

Charter School Application Budget Worksheet										Page 1
State Local & Loan Revenue										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
1 Appropriations	\$0	\$1,307,206	\$1,750,630	\$2,074,563	\$2,074,563					
2 School District Local Fund Transfers	\$0	\$922,033	\$1,216,753	\$1,438,849	\$1,438,849					
3 Prior Year Carryover Funds	\$0	\$0	\$0	\$0	\$0					
STATE LOCAL & LOANS REVENUE	\$0	\$2,229,239	\$2,967,383	\$3,513,412	\$3,513,412					
State Local & Loans Expenses										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
Personnel Salaries / Other Employer Costs										
	FTE	FTE	FTE	FTE	FTE					
4 Classroom Teachers	\$0 0.00	\$362,979 8.00	\$553,163 12.00	\$632,004 13.00	\$655,975 13.00					
5 Special Education Teachers	\$0 0.00	\$41,339 1.00	\$44,258 1.00	\$46,731 1.00	\$48,578 1.00					
6 Special Teachers (phys Ed, Art, Music)	\$0 0.00	\$77,301 2.00	\$118,615 3.00	\$127,502 3.00	\$133,858 3.00					
7 Counselors	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00					
8 Principal/Administrative	\$122,500 1.50	\$240,000 3.00	\$280,980 4.00	\$286,855 4.00	\$282,466 4.00					
9 Nurse	\$0 0.00	\$43,200 1.00	\$44,000 1.00	\$44,900 1.00	\$45,800 1.00					
10 Clerical	\$7,700 0.25	\$30,627 1.00	\$31,798 1.00	\$32,975 1.00	\$34,156 1.00					
11 Custodial	\$20,000 0.50	\$40,031 1.00	\$40,995 1.00	\$41,960 1.00	\$42,920 1.00					
12 Substitutes	\$0 0.00	\$10,000 0.00	\$15,000 0.00	\$17,000 0.00	\$17,000 0.00					
13 Other	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00					
14 Other Employer Costs (28.53 % of Salaries)	\$42,852	\$238,362	\$317,764	\$345,001	\$357,467					
15 Health Insurance	\$19,375	\$146,387	\$189,053	\$206,664	\$206,664					
16 Other Benefits	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$212,427 2.25	\$1,230,226 17.00	\$1,644,606 23.00	\$1,782,382 24.00	\$1,834,084 24.00					
Student Support										
17 Transportation	\$0	\$165,000	\$216,000	\$255,000	\$255,000					
18 Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0					
19 Cafeteria	\$0	\$0	\$0	\$0	\$0					
20 Extra Curricular	\$0	\$0	\$0	\$0	\$0					
21 Supplies and Materials	\$1,500	\$10,000	\$10,000	\$10,000	\$10,000					
22 Textbooks	\$0	\$0	\$0	\$0	\$0					
23 Curriculum	\$0	\$70,100	\$44,801	\$38,852	\$34,965					
24 Professional Development	\$0	\$5,000	\$5,000	\$5,000	\$5,000					
25 Assessments	\$0	\$0	\$0	\$0	\$0					
26 Other Educational Program	\$0	\$0	\$0	\$0	\$0					
27 Therapists (Occupational, Speech)	\$0	\$20,000	\$30,000	\$30,000	\$30,000					
28 Classroom Technology	\$0	\$90,000	\$60,000	\$20,000	\$20,000					
29 School Climate	\$0	\$0	\$0	\$0	\$0					
30 Computers	\$11,500	\$10,000	\$5,000	\$2,500	\$2,500					
31 Related Services	\$0	\$0	\$0	\$0	\$0					
32 Other	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL STUDENT SUPPORT	\$13,000	\$370,100	\$370,801	\$381,352	\$357,465					
Operations and Maintenance of Facilities										
33 Insurance (Property/Liability)	\$3,500	\$25,000	\$25,000	\$25,000	\$25,000					
34 Rent	\$0	\$250,000	\$300,000	\$350,000	\$400,000					
35 Mortgage	\$0	\$0	\$0	\$0	\$0					
36 Utilities	\$50,000	\$78,000	\$78,000	\$78,000	\$80,000					
37 Maintenance	\$30,000	\$50,000	\$55,000	\$60,000	\$60,000					
38 Telephone/Communications	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000					
39 Construction	\$0	\$0	\$0	\$0	\$0					
40 Renovation	\$300,000	\$100,000	\$100,000	\$50,000	\$50,000					
41 Other (Taxes \$40k + CAM \$20k)	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000					
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$416,500	\$568,000	\$623,000	\$628,000	\$680,000					
Administrative/Operations Support										
42 Equipment Lease/Maintenance	\$0	\$8,000	\$8,500	\$9,000	\$9,000					
43 Equipment Purchase	\$0	\$8,000	\$8,000	\$8,000	\$8,000					
44 Supplies and Materials	\$2,000	\$6,000	\$6,500	\$7,000	\$7,000					
45 Printing and Copying	\$2,000	\$5,000	\$5,500	\$6,000	\$6,500					
46 Postage and Shipping	\$2,250	\$4,500	\$4,800	\$5,000	\$5,000					
47 Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0					
48 Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0					
49 Technology Plan	\$0	\$5,000	\$5,000	\$5,000	\$5,000					
50 Other	\$0	\$3,000	\$4,000	\$4,500	\$4,500					
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT	\$6,250	\$39,500	\$42,300	\$44,500	\$45,000					
Management Company										
51 Fees	\$0	\$15,000	\$15,000	\$15,000	\$15,000					
52 Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0					
53 Curriculum	\$0	\$0	\$0	\$0	\$0					
54 Accounting and Payroll	\$0	\$0	\$0	\$0	\$0					
55 Other (Annual Audit)	\$0	\$25,000	\$25,000	\$25,000	\$25,000					
SUBTOTAL MANAGEMENT COMPANY	\$0	\$40,000	\$40,000	\$40,000	\$40,000					
STATE LOCAL & LOANS EXPENDITURES	\$648,177	\$2,247,826	\$2,720,707	\$2,856,234	\$2,956,549					
56 Students	0	245	320	380	380					
REVENUE LESS EXPENDITURES	(\$648,177)	(\$18,587)	\$246,676	\$657,178	\$556,863					
2% CONTINGENCY CHECK	\$0.00	\$44,584.78	\$69,347.66	\$70,269.24	\$70,269.24					

Attachment 21-Budget Worksheet 100%

Other Funds	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Non Profit Grants	\$0		\$0		\$0		\$0		\$0	
Foundation Funds	\$700,000		\$0		\$0		\$0		\$0	
Donations	\$200,000		\$100,000		\$100,000		\$100,000		\$100,000	
Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
Cafeteria Funds	\$0		\$0		\$0		\$0		\$0	
OTHER REVENUE	\$900,000		\$100,000		\$100,000		\$100,000		\$100,000	
Other Expenses	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs	FTE		FTE		FTE		FTE		FTE	
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	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Student Support										
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	
SUBTOTAL STUDENT SUPPORT	\$0		\$0		\$0		\$0		\$0	
Operations and Maintenance of Facilities										
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	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support										
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	

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.
 --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate
 Specify the county the school will be located
 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

(Example K-3, 9-12)
 Choices New Castle, Kent or Sussex
 New Castle

State Funding	\$1,307,206	Local Funding	\$922,033	Total Funding	\$2,229,239
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UNITS 14.39

Enter Estimated # of 10th Graders Here

	#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

Category	#	Amount	Local Pupil Rate	Local Pupil Rate	#	Amount	Local Pupil Rate	Local Pupil Rate	#	Amount	Local Pupil Rate	Local Pupil Rate
20. Annapolitan												
Regular/Special K-3	0.00	\$1,578.43	\$1,578.43	\$4,137.77	0.00	\$0	\$0	\$0	0.00	\$1,127.59	\$1,127.59	\$0
Regular Students 4-12	6.00	\$7,481	\$1,246.83	\$5,351.99	8.00	\$26,813	\$3,351.63	\$26,813	0.00	\$0	\$0	\$0
Special Students 4-12 Basic	1.00	\$3,040	\$3,040	\$1,973.96	1.00	\$7,390	\$7,390	\$7,390	0.00	\$0	\$0	\$0
Special Students 4-12 Intense	0.00	\$0	\$0	\$11,171.90	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Special Students 4-12 Complex	0.00	\$0	\$0	\$25,781.49	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Totals	7.00	\$10,702		\$34,793	9.00	\$34,793		\$34,793	0.00	\$0		\$0
17. Cape Henlopen												
Regular/Special K-3	0.00	\$2,925.21	\$2,925.21	\$1,346.63	0.00	\$0	\$0	\$0	0.00	\$3,885.87	\$3,885.87	\$0
Regular Students 4-12	0.00	\$2,369.42	\$2,369.42	\$1,050.77	0.00	\$0	\$0	\$0	81.00	\$24,021	\$24,021	\$0
Special Students 4-12 Basic	0.00	\$5,641.48	\$5,641.48	\$2,537.08	0.00	\$0	\$0	\$0	12.00	\$7,490.33	\$7,490.33	\$0
Special Students 4-12 Intense	0.00	\$7,889.07	\$7,889.07	\$3,635.91	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Special Students 4-12 Complex	0.00	\$18,228.31	\$18,228.31	\$8,330.55	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Totals	0.00	\$34,702		\$23,255	0.00	\$0		\$0	93.00	\$344,705		\$344,705
34. Colonial												
Regular/Special K-3	0.00	\$2,765.74	\$2,765.74	\$605.15	0.00	\$0	\$0	\$0	0.00	\$2,666.93	\$2,666.93	\$0
Regular Students 4-12	6.00	\$2,240.25	\$3,742.27	\$652.17	0.00	\$0	\$0	\$0	0.00	\$2,160.21	\$2,160.21	\$0
Special Students 4-12 Basic	1.00	\$5,333.93	\$5,333.93	\$1,552.78	0.00	\$0	\$0	\$0	0.00	\$5,143.39	\$5,143.39	\$0
Special Students 4-12 Intense	0.00	\$0	\$0	\$2,173.89	0.00	\$0	\$0	\$0	0.00	\$7,200.70	\$7,200.70	\$0
Special Students 4-12 Complex	0.00	\$0	\$0	\$5,016.67	0.00	\$0	\$0	\$0	0.00	\$16,617.00	\$16,617.00	\$0
Totals	9.00	\$23,255		\$23,255	0.00	\$0		\$0	0.00	\$0		\$0
15. Lake Esom												
Regular/Special K-3	0.00	\$1,076.87	\$1,076.87	\$737.88	0.00	\$0	\$0	\$0	0.00	\$1,346.14	\$1,346.14	\$0
Regular Students 4-12	0.00	\$0	\$0	\$597.88	0.00	\$0	\$0	\$0	0.00	\$1,091.99	\$1,091.99	\$0
Special Students 4-12 Basic	0.00	\$0	\$0	\$1,423.05	0.00	\$0	\$0	\$0	0.00	\$2,599.99	\$2,599.99	\$0
Special Students 4-12 Intense	0.00	\$0	\$0	\$1,992.27	0.00	\$0	\$0	\$0	0.00	\$3,639.98	\$3,639.98	\$0
Special Students 4-12 Complex	0.00	\$0	\$0	\$4,597.95	0.00	\$0	\$0	\$0	0.00	\$6,399.95	\$6,399.95	\$0
Totals	0.00	\$0		\$0	0.00	\$0		\$0	0.00	\$0		\$0
32. Red Clay												
Regular/Special K-3	0.00	\$4,211.22	\$4,211.22	\$2,111.72	0.00	\$0	\$0	\$0	0.00	\$1,285.94	\$1,285.94	\$0
Regular Students 4-12	111.00	\$78,601	\$70,389.78	\$2,211.54	0.00	\$0	\$0	\$0	0.00	\$1,041.01	\$1,041.01	\$0
Special Students 4-12 Basic	18.00	\$14,846	\$14,846	\$3,096.16	0.00	\$0	\$0	\$0	0.00	\$2,460.02	\$2,460.02	\$0
Special Students 4-12 Intense	0.00	\$0	\$0	\$7,144.88	0.00	\$0	\$0	\$0	0.00	\$8,472.09	\$8,472.09	\$0
Special Students 4-12 Complex	0.00	\$0	\$0	\$508,577	0.00	\$0	\$0	\$0	0.00	\$6,012.37	\$6,012.37	\$0
Totals	127.00	\$508,577		\$508,577	0.00	\$0		\$0	0.00	\$0		\$0
33. Woodbridge												
Regular/Special K-3	0.00	\$1,135.64	\$1,135.64	\$919.79	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Regular Students 4-12	0.00	\$0	\$0	\$2,189.97	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Special Students 4-12 Basic	0.00	\$0	\$0	\$3,065.95	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Special Students 4-12 Intense	0.00	\$0	\$0	\$7,075.28	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Special Students 4-12 Complex	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Totals	0.00	\$0		\$0	0.00	\$0		\$0	0.00	\$0		\$0

