

	<b>Charter School Application Budget Worksheet</b>									
	<b>State Local &amp; Loan Revenue</b>									
		<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>
1	State Appropriations	\$0		\$1,321,734		\$2,103,006		\$2,867,075		\$3,160,569
2	School District Local Fund Transfers	\$0		\$190,170		\$312,782		\$434,160		\$483,670
3	Prior Year Carryover Funds	\$0		\$0		\$599		\$111,040		\$196,503
	<b>STATE LOCAL &amp; LOANS REVENUE</b>	<b>\$0</b>		<b>\$1,511,904</b>		<b>\$2,416,387</b>		<b>\$3,412,274</b>		<b>\$3,840,742</b>
	<b>State Local &amp; Loans Expenses</b>									
		<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>
	<b>Personnel Salaries / Other Employer Costs</b>									
			FTE		FTE		FTE		FTE	
4	Classroom Teachers	\$0	0.00	\$281,215	7.50	\$465,993	11.50	\$630,194	15.00	\$671,808
5	Special Education Teachers	\$0	0.00	\$89,099	2.00	\$181,762	4.00	\$278,095	6.00	\$283,657
6	Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$66,824	1.50	\$66,824	1.50	\$89,099	2.00	\$200,472
7	Counselors	\$0	0.00	\$0	0.00	\$38,524	1.00	\$39,295	1.00	\$40,081
8	Principal/Administrative	\$0	0.00	\$90,000	1.00	\$91,800	1.00	\$93,636	1.00	\$191,017
9	Nurse	\$0	0.00	\$33,030	1.00	\$33,691	1.00	\$39,294	1.00	\$40,080
10	Clerical	\$0	0.00	\$20,070	1.00	\$20,471	1.00	\$41,160	2.00	\$41,983
11	Athletic Director / Coaches	\$0	0.00	\$19,000	0.00	\$19,000	0.00	\$19,000	0.00	\$23,000
12	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$20,970	1.00	\$31,874
13	Cafeteria	\$0	0.00	\$10,485	0.50	\$10,695	0.50	\$10,909	0.50	\$11,127
14	Substitutes	\$0	0.00	\$3,300	0.00	\$5,100	0.00	\$6,900	0.00	\$7,650
15	IT Consulting	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
16	Other Employer Costs (28.53 % of Salaries)	\$0		\$165,542		\$256,503		\$351,416		\$428,228
17	Health Insurance	\$0		\$120,554		\$180,831		\$249,719		\$284,163
18	Other Benefits	\$0		\$0		\$0		\$0		\$0
	<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$899,118</b>	<b>14.50</b>	<b>\$1,371,193</b>	<b>21.50</b>	<b>\$1,869,687</b>	<b>29.50</b>	<b>\$2,255,141</b>
	<b>Student Support</b>									
19	Transportation	\$0		\$116,337		\$181,776		\$251,691		\$279,656
20	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0
21	Cafeteria	\$0		\$0		\$0		\$0		\$0
22	Extra Curricular	\$0		\$0		\$0		\$0		\$0
23	Supplies and Materials	\$0		\$0		\$13,000		\$18,000		\$20,000
24	Textbooks	\$0		\$0		\$28,128		\$35,750		\$20,965
25	Curriculum	\$0		\$0		\$0		\$0		\$0
26	Professional Development	\$0		\$5,000		\$8,000		\$13,000		\$17,500
27	Assessments	\$0		\$4,350		\$4,875		\$6,750		\$7,500
28	Other Educational Program	\$0		\$0		\$0		\$0		\$0
29	Therapists (Occupational, Speech)	\$0		\$34,500		\$60,000		\$84,000		\$94,500
30	Classroom Technology	\$0		\$0		\$0		\$0		\$40,500
31	School Climate	\$0		\$0		\$0		\$0		\$0
32	Computers	\$0		\$0		\$0		\$0		\$0
33	Contracted Services	\$0		\$42,000		\$60,000		\$60,500		\$61,000

34	Other	\$0	\$0	\$0	\$0	\$0	\$0
	<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$0</b>	<b>\$202,187</b>	<b>\$355,779</b>	<b>\$469,691</b>	<b>\$541,621</b>	
	<b>Operations and Maintenance of Facilities</b>						
35	Insurance (Property/Liability)	\$0	\$26,000	\$26,000	\$26,000	\$26,000	
36	Rent	\$0	\$0	\$0	\$0	\$0	
37	Mortgage	\$0	\$275,000	\$275,000	\$275,000	\$275,000	
38	Utilities	\$0	\$75,000	\$115,000	\$115,000	\$115,000	
39	Maintenance	\$0	\$30,000	\$48,750	\$67,500	\$75,000	
40	Telephone/Communications	\$0	\$4,000	\$6,500	\$9,000	\$10,000	
41	Construction	\$0	\$0	\$0	\$0	\$0	
42	Renovation	\$0	\$0	\$0	\$0	\$0	
43	Maintenance Contracts	\$0	\$0	\$40,000	\$80,000	\$80,000	
	<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$511,250</b>	<b>\$572,500</b>	<b>\$581,000</b>	
	<b>Administrative/Operations Support</b>						
44	Equipment Lease/Maintenance	\$0	\$0	\$7,500	\$10,000	\$12,500	
45	Equipment Purchase	\$0	\$0	\$0	\$0	\$0	
46	Supplies and Materials	\$0	\$0	\$3,250	\$4,500	\$5,000	
47	Printing and Copying	\$0	\$0	\$9,750	\$13,500	\$15,000	
48	Postage and Shipping	\$0	\$0	\$1,625	\$2,250	\$2,500	
49	Enrollment / Recruitment	\$0	\$0	\$5,000	\$4,000	\$0	
50	Staffing (recruitment and assessment	\$0	\$0	\$0	\$0	\$0	
51	Technology Plan	\$0	\$0	\$0	\$0	\$0	
52	Other	\$0	\$0	\$0	\$0	\$0	
	<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,125</b>	<b>\$34,250</b>	<b>\$35,000</b>	
	<b>Management Company</b>						
53	Fees	\$0	\$0	\$0	\$229,643	\$332,373	
54	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0	
55	Curriculum	\$0	\$0	\$0	\$0	\$0	
56	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0	
57	Other	\$0	\$0	\$40,000	\$40,000	\$40,000	
	<b>SUBTOTAL MANAGEMENT COMPANY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$269,643</b>	<b>\$372,373</b>	
	<b>STATE LOCAL &amp; LOANS EXPENDITURES</b>	<b>\$0</b>	<b>\$1,511,305</b>	<b>\$2,305,347</b>	<b>\$3,215,771</b>	<b>\$3,785,135</b>	
58	<b># Students</b>	<b>0</b>	<b>200</b>	<b>325</b>	<b>450</b>	<b>500</b>	
	<b>REVENUE LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$599</b>	<b>\$111,040</b>	<b>\$196,503</b>	<b>\$55,607</b>	
	2 % CONTINGENCY CHECK	<u>\$0.00</u>	<u>\$30,238.07</u>	<u>\$48,327.74</u>	<u>\$68,245.48</u>	<u>\$76,814.83</u>	

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

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<b>Other Funds</b>										
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>	
Non Profit Grants	\$0		\$0		\$0		\$0		\$0	
Foundation Funds	\$350,000		\$125,000		\$0		\$0		\$0	
Donations	\$0		\$67,821		\$11,834		\$171,774		\$0	
Construction / Bank Loans	\$0		\$450,000		\$550,000		\$0		\$0	
Cafeteria Funds	\$0		\$0		\$0		\$0		\$0	
<b>OTHER REVENUE</b>	<b>\$350,000</b>		<b>\$642,821</b>		<b>\$561,834</b>		<b>\$171,774</b>		<b>\$0</b>	
<b>Other Expenses</b>										
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>	
<b>Personnel Salaries / Other Employer Costs</b>		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	\$90,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Other Employer Costs (28.53 % of Salaries)	\$0		\$0		\$0		\$0		\$0	
Health Insurance	\$0		\$0		\$0		\$0		\$0	
Other Benefits	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Student Support</b>										
Transportation	\$0		\$0		\$0		\$0		\$0	
Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
Cafeteria	\$0		\$0		\$0		\$0		\$0	
Extra Curricular	\$0		\$0		\$0		\$0		\$0	
Supplies and Materials	\$0		\$8,000		\$0		\$0		\$0	
Textbooks	\$0		\$35,290		\$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		\$235,875		\$99,000		\$99,000		\$0	
School Climate	\$0		\$0		\$0		\$0		\$0	
Computers	\$0		\$0		\$0		\$0		\$0	
Contracted Services	\$2,000		\$0		\$0		\$0		\$0	
Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$2,000</b>		<b>\$279,165</b>		<b>\$99,000</b>		<b>\$99,000</b>		<b>\$0</b>	
<b>Operations and Maintenance of Facilities</b>										
Insurance (Property/Liability)	\$3,000		\$0		\$0		\$0		\$0	
Rent	\$0		\$0		\$0		\$0		\$0	
Mortgage	\$0		\$0		\$0		\$0		\$0	
Utilities	\$0		\$0		\$0		\$0		\$0	
Maintenance	\$0		\$0		\$0		\$0		\$0	
Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
Construction	\$0		\$0		\$0		\$0		\$0	
Renovation	\$0		\$0		\$0		\$0		\$0	
Other	\$0		\$30,000		\$0		\$0		\$0	
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$3,000</b>		<b>\$30,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Administrative/Operations Support</b>										
Equipment Lease/Maintenance	\$0		\$5,000		\$0		\$0		\$0	
Equipment Purchase	\$2,000		\$0		\$0		\$0		\$0	
Supplies and Materials	\$5,000		\$2,000		\$0		\$0		\$0	
Printing and Copying	\$3,000		\$6,000		\$0		\$0		\$0	
Postage and Shipping	\$1,500		\$1,000		\$0		\$0		\$0	
Enrollment / Recruitment	\$0		\$6,000		\$0		\$0		\$0	
Staffing (recruitment and assessment	\$0		\$0		\$0		\$0		\$0	
Technology Plan	\$0		\$0		\$0		\$0		\$0	
Other	\$0		\$0		\$0		\$0		\$0	

