,970	1.00	\$	31,874	1.50
14	Cafeteria		\$0	0.00	\$10,485	0.50	\$	10,695	0.50	\$	10,909	0.50	\$	11,127	0.50
15	Substitutes		\$0	0.00	\$4,500	0.00	\$	7,500	0.00	\$	9,600	0.00	\$	9,600	0.00
16	IT Consulting		\$0	0.00	\$20,000	0.00	\$	40,000	0.00	\$	40,000	0.00	\$	40,000	0.00
17	Summer Stipends		\$0	0.00	\$9,600	0.00	\$	9,600	0.00	\$	9,600	0.00	\$	9,600	0.00
18	Other Employer Costs (28.53 % of Salaries)	\$	-		\$	200,114		\$	283,852		\$	373,323		\$	408,191
19	Health Insurance		\$0		\$146,387		\$	198,053		\$	262,636		\$	275,552	
20	Other Benefits		\$0	0.00	\$0	17.00	\$	0	23.00	\$	0	30.50	\$	0	32.00
	<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>		<b>\$0</b>	<b>0.00</b>	<b>\$1,057,518</b>	<b>17.00</b>	<b>\$1,486,429</b>	<b>23.00</b>	<b>\$1,954,085</b>	<b>30.50</b>	<b>\$2,124,085</b>	<b>32.00</b>			
<b>Student Support</b>															
21	Transportation		\$0		\$	136,748		\$	205,123		\$	275,397		\$	275,397
22	Extra Curricular Transportation		\$0		\$	15,000		\$	20,000		\$	25,000		\$	25,000
23	Cafeteria		\$0		\$	\$		\$	\$		\$	\$		\$	\$
24	Extra Curricular		\$0		\$	\$		\$	\$		\$	\$		\$	\$
25	Supplies and Materials		\$0		\$	8,440		\$	12,680		\$	16,880		\$	16,880
26	Textbooks		\$0		\$	35,290		\$	28,128		\$	35,750		\$	20,965
27	Curriculum		\$0		\$	\$		\$	\$		\$	\$		\$	\$
28	Professional Development		\$0		\$	5,000		\$	5,000		\$	8,000		\$	13,000
29	Assessments		\$0		\$	4,515		\$	4,755		\$	6,330		\$	6,330
30	Other Educational Program		\$0		\$	\$		\$	\$		\$	\$		\$	\$
31	Therapists (Occupational, Speech)		\$0		\$	39,000		\$	57,000		\$	78,000		\$	78,000
32	Classroom Technology		\$0		\$	\$		\$	84,000		\$	84,375		\$	50,000
33	School Climate		\$0		\$	\$		\$	\$		\$	\$		\$	\$
34	Computers		\$0		\$	\$		\$	\$		\$	\$		\$	\$

35	Contracted Services	\$0	\$2,000	\$20,000	\$20,500	\$21,000
36	Other	\$0	\$0	\$0	\$0	\$0
	<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$0</b>	<b>\$245,993</b>	<b>\$436,686</b>	<b>\$550,232</b>	<b>\$506,572</b>
	<b>Operations and Maintenance of Facilities</b>					
37	Insurance (Property/Liability)	\$0	\$22,000	\$22,000	\$22,000	\$22,000
38	Rent	\$0	\$300,000	\$459,000	\$624,240	\$636,725
39	Mortgage	\$0	\$0	\$0	\$0	\$0
40	Utilities	\$0	\$40,000	\$60,000	\$80,000	\$80,000
41	Maintenance	\$0	\$20,000	\$50,000	\$60,000	\$60,000
42	Telephone/Communications	\$0	\$2,110	\$3,170	\$4,220	\$4,220
43	Construction	\$0	\$0	\$0	\$0	\$0
44	Renovation	\$0	\$0	\$0	\$0	\$0
45	Other	\$0	\$15,000	\$20,000	\$40,000	\$40,000
	<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$0</b>	<b>\$399,110</b>	<b>\$614,170</b>	<b>\$830,460</b>	<b>\$842,945</b>
	<b>Administrative/Operations Support</b>					
46	Equipment Lease/Maintenance	\$0	\$5,000	\$7,500	\$10,000	\$12,500
47	Equipment Purchase	\$0	\$0	\$0	\$0	\$0
48	Supplies and Materials	\$0	\$2,110	\$3,170	\$4,220	\$4,220
49	Printing and Copying	\$0	\$6,330	\$9,510	\$12,660	\$12,660
50	Postage and Shipping	\$0	\$1,055	\$1,585	\$2,110	\$2,110
51	Enrollment / Recruitment	\$0	\$6,000	\$5,000	\$4,000	\$0
52	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0
53	Technology Plan	\$0	\$0	\$0	\$0	\$0
54	Other	\$0	\$0	\$0	\$0	\$0
	<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>	<b>\$0</b>	<b>\$20,495</b>	<b>\$26,765</b>	<b>\$32,990</b>	<b>\$31,490</b>
	<b>Management Company</b>					
55	Fees	\$0	\$104,001	\$291,060	\$302,417	\$322,373
56	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0
57	Curriculum	\$0	\$0	\$0	\$0	\$0
58	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0
59	Other	\$0	\$35,000	\$35,000	\$35,000	\$35,000
	<b>SUBTOTAL MANAGEMENT COMPANY</b>	<b>\$0</b>	<b>\$139,001</b>	<b>\$326,060</b>	<b>\$337,417</b>	<b>\$357,373</b>
	<b>STATE LOCAL &amp; LOANS EXPENDITURES</b>	<b>\$0</b>	<b>\$1,862,117</b>	<b>\$2,890,110</b>	<b>\$3,705,184</b>	<b>\$3,862,465</b>
60	<b># Students</b>	<b>0</b>	<b>211</b>	<b>317</b>	<b>422</b>	<b>422</b>
	<b>REVENUE LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$48,194</b>	<b>\$32,358</b>	<b>\$131,904</b>	<b>\$74,169</b>
	2 % CONTINGENCY CHECK	\$0.00	\$38,206.22	\$58,449.35	\$76,741.75	\$78,732.68

Charter School Application Budget Worksheet											Page 1
<b>Federal Funds</b>											
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>		
Federal Start Up Grant Funds	\$0		\$0		\$0		\$0		\$0		
Entitlement Funding	\$0		\$0		\$0		\$0		\$0		
Other Federal Grants	\$0		\$0		\$0		\$0		\$0		
<b>FEDERAL REVENUE</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Federal Expenses</b>											
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>		
<b>Personnel Salaries / Other Employer Costs</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>	
Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Other Employer Costs (28.53 % of Salaries)	\$0		\$0		\$0		\$0		\$0		
Health Insurance	\$0		\$0		\$0		\$0		\$0		
Other Benefits	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	
<b>Student Support</b>											
Transportation	\$0		\$0		\$0		\$0		\$0		
Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0		
Cafeteria	\$0		\$0		\$0		\$0		\$0		
Extra Curricular	\$0		\$0		\$0		\$0		\$0		
Supplies and Materials	\$0		\$0		\$0		\$0		\$0		
Textbooks	\$0		\$0		\$0		\$0		\$0		
Curriculum	\$0		\$0		\$0		\$0		\$0		
Professional Development	\$0		\$0		\$0		\$0		\$0		
Assessments	\$0		\$0		\$0		\$0		\$0		
Other Educational Program	\$0		\$0		\$0		\$0		\$0		
Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0		
Classroom Technology	\$0		\$0		\$0		\$0		\$0		
School Climate	\$0		\$0		\$0		\$0		\$0		
Computers	\$0		\$0		\$0		\$0		\$0		
Contracted Services	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Operations and Maintenance of Facilities</b>											
Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0		
Rent	\$0		\$0		\$0		\$0		\$0		
Mortgage	\$0		\$0		\$0		\$0		\$0		
Utilities	\$0		\$0		\$0		\$0		\$0		
Maintenance	\$0		\$0		\$0		\$0		\$0		
Telephone/Communications	\$0		\$0		\$0		\$0		\$0		
Construction	\$0		\$0		\$0		\$0		\$0		
Renovation	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Administrative/Operations Support</b>											
Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0		
Equipment Purchase	\$0		\$0		\$0		\$0		\$0		
Supplies and Materials	\$0		\$0		\$0		\$0		\$0		
Printing and Copying	\$0		\$0		\$0		\$0		\$0		
Postage and Shipping	\$0		\$0		\$0		\$0		\$0		
Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0		
Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0		
Technology Plan	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		