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 245
 Regular: 214
 Special: 31

Location

Districts:

Appoquinimink	7	Christina	93	Laurel	0
Brandywine	9	Colonial	9	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	127
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	184			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	214.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	31.00	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 =	14.39		\$30,894	\$444,577
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 =	0.00		\$60,849	\$0
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 =	0.11		\$40,315	\$4,351
Academic Excellence Units =	0.98		\$37,483	\$36,733
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.25		\$42,890	\$10,828
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 = 18.92
 Total Staffing For Health Insurance = 18.92

Total Salary Costs				\$608,825
OEC Rate		28.53%		\$173,698
Health Insurance Per FTE		\$8,611		\$162,928

Subtotal Personnel Revenue \$945,451

Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	14.39			
Division II - All Other Costs - Current Unit Value =	\$ 2,955		\$	42,524
Division II - Energy - Current Unit Value =	\$ 2,435		\$	35,041
Division III - Equalization - Unit Value =	\$ 6,726		\$	96,791
Academic Excellence Division III =			\$	6,592
MC/Annual Maintenance =			\$	13,825
LEP =			\$	-
Student Transportation Amount =			\$	166,983

Subtotal Other Sources \$361,756

Grand Total State Sources \$1,307,206

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.
 --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate
 Specify the county the school will be located

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 lunch graders in the box in cell location J:11

5-8	New Castle	(Example K-3, 9-12) Choices New Castle, Kent or Sussex
State Funding	Local Funding	Total Funding
\$1,750,630	\$1,216,753	\$2,967,383

UNITS 18.90

Enter Estimated # of 10th Graders Here **0**

Regular/Special K-3	16.2
Regular Students 4-12	20
Special Students 4-12 Basic	9.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.6

Grade/Student Type	#	Amount	Local Pupil Rate	#	Amount	Local Pupil Rate	#	Amount	Local Pupil Rate
29 Appalachian									
Regular/Special K-3	0.00	\$0	\$4,137.77	0.00	\$0	\$0	0.00	\$0	\$1,127.59
Regular Students 4-12	6.00	\$7,451	\$3,351.59	19.00	\$33,516	\$1,737.35	0.00	\$0	\$973.35
Special Students 4-12 Basic	1.00	\$3,040	\$7,973.98	2.00	\$15,960	\$2,174.64	0.00	\$0	\$3,044.49
Special Students 4-12 Intense	0.00	\$0	\$11,171.99	0.00	\$0	\$0	0.00	\$0	\$7,025.75
Special Students 4-12 Complex	0.00	\$0	\$25,761.49	0.00	\$0	\$0	0.00	\$0	\$0
Totals	7.00	\$10,702		12.00	\$49,476				
17 Cape Henlopen									
Regular/Special K-3	0.00	\$0	\$1,346.63	0.00	\$0	\$0	0.00	\$0	\$0
Regular Students 4-12	0.00	\$0	\$1,090.77	0.00	\$0	\$0	106.00	\$3,337.70	\$3,337.70
Special Students 4-12 Basic	0.00	\$0	\$2,597.08	0.00	\$0	\$0	16.00	\$7,490.33	\$119,645
Special Students 4-12 Intense	0.00	\$0	\$3,635.91	0.00	\$0	\$0	0.00	\$0	\$0
Special Students 4-12 Complex	0.00	\$0	\$8,390.55	0.00	\$0	\$0	0.00	\$0	\$24,199.52
Totals	0.00	\$0		0.00	\$0		122.00	\$463,315	
34 Colonial									
Regular/Special K-3	0.00	\$0	\$805.15	0.00	\$0	\$0	0.00	\$0	\$2,656.93
Regular Students 4-12	11.00	\$24,943	\$652.17	0.00	\$0	\$0	0.00	\$0	\$2,160.21
Special Students 4-12 Basic	1.06	\$5,333.93	\$1,552.78	0.00	\$0	\$0	0.00	\$0	\$5,143.36
Special Students 4-12 Intense	0.00	\$0	\$2,173.69	0.00	\$0	\$0	0.00	\$0	\$7,200.70
Special Students 4-12 Complex	0.00	\$0	\$5,016.67	0.00	\$0	\$0	0.00	\$0	\$16,617.00
Totals	12.00	\$29,977		0.00	\$0		0.00	\$0	
15 Lehigh Forge									
Regular/Special K-3	0.00	\$0	\$1,076.87	0.00	\$0	\$0	0.00	\$0	\$0
Regular Students 4-12	0.00	\$0	\$972.47	0.00	\$0	\$0	0.00	\$0	\$1,346.14
Special Students 4-12 Basic	0.00	\$0	\$2,075.65	0.00	\$0	\$0	0.00	\$0	\$1,091.99
Special Students 4-12 Intense	0.00	\$0	\$6,709.76	0.00	\$0	\$0	0.00	\$0	\$2,699.99
Special Students 4-12 Complex	0.00	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$9,999.96
Totals	0.00	\$0		0.00	\$0		0.00	\$0	
32 Red Clay									
Regular/Special K-3	0.00	\$0	\$4,211.22	0.00	\$0	\$0	0.00	\$0	\$1,235.34
Regular Students 4-12	145.00	\$494,608	\$3,411.05	0.00	\$0	\$0	0.00	\$0	\$2,480.71
Special Students 4-12 Basic	22.00	\$178,678	\$8,121.63	0.00	\$0	\$0	0.00	\$0	\$3,472.02
Special Students 4-12 Intense	0.00	\$0	\$11,370.29	0.00	\$0	\$0	0.00	\$0	\$0
Special Students 4-12 Complex	0.00	\$0	\$26,239.12	0.00	\$0	\$0	0.00	\$0	\$8,912.37
Totals	167.00	\$673,284		0.00	\$0		0.00	\$0	
33 Woodbridge									
Regular/Special K-3	0.00	\$0	\$1,135.64	0.00	\$0	\$0	0.00	\$0	\$0
Regular Students 4-12	0.00	\$0	\$2,169.79	0.00	\$0	\$0	0.00	\$0	\$0
Special Students 4-12 Basic	0.00	\$0	\$3,055.85	0.00	\$0	\$0	0.00	\$0	\$0
Special Students 4-12 Intense	0.00	\$0	\$7,075.28	0.00	\$0	\$0	0.00	\$0	\$0
Special Students 4-12 Complex	0.00	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0
Totals	0.00	\$0		0.00	\$0		0.00	\$0	

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

Student Total:	320			
Regular:	278			
Special:	42			
Location				
Districts:				
Appoquinimink	7	Christina	122	Laurel 0
Brandywine	12	Colonial	12	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 167
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 0
				Woodbridge 0
Transportation Eligible Students:	240			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	278.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	42.00	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 =	18.90		\$30,894	\$583,894
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.13		\$59,411	\$7,723
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 =	0.08		\$42,544	\$3,404
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.14		\$40,315	\$5,715
Academic Excellence Units =	1.28		\$37,483	\$47,978
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.33		\$42,890	\$14,221
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 =	24.89			
Total Staffing For Health Insurance =	24.89			
Total Salary Costs				\$827,625
OEC Rate			28.53%	\$236,122
Health Insurance Per FTE			\$8,611	\$214,356

Subtotal Personnel Revenue	\$1,278,104
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	18.90		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	55,850
Division II - Energy - Current Unit Value =	\$ 2,435	\$	46,022
Division III - Equalization - Unit Value =	\$ 6,665	\$	125,966
Academic Excellence Division III =		\$	8,531
MCI/Annual Maintenance =		\$	18,058
LEP =		\$	-
Student Transportation Amount =		\$	218,100

Subtotal Other Sources	\$472,526
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Grand Total State Sources	\$1,750,630
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New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances. --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate
 Specify the county the school will be located
 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 J11

6-9 New Castle	(Example K-8, 9-12) Choices New Castle, Kent or Sussex
# students per unit	16.2
Regular/Special K-3	20
Regular Students 4-12	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.6