	Charter School Application Budget Worksheet										
	State Local & Loan Revenue										
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
1	State Appropriations	\$0		\$1,063,638		\$1,757,593		\$2,338,244		\$2,574,112	
2	School District Local Fund Transfers	\$0		\$152,861		\$251,297		\$345,155		\$388,465	
3	Prior Year Carryover Funds	\$0		\$0		\$21,614		\$79,908		\$225,001	
	STATE LOCAL & LOANS REVENUE			\$0		\$1,216,499		\$2,030,504		\$2,763,307	
	State Local & Loans Expenses										
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
	Personnel Salaries / Other Employer Costs		FTE		FTE		FTE		FTE		FTE
				\$35,783	4	36499	7.00	36499	10.00	36499	13.00
				\$41,204	2	42028	3.00	42869	3.00	43726	2.00
				\$44,549		45440		46349		47276	
				\$44,549		44549		44549		44549	
4	Classroom Teachers	\$0	0.00	\$225,540	6.00	\$381,575	10.00	\$493,593	13.00	\$561,935	15.00
5	Special Education Teachers	\$0	0.00	\$44,549	1.00	\$68,161	1.50	\$115,873	2.50	\$141,829	3.00
6	Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$66,824	1.50	\$89,099	2.00	\$133,648	3.00	\$133,648	3.00
7	Counselors	\$0	0.00	\$0	0.00	\$20,000	0.50	\$40,000	1.00	\$40,800	1.00
8	Principal/Administrative	\$0	0.00	\$0	0.00	\$90,000	1.00	\$91,800	1.00	\$140,454	1.50
9	Nurse	\$0	0.00	\$33,030	1.00	\$33,691	1.00	\$39,294	1.00	\$40,080	1.00
10	Clerical	\$0	0.00	\$20,070	1.00	\$20,471	1.00	\$41,160	2.00	\$41,983	2.00
11	Athletic Director / Coaches	\$0	0.00	\$19,000	0.00	\$19,000	0.00	\$19,000	0.00	\$23,000	0.00
12	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$20,970	1.00	\$20,970	1.00
13	Cafeteria	\$0	0.00	\$10,485	0.50	\$10,695	0.50	\$16,000	0.75	\$16,320	0.75
14	Substitutes	\$0	0.00	\$2,550	0.00	\$4,050	0.00	\$5,550	0.00	\$6,300	0.00
15	IT Consulting	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16	Other Employer Costs (28.53 % of Salaries)	\$0		\$111,271		\$200,565		\$278,549		\$320,021	
17	Health Insurance	\$0		\$90,416		\$146,387		\$210,970		\$236,803	
18	Other Benefits	\$0		\$0		\$0		\$0		\$0	
	SUBTOTAL SALARIES / OTHER EMPLOYER COSTS			\$0	0.00	\$623,735	11.00	\$1,083,693	17.50	\$1,506,406	25.25
	Student Support										
19	Transportation	\$0		\$ 94,200		\$ 153,075		\$211,950		\$235,500	
20	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
21	Cafeteria	\$0		\$0		\$0		\$0		\$0	
22	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
23	Supplies and Materials	\$0		\$0		\$10,400		\$14,400		\$16,000	
24	Textbooks	\$0		\$0		\$28,128		\$35,750		\$20,965	
25	Curriculum	\$0		\$0		\$0		\$0		\$0	
26	Professional Development	\$0		\$5,000		\$8,000		\$13,000		\$17,500	
27	Assessments	\$0		\$3,750		\$3,900		\$5,400		\$6,000	
28	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
29	Therapists (Occupational, Speech)	\$0		\$27,000		\$48,000		\$67,500		\$75,000	
30	Classroom Technology	\$0		\$0		\$0		\$0		\$32,250	

31	School Climate	\$0	\$0	\$0	\$0	\$0
32	Computers	\$0	\$0	\$0	\$0	\$0
33	Contracted Services	\$0	\$42,000	\$60,000	\$60,500	\$61,000
34	Other	\$0	\$0	\$0	\$0	\$0
	<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$0</b>	<b>\$171,950</b>	<b>\$311,503</b>	<b>\$408,500</b>	<b>\$464,215</b>
	<b>Operations and Maintenance of Facilities</b>					
35	Insurance (Property/Liability)	\$0	\$22,000	\$22,000	\$22,000	\$22,000
36	Rent	\$0	\$0	\$0	\$0	\$0
37	Mortgage	\$0	\$275,000	\$275,000	\$275,000	\$275,000
38	Utilities	\$0	\$75,000	\$115,000	\$115,000	\$115,000
39	Maintenance	\$0	\$24,000	\$39,000	\$54,000	\$60,000
40	Telephone/Communications	\$0	\$3,200	\$5,200	\$7,200	\$8,000
41	Construction	\$0	\$0	\$0	\$0	\$0
42	Renovation	\$0	\$0	\$0	\$0	\$0
43	Maintenance Contracts	\$0	\$0	\$40,000	\$80,000	\$80,000
	<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$0</b>	<b>\$399,200</b>	<b>\$496,200</b>	<b>\$553,200</b>	<b>\$560,000</b>
	<b>Administrative/Operations Support</b>					
44	Equipment Lease/Maintenance	\$0	\$0	\$7,500	\$10,000	\$12,500
45	Equipment Purchase	\$0	\$0	\$0	\$0	\$0
46	Supplies and Materials	\$0	\$0	\$2,600	\$3,600	\$4,000
47	Printing and Copying	\$0	\$0	\$7,800	\$10,800	\$12,000
48	Postage and Shipping	\$0	\$0	\$1,300	\$1,800	\$2,000
49	Enrollment / Recruitment	\$0	\$0	\$5,000	\$4,000	\$0
50	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0
51	Technology Plan	\$0	\$0	\$0	\$0	\$0
52	Other	\$0	\$0	\$0	\$0	\$0
	<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,200</b>	<b>\$30,200</b>	<b>\$30,500</b>
	<b>Management Company</b>					
53	Fees	\$0	\$0	\$0	\$0	\$304,239
54	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0
55	Curriculum	\$0	\$0	\$0	\$0	\$0
56	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0
57	Other	\$0	\$0	\$35,000	\$40,000	\$45,000
	<b>SUBTOTAL MANAGEMENT COMPANY</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$40,000</b>	<b>\$349,239</b>
	<b>STATE LOCAL &amp; LOANS EXPENDITURES</b>	<b>\$0</b>	<b>\$1,194,885</b>	<b>\$1,950,596</b>	<b>\$2,538,306</b>	<b>\$3,128,095</b>
58	<b># Students</b>	<b>0</b>	<b>160</b>	<b>260</b>	<b>360</b>	<b>400</b>
	<b>REVENUE LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$21,614</b>	<b>\$79,908</b>	<b>\$225,001</b>	<b>\$59,483</b>
	2 % CONTINGENCY CHECK	\$0.00	\$24,329.98	\$40,610.08	\$55,266.15	\$63,751.56