Charter School Application Budget Worksheet											Page 1
<b>Other Funds</b>											
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>		
Non Profit Grants	\$0		\$0		\$0		\$0		\$0		
Foundation Funds	\$325,000		\$0		\$0		\$0		\$0		
Donations	\$0		\$43,821		\$0		\$0		\$0		
Construction / Bank Loans	\$0		\$375,000		\$0		\$0		\$0		
Cafeteria Funds	\$0		\$0		\$0		\$0		\$0		
<b>OTHER REVENUE</b>	<b>\$325,000</b>		<b>\$418,821</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Other Expenses</b>											
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>		
<b>Personnel Salaries / Other Employer Costs</b>											
		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>	
Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Principal/Administrative	\$90,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Other Employer Costs (28.53 % of Salaries)	\$0		\$0		\$0		\$0		\$0		
Health Insurance	\$0		\$0		\$0		\$0		\$0		
Other Benefits	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	
<b>Student Support</b>											
Transportation	\$0		\$0		\$0		\$0		\$0		
Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0		
Cafeteria	\$0		\$0		\$0		\$0		\$0		
Extra Curricular	\$0		\$0		\$0		\$0		\$0		
Supplies and Materials	\$0		\$0		\$0		\$0		\$0		
Textbooks	\$0		\$0		\$0		\$0		\$0		
Curriculum	\$0		\$0		\$0		\$0		\$0		
Professional Development	\$0		\$0		\$0		\$0		\$0		
Assessments	\$0		\$0		\$0		\$0		\$0		
Other Educational Program	\$0		\$0		\$0		\$0		\$0		
Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0		
Classroom Technology	\$0		\$246,000		\$0		\$0		\$0		
School Climate	\$0		\$0		\$0		\$0		\$0		
Computers	\$0		\$0		\$0		\$0		\$0		
Contracted Services	\$2,000		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$2,000</b>		<b>\$246,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Operations and Maintenance of Facilities</b>											
Insurance (Property/Liability)	\$3,000		\$0		\$0		\$0		\$0		
Rent	\$0		\$0		\$0		\$0		\$0		
Mortgage	\$0		\$0		\$0		\$0		\$0		
Utilities	\$0		\$0		\$0		\$0		\$0		
Maintenance	\$0		\$0		\$0		\$0		\$0		
Telephone/Communications	\$0		\$0		\$0		\$0		\$0		
Construction	\$0		\$0		\$0		\$0		\$0		
Renovation	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$3,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Administrative/Operations Support</b>											
Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0		
Equipment Purchase	\$2,000		\$0		\$0		\$0		\$0		
Supplies and Materials	\$4,000		\$0		\$0		\$0		\$0		
Printing and Copying	\$3,000		\$0		\$0		\$0		\$0		
Postage and Shipping	\$1,500		\$0		\$0		\$0		\$0		
Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0		
Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0		
Technology Plan	\$0		\$0		\$0		\$0		\$0		
Other	\$0		\$0		\$0		\$0		\$0		

**Personnel Salaries / Other Employer**

<b>Costs</b>	<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>	
Classroom Teachers	\$0	0.00	\$ 508,115	13.00	\$ 875,346	21.50	\$ 1,111,299	26.50	\$ 1,133,509	26.50
Special Education Teachers	\$0	0.00	\$ 43,367	1.00	\$ 88,469	2.00	\$ 90,237	2.00	\$ 92,043	2.00
Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$ 37,183	1.00	\$ 94,817	2.50	\$ 135,399	3.50	\$ 138,105	3.50
Counselors	\$0	0.00	\$ 18,592	0.50	\$18,592	0.00	\$37,928	1.00	\$38,686	1.00
LTI Coordinator	\$0	0.00	\$ 18,592	0.50	\$18,592	0.50	\$37,928	1.00	\$38,687	1.00
Principal/Administrative	\$90,000	1.00	\$ 90,000	1.00	\$91,800	1.00	\$187,272	2.00	\$191,017	2.00
Nurse	\$0	0.00	\$ 36,700	1.00	\$37,434	1.00	\$38,183	1.00	\$38,946	1.00
Clerical	\$0	0.00	\$ 22,300	1.00	\$22,746	1.00	\$46,402	2.00	\$47,330	2.00
Custodial	\$0	0.00	\$ 10,485	0.50	\$25,000	1.00	\$25,500	1.00	\$26,010	1.00
Cafeteria	\$0	0.00	\$ 10,485	0.50	\$10,695	0.50	\$10,909	0.50	\$11,127	0.50
Substitutes	\$0	0.00	\$ 4,500	0.00	\$7,500	0.00	\$9,600	0.00	\$9,600	0.00
IT Consulting	\$0	0.00	\$ 20,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

Other Employer Costs (28.53 % of Salaries)

	\$0	\$ 234,037	\$ 381,158	\$ 506,595	\$ 516,410
Health Insurance	\$8,611	\$172,220	\$266,941	\$348,746	\$348,746
Other Benefits	\$0	\$0	\$0	\$0	\$0

**SUBTOTAL SALARIES / OTHER EMPLOYER COSTS**

**\$98,611 1.00 \$1,226,576 20.00 \$1,984,089 31.00 \$2,630,997 40.50 \$2,675,217 40.50**

The Principal would receive the same salary in year 1 plus benefits - the benefits are the raise for the position.  
 The LTI Coordinator would receive the same salary in year 1 plus benefits - the benefits are the raise for the position.

- Assumptions:  
 2% raise per year  
 Custodian - used Christina School District  
 Secretary-used Christina School District

Teachers: Used Christina Salary Scale	Bachelors	Masters	90% - Bachelors	90% - Masters
1 year experience	\$ 38,429	\$ 44,353	\$ 34,586	\$ 39,918
2 years experience	\$ 39,233	\$ 45,687	\$ 35,310	\$ 41,118
3 years experience	\$ 40,036	\$ 47,023	\$ 36,032	\$ 42,321
4 years experience	\$ 41,515	\$ 49,043	\$ 37,364	\$ 44,139
5 years experience	\$ 43,315	\$ 50,483	\$ 38,984	\$ 45,435
6 years experience	\$ 45,359	\$ 52,521	\$ 40,823	\$ 47,269
Average	\$ 41,315	\$ 48,185	\$ 37,183	\$ 43,367

YR 2	\$ 37,926.71	\$ 44,233.83	2% salary increase
YR 3	\$ 38,685.25	\$ 45,118.51	2% salary increase
YR 4	\$ 39,458.95	\$ 46,020.88	2% salary increase

To change salary calculations to Performance Based Earnings we would suggest you use 90% of the calculated figures and prepare a matrix that would award 15% based on individual as well as school wide achievements.

# 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

(Example k-8, 9-12)

Specify the county the school will be located

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
\$1,456,424	\$846,105	\$2,302,529

**UNITS 15.41**

Enter Estimated # of 10th Graders Here

**0**

<b>29 Appoquinimink</b>				<b>31 Brandywine</b>				<b>10 Caesar Rodney</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$1,737.69	\$0	Regular Students 4-12	0.00	\$4,232.28	\$0	Regular Students 4-12	0.00	\$837.36	\$0
Special Students 4-12 Basic	0.00	\$1,407.53	\$0	Special Students 4-12 Basic	46.00	\$3,428.15	\$157,695	Special Students 4-12 Basic	0.00	\$678.26	\$0
Special Students 4-12 Intense	0.00	\$3,351.27	\$0	Special Students 4-12 Intense	6.00	\$8,162.26	\$48,974	Special Students 4-12 Intense	0.00	\$1,614.91	\$0
Special Students 4-12 Complex	0.00	\$4,691.78	\$0	Special Students 4-12 Complex	0.00	\$11,427.16	\$0	Special Students 4-12 Complex	0.00	\$2,260.87	\$0
<b>Totals</b>	<b>0.00</b>	<b>\$10,827.17</b>	<b>\$0</b>	<b>Totals</b>	<b>52.00</b>	<b>\$26,370.37</b>	<b>\$206,668</b>	<b>Totals</b>	<b>0.00</b>	<b>\$5,217.40</b>	<b>\$0</b>
<b>17 Cape Henlopen</b>				<b>13 Capital</b>				<b>33 Christina</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$2,809.30	\$0	Regular Students 4-12	0.00	\$1,223.04	\$0	Regular Students 4-12	0.00	\$3,047.68	\$0
Special Students 4-12 Basic	0.00	\$2,275.54	\$0	Special Students 4-12 Basic	0.00	\$990.66	\$0	Special Students 4-12 Basic	81.00	\$2,468.62	\$199,958
Special Students 4-12 Intense	0.00	\$5,417.94	\$0	Special Students 4-12 Intense	0.00	\$2,358.72	\$0	Special Students 4-12 Intense	11.00	\$5,877.67	\$64,654
Special Students 4-12 Complex	0.00	\$7,585.12	\$0	Special Students 4-12 Complex	0.00	\$3,302.21	\$0	Special Students 4-12 Complex	0.00	\$8,228.73	\$0
<b>Totals</b>	<b>0.00</b>	<b>\$17,504.13</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$7,620.49</b>	<b>\$0</b>	<b>Totals</b>	<b>92.00</b>	<b>\$18,989.39</b>	<b>\$264,613</b>
<b>34 Colonial</b>				<b>37 Delmar</b>				<b>36 Indian River</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$2,526.93	\$0	Regular Students 4-12	0.00	\$946.06	\$0	Regular Students 4-12	0.00	\$2,749.13	\$0
Special Students 4-12 Basic	35.00	\$2,046.73	\$71,636	Special Students 4-12 Basic	0.00	\$767.93	\$0	Special Students 4-12 Basic	0.00	\$2,226.80	\$0
Special Students 4-12 Intense	5.00	\$4,873.17	\$24,366	Special Students 4-12 Intense	0.00	\$1,828.41	\$0	Special Students 4-12 Intense	0.00	\$5,301.89	\$0
Special Students 4-12 Complex	0.00	\$6,822.44	\$0	Special Students 4-12 Complex	0.00	\$2,559.77	\$0	Special Students 4-12 Complex	0.00	\$7,422.65	\$0
<b>Totals</b>	<b>40.00</b>	<b>\$15,744.08</b>	<b>\$96,001</b>	<b>Totals</b>	<b>0.00</b>	<b>\$5,907.17</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$17,129.19</b>	<b>\$0</b>
<b>15 Lake Forest</b>				<b>16 Laurel</b>				<b>18 Milford</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$855.04	\$0	Regular Students 4-12	0.00	\$1,131.09	\$0	Regular Students 4-12	0.00	\$866.64	\$0
Special Students 4-12 Basic	0.00	\$692.58	\$0	Special Students 4-12 Basic	0.00	\$916.84	\$0	Special Students 4-12 Basic	0.00	\$701.98	\$0
Special Students 4-12 Intense	0.00	\$1,649.01	\$0	Special Students 4-12 Intense	0.00	\$2,182.96	\$0	Special Students 4-12 Intense	0.00	\$1,671.37	\$0
Special Students 4-12 Complex	0.00	\$2,308.61	\$0	Special Students 4-12 Complex	0.00	\$3,056.14	\$0	Special Students 4-12 Complex	0.00	\$2,339.92	\$0
<b>Totals</b>	<b>0.00</b>	<b>\$5,327.56</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$7,052.63</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$5,399.81</b>	<b>\$0</b>
<b>32 Red Clay</b>				<b>23 Seaford</b>				<b>24 Smyrna</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$3,669.41	\$0	Regular Students 4-12	0.00	\$999.41	\$0	Regular Students 4-12	0.00	\$759.44	\$0
Special Students 4-12 Basic	70.00	\$2,972.22	\$208,055	Special Students 4-12 Basic	0.00	\$809.52	\$0	Special Students 4-12 Basic	0.00	\$615.15	\$0
Special Students 4-12 Intense	10.00	\$7,076.72	\$70,767	Special Students 4-12 Intense	0.00	\$1,927.43	\$0	Special Students 4-12 Intense	0.00	\$1,464.63	\$0
Special Students 4-12 Complex	0.00	\$9,907.41	\$0	Special Students 4-12 Complex	0.00	\$2,698.41	\$0	Special Students 4-12 Complex	0.00	\$2,050.48	\$0
<b>Totals</b>	<b>80.00</b>	<b>\$22,863.26</b>	<b>\$278,823</b>	<b>Totals</b>	<b>0.00</b>	<b>\$6,227.09</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$4,731.89</b>	<b>\$0</b>
<b>35 Woodbridge</b>											
Regular/Special K-3	#	Local Pupil Rate	Amount								
Regular Students 4-12	0.00	\$976.62	\$0								
Special Students 4-12 Basic	0.00	\$791.06	\$0								
Special Students 4-12 Intense	0.00	\$1,883.48	\$0								
Special Students 4-12 Complex	0.00	\$2,636.88	\$0								
<b>Totals</b>	<b>0.00</b>	<b>\$6,085.10</b>	<b>\$0</b>								