State Funding	Local Funding	Total Funding
\$2,074,563	\$1,438,849	\$3,513,412

UNITS **22.38**

Enter Estimated # of 10th Graders Here **0**

Local Pupil Rate	#	Amount	Local Pupil Rate	#	Amount	Local Pupil Rate	#	Amount
28. Appalachia	0.00	\$0	31. Brunswick	0.00	\$0	33. Christiana	0.00	\$0
Regular/Special K-3	8.00	\$1,576.43	Regular/Special K-3	12.00	\$4,137.77	Regular/Special K-3	12.00	\$3,951.59
Regular Students 4-12	1.00	\$2,369.42	Regular Students 4-12	2.00	\$3,351.59	Regular Students 4-12	2.00	\$3,351.59
Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0
Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0
Totals	9.00	\$1,576.43	Totals	14.00	\$6,489.36	Totals	14.00	\$6,489.36
17. Cape Henlopen	0.00	\$0	13. Coastal	0.00	\$0	32. Johnston	0.00	\$0
Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	0.00	\$0	Regular Students 4-12	0.00	\$0	Regular Students 4-12	0.00	\$0
Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0
Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0
Totals	0.00	\$0	Totals	0.00	\$0	Totals	0.00	\$0
34. Colleton	0.00	\$0	37. Dorchester	0.00	\$0	15. Lenoir	0.00	\$0
Regular/Special K-3	12.00	\$2,765.74	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	2.00	\$2,240.25	Regular Students 4-12	0.00	\$0	Regular Students 4-12	0.00	\$0
Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0
Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0
Totals	14.00	\$5,006.00	Totals	0.00	\$0	Totals	0.00	\$0
15. Lenoir	0.00	\$0	16. Lenoir	0.00	\$0	18. Millard	0.00	\$0
Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	0.00	\$0	Regular Students 4-12	0.00	\$0	Regular Students 4-12	0.00	\$0
Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0
Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0
Totals	0.00	\$0	Totals	0.00	\$0	Totals	0.00	\$0
32. Red Clay	0.00	\$0	21. Stanford	0.00	\$0	24. Sumner	0.00	\$0
Regular/Special K-3	173.00	\$1,076.97	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	25.00	\$872.27	Regular Students 4-12	0.00	\$0	Regular Students 4-12	0.00	\$0
Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0
Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0
Totals	198.00	\$1,949.24	Totals	0.00	\$0	Totals	0.00	\$0
33. Woodbridge	0.00	\$0	22. Stafford	0.00	\$0	25. Wayne	0.00	\$0
Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	0.00	\$0	Regular Students 4-12	0.00	\$0	Regular Students 4-12	0.00	\$0
Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$0
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$0
Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$0
Totals	0.00	\$0	Totals	0.00	\$0	Totals	0.00	\$0

Charter School Revenue Calculation - Estimate
State Funding

Student Total:	380			
Regular:	331			
Special:	49			
Location				
Districts:				
Appoquinimink	9	Christina	145	Laurel 0
Brandywine	14	Colonial	14	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 198
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 0
				Woodbridge 0
Transportation Eligible Students:	285			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	331.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	49.00	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 =	22.38		\$30,894	\$691,507
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	\$6,768
Academic Excellence Units =	1.52		\$37,483	\$56,974
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.39		\$42,890	\$16,842
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 =	29.74			
Total Staffing For Health Insurance =	29.74			
Total Salary Costs				\$978,485
OEC Rate			28.53%	\$279,162
Health Insurance Per FTE			\$8,611	\$256,125

Subtotal Personnel Revenue	\$1,513,772
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	22.38		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	66,143
Division II - Energy - Current Unit Value =	\$ 2,435	\$	54,503
Division III - Equalization - Unit Value =	\$ 6,681	\$	149,552
Academic Excellence Division III =		\$	10,156
MCI/Annual Maintenance =		\$	21,443
LEP =		\$	-
Student Transportation Amount =		\$	258,994

Subtotal Other Sources	\$560,791
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Grand Total State Sources	\$2,074,563
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Curriculum Expenses 100%

Attachment 21-Cirriculum Expenses 100%

Education	Cost Year 1	Cost Year 2	Cost Year 3	Cost Year 4	Cost Year 5
Math Curriculum	\$9,753.64	\$6,653.00	\$3,788.60	\$3,267.00	\$3,267.00
Social Studies Curriculum	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
ELA Curriculum	\$11,994.84	\$12,998.00	\$13,498.00	\$13,498.00	\$13,498.00
Science Curriculum	\$36,361.26	\$20,649.68	\$18,065.56	\$14,700.00	\$14,700.00
Physical Education Curriculum	\$10,000.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Total Cost	\$70,110	\$44,801	\$38,852	\$34,965	\$34,965
Supplies and Materials	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Professional Development	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Printing and Copying					
Technology					

Attachment 21-PCC Teaching Staff 100%

Year 1							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$35,042
2	3	BS	\$42,945	\$38,651	\$39,724	\$40,798	\$77,301
4	5	BS+15	\$47,872	\$43,085	\$44,282	\$45,478	\$172,339
2	8	BS+30	\$55,248	\$49,723	\$51,104	\$52,486	\$99,446
1	10	Masters	\$62,390	\$56,151	\$57,711	\$59,271	\$56,151
1	2	Masters	\$45,932	\$41,339	\$42,487	\$43,635	\$41,339
11							\$481,619
Year 2							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$36,016
2	1	BS	\$39,798	\$35,818	\$36,813	\$37,808	\$73,626
2	4	BS	\$44,648	\$40,183	\$41,299	\$42,416	\$82,599
3	5	BS	\$46,589	\$41,930	\$43,095	\$44,260	\$129,284
4	6	BS+15	\$49,810	\$44,829	\$46,074	\$47,320	\$184,297
2	9	BS+30	\$57,194	\$51,475	\$52,904	\$54,334	\$105,809
1	11	Masters	\$65,023	\$58,521	\$60,146	\$61,772	\$60,146
1	3	Masters	\$47,847	\$43,062	\$44,258	\$45,455	\$44,258
16							\$716,036
Year 3							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$36,989
2	2	BS	\$41,034	\$36,931	\$37,956	\$38,982	\$77,965
3	5	BS	\$46,589	\$41,930	\$43,095	\$44,260	\$132,779
3	6	BS	\$48,558	\$43,702	\$44,916	\$46,130	\$138,390
4	7	BS+15	\$51,755	\$46,580	\$47,873	\$49,167	\$196,669
2	10	BS+30	\$59,166	\$53,249	\$54,729	\$56,208	\$112,415
1	12	Masters	\$67,683	\$60,915	\$62,607	\$64,299	\$64,299
1	4	Masters	\$49,190	\$44,271	\$45,501	\$46,731	\$46,731
17							\$806,237
Year 4							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	1	BS	\$39,798	\$35,818	\$36,813	\$37,808	\$37,808
2	3	BS	\$42,945	\$38,651	\$39,724	\$40,798	\$81,596
3	6	BS	\$48,558	\$43,702	\$44,916	\$46,130	\$138,390
3	7	BS	\$50,503	\$45,453	\$46,715	\$47,978	\$143,934
4	8	BS+15	\$53,723	\$48,351	\$49,694	\$51,037	\$204,147
2	11	BS+30	\$61,242	\$55,118	\$56,649	\$58,180	\$116,360
1	13	Masters	\$70,314	\$63,283	\$65,040	\$66,798	\$66,798
1	5	Masters	\$51,135	\$46,022	\$47,300	\$48,578	\$48,578

Attachment 21-Teacher Units 100%

Teacher Unit and Assumptions

Year 1 Breakdown based on enrollment numbers: 245 Students, 5- 6th Grade Classes, 4-7th Grade Classes, 10 Units Needed

- Math: (2 Teachers)
 - 1- 6th who teachers 6A,6B,6C,6D,6 E,7A(Honors)
 - 1-7th who teaches 7B,7C,7D--- 3 OPENINGS
- ELA- (1 Teacher)
 - 1-6th who teaches 6A,6B,6C,6D,6E,7A(honors)
- ELA/Social Studies- (1 Teacher)
 - 1-7th who teaches ELA 7B,7C,7D and Social Studies 7A,7B,7C
- Social Studies (1 Teacher)
 - 1-6th/7th- who teaches 7D,6A,6B,6C,6D,6E
- Science: (2 Teachers)
 - 1- 6th who teaches 6A,6B,6C,6D,6E and 6th LAB
 - 1-7th who teaches 7A,7B,7C,7D and 7th LAB- 1 OPENING
- Physical Education: (2 Teachers)
 - 1-6th/7th-who teaches 6A,6B,6C,6D,6E,7A
 - 1-7th- who teaches 7B,7C,7D—3 OPENINGS
- Language/Technology (1 Teacher)
 - 1 Language: 6A,6B,6C,6D,6E,7A
 - Technology for 7B,7C,7D- filled by Math (3 OPENINGS)
- Electives:
 - Health taught by PE Teacher (3 Openings) 6A,6B,6C, Science Teacher (1 Open) 6D and Part-time Nurse 6E,7A,7B,&7C,7D

Year 2 Breakdown: Based on enrollment of 320 students, 5- 6th grade, 5-7th grade, 4-8th grade classes, 15 units needed.

- Math (3 teachers)
 - 1- 6A,6B,6C,6D,6E,7A
 - 1-7B,7C,7D,7E, 8A, 8B
 - 1- 8C,8D- 4 Openings
- ELA (2 teachers)
 - 1- 6A,6B,6C,6D,6E,7A
 - 1- 7B,7C,7D,7E,8A,8B
- ELA/Social Studies(1 Teacher)
 - 1-ELA- 8C,8D/ Social Studies- 8A,8B,8C,8D

- Social Studies (2 Teachers)
 - 1-6A,6B,6C,6D,6E,7A
 - 1- 7B,7C,7D,7E- 2 Openings
- Science (3 Teachers)
 - 1-6A,6B,6C,6D,6E, 6LAB
 - 1-7A,7B,7C,7D,7E,7LAB
 - 1-8A,8B,8C,8D, 8 LAB (1OPENING)
- Physical Education (3 Teachers)
 - 1- 6A,6B,6C,6D,6E,7A
 - 1-7B,7C,7D,7E,8A,8B
 - 1-8C,8D(ELECTIVE 4 OPENINGS)
- Elective(1 Teacher)
 - Health- 6A,6B,7A,8A (PE TEACHER)
 - Language- 6C,6D,6E,7B,7C,7D
 - Technology- 7E,8B,8C,8D (MATH TEACHER)

**Year 3 Breakdown: Based on enrollment of 380 students, 5- 6th grade, 5-7th grade, 5-8th grades classes,
16 Units needed.**