Charter School Application Budget Worksheet										Page 1
<b>Other Funds</b>										
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>	
Non Profit Grants	\$0		\$0		\$0		\$0		\$0	
Foundation Funds	\$350,000		\$150,000		\$50,000		\$0		\$0	
Donations	\$0		\$67,821		\$47,071		\$1,386		\$18,344	
Construction / Bank Loans	\$0		\$550,000		\$375,000		\$300,000		\$0	
Cafeteria Funds	\$0		\$0		\$0		\$0		\$0	
<b>OTHER REVENUE</b>	<b>\$350,000</b>		<b>\$767,821</b>		<b>\$472,071</b>		<b>\$301,386</b>		<b>\$18,344</b>	
<b>Other Expenses</b>										
	<b>YEAR 0</b>		<b>YEAR 1</b>		<b>YEAR 2</b>		<b>YEAR 3</b>		<b>YEAR 4</b>	
<b>Personnel Salaries / Other Employer Costs</b>		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	\$90,000	0.00	\$90,000	1.00	\$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		\$25,677		\$0		\$0		\$0	
Health Insurance	\$0		\$8,611		\$0		\$0		\$0	
Other Benefits	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$124,288</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Student Support</b>										
Transportation	\$0		\$0		\$0		\$0		\$0	
Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
Cafeteria	\$0		\$0		\$0		\$0		\$0	
Extra Curricular	\$0		\$0		\$0		\$0		\$0	
Supplies and Materials	\$0		\$6,400		\$0		\$0		\$0	
Textbooks	\$0		\$35,290		\$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		\$204,750		\$80,625		\$80,625		\$0	
School Climate	\$0		\$0		\$0		\$0		\$0	
Computers	\$0		\$0		\$0		\$0		\$0	
Contracted Services	\$2,000		\$0		\$0		\$0		\$0	
Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$2,000</b>		<b>\$246,440</b>		<b>\$80,625</b>		<b>\$80,625</b>		<b>\$0</b>	
<b>Operations and Maintenance of Facilities</b>										
Insurance (Property/Liability)	\$3,000		\$0		\$0		\$0		\$0	
Rent	\$0		\$0		\$0		\$0		\$0	
Mortgage	\$0		\$0		\$0		\$0		\$0	
Utilities	\$0		\$0		\$0		\$0		\$0	
Maintenance	\$0		\$0		\$0		\$0		\$0	
Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
Construction	\$0		\$0		\$0		\$0		\$0	
Renovation	\$0		\$0		\$0		\$0		\$0	
Other	\$0		\$30,000		\$0		\$0		\$0	
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$3,000</b>		<b>\$30,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Administrative/Operations Support</b>										
Equipment Lease/Maintenance	\$0		\$5,000		\$0		\$0		\$0	
Equipment Purchase	\$2,000		\$0		\$0		\$0		\$0	
Supplies and Materials	\$5,000		\$1,600		\$0		\$0		\$0	
Printing and Copying	\$3,000		\$4,800		\$0		\$0		\$0	
Postage and Shipping	\$1,500		\$800		\$0		\$0		\$0	
Enrollment / Recruitment	\$0		\$6,000		\$0		\$0		\$0	
Staffing (recruitment and assessment	\$0		\$0		\$0		\$0		\$0	
Technology Plan	\$0		\$0		\$99,000		\$0		\$0	
Other	\$0		\$0		\$0		\$0		\$0	

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



**State Local & Loans Expenses**

			\$44,549		\$45,440		\$46,349		\$47,276		\$48,222		\$49,186	
			\$44,549		\$44,549		\$44,549		\$44,549		\$44,549		\$44,549	
Classroom Teachers	\$0	0.00	\$281,215	7.50	\$465,993	11.50	\$630,194	15.00	\$671,808	15.00	\$685,245	15.00	\$698,949	15.00
Special Education Teachers	\$0	0.00	\$89,099	2.00	\$181,762	4.00	\$278,095	6.00	\$283,657	6.00	\$289,330	6.00	\$295,117	6.00
Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$66,824	1.50	\$66,824	1.50	\$89,099	2.00	\$200,472	4.50	\$200,472	4.50	\$200,472	4.50
Counselors	\$0	0.00	\$0	0.00	\$38,524	1.00	\$39,295	1.00	\$40,081	1.00	\$40,882	1.00	\$41,700	1.00
Principal/Administrative	\$90,000	0.00	\$90,000	1.00	\$91,800	1.00	\$93,636	1.00	\$191,017	2.00	\$194,838	2.00	\$198,735	2.00
Nurse	\$0	0.00	\$33,030	1.00	\$33,691	1.00	\$39,294	1.00	\$40,080	1.00	\$40,881	1.00	\$41,699	1.00
Clerical	\$0	0.00	\$20,070	1.00	\$20,471	1.00	\$41,160	2.00	\$41,983	2.00	\$42,823	2.00	\$62,975	2.00
Athletic Director / Coaches	\$0	0.00	\$19,000	0.00	\$19,000	0.00	\$19,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00
Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$20,970	1.00	\$31,874	1.50	\$32,512	1.00	\$33,162	1.00
Cafeteria	\$0	0.00	\$10,485	0.50	\$10,695	0.50	\$10,909	0.50	\$11,127	0.50	\$11,349	0.50	\$11,576	0.50
Substitutes	\$0	\$ -	\$3,300	0	\$5,100	\$ -	\$6,900	\$ -	\$7,650	\$ -	\$7,650	\$ -	\$7,650	\$ -
IT Consulting	\$0	0	\$40,000	0	\$40,000	\$ -	\$40,000	0	\$40,000	0	\$40,000	0	\$40,000	0
Other Employer Costs (28.53 % of Salaries)	\$0		\$165,542		\$256,503		\$351,416		\$428,228		\$435,648		\$448,722	
Health Insurance	\$0	\$	120,554	\$	180,831	\$	249,719	\$	284,163	\$	279,858	\$	279,858	
Other Benefits	\$0		\$0		\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	90000	0	939118	14.5	1411193	21.5	1909687	29.5	2295141	33.5	2324488	33.0	2383615	33.0

Assumptions:  
2% raise per year

Teachers: Used Smyrna Salary Scale

	Bachelors	Masters	Average
0 years experience	\$ 39,401	\$ 45,543	\$ 42,472
1 year experience	\$ 39,674	\$ 45,814	\$ 42,744
2 years experience	\$ 39,942	\$ 46,084	\$ 43,013
3 years experience	\$ 41,012	\$ 47,153	\$ 44,083
4 years experience	\$ 41,986	\$ 47,775	\$ 44,881
5 years experience	\$ 43,208	\$ 48,995	\$ 46,102
Average	\$ 40,871	\$ 46,894	\$ 43,882

Used 2 Masters average teachers and the balance Bachelors

**Coaches (EPER):**

	1st Year	2nd Year	3rd Year	4th Year
Head Coach	\$ 7,000.00	1.00 \$ 7,000.00	1.00 \$ 7,000.00	1.00 \$ 7,000.00
Fall Sport 1	\$ 4,000.00	2.00 \$ 4,000.00	2.00 \$ 4,000.00	2.00 \$ 4,000.00
Fall Sport 2	\$ 4,000.00	2.00 \$ 4,000.00	2.00 \$ 4,000.00	2.00 \$ 4,000.00
Spring Sport 1	\$ 4,000.00	2.00 \$ 4,000.00	2.00 \$ 4,000.00	2.00 \$ 4,000.00
Spring Sport 2				\$ 4,000.00
	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 23,000</b>

# 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

9-12

(Example k-8, 9-12)

Specify the county the school will be located

Kent

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

State Funding	Local Funding	Total Funding
\$1,321,734	\$190,170	\$1,511,904

UNITS	11.59
-------	-------

Enter Estimated # of 10th Graders Here

75

<b>29 Appoquinimink</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,737.69	\$0
Regular Students 4-12	32.00	\$1,407.53	\$45,041
Special Students 4-12 Basic	4.00	\$3,351.27	\$13,405
Special Students 4-12 Intense	0.00	\$4,691.78	\$0
Special Students 4-12 Complex	0.00	\$10,827.17	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$58,446</b>

<b>17 Cape Henlopen</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,809.30	\$0
Regular Students 4-12	0.00	\$2,275.54	\$0
Special Students 4-12 Basic	0.00	\$5,417.94	\$0
Special Students 4-12 Intense	0.00	\$7,585.12	\$0
Special Students 4-12 Complex	0.00	\$17,504.13	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>34 Colonial</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,526.83	\$0
Regular Students 4-12	0.00	\$2,046.73	\$0
Special Students 4-12 Basic	0.00	\$4,873.17	\$0
Special Students 4-12 Intense	0.00	\$6,822.44	\$0
Special Students 4-12 Complex	0.00	\$15,744.08	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>15 Lake Forest</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$855.04	\$0
Regular Students 4-12	5.00	\$692.58	\$3,463
Special Students 4-12 Basic	1.00	\$1,649.01	\$1,649
Special Students 4-12 Intense	0.00	\$2,308.61	\$0
Special Students 4-12 Complex	0.00	\$5,327.56	\$0
<b>Totals</b>	<b>6.00</b>		<b>\$5,112</b>