**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total: 264  
 Regular: 232  
 Special: 32

**Location**

**Districts:**

Appoquinimink	0	Christina	92	Laurel	0
Brandywine	52	Colonial	40	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	80
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	198		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	232.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	32.00	Unit size Special Students 4-12 Basic =	8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =	6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =	2.6

# of Div I Units Generated =	15.41		\$30,894	\$476,060
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.10		\$59,411	\$5,941
Percentage Transportation Supervisor =	0.03		\$59,411	\$1,782
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	0.00		\$55,189	\$0
Percentage Visiting Teacher =	0.06		\$42,544	\$2,553
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.12		\$40,315	\$4,659
Academic Excellence Units =	1.06		\$37,483	\$39,732
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.27		\$42,890	\$11,595
Related Services Specialist Intensive	0.00		\$42,890	\$0
Related Services Specialist Complex	0.00		\$42,890	\$0
Clerical Units =	1.00		\$28,368	\$28,368
Custodial Units =	1.00		\$23,401	\$23,401
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0

Total Staffing = 21.05  
 Total Staffing For Health Insurance = 21.05

Total Salary Costs				\$705,230
OEC Rate			28.53%	\$201,202
Health Insurance Per FTE			\$8,611	\$181,222

<b>Subtotal Personnel Revenue</b>				<b>\$1,087,654</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	15.41			
Division II - All Other Costs - Current Unit Value =	\$ 2,955		\$	45,535
Division II - Energy - Current Unit Value =	\$ 2,435		\$	37,522
Division III - Equalization - Unit Value =	\$ 6,465		\$	99,623
Academic Excellence Division III =			\$	6,853
MCI/Annual Maintenance =			\$	14,898
LEP =			\$	-
Student Transportation Amount =			\$	164,340

<b>Subtotal Other Sources</b>				<b>\$368,770</b>
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<b>Grand Total State Sources</b>				<b>\$1,456,424</b>
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**Transportation**

County	Vo Tech		FY 12 Transp P/Pupil (70%)
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

**Final FY 2012 Div I Salary**

Academy of Dover	\$33,250
Campus Community	\$35,596
DCPA	\$29,022
East Side	\$34,862
Edison	\$31,262
FFA	\$32,380
Kuumba Academy	\$32,292
MOT	\$34,981
Newark Charter	\$38,017
Positive Outcomes	\$36,594
Prestige	\$29,509
Providence Creek	\$30,993
Moyer Academy	\$31,804
Odyssey	\$33,838
Pencader	\$32,699
Sussex Academy	\$43,872
Delaware Military Academy	\$35,831
Wilmington Charter	\$41,075
Total Charter Average	\$34,327

**FY 12 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

# 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

(Example k-8, 9-12)

Specify the county the school will be located

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
\$2,106,737	\$1,270,031	\$3,376,768

**UNITS 23.11**

Enter Estimated # of 10th Graders Here

**0**

29 Appoquinimink				31 Brandywine				10 Caesar Rodney			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,737.69	\$0	Regular/Special K-3	0.00	\$4,232.28	\$0	Regular/Special K-3	0.00	\$837.36	\$0
Regular Students 4-12	0.00	\$1,407.53	\$0	Regular Students 4-12	69.00	\$3,428.15	\$236,542	Regular Students 4-12	0.00	\$678.26	\$0
Special Students 4-12 Basic	0.00	\$3,351.27	\$0	Special Students 4-12 Basic	10.00	\$8,162.26	\$81,623	Special Students 4-12 Basic	0.00	\$1,614.91	\$0
Special Students 4-12 Intense	0.00	\$4,691.78	\$0	Special Students 4-12 Intense	0.00	\$11,427.16	\$0	Special Students 4-12 Intense	0.00	\$2,260.87	\$0
Special Students 4-12 Complex	0.00	\$10,827.17	\$0	Special Students 4-12 Complex	0.00	\$26,370.37	\$0	Special Students 4-12 Complex	0.00	\$5,217.40	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>		<b>79.00</b>		<b>\$318,165</b>		<b>0.00</b>		<b>\$0</b>

  

17 Cape Henlopen				13 Capital				33 Christina			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,809.30	\$0	Regular/Special K-3	0.00	\$1,223.04	\$0	Regular/Special K-3	0.00	\$3,047.68	\$0
Regular Students 4-12	0.00	\$2,275.54	\$0	Regular Students 4-12	0.00	\$990.66	\$0	Regular Students 4-12	122.00	\$2,468.62	\$301,172
Special Students 4-12 Basic	0.00	\$5,417.94	\$0	Special Students 4-12 Basic	0.00	\$2,358.72	\$0	Special Students 4-12 Basic	17.00	\$5,877.67	\$99,920
Special Students 4-12 Intense	0.00	\$7,585.12	\$0	Special Students 4-12 Intense	0.00	\$3,302.21	\$0	Special Students 4-12 Intense	0.00	\$8,228.73	\$0
Special Students 4-12 Complex	0.00	\$17,504.13	\$0	Special Students 4-12 Complex	0.00	\$7,620.49	\$0	Special Students 4-12 Complex	0.00	\$18,989.39	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>		<b>139.00</b>		<b>\$401,092</b>

  

34 Colonial				37 Delmar				36 Indian River			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,526.93	\$0	Regular/Special K-3	0.00	\$946.06	\$0	Regular/Special K-3	0.00	\$2,749.13	\$0
Regular Students 4-12	53.00	\$2,046.73	\$108,477	Regular Students 4-12	0.00	\$767.93	\$0	Regular Students 4-12	0.00	\$2,226.80	\$0
Special Students 4-12 Basic	7.00	\$4,873.17	\$34,112	Special Students 4-12 Basic	0.00	\$1,828.41	\$0	Special Students 4-12 Basic	0.00	\$5,301.89	\$0
Special Students 4-12 Intense	0.00	\$6,822.44	\$0	Special Students 4-12 Intense	0.00	\$2,559.77	\$0	Special Students 4-12 Intense	0.00	\$7,422.65	\$0
Special Students 4-12 Complex	0.00	\$15,744.08	\$0	Special Students 4-12 Complex	0.00	\$5,907.17	\$0	Special Students 4-12 Complex	0.00	\$17,129.19	\$0
<b>Totals</b>	<b>60.00</b>		<b>\$142,589</b>		<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>

  

