

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

K-6 (2013-2014)

(Example k-8, 9-12)

Specify the county the school will be located

New Castle

Choices New Castle, Kent or Sussex

Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

Enter the number of tenth graders in the box in cell location J:11

	#students per unit
Regular/Special K-3	16.2
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.6

State Funding	Local Funding	Total Funding
\$1,577,550	\$1,034,709	\$2,612,259

UNITS 16.68

Enter Estimated # of 10th Graders Here

0

29 Appoquinimink	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$1,576.43	\$0
\$1,276.91	\$0
\$3,040.26	\$0
\$4,256.36	\$0
\$9,822.37	\$0
Totals	\$0

31 Brandwine	
Regular/Special K-3	# 18.00
Regular Students 4-12	# 10.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 28.00

Local Pupil Rate	Amount
\$4,137.77	\$74,480
\$3,351.59	\$33,516
\$7,979.98	\$0
\$11,171.98	\$0
\$25,781.49	\$0
Totals	\$107,996

10 Caesar Rodney	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$1,127.59	\$0
\$913.35	\$0
\$2,174.64	\$0
\$3,044.49	\$0
\$7,025.75	\$0
Totals	\$0

17 Cape Henlopen	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$2,925.21	\$0
\$2,369.42	\$0
\$5,641.48	\$0
\$7,898.07	\$0
\$18,226.31	\$0
Totals	\$0

13 Capital	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$1,346.63	\$0
\$1,090.77	\$0
\$2,597.08	\$0
\$3,635.91	\$0
\$8,390.55	\$0
Totals	\$0

33 Christina	
Regular/Special K-3	# 94.00
Regular Students 4-12	# 53.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 147.00

Local Pupil Rate	Amount
\$3,883.87	\$365,084
\$3,145.94	\$166,735
\$7,490.33	\$0
\$10,486.46	\$0
\$24,199.52	\$0
Totals	\$531,819

34 Colonial	
Regular/Special K-3	# 27.00
Regular Students 4-12	# 15.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 42.00

Local Pupil Rate	Amount
\$2,765.74	\$74,675
\$2,240.25	\$33,604
\$5,333.93	\$0
\$7,467.51	\$0
\$17,232.71	\$0
Totals	\$108,279

37 Delmar	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$805.15	\$0
\$652.17	\$0
\$1,552.78	\$0
\$2,173.89	\$0
\$5,016.67	\$0
Totals	\$0

36 Indian River	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$2,666.93	\$0
\$2,160.21	\$0
\$5,143.36	\$0
\$7,200.70	\$0
\$16,617.00	\$0
Totals	\$0

15 Lake Forest	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$1,076.87	\$0
\$872.27	\$0
\$2,076.83	\$0
\$2,907.56	\$0
\$6,709.76	\$0
Totals	\$0

16 Laurel	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$737.88	\$0
\$597.68	\$0
\$1,423.05	\$0
\$1,992.27	\$0
\$4,597.56	\$0
Totals	\$0

18 Milford	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$1,348.14	\$0
\$1,091.99	\$0
\$2,599.99	\$0
\$3,639.98	\$0
\$8,399.96	\$0
Totals	\$0

32 Red Clay	
Regular/Special K-3	# 47.00
Regular Students 4-12	# 26.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 73.00

Local Pupil Rate	Amount
\$4,211.22	\$197,927
\$3,411.09	\$88,688
\$8,121.63	\$0
\$11,370.28	\$0
\$26,239.12	\$0
Totals	\$286,616

23 Seaford	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$1,146.72	\$0
\$928.85	\$0
\$2,211.54	\$0
\$3,096.16	\$0
\$7,144.98	\$0
Totals	\$0

24 Smyrna	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$1,285.94	\$0
\$1,041.61	\$0
\$2,480.02	\$0
\$3,472.03	\$0
\$8,012.37	\$0
Totals	\$0

35 Woodbridge	
Regular/Special K-3	# 0.00
Regular Students 4-12	# 0.00
Special Students 4-12 Basic	# 0.00
Special Students 4-12 Intense	# 0.00
Special Students 4-12 Complex	# 0.00
Totals	# 0.00

Local Pupil Rate	Amount
\$1,135.54	\$0
\$919.79	\$0
\$2,189.97	\$0
\$3,065.95	\$0
\$7,075.28	\$0
Totals	\$0