- Math(3 teachers)
 - 1- 6A,6B,6C,6D,6E,7A
 - 1-7B,7C,7D,7E,8A,8B
 - 1-8C,8D,8E (3 OPENINGS)
- ELA (2 Teachers)
 - 1- 6A,6B,6C,6D,6E,7A
 - 1-7B,7C,7D,7E,8A,8B
- ELA/Social Studies (1 Teacher)
 - 1-ELA- 8C,8D,8E/Social Studies-8A,8B,8C
- Social Studies (2 Teachers)
 - 1-6A,6B,6C,6D,6E,7A
 - 1-7B,7C,7D,7E,8D,8E
- Science (3 Teachers)
 - 1-6A,6B,6C,6D,6E,6LAB
 - 1-7A,7B,7C,7D,7E,7LAB
 - 1-8A,8B,8C,8D,8E,8LAB
- Physical Education(3 Teachers)
 - 1-6A,6B,6C,6D,6E,7A
 - 1-7B,7C,7D,7E,8A,8B
 - 1-8C,8D,8E (3 OPENINGS FOR HEALTH)
- Electives(2 Teachers)
 - Health-1: 6A,7A,8A(PE Teacher)
 - Language- 1- 6B,6C,7B,7C,8B,8C
 - Technology-1- 6D,6E,7D,7E,8D,8E

○ Math Lab- 6A,7A,8A(Math Teacher)

Attachment 21-Reader's Journey Curriculum Cost

Sales Rep: John Harmon

The Reader's Journey-Gr. 6

Description	ISBN	Price	Quantity		Total	
			Frees	Charge	Frees	Charge
Grade 6						
Care Components						
PRENTICE HALL 2013 THE READERS JOURNEY STUDENT WORK TEXT GRADE 6	9780133228564	22.97	0	130	0.00	2,986.10
PRENTICE HALL 2013 THE READERS JOURNEY TEACHER RESOURCE BINDER GRADE 6	9780133229714	110.97	1	0	110.97	0.00
Teaching Resources						
Teacher Resources	9780133636277	32.47	1	0	32.47	0.00
Transparency Pack	9780133636031	53.97	1	0	53.97	0.00
PH THE READER'S JOURNEY C2009 HANDS-ON ACTIVITY KIT	9780133676723	321.47	0	1	0.00	321.47
Technology						
PRENTICE HALL THE READERS JOURNEY 2013 EXAMVIEW CD GRADE 6	9780133229844	144.47	1	0	144.47	0.00
THE READER'S JOURNEY ONLINE TEACHER CENTER TEACHER ACCESS PACK GRADE 6	9780133637250	321.47	1	0	321.47	0.00
PH THE READER'S JOURNEY C09 SUCCESSTRACKER GRADE 6 1 YEAR ONLINE ACCESS	9780133637205	19.97	65	65	1,298.05	1,298.05
Recommended Anchor Texts - Grade 6						
Unit 1						
Jim Thorpe: Original All-American, Joseph Bruchac (on level)	9780803731189	6.97	0	30	0.00	209.10
Unit 2						
Redwall, Brian Jacques (on Level)	9780441005482	5.97	0	30	0.00	179.10
Unit 3						
You Want Woman to Vote, Lizzy Stanton (on level)	97803399227868	7.47	0	30	0.00	224.10
Unit 4						
The Liberation of Gabriel King, K. L. Going (on Level)	9780399239915	6.97	0	30	0.00	209.10
The Hero's Trail: A Hiking Guide for a Heroic Life, T. A. Barron (on Level)	9780142407608	5.97	0	0	0.00	0.00
Unit 5						
Play to Win, James de Jongh and Carles Cleveland (on Level)	9780573693809	10.97	0	30	0.00	329.10
Unit 6						
Paths to Peace: People Who Changed the World, Jane Breskin Zalben (on Level)	9780525477341	7.97	0	30	0.00	239.10
The Emperor's Silent Army: Terracotta Warriors of Ancient China, Jane O'Connor (on Level)	9780670035120	7.47	0	0	0.00	0.00

Attachment 21-Reader's Journey Curriculum Cost

The Reader's Journey-Gr. 7

Description	ISBN	Price	Quantity		Total	
			Frees	Charge	Frees	Charge
Grade 7						
Core Components						
PRENTICE HALL 2013 THE READERS JOURNEY STUDENT WORK TEXT GRADE 7	9780133228571	22.97	0	115	0.00	2,641.55
PRENTICE HALL 2013 THE READERS JOURNEY TEACHER RESOURCE BINDER GRADE 7	9780133229721	110.97	1	0	110.97	0.00
Teaching Resources						
Teacher Resources	9780133636260	32.47	1	0	32.47	0.00
Transparency Pack	9780133636017	53.97	1	0	53.97	0.00
PH THE READER'S JOURNEY C2009 HANDS-ON ACTIVITY KIT	9780133676723	321.47	0	1	0.00	321.47
Technology						
PRENTICE HALL THE READERS JOURNEY 2013 EXAMVIEW CD GRADE 7	9780133229851	144.47	1	0	144.47	0.00
PH THE READER'S JOURNEY ONLINE TEACHER CENTER TEACHER ACCESS PACK GRADE 7	9780133637267	321.47	1	0	321.47	0.00
PH THE READER'S JOURNEY C09 SUCCESTRACKER GRADE 7 1 YEAR ONLINE ACCESS	9780133637212	19.97	65	65	1,298.05	1,298.05
Recommended Anchor Texts - Grade 7						
Unit 1						
Rosa Parks: My Story, Rosa Parks with Jim Haskins (on Level)	9780141301204	5.97	0	30	0.00	179.10
PRENTICE HALL LITERATURE 2010 PENGUIN NOVEL: GUYS WRITE FOR GUYS READ: BOYS FAVORITE AUTHORS WRITE ABOUT BEING BOYS (PAPERBACK) COPYRIGHT 2008 VIKING (on Level)	9780670011445	11.47	0	0	0.00	0.00
Unit 2						
Fast Sam, Cool Clyde, and Stuff, Walter Dean Myers (on Level)	9780140326130	5.97	0	30	0.00	179.10
Unit 3						
Oddballs, William Sleator (on Level)	9780140374384	5.97	0	30	0.00	179.10
Promises to Keep: How Jackie Robinson Changed America, Sharon Robinson (on Level)	9780439425926	13.47	0	0	0.00	0.00
Unit 4						
The Outsider	9780140385724	5.97	0	30	0.00	179.10
Unit 5						
Lost in Yonkers, Neil Simon (On Level)	9780452268838	5.97	0	30	0.00	179.10
Flowers for Algernon, David Rogers (OnLevel)	9780871295378	9.47	0	0	0.00	0.00
Unit 6						
Gandhi: A Photographic Story of a Life, Amy Pastan (on Level)	9780756621117	5.47	0	30	0.00	164.10
Portraits of African-American Heroes, Tonya Maynard (on level)	9780142404737	5.97	0	0	0.00	0.00
Purchase Subtotal					\$3,922.80	\$11,315.89
Shipping & Handling 6% per Greg Cantone RVP						\$678.95
Proposal Total					\$3,922.80	\$11,994.84

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For OASIS assistance: 1-800-850-9124

Interactive Science

Sales Rep: John Harmon

Interactive Science 2011

Description	ISBN	Price	Quantity		Total	
			Frees	Charge	Frees	Charge
Interactive Science 2011						
Scientific Inquiry and Technology						
Earth's Structure						
MIDDLE GRADE SCIENCE 2011 EARTH'S STRUCTURE STUDENT EDITION 7-YEAR FULFILLMENT	9780133734874	26.47	0	130	0.00	3,441.10
MIDDLE GRADES SCIENCE 2011 MODULE 2: EARTH'S STRUCTURE TEACHING RESOURCES	9780133693607	43.97	1	0	43.97	0.00
MIDDLE GRADE SCIENCE 2011 MODULE 2: EARTH'S STRUCTURE TEACHERS LAB RESOURCE GRADE 6/8	9780133705454	33.97	1	0	33.97	0.00
MIDDLE GRADES SCIENCE 2011 EARTH'S STRUCTURE EQUIPMENT KIT	9780132518314	732.47	0	1	0.00	732.47
MIDDLE GRADES SCIENCE 2011 EARTH'S STRUCTURE REFILL KIT	9780132518321	244.47	1	3	244.47	733.41
MIDDLE GRADE SCIENCE 2011 EARTH'S STRUCTURE MY SCIENCE ONLINE GRADE 6/8	9780133163735	23.47	0	0	0.00	0.00
Earth's Surface						
MIDDLE GRADE SCIENCE 2011 EARTH'S SURFACE STUDENT EDITION 7-YEAR FULFILLMENT	9780133734867	26.47	0	130	0.00	3,441.10
MIDDLE GRADES SCIENCE 2011 MODULE 3: EARTH'S SURFACE TEACHING RESOURCES	9780133693614	43.97	1	0	43.97	0.00
MIDDLE GRADE SCIENCE 2011 MODULE 3: EARTH'S SURFACE TEACHERS LAB RESOURCE	9780133705478	33.97	1	0	33.97	0.00
MIDDLE GRADES SCIENCE 2011 EARTH'S SURFACE EQUIPMENT KIT	9780132518284	663.47	0	1	0.00	663.47
MIDDLE GRADES SCIENCE 2011 EARTH'S SURFACE REFILL KIT	9780132518307	286.97	1	3	286.97	860.91
MIDDLE GRADE SCIENCE 2011 EARTH'S SURFACE MY SCIENCE ONLINE GRADE 6/8	9780133163742	23.47	0	0	0.00	0.00
Water and the Atmosphere						
MIDDLE GRADE SCIENCE 2011 WATER AIR AND WEATHER STUDENT EDITION 7-YEAR FULFILLMENT	9780133735192	26.47	0	30	0.00	794.10
MIDDLE GRADES SCIENCE 2011 MODULE 4: WATER AND THE ATMOSPHERE TEACHING RESOURCES	9780133693621	43.97	1	0	43.97	0.00
MIDDLE GRADE SCIENCE 2011 MODULE 4: WATER AIR AND WEATHER TEACHERS LAB RESOURCE	9780133705492	33.97	1	0	33.97	0.00
MIDDLE GRADES SCIENCE 2011 WATER AIR WEATHER EQUIPMENT KIT	9780132518420	583.47	0	1	0.00	583.47
MIDDLE GRADES SCIENCE 2011 WATER AIR WEATHER REFILL KIT	9780132518437	175.47	1	3	175.47	526.41
MIDDLE GRADE SCIENCE 2011 WATER AND THE ATMOSPHERE MY SCIENCE ONLINE GRADE 6/8	9780133163759	23.47	0	0	0.00	0.00