15 Lake Forest				16 Laurel				18 Milford			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$855.04	\$0	Regular/Special K-3	0.00	\$1,131.09	\$0	Regular/Special K-3	0.00	\$866.64	\$0
Regular Students 4-12	0.00	\$692.58	\$0	Regular Students 4-12	0.00	\$916.84	\$0	Regular Students 4-12	0.00	\$701.98	\$0
Special Students 4-12 Basic	0.00	\$1,649.01	\$0	Special Students 4-12 Basic	0.00	\$2,182.96	\$0	Special Students 4-12 Basic	0.00	\$1,671.37	\$0
Special Students 4-12 Intense	0.00	\$2,308.61	\$0	Special Students 4-12 Intense	0.00	\$3,056.14	\$0	Special Students 4-12 Intense	0.00	\$2,339.92	\$0
Special Students 4-12 Complex	0.00	\$5,327.56	\$0	Special Students 4-12 Complex	0.00	\$7,052.63	\$0	Special Students 4-12 Complex	0.00	\$5,399.81	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>

  

32 Red Clay				23 Seaford				24 Smyrna			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,669.41	\$0	Regular/Special K-3	0.00	\$999.41	\$0	Regular/Special K-3	0.00	\$759.44	\$0
Regular Students 4-12	104.00	\$2,972.22	\$309,111	Regular Students 4-12	0.00	\$809.52	\$0	Regular Students 4-12	0.00	\$615.15	\$0
Special Students 4-12 Basic	14.00	\$7,076.72	\$99,074	Special Students 4-12 Basic	0.00	\$1,927.43	\$0	Special Students 4-12 Basic	0.00	\$1,464.63	\$0
Special Students 4-12 Intense	0.00	\$9,907.41	\$0	Special Students 4-12 Intense	0.00	\$2,698.41	\$0	Special Students 4-12 Intense	0.00	\$2,050.48	\$0
Special Students 4-12 Complex	0.00	\$22,863.26	\$0	Special Students 4-12 Complex	0.00	\$6,227.09	\$0	Special Students 4-12 Complex	0.00	\$4,731.89	\$0
<b>Totals</b>	<b>118.00</b>		<b>\$408,185</b>		<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>

  

35 Woodbridge			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$976.62	\$0
Regular Students 4-12	0.00	\$791.06	\$0
Special Students 4-12 Basic	0.00	\$1,883.48	\$0
Special Students 4-12 Intense	0.00	\$2,636.88	\$0
Special Students 4-12 Complex	0.00	\$6,085.10	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total: 396  
 Regular: 348  
 Special: 48

**Location**

**Districts:**

Appoquinimink	0	Christina	139	Laurel	0
Brandywine	79	Colonial	60	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	118
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	297			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	348.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	48.00	Unit size Special Students 4-12 Basic =		8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =		6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =		2.6
# of Div I Units Generated =	23.11		\$30,894	\$714,089
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.15		\$59,411	\$8,912
Percentage Transportation Supervisor =	0.04		\$59,411	\$2,376
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	0.00		\$55,189	\$0
Percentage Visiting Teacher =	0.09		\$42,544	\$3,829
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.17		\$40,315	\$6,989
Academic Excellence Units =	1.58		\$37,483	\$59,223
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.41		\$42,890	\$17,392
Related Services Specialist Intensive	0.00		\$42,890	\$0
Related Services Specialist Complex	0.00		\$42,890	\$0
Clerical Units =	2.00		\$28,368	\$56,736
Custodial Units =	1.00		\$23,401	\$23,401
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0
Total Staffing =	30.55			
Total Staffing For Health Insurance =	30.55			
Total Salary Costs				\$1,004,087
OEC Rate			28.53%	\$286,466
Health Insurance Per FTE			\$8,611	\$263,093

<b>Subtotal Personnel Revenue</b>	<b>\$1,553,646</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	23.11		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	68,303
Division II - Energy - Current Unit Value =	\$ 2,435	\$	56,283
Division III - Equalization - Unit Value =	\$ 6,465	\$	149,434
Academic Excellence Division III =		\$	10,215
MCI/Annual Maintenance =		\$	22,346
LEP =		\$	-
Student Transportation Amount =		\$	246,510

<b>Subtotal Other Sources</b>	<b>\$553,091</b>
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<b>Grand Total State Sources</b>	<b>\$2,106,737</b>
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**Transportation**

County	Vo Tech		FY 12 Transp P/Pupil (70%)
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

**Final FY 2012 Div I Salary**

Academy of Dover	\$33,250
Campus Community	\$35,596
DCPA	\$29,022
East Side	\$34,862
Edison	\$31,262
FFA	\$32,380
Kuumba Academy	\$32,292
MOT	\$34,981
Newark Charter	\$38,017
Positive Outcomes	\$36,594
Prestige	\$29,509
Providence Creek	\$30,993
Moyer Academy	\$31,804
Odyssey	\$33,838
Pencader	\$32,699
Sussex Academy	\$43,872
Delaware Military Academy	\$35,831
Wilmington Charter	\$41,075
Total Charter Average	\$34,327

**FY 12 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

# 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

(Example k-8, 9-12)

Specify the county the school will be located

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
\$2,843,190	\$1,698,278	\$4,541,468

<b>UNITS</b>	<b>30.89</b>
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Enter Estimated # of 10th Graders Here

<b>0</b>
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<b>29 Appoquinimink</b>				<b>31 Brandywine</b>				<b>10 Caesar Rodney</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$1,737.69	\$0	Regular Students 4-12	0.00	\$4,232.28	\$0	Regular Students 4-12	0.00	\$837.36	\$0
Special Students 4-12 Basic	0.00	\$1,407.53	\$0	Special Students 4-12 Basic	93.00	\$3,428.15	\$318,818	Special Students 4-12 Basic	0.00	\$678.26	\$0
Special Students 4-12 Intense	0.00	\$3,351.27	\$0	Special Students 4-12 Intense	13.00	\$8,162.26	\$106,109	Special Students 4-12 Intense	0.00	\$1,614.91	\$0
Special Students 4-12 Complex	0.00	\$4,691.78	\$0	Special Students 4-12 Complex	0.00	\$11,427.16	\$0	Special Students 4-12 Complex	0.00	\$2,260.87	\$0
<b>Totals</b>	<b>0.00</b>	<b>\$10,827.17</b>	<b>\$0</b>	<b>Totals</b>	<b>106.00</b>	<b>\$26,370.37</b>	<b>\$424,927</b>	<b>Totals</b>	<b>0.00</b>	<b>\$5,217.40</b>	<b>\$0</b>
<b>17 Cape Henlopen</b>				<b>13 Capital</b>				<b>33 Christina</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$2,809.30	\$0	Regular Students 4-12	0.00	\$1,223.04	\$0	Regular Students 4-12	0.00	\$3,047.68	\$0
Special Students 4-12 Basic	0.00	\$2,275.54	\$0	Special Students 4-12 Basic	0.00	\$990.66	\$0	Special Students 4-12 Basic	163.00	\$2,468.62	\$402,385
Special Students 4-12 Intense	0.00	\$5,417.94	\$0	Special Students 4-12 Intense	0.00	\$2,358.72	\$0	Special Students 4-12 Intense	22.00	\$5,877.67	\$129,309
Special Students 4-12 Complex	0.00	\$7,585.12	\$0	Special Students 4-12 Complex	0.00	\$3,302.21	\$0	Special Students 4-12 Complex	0.00	\$8,228.73	\$0
<b>Totals</b>	<b>0.00</b>	<b>\$17,504.13</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$7,620.49</b>	<b>\$0</b>	<b>Totals</b>	<b>185.00</b>	<b>\$18,989.39</b>	<b>\$531,694</b>
<b>34 Colonial</b>				<b>37 Delmar</b>				<b>36 Indian River</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$2,526.93	\$0	Regular Students 4-12	0.00	\$948.06	\$0	Regular Students 4-12	0.00	\$2,749.13	\$0
Special Students 4-12 Basic	69.00	\$2,046.73	\$141,224	Special Students 4-12 Basic	0.00	\$767.93	\$0	Special Students 4-12 Basic	0.00	\$2,226.80	\$0
Special Students 4-12 Intense	10.00	\$4,873.17	\$48,732	Special Students 4-12 Intense	0.00	\$1,828.41	\$0	Special Students 4-12 Intense	0.00	\$5,301.89	\$0
Special Students 4-12 Complex	0.00	\$6,822.44	\$0	Special Students 4-12 Complex	0.00	\$2,559.77	\$0	Special Students 4-12 Complex	0.00	\$7,422.65	\$0
<b>Totals</b>	<b>79.00</b>	<b>\$15,744.08</b>	<b>\$189,956</b>	<b>Totals</b>	<b>0.00</b>	<b>\$5,907.17</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$17,129.19</b>	<b>\$0</b>
<b>15 Lake Forest</b>				<b>16 Laurel</b>				<b>18 Milford</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$855.04	\$0	Regular Students 4-12	0.00	\$1,131.09	\$0	Regular Students 4-12	0.00	\$866.64	\$0
Special Students 4-12 Basic	0.00	\$692.58	\$0	Special Students 4-12 Basic	0.00	\$916.84	\$0	Special Students 4-12 Basic	0.00	\$701.98	\$0
Special Students 4-12 Intense	0.00	\$1,649.01	\$0	Special Students 4-12 Intense	0.00	\$2,182.96	\$0	Special Students 4-12 Intense	0.00	\$1,671.37	\$0
Special Students 4-12 Complex	0.00	\$2,308.61	\$0	Special Students 4-12 Complex	0.00	\$3,056.14	\$0	Special Students 4-12 Complex	0.00	\$2,339.92	\$0
<b>Totals</b>	<b>0.00</b>	<b>\$5,327.56</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$7,052.63</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$5,399.81</b>	<b>\$0</b>
<b>32 Red Clay</b>				<b>23 Seaford</b>				<b>24 Smyrna</b>			
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount
Regular Students 4-12	0.00	\$3,669.41	\$0	Regular Students 4-12	0.00	\$999.41	\$0	Regular Students 4-12	0.00	\$759.44	\$0
Special Students 4-12 Basic	138.00	\$2,972.22	\$410,166	Special Students 4-12 Basic	0.00	\$809.52	\$0	Special Students 4-12 Basic	0.00	\$615.15	\$0
Special Students 4-12 Intense	20.00	\$7,076.72	\$141,534	Special Students 4-12 Intense	0.00	\$1,927.43	\$0	Special Students 4-12 Intense	0.00	\$1,464.63	\$0
Special Students 4-12 Complex	0.00	\$9,907.41	\$0	Special Students 4-12 Complex	0.00	\$2,698.41	\$0	Special Students 4-12 Complex	0.00	\$2,050.48	\$0
<b>Totals</b>	<b>158.00</b>	<b>\$22,863.26</b>	<b>\$551,701</b>	<b>Totals</b>	<b>0.00</b>	<b>\$6,227.09</b>	<b>\$0</b>	<b>Totals</b>	<b>0.00</b>	<b>\$4,731.89</b>	<b>\$0</b>
<b>35 Woodbridge</b>											
Regular/Special K-3	#	Local Pupil Rate	Amount								
Regular Students 4-12	0.00	\$976.62	\$0								
Special Students 4-12 Basic	0.00	\$791.06	\$0								
Special Students 4-12 Intense	0.00	\$1,883.48	\$0								
Special Students 4-12 Complex	0.00	\$2,636.88	\$0								
<b>Totals</b>	<b>0.00</b>	<b>\$6,085.10</b>	<b>\$0</b>								