<b>32 Red Clay</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,669.41	\$0
Regular Students 4-12	0.00	\$2,972.22	\$0
Special Students 4-12 Basic	0.00	\$7,076.72	\$0
Special Students 4-12 Intense	0.00	\$9,907.41	\$0
Special Students 4-12 Complex	0.00	\$22,863.26	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

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

<b>31 Brandywine</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$4,232.28	\$0
Regular Students 4-12	0.00	\$3,428.15	\$0
Special Students 4-12 Basic	0.00	\$8,162.26	\$0
Special Students 4-12 Intense	0.00	\$11,427.16	\$0
Special Students 4-12 Complex	0.00	\$26,370.37	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>13 Capital</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,223.04	\$0
Regular Students 4-12	28.00	\$990.66	\$27,738
Special Students 4-12 Basic	2.00	\$2,358.72	\$4,717
Special Students 4-12 Intense	0.00	\$3,302.21	\$0
Special Students 4-12 Complex	0.00	\$7,620.49	\$0
<b>Totals</b>	<b>30.00</b>		<b>\$32,456</b>

<b>37 Delmar</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$948.06	\$0
Regular Students 4-12	0.00	\$767.93	\$0
Special Students 4-12 Basic	0.00	\$1,828.41	\$0
Special Students 4-12 Intense	0.00	\$2,559.77	\$0
Special Students 4-12 Complex	0.00	\$5,907.17	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>16 Laurel</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,131.09	\$0
Regular Students 4-12	0.00	\$916.84	\$0
Special Students 4-12 Basic	0.00	\$2,182.96	\$0
Special Students 4-12 Intense	0.00	\$3,056.14	\$0
Special Students 4-12 Complex	0.00	\$7,052.63	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>23 Seaford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$999.41	\$0
Regular Students 4-12	0.00	\$809.52	\$0
Special Students 4-12 Basic	0.00	\$1,927.43	\$0
Special Students 4-12 Intense	0.00	\$2,698.41	\$0
Special Students 4-12 Complex	0.00	\$6,227.09	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>10 Caesar Rodney</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$837.36	\$0
Regular Students 4-12	14.00	\$678.26	\$9,496
Special Students 4-12 Basic	2.00	\$1,614.91	\$3,230
Special Students 4-12 Intense	0.00	\$2,260.87	\$0
Special Students 4-12 Complex	0.00	\$5,217.40	\$0
<b>Totals</b>	<b>16.00</b>		<b>\$12,725</b>

<b>33 Christina</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,047.68	\$0
Regular Students 4-12	0.00	\$2,468.62	\$0
Special Students 4-12 Basic	0.00	\$5,877.67	\$0
Special Students 4-12 Intense	0.00	\$8,228.73	\$0
Special Students 4-12 Complex	0.00	\$18,989.39	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>36 Indian River</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,749.13	\$0
Regular Students 4-12	0.00	\$2,226.80	\$0
Special Students 4-12 Basic	0.00	\$5,301.89	\$0
Special Students 4-12 Intense	0.00	\$7,422.65	\$0
Special Students 4-12 Complex	0.00	\$17,129.19	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>18 Milford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$866.64	\$0
Regular Students 4-12	5.00	\$701.98	\$3,510
Special Students 4-12 Basic	1.00	\$1,671.37	\$1,671
Special Students 4-12 Intense	0.00	\$2,339.92	\$0
Special Students 4-12 Complex	0.00	\$5,399.81	\$0
<b>Totals</b>	<b>6.00</b>		<b>\$5,181</b>

<b>24 Smyrna</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$759.44	\$0
Regular Students 4-12	93.00	\$615.15	\$57,209
Special Students 4-12 Basic	13.00	\$1,464.63	\$19,040
Special Students 4-12 Intense	0.00	\$2,050.48	\$0
Special Students 4-12 Complex	0.00	\$4,731.89	\$0
<b>Totals</b>	<b>106.00</b>		<b>\$76,249</b>

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

Student Total: 200  
Regular: 177  
Special: 23

**Location**

**Districts:**

Appoquinimink	36	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	6
Caesar Rodney	16	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	30	Lake Forest	6	Smyrna	106
				Woodbridge	0

Transportation Eligible Students:	150		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	177.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	23.00	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 =	11.59	\$30,894	\$358,001
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 =	0.60	\$37,468	\$22,481
Nurse =	0.09	\$40,315	\$3,504
Academic Excellence Units =	0.80	\$37,483	\$29,986
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.20	\$42,890	\$8,720
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 =	3.00	\$23,401	\$70,203
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 18.43  
Total Staffing For Health Insurance = 18.43

Total Salary Costs			\$579,621
OEC Rate		28.53%	\$165,366
Health Insurance Per FTE		\$8,611	\$158,686

<b>Subtotal Personnel Revenue</b>			<b>\$903,673</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	11.59		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	34,243
Division II - Energy - Current Unit Value =	\$ 2,435	\$	28,217
Division III - Equalization - Unit Value =	\$ 18,289	\$	211,934
Academic Excellence Division III =		\$	14,631
MCI/Annual Maintenance =		\$	11,286
LEP =		\$	-
Student Transportation Amount =		\$	117,750

<b>Subtotal Other Sources</b>			<b>\$418,061</b>
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<b>Grand Total State Sources</b>			<b>\$1,321,734</b>
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Transportation			
County	Vo Tech	FY 12 Transp P/Pupil (70%)	
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

Final FY 2012 Div I Salary

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

FY 12 Equalization

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

**Total Receivables from all School Districts**

Charter School	Total Enrollment	Total Receivables	35% Pre-Load
Providence Creek Academy Charter School	688	\$677,006.82	\$236,952.39

Smyrna Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load															
						300	3%	480	3%	660	3%	690	3%	720	3%				
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	18.0%	54	1.62	86.4	2.592	118.8	3.564	124.2	3.726	129.6	3.888				
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02		8.5%	25.5	0.765	40.8	1.224	56.1	1.683	58.65	1.7595	61.2	1.836			
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52			15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24		
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22				3.0%	9	0.27	14.4	0.432	19.8	0.594	20.7	0.621	21.6	0.648	
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65					2.5%	7.5	0.225	12	0.36	16.5	0.495	17.25	0.5175	18	0.54
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23						53.0%	159	4.77	254.4	7.632	349.8	10.494	365.7	10.971	381.6
					100.0%						300	9	480	14.4	660	19.8	690	20.7	720

Dover Scenario

**Breakdown of Expected Receivables by School District**

Year 1                      Year 2                      Year 3                      Year 4                      Year 5

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load		300	3%	480	3%	660	3%	690	3%	720	3%
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	7.0%	21	0.63	33.6	1.008	46.2	1.386	48.3	1.449	50.4	1.512
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02	35.0%	105	3.15	168	5.04	231	6.93	241.5	7.245	252	7.56
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22	20.0%	60	1.8	96	2.88	132	3.96	138	4.14	144	4.32
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23	8.0%	24	0.72	38.4	1.152	52.8	1.584	55.2	1.656	57.6	1.728
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

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

#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
\$2,103,006	\$312,782	\$2,415,788

UNITS	19.01
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Enter Estimated # of 10th Graders Here