Attachment 21-Science Curriculum Cost

Astronomy and Space Science							
MIDDLE GRADE SCIENCE 2011 ASTRONOMY AND SPACE STUDENT EDITION 7-YEAR FULFILLMENT	9780133734829	26.47	0	150	0.00	3,441.10	
MIDDLE GRADES SCIENCE 2011 MODULE 5: ASTRONOMY AND SPACE SCIENCE TEACHING RESOURCES	9780133693638	43.97	1	0	43.97	0.00	
MIDDLE GRADES SCIENCE 2011 ASTRONOMY AND SPACE EQUIPMENT KIT	9780132518208	795.97	0	1	0.00	795.97	
MIDDLE GRADES SCIENCE 2011 ASTRONOMY AND SPACE REFILL KIT	9780132518215	113.47	1	3	113.47	340.41	
MIDDLE GRADE SCIENCE 2011 ASTRONOMY AND SPACE MY SCIENCE ONLINE GRADE 6/8	9780133163766	23.47	0	0	0.00	0.00	
Ecology and the Environment							
MIDDLE GRADE SCIENCE 2011 ECOLOGY AND ENVIRON STUDENT EDITION 7-YEAR FULFILLMENT	9780133734881	26.47	0	115	0.00	3,044.05	
MIDDLE GRADES SCIENCE 2011 MODULE 6: ECOLOGY AND THE ENVIRONMENT TEACHING RESOURCES	9780133693652	43.97	1	0	43.97	0.00	
MIDDLE GRADE SCIENCE 2011 MODULE 6: TEACHERS LAB RESOURCE GRADE 6/8	9780133705539	33.97	1	0	33.97	0.00	
MIDDLE GRADES SCIENCE 2011 ECOLOGY AND ENVIRONMENT EQUIPMENT KIT	9780132518338	636.97	0	1	0.00	636.97	
MIDDLE GRADES SCIENCE 2011 ECOLOGY AND ENVIRONMENT REFILL KIT	9780132518345	265.47	1	3	265.47	796.41	
MIDDLE GRADE SCIENCE 2011 ECOLOGY AND ENVIRONMENT MY SCIENCE ONLINE GRADE 6/8	9780133163841	23.47	0	0	0.00	0.00	
Cells and Heredity							
MIDDLE GRADE SCIENCE 2011 CELLS AND HEREDITY STUDENT EDITION 7-YEAR FULFILLMENT	9780133734843	26.47	0	115	0.00	3,044.05	
MIDDLE GRADES SCIENCE 2011 MODULE 7: CELLS AND HEREDITY TEACHING RESOURCES	9780133693669	43.97	1	0	43.97	0.00	
MIDDLE GRADE SCIENCE 2011 MODULE 7: CELLS & HEREDITY TEACHERS LAB RESOURCE GRADE 6/8	9780133705560	33.97	1	0	33.97	0.00	
MIDDLE GRADES SCIENCE 2011 CELLS AND HEREDITY EQUIPMENT KIT	9780132518246	499.47	0	1	0.00	499.47	
MIDDLE GRADES SCIENCE 2011 CELLS AND HEREDITY REFILL KIT	9780132518253	318.47	1	3	318.47	955.41	
MIDDLE GRADE SCIENCE 2011 CELLS AND HEREDITY MY SCIENCE ONLINE GRADE 6/8	9780133163780	23.47	0	0	0.00	0.00	
The Diversity of Life							
MIDDLE GRADE SCIENCE 2011 DIVERSITY OF LIFE STUDENT EDITION 7-YEAR FULFILLMENT	9780133734850	26.47	0	115	0.00	3,044.05	
MIDDLE GRADES SCIENCE 2011 MODULE 8: THE DIVERSITY OF LIFE TEACHING RESOURCES	9780133693676	43.97	1	0	43.97	0.00	
MIDDLE GRADE SCIENCE 2011 MODULE 8: THE DIVERSITY OF LIFE TEACHERS LAB RESOURCE	9780133705584	33.97	1	0	33.97	0.00	
MIDDLE GRADES SCIENCE 2011 DIVERSITY OF LIFE EQUIPMENT KIT	9780132518260	721.97	0	1	0.00	721.97	
MIDDLE GRADES SCIENCE 2011 DIVERSITY OF LIFE REFILL KIT	9780132518277	116.97	1	3	116.97	350.91	
MIDDLE GRADE SCIENCE 2011 DIVERSITY OF LIFE MY SCIENCE ONLINE GRADE 6/8	9780133163797	23.47	0	0	0.00	0.00	
Human Body Systems							
MIDDLE GRADE SCIENCE 2011 HUMAN BODY SYSTEMS STUDENT EDITION 7-YEAR FULFILLMENT	9780133734959	26.47	0	115	0.00	3,044.05	
MIDDLE GRADES SCIENCE 2011 MODULE 9: HUMAN BODY SYSTEMS TEACHING RESOURCES	9780133693683	43.97	1	0	43.97	0.00	
MIDDLE GRADE SCIENCE 2011 MODULE 9: HUMAN BODY SYSTEMS TEACHERS LAB RESOURCE GRADE 6/8	9780133705614	33.97	1	0	33.97	0.00	

Attachment 21-Science Curriculum Cost

MIDDLE GRADES SCIENCE 2011 HUMAN BODY SYSTEMS EQUIPMENT KIT	9780132518383	689.97	0	1	0.00	689.97
MIDDLE GRADES SCIENCE 2011 HUMAN BODY SYSTEMS REFILL KIT	9780132518390	94.97	1	3	94.97	284.91
MIDDLE GRADE SCIENCE 2011 THE HUMAN BODY SYSTEM MY SCIENCE ONLINE GRADE 6/8	9780133163810	23.47	0	0	0.00	0.00
Program-Wide Equipment Kit Materials						
MIDDLE GRADES SCIENCE 2011 SAFETY KIT	9780132518185	418.47	0	2	0.00	836.94
Program-Wide Technology Resources						
MIDDLE GRADES SCIENCE 2011 MY SCIENCE ONLINE COMPLETE TEACHER ACCESS PACK GRADE 6/8	9780132518840	318.47	2	0	636.94	0.00
MIDDLE GRADES SCIENCE 2011 EXAMVIEW ASSESSMENT SUITE CD-ROM	9780132523721	133.97	2	0	267.94	0.00
MIDDLE GRADES SCIENCE 2011 UNTAMED SCIENCE VIDEO SERIES: CHAPTER ADVENTURES	9780133735611	308.97	2	0	617.94	0.00
Program-Wide Print Resources						
MIDDLE GRADE SCIENCE 2011 DK BIG IDEAS OF SCIENCE REFERENCE LIBRARY COMPLETE SET	9780133733129	133.97	2	0	267.94	0.00
MIDDLE GRADES SCIENCE 2011 INTERACTIVE TEACHER RESOURCES BUNDLE	9780133733648	138.47	2	0	276.94	0.00
MIDDLE GRADE SCIENCE 2011 ACTIVITIES TO SUPPORT BIG IDEAS (ACT SBI)	9780133698534	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 INTERDISCIPLINARY ACTIVITIES FOR SCIENCE (IACT)	9780133698541	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 MATH SKILLS AND PROBLEM-SOLVING HANDBOOK (MSH)	9780133698558	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 PEARSON SCIENCE ELL HANDBOOK (ELL)	9780133698565	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 PEARSON SCIENCE READING SKILLS HANDBOOK (RSH)	9780133698572	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 INQUIRY SKILLS HANDBOOK I (INQSK)	9780133698497	20.97	2	0	41.94	0.00
MIDDLE GRADE SCIENCE 2011 INQUIRY SKILLS HANDBOOK II (INQSK)	9780133698503	20.97	2	0	41.94	0.00
MIDDLE GRADE SCIENCE 2011 INQUIRY SKILLS HANDBOOK III (INQSK)	9780133698510	20.97	2	0	41.94	0.00

Purchase Subtotal	\$4,659.03	\$34,303.08
Shipping & Handling 6% Per Greg Cantone RVP		\$2,058.18
Proposal Total	\$4,659.03	\$36,361.26

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* Prices effective through Sept. 30, 2013.

** Prices do not include applicable taxes.

*** Titles are subject to change without notice.

Note: This is a cost proposal. It is not a formal contract.

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Curriculum Customer Service
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MGM CCSS 2013

Sales Rep: John Harmon

PH Math Common Core Middle Grades 2013

Description	ISBN	Price	Quantity		Total	
			Frees	Charge	Frees	Charge
PH Math Common Core Middle Grades 2013						
Course 1						
1 MIDDLE GRADES MATH COURSE 1 SE	9781256737162	65.47	0	30	0.00	1,964.10
2 MIDDLE GRADES MATHCOURSE 1 TE	9781256737193	94.97	1	0	94.97	0.00
3 MIDDLE GRADES MATHCOURSE 1 WBK	9781256737216	9.47	0	130	0.00	1,231.10
4 MIDDLE GRADES MATHCOURSE 1 TMK	9781256739210	19.97	1	0	19.97	0.00
5 PH MATH COM CRS123EXM CD	9781256709831	129.97	1	0	129.97	0.00
6 MIDDLE GRADES MATH CRS 1 DIGITAL COURSEWARE 6YR LIC	9781256743378	48.47	0	30	0.00	1,454.10
7 EDUC MIDDLE GRADE MATH 1	9781256891932	299.97	1	0	299.97	0.00
Course 2						
8 MIDDLE GRADES MATHCOURSE 2 SE	9781256736783	66.97	0	30	0.00	2,009.10
9 MIDDLE GRADE MATH COURSE 2 TE	9781256737490	94.97	1	0	94.97	0.00
10 MIDDLE GRADES MATH COURSE 2 WBK	9781256736899	9.47	0	115	0.00	1,089.05
11 MIDDLE GRADES MATHCOURSE 2 TMK	9781256739586	19.97	1	0	19.97	0.00
12 PH MATH COM CRS123EXM CD	9781256709831	129.97	1	0	129.97	0.00
13 MIDDLE GRADES MATH CRS 2 DIGITAL COURSEWARE 6YR LIC	9781256743385	48.47	0	30	0.00	1,454.10
14 EDUC MIDDLE GRADE MATH 2	9781256891949	299.97	1	0	299.97	0.00
Purchase Subtotal					\$1,089.76	\$9,201.55
Shipping & Handling 65 per Greg Cantone RVP						\$552.09
Proposal Total					\$1,089.76	\$9,753.64