**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total: 528  
 Regular: 463  
 Special: 65

**Location**

**Districts:**

Appoquinimink	0	Christina	185	Laurel	0
Brandywine	106	Colonial	79	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	158
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	396			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	463.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	65.00	Unit size Special Students 4-12 Basic =		8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =		6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =		2.6

# of Div I Units Generated =	30.89		\$30,894	\$954,252
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.21		\$59,411	\$12,476
Percentage Transportation Supervisor =	0.06		\$59,411	\$3,565
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	1.00		\$55,189	\$55,189
Percentage Visiting Teacher =	0.12		\$42,544	\$5,105
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.23		\$40,315	\$9,339
Academic Excellence Units =	2.11		\$37,483	\$79,089
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.54		\$42,890	\$23,242
Related Services Specialist Intensive	0.00		\$42,890	\$0
Related Services Specialist Complex	0.00		\$42,890	\$0
Clerical Units =	3.00		\$28,368	\$85,104
Custodial Units =	1.00		\$23,401	\$23,401
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0

Total Staffing = 41.16  
 Total Staffing For Health Insurance = 41.16

Total Salary Costs				\$1,361,902
OEC Rate		28.53%		\$388,551
Health Insurance Per FTE		\$8,611		\$354,443

<b>Subtotal Personnel Revenue</b>				<b>\$2,104,896</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	30.89			
Division II - All Other Costs - Current Unit Value =	\$ 2,955		\$	91,274
Division II - Energy - Current Unit Value =	\$ 2,435		\$	75,213
Division III - Equalization - Unit Value =	\$ 6,465		\$	199,692
Academic Excellence Division III =			\$	13,641
MCI/Annual Maintenance =			\$	29,795
LEP =			\$	-
Student Transportation Amount =			\$	328,680

<b>Subtotal Other Sources</b>				<b>\$738,295</b>
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<b>Grand Total State Sources</b>				<b>\$2,843,190</b>
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**Transportation**

County	Vo Tech		FY 12 Transp P/Pupil (70%)
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

**Final FY 2012 Div I Salary**

Academy of Dover	\$33,250
Campus Community	\$35,596
DCPA	\$29,022
East Side	\$34,862
Edison	\$31,262
FFA	\$32,380
Kuumba Academy	\$32,292
MOT	\$34,981
Newark Charter	\$38,017
Positive Outcomes	\$36,594
Prestige	\$29,509
Providence Creek	\$30,993
Moyer Academy	\$31,804
Odyssey	\$33,838
Pencader	\$32,699
Sussex Academy	\$43,872
Delaware Military Academy	\$35,831
Wilmington Charter	\$41,075
Total Charter Average	\$34,327

**FY 12 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

# 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

(Example k-8, 9-12)

Specify the county the school will be located

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
\$1,138,840	\$771,471	\$1,910,311

**UNITS 12.33**

Enter Estimated # of 10th Graders Here

**0**

School District	#	Local Pupil Rate	Amount	School District	#	Local Pupil Rate	Amount	School District	#	Local Pupil Rate	Amount
<b>29 Appoquinimink</b>				<b>10 Caesar Rodney</b>				<b>33 Christina</b>			
Regular/Special K-3	0.00	\$1,576.43	\$0	Regular/Special K-3	0.00	\$1,346.63	\$0	Regular/Special K-3	0.00	\$3,883.87	\$0
Regular Students 4-12	0.00	\$1,276.91	\$0	Regular Students 4-12	36.80	\$3,351.59	\$123,339	Regular Students 4-12	0.00	\$913.35	\$0
Special Students 4-12 Basic	0.00	\$3,040.26	\$0	Special Students 4-12 Basic	4.80	\$7,979.98	\$38,304	Special Students 4-12 Basic	0.00	\$2,174.64	\$0
Special Students 4-12 Intense	0.00	\$4,256.36	\$0	Special Students 4-12 Intense	0.00	\$11,171.98	\$0	Special Students 4-12 Intense	0.00	\$3,044.49	\$0
Special Students 4-12 Complex	0.00	\$9,822.37	\$0	Special Students 4-12 Complex	0.00	\$25,781.49	\$0	Special Students 4-12 Complex	0.00	\$7,025.75	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>41.60</b>		<b>\$161,642</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>
<b>17 Cape Henlopen</b>				<b>13 Capital</b>				<b>36 Indian River</b>			
Regular/Special K-3	0.00	\$2,925.21	\$0	Regular/Special K-3	0.00	\$1,346.63	\$0	Regular/Special K-3	0.00	\$2,666.93	\$0
Regular Students 4-12	0.00	\$2,369.42	\$0	Regular Students 4-12	0.00	\$1,090.77	\$0	Regular Students 4-12	64.80	\$3,145.94	\$203,857
Special Students 4-12 Basic	0.00	\$5,641.48	\$0	Special Students 4-12 Basic	0.00	\$2,597.08	\$0	Special Students 4-12 Basic	8.80	\$7,490.33	\$65,915
Special Students 4-12 Intense	0.00	\$7,898.07	\$0	Special Students 4-12 Intense	0.00	\$3,635.91	\$0	Special Students 4-12 Intense	0.00	\$10,486.46	\$0
Special Students 4-12 Complex	0.00	\$18,226.31	\$0	Special Students 4-12 Complex	0.00	\$8,390.55	\$0	Special Students 4-12 Complex	0.00	\$24,199.52	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>73.60</b>		<b>\$269,772</b>
<b>34 Colonial</b>				<b>37 Delmar</b>				<b>24 Smyrna</b>			
Regular/Special K-3	0.00	\$2,765.74	\$0	Regular/Special K-3	0.00	\$805.15	\$0	Regular/Special K-3	0.00	\$1,285.94	\$0
Regular Students 4-12	28.00	\$2,240.25	\$62,727	Regular Students 4-12	0.00	\$652.17	\$0	Regular Students 4-12	0.00	\$1,041.61	\$0
Special Students 4-12 Basic	4.00	\$5,333.93	\$21,336	Special Students 4-12 Basic	0.00	\$1,552.78	\$0	Special Students 4-12 Basic	0.00	\$2,480.02	\$0
Special Students 4-12 Intense	0.00	\$7,467.51	\$0	Special Students 4-12 Intense	0.00	\$2,173.89	\$0	Special Students 4-12 Intense	0.00	\$3,472.03	\$0
Special Students 4-12 Complex	0.00	\$17,232.71	\$0	Special Students 4-12 Complex	0.00	\$5,016.67	\$0	Special Students 4-12 Complex	0.00	\$8,012.37	\$0
<b>Totals</b>	<b>32.00</b>		<b>\$84,063</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>
<b>15 Lake Forest</b>				<b>16 Laurel</b>				<b>23 Seaford</b>			
Regular/Special K-3	0.00	\$1,076.87	\$0	Regular/Special K-3	0.00	\$737.88	\$0	Regular/Special K-3	0.00	\$1,146.72	\$0
Regular Students 4-12	0.00	\$872.27	\$0	Regular Students 4-12	0.00	\$597.68	\$0	Regular Students 4-12	0.00	\$928.85	\$0
Special Students 4-12 Basic	0.00	\$2,076.83	\$0	Special Students 4-12 Basic	0.00	\$1,423.05	\$0	Special Students 4-12 Basic	0.00	\$2,211.54	\$0
Special Students 4-12 Intense	0.00	\$2,907.56	\$0	Special Students 4-12 Intense	0.00	\$1,992.27	\$0	Special Students 4-12 Intense	0.00	\$3,096.16	\$0
Special Students 4-12 Complex	0.00	\$6,709.76	\$0	Special Students 4-12 Complex	0.00	\$4,597.56	\$0	Special Students 4-12 Complex	0.00	\$7,144.98	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>
<b>32 Red Clay</b>				<b>23 Seaford</b>				<b>24 Smyrna</b>			
Regular/Special K-3	0.00	\$4,211.22	\$0	Regular/Special K-3	0.00	\$1,146.72	\$0	Regular/Special K-3	0.00	\$1,285.94	\$0
Regular Students 4-12	56.00	\$3,411.09	\$191,021	Regular Students 4-12	0.00	\$928.85	\$0	Regular Students 4-12	0.00	\$1,041.61	\$0
Special Students 4-12 Basic	8.00	\$8,121.63	\$64,973	Special Students 4-12 Basic	0.00	\$2,211.54	\$0	Special Students 4-12 Basic	0.00	\$2,480.02	\$0
Special Students 4-12 Intense	0.00	\$11,370.28	\$0	Special Students 4-12 Intense	0.00	\$3,096.16	\$0	Special Students 4-12 Intense	0.00	\$3,472.03	\$0
Special Students 4-12 Complex	0.00	\$26,239.12	\$0	Special Students 4-12 Complex	0.00	\$7,144.98	\$0	Special Students 4-12 Complex	0.00	\$8,012.37	\$0
<b>Totals</b>	<b>64.00</b>		<b>\$255,994</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>
<b>35 Woodbridge</b>											
Regular/Special K-3	0.00	\$1,135.54	\$0								
Regular Students 4-12	0.00	\$919.79	\$0								
Special Students 4-12 Basic	0.00	\$2,189.97	\$0								
Special Students 4-12 Intense	0.00	\$3,065.95	\$0								
Special Students 4-12 Complex	0.00	\$7,075.28	\$0								
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>								