Charter School Revenue Calculation - Estimate
State Funding

Student Total:	290			
Regular:	290			
Special:	0			
Location				
Districts:				
Appoquinimink	0	Christina	147	Laurel 0
Brandywine	28	Colonial	42	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 73
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 0
				Woodbridge 0
Transportation Eligible Students:	218			
Regular/Special K-3	186.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	104.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	0.00	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 =	16.68		\$30,894	\$515,355
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.11		\$59,411	\$6,535
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 =	0.13		\$40,315	\$5,044
Academic Excellence Units =	1.16		\$37,483	\$43,480
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.29		\$42,890	\$12,552
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 =	22.47			
Total Staffing For Health Insurance =	22.47			
Total Salary Costs				\$750,635
OEC Rate			28.53%	\$214,156
Health Insurance Per FTE			\$8,611	\$193,483

Subtotal Personnel Revenue	\$1,158,274
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	16.68		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	49,294
Division II - Energy - Current Unit Value =	\$ 2,435	\$	40,619
Division III - Equalization - Unit Value =	\$ 6,465	\$	107,846
Academic Excellence Division III =		\$	7,499
MCI/Annual Maintenance =		\$	16,365
LEP =		\$	-
Student Transportation Amount =		\$	197,653

Subtotal Other Sources	\$419,276
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Grand Total State Sources	\$1,577,550
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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

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Please enter the following information:

Specify grade configuration for the year of estimate

K-7 (2014-2015)

(Example k-8, 9-12)

Specify the county the school will be located

New Castle

Choices New Castle, Kent or Sussex

Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

Enter the number of tenth graders in the box in cell location J:11

	#students per unit
Regular/Special K-3	16.2
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.6

State Funding	Local Funding	Total Funding
\$2,375,985	\$1,576,959	\$3,952,944

UNITS 25.42

Enter Estimated # of 10th Graders Here

0

School	#	Local Pupil Rate	Amount	School	#	Local Pupil Rate	Amount	School	#	Local Pupil Rate	Amount
29 Appoquinimink				31 Brandwine				10 Caesar Rodney			
Regular/Special K-3	0.00	\$1,576.43	\$0	Regular/Special K-3	26.00	\$4,137.77	\$107,582	Regular/Special K-3	0.00	\$1,127.59	\$0
Regular Students 4-12	0.00	\$1,276.91	\$0	Regular Students 4-12	17.00	\$3,351.59	\$56,977	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	0.00	\$7,979.98	\$0	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
Totals	0.00		\$0	Totals	43.00		\$164,559	Totals	0.00		\$0
17 Cape Henlopen				13 Capital				33 Christina			
Regular/Special K-3	0.00	\$2,925.21	\$0	Regular/Special K-3	0.00	\$1,346.63	\$0	Regular/Special K-3	137.00	\$3,883.87	\$532,090
Regular Students 4-12	0.00	\$2,369.42	\$0	Regular Students 4-12	0.00	\$1,090.77	\$0	Regular Students 4-12	89.00	\$3,145.94	\$279,989
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	0.00	\$7,490.33	\$0
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
Totals	0.00		\$0	Totals	0.00		\$0	Totals	226.00		\$812,079
34 Colonial				37 Delmar				36 Indian River			
Regular/Special K-3	39.00	\$2,765.74	\$107,864	Regular/Special K-3	0.00	\$805.15	\$0	Regular/Special K-3	0.00	\$2,666.93	\$0
Regular Students 4-12	25.00	\$2,240.25	\$56,006	Regular Students 4-12	0.00	\$652.17	\$0	Regular Students 4-12	0.00	\$2,160.21	\$0
Special Students 4-12 Basic	0.00	\$5,333.93	\$0	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
Totals	64.00		\$163,870	Totals	0.00		\$0	Totals	0.00		\$0
15 Lake Forest				16 Laurel				18 Milford			
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
Totals	0.00		\$0	Totals	0.00		\$0	Totals	0.00		\$0
32 Red Clay				23 Seaford				24 Smyrna			
Regular/Special K-3	68.00	\$4,211.22	\$286,363	Regular/Special K-3	0.00	\$1,146.72	\$0	Regular/Special K-3	0.00	\$1,285.94	\$0
Regular Students 4-12	44.00	\$3,411.09	\$150,088	Regular Students 4-12	0.00	\$928.85	\$0	Regular Students 4-12	0.00	\$1,041.61	\$0
Special Students 4-12 Basic	0.00	\$8,121.63	\$0	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
Totals	112.00		\$436,451	Totals	0.00		\$0	Totals	0.00		\$0
35 Woodbridge											
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								
Totals	0.00		\$0								