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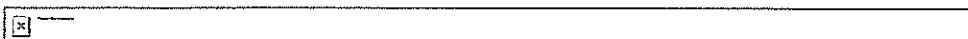
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Charter School Application Budget Worksheet		-30%								Page 1	
State Local & Loan Revenue											
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
1	Appropriations	\$0		\$1,077,211		\$1,446,021		\$1,671,345		\$1,671,345	
2	School District Local Fund Transfers	\$0		\$742,013		\$971,493		\$1,151,314		\$1,151,314	
3	Prior Year Carryover Funds	\$0		\$0		\$0		\$0		\$0	
STATE LOCAL & LOANS REVENUE		\$0		\$1,819,224		\$2,417,514		\$2,822,659		\$2,822,659	
State Local & Loans Expenses											
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs		FTE		FTE		FTE		FTE		FTE	
4	Classroom Teachers	\$0	0.00	\$291,713	6.50	\$376,459	8.00	\$478,259	10.00	\$496,508	10.00
5	Special Education Teachers	\$0	0.00	\$41,339	1.00	\$44,258	1.00	\$46,731	1.00	\$48,576	1.00
6	Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$77,301	2.00	\$82,599	2.00	\$88,519	2.00	\$92,260	2.00
7	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Principal/Administrative	\$105,000	1.25	\$170,000	2.00	\$243,150	3.00	\$247,650	3.00	\$252,220	3.00
9	Nurse	\$0	0.00	\$43,200	1.00	\$44,000	1.00	\$44,900	1.00	\$45,800	1.00
10	Clerical	\$7,700	0.25	\$30,627	1.00	\$31,798	1.00	\$64,155	2.00	\$66,462	2.00
11	Custodial	\$20,000	0.50	\$40,031	1.00	\$40,995	1.00	\$41,960	1.00	\$42,920	1.00
12	Substitutes	\$0	0.00	\$8,500	0.00	\$10,000	0.00	\$12,000	0.00	\$12,000	0.00
13	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Other Employer Costs (28.53 % of Salaries)	\$37,859		\$188,058		\$246,288		\$288,773		\$298,067	
15	Health Insurance	\$17,222		\$124,880		\$148,387		\$172,220		\$172,220	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$187,781	2.00	\$1,025,629	14.50	\$1,265,934	17.00	\$1,485,167	20.00	\$1,527,035	20.00
Student Support											
17	Transportation	\$0		\$133,500		\$174,400		\$207,100		\$207,100	
18	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
19	Cafeteria	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
21	Supplies and Materials	\$1,200		\$8,000		\$8,000		\$8,000		\$8,000	
22	Textbooks	\$0		\$0		\$0		\$0		\$0	
23	Curriculum	\$0		\$58,305		\$39,588		\$33,588		\$33,588	
24	Professional Development	\$0		\$4,000		\$4,000		\$4,000		\$4,000	
25	Assessments	\$0		\$0		\$0		\$0		\$0	
26	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
27	Therapists (Occupational, Speech)	\$0		\$16,000		\$24,000		\$24,000		\$24,000	
28	Classroom Technology	\$0		\$70,000		\$40,000		\$20,000		\$10,000	
29	School Climate	\$0		\$0		\$0		\$0		\$0	
30	Computers	\$9,000		\$8,000		\$4,000		\$2,000		\$2,000	
31	Contracted Services	\$0		\$0		\$0		\$0		\$0	
32	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$10,200		\$297,805		\$293,989		\$298,688		\$288,688	
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$3,500		\$25,000		\$25,000		\$25,000		\$25,000	
34	Rent	\$0		\$250,000		\$300,000		\$350,000		\$400,000	
35	Mortgage	\$0		\$0		\$0		\$0		\$0	
36	Utilities	\$25,000		\$78,000		\$78,000		\$78,000		\$78,000	
37	Maintenance	\$15,000		\$50,000		\$55,000		\$60,000		\$60,000	
38	Telephone/Communications	\$3,000		\$4,000		\$4,000		\$4,000		\$4,000	
39	Construction	\$0		\$0		\$0		\$0		\$0	
40	Renovation	\$200,000		\$100,000		\$100,000		\$50,000		\$50,000	
41	Other (Taxes \$40k + CAM \$20k)	\$30,000		\$60,000		\$60,000		\$60,000		\$60,000	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$276,500		\$567,000		\$622,000		\$627,000		\$677,000	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$5,500		\$7,000		\$7,500		\$8,000	
43	Equipment Purchase	\$0		\$8,500		\$8,500		\$8,500		\$8,500	
44	Supplies and Materials	\$1,500		\$4,500		\$5,000		\$5,500		\$5,500	
45	Printing and Copying	\$1,500		\$4,000		\$4,400		\$4,800		\$5,200	
46	Postage and Shipping	\$1,800		\$3,600		\$3,800		\$4,000		\$4,000	
47	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
49	Technology Plan	\$0		\$4,000		\$4,000		\$4,000		\$4,000	
50	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT		\$4,800		\$29,100		\$30,700		\$32,300		\$33,200	
Management Company											
51	Fees	\$0		\$12,000		\$12,000		\$12,000		\$12,000	
52	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
53	Curriculum	\$0		\$0		\$0		\$0		\$0	
54	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
55	Other	\$0		\$25,000		\$25,000		\$25,000		\$25,000	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$37,000		\$37,000		\$37,000		\$37,000	
STATE LOCAL & LOANS EXPENDITURES		\$479,281		\$1,956,534		\$2,249,623		\$2,480,165		\$2,562,923	
Students		0		0		0		0		0	
REVENUE LESS EXPENDITURES		(\$479,281)		(\$137,310)		\$167,891		\$342,504		\$259,736	
7% CONTINGENCY CHECK		\$0.00		\$36,384.48		\$49,350.28		\$56,453.18		\$56,453.18	

Charter School Application Budget Worksheet										Page 1
Other Funds										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
Non Profit Grants	\$0	\$0	\$0	\$0	\$0					
Foundation Funds	\$550,000	\$0	\$0	\$0	\$0					
Donations	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000					
Construction / Bank Loans	\$0	\$0	\$0	\$0	\$0					
Cafeteria Funds	\$0	\$0	\$0	\$0	\$0					
OTHER REVENUE	\$650,000	\$50,000	\$50,000	\$50,000	\$50,000					
Other Expenses										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
Personnel Salaries / Other Employer Costs										
		FTE		FTE		FTE		FTE		FTE
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	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Student Support										
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	
SUBTOTAL STUDENT SUPPORT	\$0		\$0		\$0		\$0		\$0	
Operations and Maintenance of Facilities										
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	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support										
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	

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

ES2
 New Castle
 Choice 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.

Example K-3, 9-12

State Funding	Local Funding	Total Funding
\$1,077,211	\$742,013	\$1,819,224

UNITS 11.53

Enter Estimated # of 10th Graders Here

0

Regular/Special K-3	Regular Students 4-12	Special Students 4-12	Special Students 4-12 Intra	Special Students 4-12 Complex	Students per unit
16.2	20	6.4	6	6	16.2
					25

20 Ansonville/Link	Local Pupil Rate	Amount
Regular/Special K-3	\$1,576.43	\$0
Regular Students 4-12	\$1,276.91	\$6,385
Special Students 4-12 Basic	\$3,040.26	\$0
Special Students 4-12 Intra	\$4,256.56	\$0
Special Students 4-12 Complex	\$9,822.37	\$0
Total	6.00	\$9,385

12 Cedar Henton	Local Pupil Rate	Amount
Regular/Special K-3	\$2,925.21	\$0
Regular Students 4-12	\$2,359.42	\$0
Special Students 4-12 Basic	\$5,641.46	\$0
Special Students 4-12 Intra	\$1,696.07	\$0
Special Students 4-12 Complex	\$16,228.31	\$0
Total	0.00	\$0

34 Coble/Link	Local Pupil Rate	Amount
Regular/Special K-3	\$2,766.74	\$0
Regular Students 4-12	\$2,240.25	\$13,442
Special Students 4-12 Basic	\$5,333.93	\$520
Special Students 4-12 Intra	\$7,487.51	\$0
Special Students 4-12 Complex	\$17,232.71	\$0
Total	7.00	\$16,775

15 Lake Forest	Local Pupil Rate	Amount
Regular/Special K-3	\$1,076.67	\$0
Regular Students 4-12	\$872.27	\$0
Special Students 4-12 Basic	\$2,076.63	\$0
Special Students 4-12 Intra	\$2,907.55	\$0
Special Students 4-12 Complex	\$8,709.76	\$0
Total	0.00	\$0

32 Red Clay	Local Pupil Rate	Amount
Regular/Special K-3	\$4,211.22	\$0
Regular Students 4-12	\$3,411.09	\$303,897
Special Students 4-12 Basic	\$8,121.63	\$102,981
Special Students 4-12 Intra	\$11,370.28	\$0
Special Students 4-12 Complex	\$25,239.12	\$0
Total	102.00	\$400,168

35 Woodbridge	Local Pupil Rate	Amount
Regular/Special K-3	\$1,135.54	\$0
Regular Students 4-12	\$919.79	\$0
Special Students 4-12 Basic	\$2,189.87	\$0
Special Students 4-12 Intra	\$3,065.95	\$0
Special Students 4-12 Complex	\$7,075.28	\$0
Total	0.00	\$0

31 Brandon/Dora	Local Pupil Rate	Amount
Regular/Special K-3	\$4,137.77	\$0
Regular Students 4-12	\$3,351.69	\$23,461
Special Students 4-12 Basic	\$7,979.58	\$7,980
Special Students 4-12 Intra	\$11,171.98	\$0
Special Students 4-12 Complex	\$25,761.49	\$0
Total	8.00	\$31,441

13 Capital	Local Pupil Rate	Amount
Regular/Special K-3	\$1,346.53	\$0
Regular Students 4-12	\$1,090.77	\$0
Special Students 4-12 Basic	\$2,597.08	\$0
Special Students 4-12 Intra	\$3,655.91	\$0
Special Students 4-12 Complex	\$8,350.55	\$0
Total	0.00	\$0

37 Dulhet	Local Pupil Rate	Amount
Regular/Special K-3	\$808.15	\$0
Regular Students 4-12	\$652.18	\$0
Special Students 4-12 Basic	\$1,552.78	\$0
Special Students 4-12 Intra	\$2,173.89	\$0
Special Students 4-12 Complex	\$3,016.57	\$0
Total	0.00	\$0

18 Laurel	Local Pupil Rate	Amount
Regular/Special K-3	\$737.68	\$0
Regular Students 4-12	\$697.68	\$0
Special Students 4-12 Basic	\$1,423.05	\$0
Special Students 4-12 Intra	\$1,982.27	\$0
Special Students 4-12 Complex	\$4,567.55	\$0
Total	0.00	\$0

23 Starford	Local Pupil Rate	Amount
Regular/Special K-3	\$1,146.72	\$0
Regular Students 4-12	\$928.65	\$0
Special Students 4-12 Basic	\$2,211.64	\$0
Special Students 4-12 Intra	\$3,095.16	\$0
Special Students 4-12 Complex	\$7,144.98	\$0
Total	0.00	\$0