**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total: 211  
 Regular: 186  
 Special: 26

**Location**

**Districts:**

Appoquinimink	0	Christina	74	Laurel	0
Brandywine	42	Colonial	32	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	64
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	158			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	185.60	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	25.60	Unit size Special Students 4-12 Basic =		8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =		6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =		2.6
# of Div I Units Generated =	12.33		\$30,894	\$380,848
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.08		\$59,411	\$4,753
Percentage Transportation Supervisor =	0.02		\$59,411	\$1,188
Principal =	0.00		\$60,849	\$0
Assistant Principal =	0.00		\$55,189	\$0
Percentage Visiting Teacher =	0.05		\$42,544	\$2,127
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.09		\$40,315	\$3,727
Academic Excellence Units =	0.84		\$37,483	\$31,486
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.22		\$42,890	\$9,276
Related Services Specialist Intensive	0.00		\$42,890	\$0
Related Services Specialist Complex	0.00		\$42,890	\$0
Clerical Units =	1.00		\$28,368	\$28,368
Custodial Units =	1.00		\$23,401	\$23,401
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0
Total Staffing =	16.63			
Total Staffing For Health Insurance =	16.63			
Total Salary Costs				\$535,464
OEC Rate			28.53%	\$152,768
Health Insurance Per FTE			\$8,611	\$143,170

<b>Subtotal Personnel Revenue</b>	<b>\$831,402</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	12.33		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	36,428
Division II - Energy - Current Unit Value =	\$ 2,435	\$	30,018
Division III - Equalization - Unit Value =	\$ 6,465	\$	79,698
Academic Excellence Division III =		\$	5,431
MCI/Annual Maintenance =		\$	11,918
LEP =		\$	-
Student Transportation Amount =		\$	143,946

<b>Subtotal Other Sources</b>	<b>\$307,439</b>
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<b>Grand Total State Sources</b>	<b>\$1,138,840</b>
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**Transportation**

County	Vo Tech	FY 12 Transp P/Pupil (70%)
New Castle	NCCVT	\$ 908.75
Kent	Polytech	\$ 843.85
Sussex	SCVT	\$ 964.88

**Final FY 2012 Div I Salary**

Academy of Dover	\$33,250
Campus Community	\$35,596
DCPA	\$29,022
East Side	\$34,862
Edison	\$31,262
FFA	\$32,380
Kuumba Academy	\$32,292
MOT	\$34,981
Newark Charter	\$38,017
Positive Outcomes	\$36,594
Prestige	\$29,509
Providence Creek	\$30,993
Moyer Academy	\$31,804
Odyssey	\$33,838
Pencader	\$32,699
Sussex Academy	\$43,872
Delaware Military Academy	\$35,831
Wilmington Charter	\$41,075
Total Charter Average	\$34,327

**FY 12 Equalization**

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

# 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

(Example k-8, 9-12)

Specify the county the school will be located

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
\$1,716,892	\$1,157,381	\$2,874,273

**UNITS 18.49**

Enter Estimated # of 10th Graders Here

**0**

School District	#	Local Pupil Rate	Amount	School District	#	Local Pupil Rate	Amount	School District	#	Local Pupil Rate	Amount
<b>29 Appoquinimink</b>				<b>31 Brandywine</b>				<b>10 Caesar Rodney</b>			
Regular/Special K-3	0.00	\$1,576.43	\$0	Regular/Special K-3	0.00	\$4,137.77	\$0	Regular/Special K-3	0.00	\$1,127.59	\$0
Regular Students 4-12	0.00	\$1,276.91	\$0	Regular Students 4-12	55.20	\$3,351.59	\$185,008	Regular Students 4-12	0.00	\$913.35	\$0
Special Students 4-12 Basic	0.00	\$3,040.26	\$0	Special Students 4-12 Basic	8.00	\$7,979.98	\$63,840	Special Students 4-12 Basic	0.00	\$2,174.64	\$0
Special Students 4-12 Intense	0.00	\$4,256.36	\$0	Special Students 4-12 Intense	0.00	\$11,171.98	\$0	Special Students 4-12 Intense	0.00	\$3,044.49	\$0
Special Students 4-12 Complex	0.00	\$9,822.37	\$0	Special Students 4-12 Complex	0.00	\$25,781.49	\$0	Special Students 4-12 Complex	0.00	\$7,025.75	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>63.20</b>		<b>\$248,848</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>
<b>17 Cape Henlopen</b>				<b>13 Capital</b>				<b>33 Christina</b>			
Regular/Special K-3	0.00	\$2,925.21	\$0	Regular/Special K-3	0.00	\$1,346.63	\$0	Regular/Special K-3	0.00	\$3,883.87	\$0
Regular Students 4-12	0.00	\$2,369.42	\$0	Regular Students 4-12	0.00	\$1,090.77	\$0	Regular Students 4-12	97.60	\$3,145.94	\$307,044
Special Students 4-12 Basic	0.00	\$5,641.48	\$0	Special Students 4-12 Basic	0.00	\$2,597.08	\$0	Special Students 4-12 Basic	13.60	\$7,490.33	\$101,868
Special Students 4-12 Intense	0.00	\$7,898.07	\$0	Special Students 4-12 Intense	0.00	\$3,635.91	\$0	Special Students 4-12 Intense	0.00	\$10,486.46	\$0
Special Students 4-12 Complex	0.00	\$18,226.31	\$0	Special Students 4-12 Complex	0.00	\$8,390.55	\$0	Special Students 4-12 Complex	0.00	\$24,199.52	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>111.20</b>		<b>\$408,912</b>
<b>34 Colonial</b>				<b>37 Delmar</b>				<b>36 Indian River</b>			
Regular/Special K-3	0.00	\$2,765.74	\$0	Regular/Special K-3	0.00	\$805.15	\$0	Regular/Special K-3	0.00	\$2,666.93	\$0
Regular Students 4-12	42.40	\$2,240.25	\$94,987	Regular Students 4-12	0.00	\$652.17	\$0	Regular Students 4-12	0.00	\$2,160.21	\$0
Special Students 4-12 Basic	5.60	\$5,333.93	\$29,870	Special Students 4-12 Basic	0.00	\$1,552.78	\$0	Special Students 4-12 Basic	0.00	\$5,143.36	\$0
Special Students 4-12 Intense	0.00	\$7,467.51	\$0	Special Students 4-12 Intense	0.00	\$2,173.89	\$0	Special Students 4-12 Intense	0.00	\$7,200.70	\$0
Special Students 4-12 Complex	0.00	\$17,232.71	\$0	Special Students 4-12 Complex	0.00	\$5,016.67	\$0	Special Students 4-12 Complex	0.00	\$16,617.00	\$0
<b>Totals</b>	<b>48.00</b>		<b>\$124,857</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>
<b>15 Lake Forest</b>				<b>16 Laurel</b>				<b>18 Milford</b>			
Regular/Special K-3	0.00	\$1,076.87	\$0	Regular/Special K-3	0.00	\$737.88	\$0	Regular/Special K-3	0.00	\$1,348.14	\$0
Regular Students 4-12	0.00	\$872.27	\$0	Regular Students 4-12	0.00	\$597.68	\$0	Regular Students 4-12	0.00	\$1,091.99	\$0
Special Students 4-12 Basic	0.00	\$2,076.83	\$0	Special Students 4-12 Basic	0.00	\$1,423.05	\$0	Special Students 4-12 Basic	0.00	\$2,599.99	\$0
Special Students 4-12 Intense	0.00	\$2,907.56	\$0	Special Students 4-12 Intense	0.00	\$1,992.27	\$0	Special Students 4-12 Intense	0.00	\$3,639.98	\$0
Special Students 4-12 Complex	0.00	\$6,709.76	\$0	Special Students 4-12 Complex	0.00	\$4,597.56	\$0	Special Students 4-12 Complex	0.00	\$8,399.96	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>
<b>32 Red Clay</b>				<b>23 Seaford</b>				<b>24 Smyrna</b>			
Regular/Special K-3	0.00	\$4,211.22	\$0	Regular/Special K-3	0.00	\$1,146.72	\$0	Regular/Special K-3	0.00	\$1,285.94	\$0
Regular Students 4-12	83.20	\$3,411.09	\$283,803	Regular Students 4-12	0.00	\$928.85	\$0	Regular Students 4-12	0.00	\$1,041.61	\$0
Special Students 4-12 Basic	11.20	\$8,121.63	\$90,962	Special Students 4-12 Basic	0.00	\$2,211.54	\$0	Special Students 4-12 Basic	0.00	\$2,480.02	\$0
Special Students 4-12 Intense	0.00	\$11,370.28	\$0	Special Students 4-12 Intense	0.00	\$3,096.16	\$0	Special Students 4-12 Intense	0.00	\$3,472.03	\$0
Special Students 4-12 Complex	0.00	\$26,239.12	\$0	Special Students 4-12 Complex	0.00	\$7,144.98	\$0	Special Students 4-12 Complex	0.00	\$8,012.37	\$0
<b>Totals</b>	<b>94.40</b>		<b>\$374,765</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>
<b>35 Woodbridge</b>											
Regular/Special K-3	0.00	\$1,135.54	\$0								
Regular Students 4-12	0.00	\$919.79	\$0								
Special Students 4-12 Basic	0.00	\$2,189.97	\$0								
Special Students 4-12 Intense	0.00	\$3,065.95	\$0								
Special Students 4-12 Complex	0.00	\$7,075.28	\$0								
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>								