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 445
 Regular: 445
 Special: 0

Location

Districts:

Appoquinimink	0	Christina	226	Laurel	0
Brandywine	43	Colonial	64	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	112
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	334			
Regular/Special K-3	270.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	175.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	0.00	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 =	25.42		\$30,894	\$785,219
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.17		\$59,411	\$10,100
Percentage Transportation Supervisor =	0.05		\$59,411	\$2,971
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	0.65		\$55,189	\$35,873
Percentage Visiting Teacher =	0.10		\$42,544	\$4,254
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.19		\$40,315	\$7,685
Academic Excellence Units =	1.78		\$37,483	\$66,720
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.45		\$42,890	\$19,125
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 = 33.80
 Total Staffing For Health Insurance = 33.80

Total Salary Costs				\$1,123,222
OEC Rate			28.53%	\$320,455
Health Insurance Per FTE			\$8,611	\$291,079

Subtotal Personnel Revenue	\$1,734,756
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	25.42		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	75,106
Division II - Energy - Current Unit Value =	\$ 2,435	\$	61,890
Division III - Equalization - Unit Value =	\$ 6,465	\$	164,319
Academic Excellence Division III =		\$	11,508
MCI/Annual Maintenance =		\$	25,111
LEP =		\$	-
Student Transportation Amount =		\$	303,295

Subtotal Other Sources	\$641,229
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Grand Total State Sources	\$2,375,985
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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

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(Example k-8, 9-12)

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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
\$3,316,529	\$2,239,763	\$5,556,292

UNITS 36.11

Enter Estimated # of 10th Graders Here

0

29 Appoquinimink

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,576.43	\$0
Regular Students 4-12	0.00	\$1,276.91	\$0
Special Students 4-12 Basic	0.00	\$3,040.26	\$0
Special Students 4-12 Intense	0.00	\$4,256.36	\$0
Special Students 4-12 Complex	0.00	\$9,822.37	\$0
Totals	0.00		\$0

31 Brandwine

	#	Local Pupil Rate	Amount
Regular/Special K-3	32.00	\$4,137.77	\$132,409
Regular Students 4-12	30.00	\$3,351.59	\$100,548
Special Students 4-12 Basic	0.00	\$7,979.98	\$0
Special Students 4-12 Intense	0.00	\$11,171.98	\$0
Special Students 4-12 Complex	0.00	\$25,781.49	\$0
Totals	62.00		\$232,956

10 Caesar Rodney

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,127.59	\$0
Regular Students 4-12	0.00	\$913.35	\$0
Special Students 4-12 Basic	0.00	\$2,174.64	\$0
Special Students 4-12 Intense	0.00	\$3,044.49	\$0
Special Students 4-12 Complex	0.00	\$7,025.75	\$0
Totals	0.00		\$0

17 Cape Henlopen

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,925.21	\$0
Regular Students 4-12	0.00	\$2,369.42	\$0
Special Students 4-12 Basic	0.00	\$5,641.48	\$0
Special Students 4-12 Intense	0.00	\$7,898.07	\$0
Special Students 4-12 Complex	0.00	\$18,226.31	\$0
Totals	0.00		\$0

13 Capital

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,346.63	\$0
Regular Students 4-12	0.00	\$1,090.77	\$0
Special Students 4-12 Basic	0.00	\$2,597.08	\$0
Special Students 4-12 Intense	0.00	\$3,635.91	\$0
Special Students 4-12 Complex	0.00	\$8,390.55	\$0
Totals	0.00		\$0

33 Christina

	#	Local Pupil Rate	Amount
Regular/Special K-3	169.00	\$3,883.87	\$656,374
Regular Students 4-12	158.00	\$3,145.94	\$497,059
Special Students 4-12 Basic	0.00	\$7,490.33	\$0
Special Students 4-12 Intense	0.00	\$10,486.46	\$0
Special Students 4-12 Complex	0.00	\$24,199.52	\$0
Totals	327.00		\$1,153,433

34 Colonial

	#	Local Pupil Rate	Amount
Regular/Special K-3	48.00	\$2,765.74	\$132,756
Regular Students 4-12	45.00	\$2,240.25	\$100,811
Special Students 4-12 Basic	0.00	\$5,333.93	\$0
Special Students 4-12 Intense	0.00	\$7,467.51	\$0
Special Students 4-12 Complex	0.00	\$17,232.71	\$0
Totals	93.00		\$233,567