24 Sawara	Local Pupil Rate	Amount
Regular/Special K-3	\$1,265.94	\$0
Regular Students 4-12	\$1,941.61	\$0
Special Students 4-12 Basic	\$2,486.02	\$0
Special Students 4-12 Intra	\$3,472.03	\$0
Special Students 4-12 Complex	\$6,912.37	\$0
Total	0.00	\$0

19 Great Bodine	Local Pupil Rate	Amount
Regular/Special K-3	\$1,127.59	\$0
Regular Students 4-12	\$913.35	\$0
Special Students 4-12 Basic	\$2,174.64	\$0
Special Students 4-12 Intra	\$3,044.49	\$0
Special Students 4-12 Complex	\$7,025.75	\$0
Total	0.00	\$0

33 Christus	Local Pupil Rate	Amount
Regular/Special K-3	\$3,893.87	\$0
Regular Students 4-12	\$3,445.94	\$201,340
Special Students 4-12 Basic	\$7,450.33	\$74,903
Special Students 4-12 Intra	\$10,485.46	\$0
Special Students 4-12 Complex	\$24,189.52	\$0
Total	74.00	\$276,243

38 Indian River	Local Pupil Rate	Amount
Regular/Special K-3	\$2,656.93	\$0
Regular Students 4-12	\$2,169.21	\$0
Special Students 4-12 Basic	\$5,143.35	\$0
Special Students 4-12 Intra	\$7,240.70	\$0
Special Students 4-12 Complex	\$16,671.00	\$0
Total	0.00	\$0

18 Millard	Local Pupil Rate	Amount
Regular/Special K-3	\$1,246.14	\$0
Regular Students 4-12	\$715.59	\$0
Special Students 4-12 Basic	\$2,559.89	\$0
Special Students 4-12 Intra	\$3,539.98	\$0
Special Students 4-12 Complex	\$8,359.98	\$0
Total	0.00	\$0

18 Millard	Local Pupil Rate	Amount
Regular/Special K-3	\$1,246.14	\$0
Regular Students 4-12	\$715.59	\$0
Special Students 4-12 Basic	\$2,559.89	\$0
Special Students 4-12 Intra	\$3,539.98	\$0
Special Students 4-12 Complex	\$8,359.98	\$0
Total	0.00	\$0

18 Millard	Local Pupil Rate	Amount
Regular/Special K-3	\$1,246.14	\$0
Regular Students 4-12	\$715.59	\$0
Special Students 4-12 Basic	\$2,559.89	\$0
Special Students 4-12 Intra	\$3,539.98	\$0
Special Students 4-12 Complex	\$8,359.98	\$0
Total	0.00	\$0

Charter School Revenue Calculation - Estimate

State Funding

Student Total:	196
Regular:	171
Special:	25

Location

Districts:					
Appoquinimink	5	Christina	74	Laurel	0
Brandywine	8	Colonial	7	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	102
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	147		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	171.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	25.00	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 =	11.53		\$30,894	\$356,088
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	\$3,485
Academic Excellence Units =	0.78		\$37,483	\$29,237
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.20		\$42,890	\$8,673
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 =	15.74
Total Staffing For Health Insurance =	15.74

Total Salary Costs			\$507,610
OEC Rate		28.53%	\$144,821
Health Insurance Per FTE		\$8,611	\$135,579

Subtotal Personnel Revenue	\$788,010
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	11.53			
Division II - All Other Costs - Current Unit Value =	\$ 2,955		\$	34,060
Division II - Energy - Current Unit Value =	\$ 2,435		\$	28,066
Division III - Equalization - Unit Value =	\$ 6,698		\$	77,203
Academic Excellence Division III =			\$	5,225
MCI/Annual Maintenance =			\$	11,060
LEP =			\$	-
Student Transportation Amount =			\$	133,586

Subtotal Other Sources	\$289,201
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Grand Total State Sources	\$1,077,211
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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 the county the school will be located

58

New Castle

(Example K-3, 9-12)

Choices New Castle, Kent or Sussex

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

	#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
\$1,446,021	\$971,493	\$2,417,514

UNITS 15.08

Enter Estimated # of 10th Graders Here

0

26. AbsolutMindKx	Local Pupil Rate	Amount
Regular/Special K-3	\$1,576.43	\$0
Regular Students 4-12	\$1,276.91	\$5,108
Special Students 4-12 Basic	\$3,040.26	\$3,040
Special Students 4-12 Intense	\$4,256.35	\$0
Special Students 4-12 Complex	\$9,822.37	\$0
Totals	5.00	\$8,148

11. CAPS/HandyPen	Local Pupil Rate	Amount
Regular/Special K-3	\$2,926.21	\$0
Regular Students 4-12	\$2,369.42	\$0
Special Students 4-12 Basic	\$3,641.48	\$0
Special Students 4-12 Intense	\$7,899.07	\$0
Special Students 4-12 Complex	\$16,226.31	\$0
Totals	0.00	\$0

34. Colonial	Local Pupil Rate	Amount
Regular/Special K-3	\$3,766.71	\$0
Regular Students 4-12	\$2,240.25	\$17,922
Special Students 4-12 Basic	\$5,333.89	\$4,124
Special Students 4-12 Intense	\$7,467.51	\$0
Special Students 4-12 Complex	\$17,232.71	\$0
Totals	9.00	\$23,256

15. Lakota Forest	Local Pupil Rate	Amount
Regular/Special K-3	\$1,076.87	\$0
Regular Students 4-12	\$872.27	\$0
Special Students 4-12 Basic	\$2,076.83	\$0
Special Students 4-12 Intense	\$2,907.55	\$0
Special Students 4-12 Complex	\$5,709.76	\$0
Totals	0.00	\$0

32. Red Clay	Local Pupil Rate	Amount
Regular/Special K-3	\$4,211.22	\$0
Regular Students 4-12	\$3,411.09	\$389,098
Special Students 4-12 Basic	\$8,121.63	\$138,098
Special Students 4-12 Intense	\$11,970.29	\$0
Special Students 4-12 Complex	\$36,239.12	\$0
Totals	134.00	\$537,196

35. Woodbridge	Local Pupil Rate	Amount
Regular/Special K-3	\$1,193.54	\$0
Regular Students 4-12	\$918.79	\$0
Special Students 4-12 Basic	\$2,168.97	\$0
Special Students 4-12 Intense	\$3,053.89	\$0
Special Students 4-12 Complex	\$7,075.29	\$0
Totals	0.00	\$0

31. Brandywine	Local Pupil Rate	Amount
Regular/Special K-3	\$4,137.77	\$0
Regular Students 4-12	\$3,351.59	\$30,164
Special Students 4-12 Basic	\$7,979.88	\$7,980
Special Students 4-12 Intense	\$11,171.98	\$0
Special Students 4-12 Complex	\$25,781.49	\$0
Totals	10.00	\$38,144

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

37. Dairmont	Local Pupil Rate	Amount
Regular/Special K-3	\$893.15	\$0
Regular Students 4-12	\$524.17	\$0
Special Students 4-12 Basic	\$1,322.78	\$0
Special Students 4-12 Intense	\$2,173.89	\$0
Special Students 4-12 Complex	\$5,015.57	\$0
Totals	0.00	\$0

18. Laurel	Local Pupil Rate	Amount
Regular/Special K-3	\$727.88	\$0
Regular Students 4-12	\$397.66	\$0
Special Students 4-12 Basic	\$1,423.05	\$0
Special Students 4-12 Intense	\$1,692.27	\$0
Special Students 4-12 Complex	\$4,597.56	\$0
Totals	0.00	\$0

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

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

33. Chiltons	Local Pupil Rate	Amount
Regular/Special K-3	\$3,863.87	\$0
Regular Students 4-12	\$3,145.84	\$287,405
Special Students 4-12 Basic	\$7,489.33	\$97,374
Special Students 4-12 Intense	\$10,485.46	\$0
Special Students 4-12 Complex	\$24,199.52	\$0
Totals	08.00	\$384,779

38. Indian River	Local Pupil Rate	Amount
Regular/Special K-3	\$2,698.93	\$0
Regular Students 4-12	\$2,160.21	\$0
Special Students 4-12 Basic	\$5,143.36	\$0
Special Students 4-12 Intense	\$7,280.70	\$0
Special Students 4-12 Complex	\$16,617.60	\$0
Totals	0.00	\$0

18. Millcreek	Local Pupil Rate	Amount
Regular/Special K-3	\$1,346.14	\$0
Regular Students 4-12	\$1,091.99	\$0
Special Students 4-12 Basic	\$2,599.59	\$0
Special Students 4-12 Intense	\$3,635.86	\$0
Special Students 4-12 Complex	\$8,399.55	\$0
Totals	0.00	\$0

24. Smyrna	Local Pupil Rate	Amount
Regular/Special K-3	\$1,285.64	\$0
Regular Students 4-12	\$1,041.51	\$0
Special Students 4-12 Basic	\$2,489.02	\$0
Special Students 4-12 Intense	\$3,472.03	\$0
Special Students 4-12 Complex	\$8,012.37	\$0
Totals	0.00	\$0

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 256
 Regular: 223
 Special: 33

Location

Districts:

Appoquinimink	5	Christina	98	Laurel	0
Brandywine	10	Colonial	9	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	134
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	192			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	223.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	33.00	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 =	15.08		\$30,894	\$465,835
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 =	0.11		\$40,315	\$4,559
Academic Excellence Units =	1.02		\$37,483	\$38,233
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.26		\$42,890	\$11,346
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 = 20.67
 Total Staffing For Health Insurance = 20.67

Total Salary Costs				\$693,157
OEC Rate			28.53%	\$197,758
Health Insurance Per FTE			\$8,611	\$177,957

Subtotal Personnel Revenue \$1,068,872

Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	15.08			
Division II - All Other Costs - Current Unit Value =	\$ 2,955		\$	44,557
Division II - Energy - Current Unit Value =	\$ 2,435		\$	36,716
Division III - Equalization - Unit Value =	\$ 6,643		\$	100,174
Academic Excellence Division III =			\$	6,776
MCI/Annual Maintenance =			\$	14,446
LEP =			\$	-
Student Transportation Amount =			\$	174,480

Subtotal Other Sources \$377,150

Grand Total State Sources \$1,446,021

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
 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 J11