**Charter School Revenue Calculation - Estimate**

**State Funding**

Student Total: 317  
 Regular: 278  
 Special: 38

**Location**

**Districts:**

Appoquinimink	0	Christina	111	Laurel	0
Brandywine	63	Colonial	48	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	94
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	238		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	278.40	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	38.40	Unit size Special Students 4-12 Basic =	8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =	6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =	2.6

# of Div I Units Generated =	18.49	\$30,894	\$571,271
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.12	\$59,411	\$7,129
Percentage Transportation Supervisor =	0.03	\$59,411	\$1,782
Principal =	1.00	\$60,849	\$60,849
Assistant Principal =	0.00	\$55,189	\$0
Percentage Visiting Teacher =	0.07	\$42,544	\$2,978
Percentage Driver Education Teacher =	0.00	\$37,468	\$0
Nurse =	0.14	\$40,315	\$5,591
Academic Excellence Units =	1.27	\$37,483	\$47,603
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.32	\$42,890	\$13,914
Related Services Specialist Intensive	0.00	\$42,890	\$0
Related Services Specialist Complex	0.00	\$42,890	\$0
Clerical Units =	1.00	\$28,368	\$28,368
Custodial Units =	1.00	\$23,401	\$23,401
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 24.44  
 Total Staffing For Health Insurance = 24.44

Total Salary Costs			\$813,178
OEC Rate		28.53%	\$232,000
Health Insurance Per FTE		\$8,611	\$210,492

<b>Subtotal Personnel Revenue</b>	<b>\$1,255,669</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	18.49		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	54,642
Division II - Energy - Current Unit Value =	\$ 2,435	\$	45,027
Division III - Equalization - Unit Value =	\$ 6,465	\$	119,547
Academic Excellence Division III =		\$	8,211
MCI/Annual Maintenance =		\$	17,877
LEP =		\$	-
Student Transportation Amount =		\$	215,919

<b>Subtotal Other Sources</b>	<b>\$461,222</b>
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<b>Grand Total State Sources</b>	<b>\$1,716,892</b>
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**Transportation**

County	Vo Tech	FY 12 Transp P/Pupil (70%)
New Castle	NCCVT	\$ 908.75
Kent	Polytech	\$ 843.85
Sussex	SCVT	\$ 964.88

**Final FY 2012 Div I Salary**

Academy of Dover	\$33,250
Campus Community	\$35,596
DCPA	\$29,022
East Side	\$34,862
Edison	\$31,262
FFA	\$32,380
Kuumba Academy	\$32,292
MOT	\$34,981
Newark Charter	\$38,017
Positive Outcomes	\$36,594
Prestige	\$29,509
Providence Creek	\$30,993
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State Funding	Local Funding	Total Funding
\$2,257,456	\$1,547,274	\$3,804,730

<b>UNITS</b>	<b>24.71</b>
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Enter Estimated # of 10th Graders Here