125
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<u>29 Appoquinimink</u>				<u>31 Brandywine</u>				<u>10 Caesar Rodney</u>							
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount				
Regular Students 4-12	0.00	\$1,737.69	\$0	Regular Students 4-12	0.00	\$4,232.28	\$0	Regular Students 4-12	0.00	\$837.36	\$0				
Special Students 4-12 Basic	52.00	\$1,407.53	\$73,192	Special Students 4-12 Basic	0.00	\$3,428.15	\$0	Special Students 4-12 Basic	22.00	\$678.26	\$14,922				
Special Students 4-12 Intense	7.00	\$3,351.27	\$23,459	Special Students 4-12 Intense	0.00	\$8,162.26	\$0	Special Students 4-12 Intense	3.00	\$1,614.91	\$4,845				
Special Students 4-12 Complex	0.00	\$4,691.78	\$0	Special Students 4-12 Complex	0.00	\$11,427.16	\$0	Special Students 4-12 Complex	0.00	\$2,260.87	\$0				
Totals	0.00	\$10,827.17	\$96,650	Totals	0.00	\$26,370.37	\$0	Totals	0.00	\$5,217.40	\$0				
								25.00							
								\$19,766							
<u>17 Cape Henlopen</u>				<u>13 Capital</u>				<u>33 Christina</u>							
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount				
Regular Students 4-12	0.00	\$2,809.30	\$0	Regular Students 4-12	0.00	\$1,223.04	\$0	Regular Students 4-12	0.00	\$3,047.68	\$0				
Special Students 4-12 Basic	0.00	\$2,275.54	\$0	Special Students 4-12 Basic	41.00	\$990.66	\$40,617	Special Students 4-12 Basic	0.00	\$2,468.62	\$0				
Special Students 4-12 Intense	0.00	\$5,417.94	\$0	Special Students 4-12 Intense	6.00	\$2,358.72	\$14,152	Special Students 4-12 Intense	0.00	\$5,877.67	\$0				
Special Students 4-12 Complex	0.00	\$7,585.12	\$0	Special Students 4-12 Complex	0.00	\$3,302.21	\$0	Special Students 4-12 Complex	0.00	\$8,228.73	\$0				
Totals	0.00	\$17,504.13	\$0	Totals	47.00	\$7,620.49	\$54,769	Totals	0.00	\$18,989.39	\$0				
								0.00							
								\$0							
<u>34 Colonial</u>				<u>37 Delmar</u>				<u>36 Indian River</u>							
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount				
Regular Students 4-12	0.00	\$2,526.83	\$0	Regular Students 4-12	0.00	\$948.06	\$0	Regular Students 4-12	0.00	\$2,749.13	\$0				
Special Students 4-12 Basic	0.00	\$2,046.73	\$0	Special Students 4-12 Basic	0.00	\$767.93	\$0	Special Students 4-12 Basic	0.00	\$2,226.80	\$0				
Special Students 4-12 Intense	0.00	\$4,873.17	\$0	Special Students 4-12 Intense	0.00	\$1,828.41	\$0	Special Students 4-12 Intense	0.00	\$5,301.89	\$0				
Special Students 4-12 Complex	0.00	\$6,822.44	\$0	Special Students 4-12 Complex	0.00	\$2,559.77	\$0	Special Students 4-12 Complex	0.00	\$7,422.65	\$0				
Totals	0.00	\$15,744.08	\$0	Totals	0.00	\$5,907.17	\$0	Totals	0.00	\$17,129.19	\$0				
								0.00							
								\$0							
<u>15 Lake Forest</u>				<u>16 Laurel</u>				<u>18 Milford</u>							
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount				
Regular Students 4-12	0.00	\$855.04	\$0	Regular Students 4-12	0.00	\$1,131.09	\$0	Regular Students 4-12	0.00	\$866.64	\$0				
Special Students 4-12 Basic	9.00	\$692.58	\$6,233	Special Students 4-12 Basic	0.00	\$916.84	\$0	Special Students 4-12 Basic	9.00	\$701.98	\$6,318				
Special Students 4-12 Intense	1.00	\$1,649.01	\$1,649	Special Students 4-12 Intense	0.00	\$2,182.96	\$0	Special Students 4-12 Intense	1.00	\$1,671.37	\$1,671				
Special Students 4-12 Complex	0.00	\$2,308.61	\$0	Special Students 4-12 Complex	0.00	\$3,056.14	\$0	Special Students 4-12 Complex	0.00	\$2,339.92	\$0				
Totals	10.00	\$5,327.56	\$7,882	Totals	0.00	\$7,052.63	\$0	Totals	0.00	\$5,399.81	\$0				
								10.00							
								\$7,989							
<u>32 Red Clay</u>				<u>23 Seaford</u>				<u>24 Smyrna</u>							
Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount	Regular/Special K-3	#	Local Pupil Rate	Amount				
Regular Students 4-12	0.00	\$3,669.41	\$0	Regular Students 4-12	0.00	\$999.41	\$0	Regular Students 4-12	0.00	\$759.44	\$0				
Special Students 4-12 Basic	0.00	\$2,972.22	\$0	Special Students 4-12 Basic	0.00	\$809.52	\$0	Special Students 4-12 Basic	152.00	\$615.15	\$93,503				
Special Students 4-12 Intense	0.00	\$7,076.72	\$0	Special Students 4-12 Intense	0.00	\$1,927.43	\$0	Special Students 4-12 Intense	22.00	\$1,464.63	\$32,222				
Special Students 4-12 Complex	0.00	\$9,907.41	\$0	Special Students 4-12 Complex	0.00	\$2,698.41	\$0	Special Students 4-12 Complex	0.00	\$2,050.48	\$0				
Totals	0.00	\$22,863.26	\$0	Totals	0.00	\$6,227.09	\$0	Totals	0.00	\$4,731.89	\$0				
								174.00							
								\$125,725							
<u>35 Woodbridge</u>															
Regular/Special K-3	#	Local Pupil Rate	Amount												
Regular Students 4-12	0.00	\$976.62	\$0												
Special Students 4-12 Basic	0.00	\$791.06	\$0												
Special Students 4-12 Intense	0.00	\$1,883.48	\$0												
Special Students 4-12 Complex	0.00	\$2,636.88	\$0												
Totals	0.00	\$6,085.10	\$0												

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

Student Total: 325  
Regular: 285  
Special: 40

**Location**

**Districts:**

Appoquinimink	59	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	10
Caesar Rodney	25	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	47	Lake Forest	10	Smyrna	174
				Woodbridge	0

Transportation Eligible Students:	244		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	285.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	40.00	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 =	19.01	\$30,894	\$587,351
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 =	1.00	\$37,468	\$37,468
Nurse =	0.14	\$40,315	\$5,748
Academic Excellence Units =	1.30	\$37,483	\$48,728
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.33	\$42,890	\$14,306
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 =	3.00	\$23,401	\$70,203
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 28.03  
Total Staffing For Health Insurance = 28.03

Total Salary Costs		\$916,220
OEC Rate	28.53%	\$261,398
Health Insurance Per FTE	\$8,611	\$241,349

<b>Subtotal Personnel Revenue</b>	<b>\$1,418,968</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	19.01		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	56,180
Division II - Energy - Current Unit Value =	\$ 2,435	\$	46,294
Division III - Equalization - Unit Value =	\$ 18,309	\$	348,080
Academic Excellence Division III =		\$	23,801
MCI/Annual Maintenance =		\$	18,340
LEP =		\$	-
Student Transportation Amount =		\$	191,344

<b>Subtotal Other Sources</b>	<b>\$684,038</b>
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<b>Grand Total State Sources</b>	<b>\$2,103,006</b>
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Transportation			
County	Vo Tech	FY 12 Transp P/Pupil (70%)	
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

Final FY 2012 Div I Salary

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

FY 12 Equalization

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

Charter School	Total Enrollment	Total Receivables	35% Pre-Load
Providence Creek Academy Charter School	688	\$677,006.82	\$236,952.39

Smyrna Scenario

Breakdown of Expected Receivables by School District

Breakdown of Expected Receivables by School District					Year 1	Spec Ed	Year 2	Spec Ed	Year 3	Spec Ed	Year 4	Spec Ed	Year 5	Spec Ed																																													
District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load		300	3%	480	3%	660	3%	690	3%	720	3%																																												
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	18.0%	54	1.62	86.4	2.592	118.8	3.564	124.2	3.726	129.6	3.888																																												
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02												8.5%	25.5	0.765	40.8	1.224	56.1	1.683	58.65	1.7595	61.2	1.836																																	
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52																							15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24																						
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22																																		3.0%	9	0.27	14.4	0.432	19.8	0.594	20.7	0.621	21.6	0.648											
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65																																													2.5%	7.5	0.225	12	0.36	16.5	0.495	17.25	0.5175	18	0.54
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23																																																							
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6																																												

Dover Scenario

Breakdown of Expected Receivables by School District

					Year 1	Year 2	Year 3	Year 4	Year 5
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District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load		300	3%	480	3%	660	3%	690	3%	720	3%
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	7.0%	21	0.63	33.6	1.008	46.2	1.386	48.3	1.449	50.4	1.512
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02	35.0%	105	3.15	168	5.04	231	6.93	241.5	7.245	252	7.56
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22	20.0%	60	1.8	96	2.88	132	3.96	138	4.14	144	4.32
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23	8.0%	24	0.72	38.4	1.152	52.8	1.584	55.2	1.656	57.6	1.728
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

# 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

9-12

(Example k-8, 9-12)

Specify the county the school will be located

Kent

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

State Funding	Local Funding	Total Funding
\$2,867,075	\$434,160	\$3,301,234

UNITS	26.37
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Enter Estimated # of 10th Graders Here