State Funding	Local Funding	Total Funding
\$1,671,345	\$1,151,314	\$2,822,658

UNITS 17.89

Enter Estimated # of 10th Graders Here 0

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	2.8

Local Pupil Rate	#	Amount	Local Pupil Rate	#	Amount	Local Pupil Rate	#	Amount
20. Appalachian	0.00	\$1,576.43	31. Johnston	0.00	\$1,346.63	30. Indian River	0.00	\$2,666.93
Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	6.00	\$1,276.91	Regular Students 4-12	10.00	\$3,315.16	Regular Students 4-12	0.00	\$0
Special Students 4-12 Basic	1.00	\$3,040.26	Special Students 4-12 Basic	1.00	\$7,979.88	Special Students 4-12 Basic	0.00	\$0
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$11,171.98	Special Students 4-12 Intense	0.00	\$0
Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$25,781.49	Special Students 4-12 Complex	0.00	\$0
Totals	7.00	\$10,702	Totals	11.00	\$41,466	Totals	0.00	\$430,095
17. Cape Henry	0.00	\$0	33. Chatham	0.00	\$0	35. Madison	0.00	\$0
Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	0.00	\$0	Regular Students 4-12	0.00	\$1,050.77	Regular Students 4-12	0.00	\$2,160.21
Special Students 4-12 Basic	0.00	\$0	Special Students 4-12 Basic	0.00	\$2,597.08	Special Students 4-12 Basic	0.00	\$5,143.36
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$3,635.91	Special Students 4-12 Intense	0.00	\$7,200.70
Special Students 4-12 Complex	0.00	\$0	Special Students 4-12 Complex	0.00	\$8,350.55	Special Students 4-12 Complex	0.00	\$16,517.00
Totals	0.00	\$0	Totals	0.00	\$0	Totals	0.00	\$16,517.00
15. Lake Forest	0.00	\$0	37. Delaware	0.00	\$0	38. Loudoun	0.00	\$0
Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	0.00	\$2,400.25	Regular Students 4-12	0.00	\$652.17	Regular Students 4-12	0.00	\$977.88
Special Students 4-12 Basic	0.00	\$5,354	Special Students 4-12 Basic	0.00	\$1,552.78	Special Students 4-12 Basic	0.00	\$1,423.05
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$2,173.89	Special Students 4-12 Intense	0.00	\$1,892.27
Special Students 4-12 Complex	0.00	\$17,252.71	Special Students 4-12 Complex	0.00	\$5,016.87	Special Students 4-12 Complex	0.00	\$4,597.85
Totals	0.00	\$27,738	Totals	0.00	\$0	Totals	0.00	\$0
32. Red Clay	0.00	\$0	18. Loudoun	0.00	\$0	33. Stafford	0.00	\$0
Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	0.00	\$4,211.22	Regular Students 4-12	0.00	\$928.85	Regular Students 4-12	0.00	\$2,211.54
Special Students 4-12 Basic	138.00	\$5,411.09	Special Students 4-12 Basic	0.00	\$3,056.16	Special Students 4-12 Basic	0.00	\$7,144.88
Special Students 4-12 Intense	21.00	\$8,121.63	Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Complex	0.00	\$0
Special Students 4-12 Complex	0.00	\$11,370.28	Special Students 4-12 Complex	0.00	\$0	Totals	0.00	\$841,285
Totals	159.00	\$841,285	Totals	0.00	\$0	Totals	0.00	\$0
35. Woodbridge	0.00	\$0	34. Spotsylvania	0.00	\$0	36. Stafford	0.00	\$0
Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$0
Regular Students 4-12	0.00	\$1,135.54	Regular Students 4-12	0.00	\$916.79	Regular Students 4-12	0.00	\$2,480.02
Special Students 4-12 Basic	0.00	\$2,169.87	Special Students 4-12 Basic	0.00	\$3,085.95	Special Students 4-12 Intense	0.00	\$3,472.03
Special Students 4-12 Intense	0.00	\$0	Special Students 4-12 Intense	0.00	\$7,075.28	Special Students 4-12 Complex	0.00	\$8,012.37
Special Students 4-12 Complex	0.00	\$0	Totals	0.00	\$10,776.84	Totals	0.00	\$14,964.42

Curriculum Expense 80%

Attachment 21-Curriculum Expenses 80%

Education	Cost Year 1	Cost Year 2	Cost Year 3	Cost Year 4	Cost Year 5
Math Curriculum	\$8,835.52	\$6,000.52	\$3,040.85	\$3,040.85	\$3,040.85
Social Studies Curriculum	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
ELA Curriculum	\$9,881.32	\$10,027.00	\$10,018.32	\$10,018.32	\$10,018.32
Science Curriculum	\$27,588.00	\$19,061.48	\$17,028.56	\$17,028.56	\$17,028.56
Physical Education Curriculum	\$10,000.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Total Cost	\$58,305	\$39,589	\$33,588	\$33,588	\$33,588
Supplies and Materials	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Professional Development	\$4,000	\$3,500	\$3,000	\$2,500	\$2,500
Printing and Copying					
Technology					

Attachment 21-Teaching Staff 80%

Year 1							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$35,042
2	3	BS	\$42,945	\$38,651	\$39,724	\$40,798	\$77,301
3.5	5	BS+15	\$47,872	\$43,085	\$44,282	\$45,478	\$150,797
1	8	BS+30	\$55,248	\$49,723	\$51,104	\$52,486	\$49,723
1	10	Masters	\$62,390	\$56,151	\$57,711	\$59,271	\$56,151
1	2	Masters	\$45,932	\$41,339	\$42,487	\$43,635	\$41,339
9.5							\$410,353
Year 2							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$36,016
0	1	BS	\$39,798	\$35,818	\$36,813	\$37,808	\$0
2	4	BS	\$44,648	\$40,183	\$41,299	\$42,416	\$82,599
1	5	BS	\$46,589	\$41,930	\$43,095	\$44,260	\$43,095
4	6	BS+15	\$49,810	\$44,829	\$46,074	\$47,320	\$184,297
1	9	BS+30	\$57,194	\$51,475	\$52,904	\$54,334	\$52,904
1	11	Masters	\$65,023	\$58,521	\$60,146	\$61,772	\$60,146
1	3	Masters	\$47,847	\$43,062	\$44,258	\$45,455	\$44,258
11							\$503,316
Year 3							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$36,989
2	2	BS	\$41,034	\$36,931	\$37,956	\$38,982	\$77,965
2	5	BS	\$46,589	\$41,930	\$43,095	\$44,260	\$88,519
1	6	BS	\$48,558	\$43,702	\$44,916	\$46,130	\$46,130
4	7	BS+15	\$51,755	\$46,580	\$47,873	\$49,167	\$196,669
1	10	BS+30	\$59,166	\$53,249	\$54,729	\$56,208	\$56,208
1	12	Masters	\$67,683	\$60,915	\$62,607	\$64,299	\$64,299
1	4	Masters	\$49,190	\$44,271	\$45,501	\$46,731	\$46,731
13							\$613,509
Year 4							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	1	BS	\$39,798	\$35,818	\$36,813	\$37,808	\$37,808
2	3	BS	\$42,945	\$38,651	\$39,724	\$40,798	\$81,596
2	6	BS	\$48,558	\$43,702	\$44,916	\$46,130	\$92,260
1	7	BS	\$50,503	\$45,453	\$46,715	\$47,978	\$47,978
4	8	BS+15	\$53,723	\$48,351	\$49,694	\$51,037	\$204,147
1	11	BS+30	\$61,242	\$55,118	\$56,649	\$58,180	\$58,180
1	13	Masters	\$70,314	\$63,283	\$65,040	\$66,798	\$66,798
1	5	Masters	\$51,135	\$46,022	\$47,300	\$48,578	\$48,578

Attachment 21-Teacher Units 80%

80 % of enrollment Teacher Units

Year 1: Based off of 196 Students would give 9.8 units, we would utilize 8.5 units

- Math: 1 Teacher
 - 6A,6B,6C,6D,7A,7B
- Math/Science: 1 Teacher
 - 7C,7D- Math
 - 7A,7B,7C,7D- Science
- Science: 1 Teacher
 - 6A,6B,6C,6D, Lab A, Lab B
- ELA: 1 Teacher
 - 6A,6B,6C,6D,7A,7B
- ELA/Social Studies: 1 Teacher
 - 7C,7D- ELA
 - 7A,7B,7C,7D- Social Studies
- Social Studies: 1 Teacher
 - 6A,6B,6C,6D
- Physical Education: 2 Teacher
 - Teacher 1: 6A,6B,6C,6D,7A,7B,
 - Teacher 2: 7C,7D,- PE
 - Teacher 2: 6A,6B,6C,6D- Health
- Language Teacher: 1 Teacher (Part-time)
 - 7A,7B,7C,7D

Year 2: Based on 256 students, would give up 12.8 units, we would utilize 10

- Math: 2 Teachers
 - 1- 6th who teachers 6A,6B,6C,6D,6 E,7A(Honors)
 - 1-7th who teaches 7B,7C,7D--- 3 OPENINGS
- ELA
 - 1-6th who teaches 6A,6B,6C,6D,6E,7A(honors)
- ELA/Social Studies
 - 1-7th who teaches ELA 7B,7C,7D and Social Studies 7A,7B,7C
- Social Studies
 - 1-6th/7th- who teaches 7D,6A,6B,6C,6D,6E
- Science: 2 Teachers

- 1- 6th who teaches 6A,6B,6C,6D,6E and 6th LAB
- 1-7th who teaches 7A,7B,7C,7D and 7th LAB- 1 OPENING
- Physical Education: 2 Teachers
 - 1-6th/7th-who teaches 6A,6B,6C,6D,6E,7A
 - 1-7th- who teaches 7B,7C,7D—3 OPENINGS
- Language/Technology
 - 1 Language: 6A,6B,6C,6D,6E,7A
 - Technology for 7B,7C,7D- filled by Math (3 OPENINGS)
- Electives:
 - Health taught by PE Teacher (3 Openings) 6A,6B,6C, Science Teacher (1 Open) 6D and Part-time Nurse 6E,7A,7B,&7C,7D

Year 3: Based n 304 Students we would have 15 units and utilize 12 units

- Math: 2 Teachers
 - 6A,6B,6C,6D,7A,7B
 - 7C,7D,8A,8B,8C,8D
- Science: 2 Teachers
 - 6A,6B,6C,6D,7A,7B
 - 7C,7D,8A,8B,8C,8D
- ELA: 2 Teachers
 - 6A,6B,6C,6D,7A,7B
 - 7C,7D,8A,8B,8C,8D
- Social Studies: 2 Teachers
 - 6A,6B,6C,6D,7A,7B
 - 7C,7D,8A,8B,8C,8D
- Physical Education: 2 Teachers.
 - 6A,6B,6C,6D,7A,7B
 - 7C,7D,8A,8B,8C,8D
- Language: 1 Teacher
 - 6A,6B,6C,6D,7A,7B
- Health: 1 Teacher
 - 7C,7D,8A,8B,8C,8D