<b>0</b>
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<p><b>29 Appoquinimink</b></p> <table border="0"> <tr> <td>Regular/Special K-3</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$1,576.43</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Regular Students 4-12</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$1,276.91</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Basic</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$3,040.26</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Intense</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$4,256.36</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Complex</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$9,822.37</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>#</b></td> <td><b>0.00</b></td> <td></td> <td></td> <td></td> <td><b>\$0</b></td> </tr> </table>	Regular/Special K-3	#	0.00	Local Pupil Rate	\$1,576.43	Amount	\$0	Regular Students 4-12	#	0.00	Local Pupil Rate	\$1,276.91	Amount	\$0	Special Students 4-12 Basic	#	0.00	Local Pupil Rate	\$3,040.26	Amount	\$0	Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$4,256.36	Amount	\$0	Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$9,822.37	Amount	\$0	<b>Totals</b>	<b>#</b>	<b>0.00</b>				<b>\$0</b>	<p><b>31 Brandywine</b></p> <table border="0"> <tr> <td>Regular/Special K-3</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$4,137.77</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Regular Students 4-12</td> <td>#</td> <td>74.40</td> <td>Local Pupil Rate</td> <td>\$3,351.59</td> <td>Amount</td> <td>\$249,358</td> </tr> <tr> <td>Special Students 4-12 Basic</td> <td>#</td> <td>10.40</td> <td>Local Pupil Rate</td> <td>\$7,979.98</td> <td>Amount</td> <td>\$82,992</td> </tr> <tr> <td>Special Students 4-12 Intense</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$11,171.98</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Complex</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$25,781.49</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>#</b></td> <td><b>84.80</b></td> <td></td> <td></td> <td></td> <td><b>\$332,350</b></td> </tr> </table>	Regular/Special K-3	#	0.00	Local Pupil Rate	\$4,137.77	Amount	\$0	Regular Students 4-12	#	74.40	Local Pupil Rate	\$3,351.59	Amount	\$249,358	Special Students 4-12 Basic	#	10.40	Local Pupil Rate	\$7,979.98	Amount	\$82,992	Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$11,171.98	Amount	\$0	Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$25,781.49	Amount	\$0	<b>Totals</b>	<b>#</b>	<b>84.80</b>				<b>\$332,350</b>	<p><b>10 Caesar Rodney</b></p> <table border="0"> <tr> <td>Regular/Special K-3</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$1,127.59</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Regular Students 4-12</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$913.35</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Basic</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$2,174.64</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Intense</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$3,044.49</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Complex</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$7,025.75</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>#</b></td> <td><b>0.00</b></td> <td></td> <td></td> <td></td> <td><b>\$0</b></td> </tr> </table>	Regular/Special K-3	#	0.00	Local Pupil Rate	\$1,127.59	Amount	\$0	Regular Students 4-12	#	0.00	Local Pupil Rate	\$913.35	Amount	\$0	Special Students 4-12 Basic	#	0.00	Local Pupil Rate	\$2,174.64	Amount	\$0	Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$3,044.49	Amount	\$0	Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$7,025.75	Amount	\$0	<b>Totals</b>	<b>#</b>	<b>0.00</b>				<b>\$0</b>
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<p><b>17 Cape Henlopen</b></p> <table border="0"> <tr> <td>Regular/Special K-3</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$2,925.21</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Regular Students 4-12</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$2,369.42</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Basic</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$5,641.48</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Intense</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$7,898.07</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Complex</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$18,226.31</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>#</b></td> <td><b>0.00</b></td> <td></td> <td></td> <td></td> <td><b>\$0</b></td> </tr> </table>	Regular/Special K-3	#	0.00	Local Pupil Rate	\$2,925.21	Amount	\$0	Regular Students 4-12	#	0.00	Local Pupil Rate	\$2,369.42	Amount	\$0	Special Students 4-12 Basic	#	0.00	Local Pupil Rate	\$5,641.48	Amount	\$0	Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$7,898.07	Amount	\$0	Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$18,226.31	Amount	\$0	<b>Totals</b>	<b>#</b>	<b>0.00</b>				<b>\$0</b>	<p><b>13 Capital</b></p> <table border="0"> <tr> <td>Regular/Special K-3</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$1,346.63</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Regular Students 4-12</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$1,090.77</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Basic</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$2,597.08</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Intense</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$3,635.91</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Complex</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$8,390.55</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>#</b></td> <td><b>0.00</b></td> <td></td> <td></td> <td></td> <td><b>\$0</b></td> </tr> </table>	Regular/Special K-3	#	0.00	Local Pupil Rate	\$1,346.63	Amount	\$0	Regular Students 4-12	#	0.00	Local Pupil Rate	\$1,090.77	Amount	\$0	Special Students 4-12 Basic	#	0.00	Local Pupil Rate	\$2,597.08	Amount	\$0	Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$3,635.91	Amount	\$0	Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$8,390.55	Amount	\$0	<b>Totals</b>	<b>#</b>	<b>0.00</b>				<b>\$0</b>	<p><b>33 Christina</b></p> <table border="0"> <tr> <td>Regular/Special K-3</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$3,883.87</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Regular Students 4-12</td> <td>#</td> <td>130.40</td> <td>Local Pupil Rate</td> <td>\$3,145.94</td> <td>Amount</td> <td>\$410,231</td> </tr> <tr> <td>Special Students 4-12 Basic</td> <td>#</td> <td>17.60</td> <td>Local Pupil Rate</td> <td>\$7,490.33</td> <td>Amount</td> <td>\$131,830</td> </tr> <tr> <td>Special Students 4-12 Intense</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$10,486.46</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Complex</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$24,199.52</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>#</b></td> <td><b>148.00</b></td> <td></td> <td></td> <td></td> <td><b>\$542,060</b></td> </tr> </table>	Regular/Special K-3	#	0.00	Local Pupil Rate	\$3,883.87	Amount	\$0	Regular Students 4-12	#	130.40	Local Pupil Rate	\$3,145.94	Amount	\$410,231	Special Students 4-12 Basic	#	17.60	Local Pupil Rate	\$7,490.33	Amount	\$131,830	Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$10,486.46	Amount	\$0	Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$24,199.52	Amount	\$0	<b>Totals</b>	<b>#</b>	<b>148.00</b>				<b>\$542,060</b>
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Special Students 4-12 Basic	#	0.00	Local Pupil Rate	\$1,423.05	Amount	\$0																																																																																																																										
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Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$4,597.56	Amount	\$0																																																																																																																										
<b>Totals</b>	<b>#</b>	<b>0.00</b>				<b>\$0</b>																																																																																																																										
Regular/Special K-3	#	0.00	Local Pupil Rate	\$1,348.14	Amount	\$0																																																																																																																										
Regular Students 4-12	#	0.00	Local Pupil Rate	\$1,091.99	Amount	\$0																																																																																																																										
Special Students 4-12 Basic	#	0.00	Local Pupil Rate	\$2,599.99	Amount	\$0																																																																																																																										
Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$3,639.98	Amount	\$0																																																																																																																										
Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$8,399.96	Amount	\$0																																																																																																																										
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<p><b>32 Red Clay</b></p> <table border="0"> <tr> <td>Regular/Special K-3</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$4,211.22</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Regular Students 4-12</td> <td>#</td> <td>110.40</td> <td>Local Pupil Rate</td> <td>\$3,411.09</td> <td>Amount</td> <td>\$376,584</td> </tr> <tr> <td>Special Students 4-12 Basic</td> <td>#</td> <td>16.00</td> <td>Local Pupil Rate</td> <td>\$8,121.63</td> <td>Amount</td> <td>\$129,946</td> </tr> <tr> <td>Special Students 4-12 Intense</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$11,370.28</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Complex</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$26,239.12</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>#</b></td> <td><b>126.40</b></td> <td></td> <td></td> <td></td> <td><b>\$506,530</b></td> </tr> </table>	Regular/Special K-3	#	0.00	Local Pupil Rate	\$4,211.22	Amount	\$0	Regular Students 4-12	#	110.40	Local Pupil Rate	\$3,411.09	Amount	\$376,584	Special Students 4-12 Basic	#	16.00	Local Pupil Rate	\$8,121.63	Amount	\$129,946	Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$11,370.28	Amount	\$0	Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$26,239.12	Amount	\$0	<b>Totals</b>	<b>#</b>	<b>126.40</b>				<b>\$506,530</b>	<p><b>23 Seaford</b></p> <table border="0"> <tr> <td>Regular/Special K-3</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$1,146.72</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Regular Students 4-12</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$928.85</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Basic</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$2,211.54</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Intense</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$3,096.16</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Complex</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$7,144.98</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>#</b></td> <td><b>0.00</b></td> <td></td> <td></td> <td></td> <td><b>\$0</b></td> </tr> </table>	Regular/Special K-3	#	0.00	Local Pupil Rate	\$1,146.72	Amount	\$0	Regular Students 4-12	#	0.00	Local Pupil Rate	\$928.85	Amount	\$0	Special Students 4-12 Basic	#	0.00	Local Pupil Rate	\$2,211.54	Amount	\$0	Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$3,096.16	Amount	\$0	Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$7,144.98	Amount	\$0	<b>Totals</b>	<b>#</b>	<b>0.00</b>				<b>\$0</b>	<p><b>24 Smyrna</b></p> <table border="0"> <tr> <td>Regular/Special K-3</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$1,285.94</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Regular Students 4-12</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$1,041.61</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Basic</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$2,480.02</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Intense</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$3,472.03</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td>Special Students 4-12 Complex</td> <td>#</td> <td>0.00</td> <td>Local Pupil Rate</td> <td>\$8,012.37</td> <td>Amount</td> <td>\$0</td> </tr> <tr> <td><b>Totals</b></td> <td><b>#</b></td> <td><b>0.00</b></td> <td></td> <td></td> <td></td> <td><b>\$0</b></td> </tr> </table>	Regular/Special K-3	#	0.00	Local Pupil Rate	\$1,285.94	Amount	\$0	Regular Students 4-12	#	0.00	Local Pupil Rate	\$1,041.61	Amount	\$0	Special Students 4-12 Basic	#	0.00	Local Pupil Rate	\$2,480.02	Amount	\$0	Special Students 4-12 Intense	#	0.00	Local Pupil Rate	\$3,472.03	Amount	\$0	Special Students 4-12 Complex	#	0.00	Local Pupil Rate	\$8,012.37	Amount	\$0	<b>Totals</b>	<b>#</b>	<b>0.00</b>				<b>\$0</b>
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**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total: 422  
 Regular: 370  
 Special: 52

**Location**

**Districts:**

Appoquinimink	0	Christina	148	Laurel	0
Brandywine	85	Colonial	63	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	126
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	317			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	370.40	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	52.00	Unit size Special Students 4-12 Basic =		8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =		6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =		2.6
# of Div I Units Generated =	24.71		\$30,894	\$763,402
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.16		\$59,411	\$9,506
Percentage Transportation Supervisor =	0.05		\$59,411	\$2,971
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	0.00		\$55,189	\$0
Percentage Visiting Teacher =	0.10		\$42,544	\$4,254
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.19		\$40,315	\$7,472
Academic Excellence Units =	1.69		\$37,483	\$63,346
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.43		\$42,890	\$18,594
Related Services Specialist Intensive	0.00		\$42,890	\$0
Related Services Specialist Complex	0.00		\$42,890	\$0
Clerical Units =	2.00		\$28,368	\$56,736
Custodial Units =	1.00		\$23,401	\$23,401
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0
Total Staffing =	32.33			
Total Staffing For Health Insurance =	32.33			
Total Salary Costs				\$1,060,820
OEC Rate			28.53%	\$302,652
Health Insurance Per FTE			\$8,611	\$278,388

<b>Subtotal Personnel Revenue</b>	<b>\$1,641,860</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	24.71		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	73,019
Division II - Energy - Current Unit Value =	\$ 2,435	\$	60,170
Division III - Equalization - Unit Value =	\$ 6,465	\$	159,753
Academic Excellence Division III =		\$	10,926
MCI/Annual Maintenance =		\$	23,836
LEP =		\$	-
Student Transportation Amount =		\$	287,892

<b>Subtotal Other Sources</b>	<b>\$615,597</b>
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<b>Grand Total State Sources</b>	<b>\$2,257,456</b>
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**Transportation**

County	Vo Tech	FY 12 Transp P/Pupil (70%)
New Castle	NCCVT	\$ 908.75
Kent	Polytech	\$ 843.85
Sussex	SCVT	\$ 964.88

**Final FY 2012 Div I Salary**

Academy of Dover	\$33,250
Campus Community	\$35,596
DCPA	\$29,022
East Side	\$34,862
Edison	\$31,262
FFA	\$32,380
Kuumba Academy	\$32,292
MOT	\$34,981
Newark Charter	\$38,017
Positive Outcomes	\$36,594
Prestige	\$29,509
Providence Creek	\$30,993
Moyer Academy	\$31,804
Odyssey	\$33,838
Pencader	\$32,699
Sussex Academy	\$43,872
Delaware Military Academy	\$35,831
Wilmington Charter	\$41,075
Total Charter Average	\$34,327

**FY 12 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