37 Delmar

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$805.15	\$0
Regular Students 4-12	0.00	\$652.17	\$0
Special Students 4-12 Basic	0.00	\$1,552.78	\$0
Special Students 4-12 Intense	0.00	\$2,173.89	\$0
Special Students 4-12 Complex	0.00	\$5,016.67	\$0
Totals	0.00		\$0

36 Indian River

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,666.93	\$0
Regular Students 4-12	0.00	\$2,160.21	\$0
Special Students 4-12 Basic	0.00	\$5,143.36	\$0
Special Students 4-12 Intense	0.00	\$7,200.70	\$0
Special Students 4-12 Complex	0.00	\$16,617.00	\$0
Totals	0.00		\$0

15 Lake Forest

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,076.87	\$0
Regular Students 4-12	0.00	\$872.27	\$0
Special Students 4-12 Basic	0.00	\$2,076.83	\$0
Special Students 4-12 Intense	0.00	\$2,907.56	\$0
Special Students 4-12 Complex	0.00	\$6,709.76	\$0
Totals	0.00		\$0

16 Laurel

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$737.88	\$0
Regular Students 4-12	0.00	\$597.68	\$0
Special Students 4-12 Basic	0.00	\$1,423.05	\$0
Special Students 4-12 Intense	0.00	\$1,992.27	\$0
Special Students 4-12 Complex	0.00	\$4,597.56	\$0
Totals	0.00		\$0

18 Milford

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,348.14	\$0
Regular Students 4-12	0.00	\$1,091.99	\$0
Special Students 4-12 Basic	0.00	\$2,599.99	\$0
Special Students 4-12 Intense	0.00	\$3,639.98	\$0
Special Students 4-12 Complex	0.00	\$8,399.96	\$0
Totals	0.00		\$0

32 Red Clay

	#	Local Pupil Rate	Amount
Regular/Special K-3	84.00	\$4,211.22	\$353,742
Regular Students 4-12	78.00	\$3,411.09	\$266,065
Special Students 4-12 Basic	0.00	\$8,121.63	\$0
Special Students 4-12 Intense	0.00	\$11,370.28	\$0
Special Students 4-12 Complex	0.00	\$26,239.12	\$0
Totals	162.00		\$619,808

23 Seaford

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,146.72	\$0
Regular Students 4-12	0.00	\$928.85	\$0
Special Students 4-12 Basic	0.00	\$2,211.54	\$0
Special Students 4-12 Intense	0.00	\$3,096.16	\$0
Special Students 4-12 Complex	0.00	\$7,144.98	\$0
Totals	0.00		\$0

24 Smyrna

	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,285.94	\$0
Regular Students 4-12	0.00	\$1,041.61	\$0
Special Students 4-12 Basic	0.00	\$2,480.02	\$0
Special Students 4-12 Intense	0.00	\$3,472.03	\$0
Special Students 4-12 Complex	0.00	\$8,012.37	\$0
Totals	0.00		\$0

35 Woodbridge

	#	Local Pupil Rate	Amount
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
Totals	0.00		\$0

Charter School Revenue Calculation - Estimate
State Funding

Student Total:	644			
Regular:	644			
Special:	0			
Location				
Districts:				
Appoquinimink	0	Christina	327	Laurel 0
Brandywine	62	Colonial	93	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 162
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 0
				Woodbridge 0
Transportation Eligible Students:	483			
Regular/Special K-3	333.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	311.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	0.00	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 =	36.11		\$30,894	\$1,115,440
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.24		\$59,411	\$14,259
Percentage Transportation Supervisor =	0.07		\$59,411	\$4,159
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	1.00		\$55,189	\$55,189
Percentage Visiting Teacher =	0.14		\$42,544	\$5,956
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.27		\$40,315	\$10,917
Academic Excellence Units =	2.58		\$37,483	\$96,706
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.63		\$42,890	\$27,168
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 =	47.04			
Total Staffing For Health Insurance =	47.04			
Total Salary Costs				\$1,549,437
OEC Rate			28.53%	\$442,054
Health Insurance Per FTE			\$8,611	\$405,060

Subtotal Personnel Revenue	\$2,396,551
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	36.11		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	106,692
Division II - Energy - Current Unit Value =	\$ 2,435	\$	87,917
Division III - Equalization - Unit Value =	\$ 6,465	\$	233,422
Academic Excellence Division III =		\$	16,680
MCI/Annual Maintenance =		\$	36,341
LEP =		\$	-
Student Transportation Amount =		\$	438,926

Subtotal Other Sources	\$919,978
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Grand Total State Sources	\$3,316,529
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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