125

	#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

<b>29 Appoquinimink</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,737.69	\$0
Regular Students 4-12	72.00	\$1,407.53	\$101,342
Special Students 4-12 Basic	10.00	\$3,351.27	\$33,513
Special Students 4-12 Intense	0.00	\$4,691.78	\$0
Special Students 4-12 Complex	0.00	\$10,827.17	\$0
<b>Totals</b>	<b>82.00</b>		<b>\$134,855</b>

<b>17 Cape Henlopen</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,809.30	\$0
Regular Students 4-12	0.00	\$2,275.54	\$0
Special Students 4-12 Basic	0.00	\$5,417.94	\$0
Special Students 4-12 Intense	0.00	\$7,585.12	\$0
Special Students 4-12 Complex	0.00	\$17,504.13	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>34 Colonial</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,526.83	\$0
Regular Students 4-12	0.00	\$2,046.73	\$0
Special Students 4-12 Basic	0.00	\$4,873.17	\$0
Special Students 4-12 Intense	0.00	\$6,822.44	\$0
Special Students 4-12 Complex	0.00	\$15,744.08	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>15 Lake Forest</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$855.04	\$0
Regular Students 4-12	11.00	\$692.58	\$7,618
Special Students 4-12 Basic	2.00	\$1,649.01	\$3,298
Special Students 4-12 Intense	0.00	\$2,308.61	\$0
Special Students 4-12 Complex	0.00	\$5,327.56	\$0
<b>Totals</b>	<b>13.00</b>		<b>\$10,916</b>

<b>32 Red Clay</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,669.41	\$0
Regular Students 4-12	0.00	\$2,972.22	\$0
Special Students 4-12 Basic	0.00	\$7,076.72	\$0
Special Students 4-12 Intense	0.00	\$9,907.41	\$0
Special Students 4-12 Complex	0.00	\$22,863.26	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

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

<b>31 Brandywine</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$4,232.28	\$0
Regular Students 4-12	0.00	\$3,428.15	\$0
Special Students 4-12 Basic	0.00	\$8,162.26	\$0
Special Students 4-12 Intense	0.00	\$11,427.16	\$0
Special Students 4-12 Complex	0.00	\$26,370.37	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>13 Capital</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,223.04	\$0
Regular Students 4-12	57.00	\$990.66	\$56,468
Special Students 4-12 Basic	8.00	\$2,358.72	\$18,870
Special Students 4-12 Intense	0.00	\$3,302.21	\$0
Special Students 4-12 Complex	0.00	\$7,620.49	\$0
<b>Totals</b>	<b>65.00</b>		<b>\$75,337</b>

<b>37 Delmar</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$948.06	\$0
Regular Students 4-12	0.00	\$767.93	\$0
Special Students 4-12 Basic	0.00	\$1,828.41	\$0
Special Students 4-12 Intense	0.00	\$2,559.77	\$0
Special Students 4-12 Complex	0.00	\$5,907.17	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>16 Laurel</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,131.09	\$0
Regular Students 4-12	0.00	\$916.84	\$0
Special Students 4-12 Basic	0.00	\$2,182.96	\$0
Special Students 4-12 Intense	0.00	\$3,056.14	\$0
Special Students 4-12 Complex	0.00	\$7,052.63	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>23 Seaford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$999.41	\$0
Regular Students 4-12	0.00	\$809.52	\$0
Special Students 4-12 Basic	0.00	\$1,927.43	\$0
Special Students 4-12 Intense	0.00	\$2,698.41	\$0
Special Students 4-12 Complex	0.00	\$6,227.09	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>10 Caesar Rodney</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$837.36	\$0
Regular Students 4-12	31.00	\$678.26	\$21,026
Special Students 4-12 Basic	5.00	\$1,614.91	\$8,075
Special Students 4-12 Intense	0.00	\$2,260.87	\$0
Special Students 4-12 Complex	0.00	\$5,217.40	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$29,101</b>

<b>33 Christina</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,047.68	\$0
Regular Students 4-12	0.00	\$2,468.62	\$0
Special Students 4-12 Basic	0.00	\$5,877.67	\$0
Special Students 4-12 Intense	0.00	\$8,228.73	\$0
Special Students 4-12 Complex	0.00	\$18,989.39	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>36 Indian River</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,749.13	\$0
Regular Students 4-12	0.00	\$2,226.80	\$0
Special Students 4-12 Basic	0.00	\$5,301.89	\$0
Special Students 4-12 Intense	0.00	\$7,422.65	\$0
Special Students 4-12 Complex	0.00	\$17,129.19	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>18 Milford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$866.64	\$0
Regular Students 4-12	11.00	\$701.98	\$7,722
Special Students 4-12 Basic	2.00	\$1,671.37	\$3,343
Special Students 4-12 Intense	0.00	\$2,339.92	\$0
Special Students 4-12 Complex	0.00	\$5,399.81	\$0
<b>Totals</b>	<b>13.00</b>		<b>\$11,065</b>

<b>24 Smyrna</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$759.44	\$0
Regular Students 4-12	212.00	\$615.15	\$130,412
Special Students 4-12 Basic	29.00	\$1,464.63	\$42,474
Special Students 4-12 Intense	0.00	\$2,050.48	\$0
Special Students 4-12 Complex	0.00	\$4,731.89	\$0
<b>Totals</b>	<b>241.00</b>		<b>\$172,886</b>

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

Student Total: 450  
Regular: 394  
Special: 56

**Location**

**Districts:**

Appoquinimink	82	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	13
Caesar Rodney	36	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	65	Lake Forest	13	Smyrna	241
				Woodbridge	0

Transportation Eligible Students:	338		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	394.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	56.00	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 =	26.37	\$30,894	\$814,568
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.18	\$59,411	\$10,694
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 =	0.11	\$42,544	\$4,680
Percentage Driver Education Teacher =	1.00	\$37,468	\$37,468
Nurse =	0.20	\$40,315	\$7,972
Academic Excellence Units =	1.80	\$37,483	\$67,469
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.46	\$42,890	\$19,840
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 =	3.00	\$23,401	\$70,203
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 37.82  
Total Staffing For Health Insurance = 37.82

Total Salary Costs		\$1,239,613
OEC Rate	28.53%	\$353,661
Health Insurance Per FTE	\$8,611	\$325,642

<b>Subtotal Personnel Revenue</b>	<b>\$1,918,916</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	26.37		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	77,914
Division II - Energy - Current Unit Value =	\$ 2,435	\$	64,203
Division III - Equalization - Unit Value =	\$ 18,309	\$	482,755
Academic Excellence Division III =		\$	32,957
MCI/Annual Maintenance =		\$	25,394
LEP =		\$	-
Student Transportation Amount =		\$	264,938

<b>Subtotal Other Sources</b>	<b>\$948,159</b>
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<b>Grand Total State Sources</b>	<b>\$2,867,075</b>
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Transportation			
County	Vo Tech	FY 12 Transp P/Pupil (70%)	
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

Final FY 2012 Div I Salary

Academy of Dover	\$33,250
Campus Community	\$35,596
DCPA	\$29,022
East Side	\$34,862
Edison	\$31,262
FFA	\$32,380
Kuumba Academy	\$32,292
MOT	\$34,981
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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

**Total Receivables from all School Districts**

Charter School	Total Enrollment	Total Receivables	35% Pre-Load
Providence Creek Academy Charter School	688	\$677,006.82	\$236,952.39

Smyrna Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load												
					300	3%	480	3%	660	3%	690	3%	720	3%		
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	18.0%	54	1.62	86.4	2.592	118.8	3.564	124.2	3.726	129.6	3.888	
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02		8.5%	25.5	0.765	40.8	1.224	56.1	1.683	58.65	1.7595	61.2	1.836
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52		15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22		3.0%	9	0.27	14.4	0.432	19.8	0.594	20.7	0.621	21.6	0.648
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65		2.5%	7.5	0.225	12	0.36	16.5	0.495	17.25	0.5175	18	0.54
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23		53.0%	159	4.77	254.4	7.632	349.8	10.494	365.7	10.971	381.6	11.448
						100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

Dover Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load											
					300	3%	480	3%	660	3%	690	3%	720	3%	
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	7.0%	21	0.63	33.6	1.008	46.2	1.386	48.3	1.449	50.4	1.512
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02		35.0%	105	3.15	168	5.04	231	6.93	241.5	7.245	252
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52	15.0%		45	1.35	72	2.16	99	2.97	103.5	3.105	108
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22	20.0%	60	1.8	96	2.88	132	3.96	138	4.14	144	4.32
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23	8.0%	24	0.72	38.4	1.152	52.8	1.584	55.2	1.656	57.6	1.728
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

# 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

9-12

(Example k-8, 9-12)

Specify the county the school will be located

Kent

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

State Funding	Local Funding	Total Funding
\$3,160,569	\$483,670	\$3,644,239

UNITS 29.35

Enter Estimated # of 10th Graders Here

180

	#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

<b>29 Appoquinimink</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,737.69	\$0
Regular Students 4-12	79.00	\$1,407.53	\$111,195
Special Students 4-12 Basic	11.00	\$3,351.27	\$36,864
Special Students 4-12 Intense	0.00	\$4,691.78	\$0
Special Students 4-12 Complex	0.00	\$10,827.17	\$0
<b>Totals</b>	<b>90.00</b>		<b>\$148,059</b>

<b>17 Cape Henlopen</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,809.30	\$0
Regular Students 4-12	0.00	\$2,275.54	\$0
Special Students 4-12 Basic	0.00	\$5,417.94	\$0
Special Students 4-12 Intense	0.00	\$7,585.12	\$0
Special Students 4-12 Complex	0.00	\$17,504.13	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>34 Colonial</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,526.83	\$0
Regular Students 4-12	0.00	\$2,046.73	\$0
Special Students 4-12 Basic	0.00	\$4,873.17	\$0
Special Students 4-12 Intense	0.00	\$6,822.44	\$0
Special Students 4-12 Complex	0.00	\$15,744.08	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>15 Lake Forest</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$855.04	\$0
Regular Students 4-12	13.00	\$692.58	\$9,004
Special Students 4-12 Basic	2.00	\$1,649.01	\$3,298
Special Students 4-12 Intense	0.00	\$2,308.61	\$0
Special Students 4-12 Complex	0.00	\$5,327.56	\$0
<b>Totals</b>	<b>15.00</b>		<b>\$12,302</b>

<b>32 Red Clay</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,669.41	\$0
Regular Students 4-12	0.00	\$2,972.22	\$0
Special Students 4-12 Basic	0.00	\$7,076.72	\$0
Special Students 4-12 Intense	0.00	\$9,907.41	\$0
Special Students 4-12 Complex	0.00	\$22,863.26	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

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

<b>31 Brandywine</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$4,232.28	\$0
Regular Students 4-12	0.00	\$3,428.15	\$0
Special Students 4-12 Basic	0.00	\$8,162.26	\$0
Special Students 4-12 Intense	0.00	\$11,427.16	\$0
Special Students 4-12 Complex	0.00	\$26,370.37	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>13 Capital</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,223.04	\$0
Regular Students 4-12	65.00	\$990.66	\$64,393
Special Students 4-12 Basic	10.00	\$2,358.72	\$23,587
Special Students 4-12 Intense	0.00	\$3,302.21	\$0
Special Students 4-12 Complex	0.00	\$7,620.49	\$0
<b>Totals</b>	<b>75.00</b>		<b>\$87,980</b>

<b>37 Delmar</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$948.06	\$0
Regular Students 4-12	0.00	\$767.93	\$0
Special Students 4-12 Basic	0.00	\$1,828.41	\$0
Special Students 4-12 Intense	0.00	\$2,559.77	\$0
Special Students 4-12 Complex	0.00	\$5,907.17	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>16 Laurel</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,131.09	\$0
Regular Students 4-12	0.00	\$916.84	\$0
Special Students 4-12 Basic	0.00	\$2,182.96	\$0
Special Students 4-12 Intense	0.00	\$3,056.14	\$0
Special Students 4-12 Complex	0.00	\$7,052.63	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>23 Seaford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$999.41	\$0
Regular Students 4-12	0.00	\$809.52	\$0
Special Students 4-12 Basic	0.00	\$1,927.43	\$0
Special Students 4-12 Intense	0.00	\$2,698.41	\$0
Special Students 4-12 Complex	0.00	\$6,227.09	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>10 Caesar Rodney</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$837.36	\$0
Regular Students 4-12	35.00	\$678.26	\$23,739
Special Students 4-12 Basic	5.00	\$1,614.91	\$8,075
Special Students 4-12 Intense	0.00	\$2,260.87	\$0
Special Students 4-12 Complex	0.00	\$5,217.40	\$0
<b>Totals</b>	<b>40.00</b>		<b>\$31,814</b>

<b>33 Christina</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,047.68	\$0
Regular Students 4-12	0.00	\$2,468.62	\$0
Special Students 4-12 Basic	0.00	\$5,877.67	\$0
Special Students 4-12 Intense	0.00	\$8,228.73	\$0
Special Students 4-12 Complex	0.00	\$18,989.39	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>36 Indian River</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,749.13	\$0
Regular Students 4-12	0.00	\$2,226.80	\$0
Special Students 4-12 Basic	0.00	\$5,301.89	\$0
Special Students 4-12 Intense	0.00	\$7,422.65	\$0
Special Students 4-12 Complex	0.00	\$17,129.19	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>18 Milford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$866.64	\$0
Regular Students 4-12	13.00	\$701.98	\$9,126
Special Students 4-12 Basic	2.00	\$1,671.37	\$3,343
Special Students 4-12 Intense	0.00	\$2,339.92	\$0
Special Students 4-12 Complex	0.00	\$5,399.81	\$0
<b>Totals</b>	<b>15.00</b>		<b>\$12,468</b>

<b>24 Smyrna</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$759.44	\$0
Regular Students 4-12	232.00	\$615.15	\$142,715
Special Students 4-12 Basic	33.00	\$1,464.63	\$48,333
Special Students 4-12 Intense	0.00	\$2,050.48	\$0
Special Students 4-12 Complex	0.00	\$4,731.89	\$0
<b>Totals</b>	<b>265.00</b>		<b>\$191,048</b>



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

Student Total: 500  
Regular: 437  
Special: 63

**Location**

**Districts:**

Appoquinimink	90	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	15
Caesar Rodney	40	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	75	Lake Forest	15	Smyrna	265
				Woodbridge	0

Transportation Eligible Students:	375		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	437.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	63.00	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 =	29.35	\$30,894	\$906,734
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.20	\$59,411	\$11,882
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 =	0.12	\$42,544	\$5,105
Percentage Driver Education Teacher =	1.44	\$37,468	\$53,954
Nurse =	0.22	\$40,315	\$8,874
Academic Excellence Units =	2.00	\$37,483	\$74,966
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.51	\$42,890	\$22,085
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 =	3.00	\$23,401	\$70,203
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 41.55  
Total Staffing For Health Insurance = 41.55

Total Salary Costs		\$1,360,522
OEC Rate	28.53%	\$388,157
Health Insurance Per FTE	\$8,611	\$357,744

<b>Subtotal Personnel Revenue</b>	<b>\$2,106,424</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	29.35		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	86,729
Division II - Energy - Current Unit Value =	\$ 2,435	\$	71,467
Division III - Equalization - Unit Value =	\$ 18,289	\$	536,781
Academic Excellence Division III =		\$	36,578
MCI/Annual Maintenance =		\$	28,215
LEP =		\$	-
Student Transportation Amount =		\$	294,375

<b>Subtotal Other Sources</b>	<b>\$1,054,145</b>
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<b>Grand Total State Sources</b>	<b>\$3,160,569</b>
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Transportation			
County	Vo Tech	FY 12 Transp P/Pupil (70%)	
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

Final FY 2012 Div I Salary

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

FY 12 Equalization

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

**Total Receivables from all School Districts**

Charter School	Total Enrollment	Total Receivables	35% Pre-Load
Providence Creek Academy Charter School	688	\$677,006.82	\$236,952.39

Smyrna Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load												
					300	3%	480	3%	660	3%	690	3%	720	3%		
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	18.0%	54	1.62	86.4	2.592	118.8	3.564	124.2	3.726	129.6	3.888	
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02		8.5%	25.5	0.765	40.8	1.224	56.1	1.683	58.65	1.7595	61.2	1.836
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52			15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22		3.0%		9	0.27	14.4	0.432	19.8	0.594	20.7	0.621	21.6
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65			2.5%	7.5	0.225	12	0.36	16.5	0.495	17.25	0.5175	18
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23		53.0%		159	4.77	254.4	7.632	349.8	10.494	365.7	10.971	381.6
						100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

Dover Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load											
					300	3%	480	3%	660	3%	690	3%	720	3%	
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	7.0%	21	0.63	33.6	1.008	46.2	1.386	48.3	1.449	50.4	1.512
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02	35.0%	105	3.15	168	5.04	231	6.93	241.5	7.245	252	7.56
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22	20.0%	60	1.8	96	2.88	132	3.96	138	4.14	144	4.32
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23	8.0%	24	0.72	38.4	1.152	52.8	1.584	55.2	1.656	57.6	1.728
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

# 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

9-12

(Example k-8, 9-12)

Specify the county the school will be located

Kent

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

State Funding	Local Funding	Total Funding
\$1,063,638	\$152,861	\$1,216,499

UNITS	9.24
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Enter Estimated # of 10th Graders Here

75

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,737.69	\$0
Regular Students 4-12	27.00	\$1,407.53	\$38,003
Special Students 4-12 Basic	3.00	\$3,351.27	\$10,054
Special Students 4-12 Intense	0.00	\$4,691.78	\$0
Special Students 4-12 Complex	0.00	\$10,827.17	\$0
<b>Totals</b>	<b>30.00</b>		<b>\$48,057</b>

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,809.30	\$0
Regular Students 4-12	0.00	\$2,275.54	\$0
Special Students 4-12 Basic	0.00	\$5,417.94	\$0
Special Students 4-12 Intense	0.00	\$7,585.12	\$0
Special Students 4-12 Complex	0.00	\$17,504.13	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,526.83	\$0
Regular Students 4-12	0.00	\$2,046.73	\$0
Special Students 4-12 Basic	0.00	\$4,873.17	\$0
Special Students 4-12 Intense	0.00	\$6,822.44	\$0
Special Students 4-12 Complex	0.00	\$15,744.08	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$855.04	\$0
Regular Students 4-12	4.00	\$692.58	\$2,770
Special Students 4-12 Basic	1.00	\$1,649.01	\$1,649
Special Students 4-12 Intense	0.00	\$2,308.61	\$0
Special Students 4-12 Complex	0.00	\$5,327.56	\$0
<b>Totals</b>	<b>5.00</b>		<b>\$4,419</b>

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,669.41	\$0
Regular Students 4-12	0.00	\$2,972.22	\$0
Special Students 4-12 Basic	0.00	\$7,076.72	\$0
Special Students 4-12 Intense	0.00	\$9,907.41	\$0
Special Students 4-12 Complex	0.00	\$22,863.26	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

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

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,232.28	\$0
Regular Students 4-12	0.00	\$3,428.15	\$0
Special Students 4-12 Basic	0.00	\$8,162.26	\$0
Special Students 4-12 Intense	0.00	\$11,427.16	\$0
Special Students 4-12 Complex	0.00	\$26,370.37	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,223.04	\$0
Regular Students 4-12	22.00	\$990.66	\$21,795
Special Students 4-12 Basic	2.00	\$2,358.72	\$4,717
Special Students 4-12 Intense	0.00	\$3,302.21	\$0
Special Students 4-12 Complex	0.00	\$7,620.49	\$0
<b>Totals</b>	<b>24.00</b>		<b>\$26,512</b>

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$948.06	\$0
Regular Students 4-12	0.00	\$767.93	\$0
Special Students 4-12 Basic	0.00	\$1,828.41	\$0
Special Students 4-12 Intense	0.00	\$2,559.77	\$0
Special Students 4-12 Complex	0.00	\$5,907.17	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,131.09	\$0
Regular Students 4-12	0.00	\$916.84	\$0
Special Students 4-12 Basic	0.00	\$2,182.96	\$0
Special Students 4-12 Intense	0.00	\$3,056.14	\$0
Special Students 4-12 Complex	0.00	\$7,052.63	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.41	\$0
Regular Students 4-12	0.00	\$809.52	\$0
Special Students 4-12 Basic	0.00	\$1,927.43	\$0
Special Students 4-12 Intense	0.00	\$2,698.41	\$0
Special Students 4-12 Complex	0.00	\$6,227.09	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$837.36	\$0
Regular Students 4-12	11.00	\$678.26	\$7,461
Special Students 4-12 Basic	2.00	\$1,614.91	\$3,230
Special Students 4-12 Intense	0.00	\$2,260.87	\$0
Special Students 4-12 Complex	0.00	\$5,217.40	\$0
<b>Totals</b>	<b>13.00</b>		<b>\$10,691</b>

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,047.68	\$0
Regular Students 4-12	0.00	\$2,468.62	\$0
Special Students 4-12 Basic	0.00	\$5,877.67	\$0
Special Students 4-12 Intense	0.00	\$8,228.73	\$0
Special Students 4-12 Complex	0.00	\$18,989.39	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,749.13	\$0
Regular Students 4-12	0.00	\$2,226.80	\$0
Special Students 4-12 Basic	0.00	\$5,301.89	\$0
Special Students 4-12 Intense	0.00	\$7,422.65	\$0
Special Students 4-12 Complex	0.00	\$17,129.19	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$866.64	\$0
Regular Students 4-12	4.00	\$701.98	\$2,808
Special Students 4-12 Basic	1.00	\$1,671.37	\$1,671
Special Students 4-12 Intense	0.00	\$2,339.92	\$0
Special Students 4-12 Complex	0.00	\$5,399.81	\$0
<b>Totals</b>	<b>5.00</b>		<b>\$4,479</b>

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$759.44	\$0
Regular Students 4-12	74.00	\$615.15	\$45,521
Special Students 4-12 Basic	9.00	\$1,464.63	\$13,182
Special Students 4-12 Intense	0.00	\$2,050.48	\$0
Special Students 4-12 Complex	0.00	\$4,731.89	\$0
<b>Totals</b>	<b>83.00</b>		<b>\$58,703</b>

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

Student Total:	160			
Regular:	142			
Special:	18			
<b>Location</b>				
Districts:				
Appoquinimink	30	Christina	0	Laurel 0
Brandywine	0	Colonial	0	Milford 5
Caesar Rodney	13	Delmar	0	Red Clay 0
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	24	Lake Forest	5	Smyrna 83
				Woodbridge 0
Transportation Eligible Students:	120			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	142.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	18.00	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 =	9.24		\$30,894	\$285,547
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.06		\$59,411	\$3,565
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 =	0.04		\$42,544	\$1,702
Percentage Driver Education Teacher =	0.60		\$37,468	\$22,481
Nurse =	0.07		\$40,315	\$2,795
Academic Excellence Units =	0.64		\$37,483	\$23,989
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.16		\$42,890	\$6,955
Related Services Specialist Intensive	0.00		\$42,890	\$0
Related Services Specialist Complex	0.00		\$42,890	\$0
Clerical Units =	0.00		\$28,368	\$0
Custodial Units =	3.00		\$23,401	\$70,203
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0
Total Staffing =	14.83			
Total Staffing For Health Insurance =	14.83			
Total Salary Costs				\$468,715
OEC Rate			28.53%	\$133,724
Health Insurance Per FTE			\$8,611	\$127,738

<b>Subtotal Personnel Revenue</b>	<b>\$730,177</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	9.24		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	27,313
Division II - Energy - Current Unit Value =	\$ 2,435	\$	22,506
Division III - Equalization - Unit Value =	\$ 18,255	\$	168,730
Academic Excellence Division III =		\$	11,683
MCI/Annual Maintenance =		\$	9,029
LEP =		\$	-
Student Transportation Amount =		\$	94,200

<b>Subtotal Other Sources</b>	<b>\$333,461</b>
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<b>Grand Total State Sources</b>	<b>\$1,063,638</b>
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Transportation			
County	Vo Tech	FY 12 Transp P/Pupil (70%)	
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

Final FY 2012 Div I Salary

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

FY 12 Equalization

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

**Total Receivables from all School Districts**

Charter School	Total Enrollment	Total Receivables	35% Pre-Load
Providence Creek Academy Charter School	688	\$677,006.82	\$236,952.39

Smyrna Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load	Year 1    Spec Ed    Year 2    Spec Ed    Year 3    Spec Ed    Year 4    Spec Ed    Year 5    Spec Ed										
						300	3%	480	3%	660	3%	690	3%	720	3%
29	Appoquinimink School District	86	\$132,236.08	\$46,282.63	18.0%	54	1.62	86.4	2.592	118.8	3.564	124.2	3.726	129.6	3.888
10	Caesar Rodney School District	24	\$18,328.62	\$6,415.02	8.5%	25.5	0.765	40.8	1.224	56.1	1.683	58.65	1.7595	61.2	1.836
13	Capital School District	230	\$262,267.19	\$91,793.52	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
15	Lake Forest School District	4	\$3,889.21	\$1,361.22	3.0%	9	0.27	14.4	0.432	19.8	0.594	20.7	0.621	21.6	0.648
18	Milford School District	2	\$1,733.27	\$606.65	2.5%	7.5	0.225	12	0.36	16.5	0.495	17.25	0.5175	18	0.54
24	Smyrna School District	332	\$233,277.81	\$81,647.23	53.0%	159	4.77	254.4	7.632	349.8	10.494	365.7	10.971	381.6	11.448
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

Dover Scenario

**Breakdown of Expected Receivables by School District**

Year 1                      Year 2                      Year 3                      Year 4                      Year 5

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load		300	3%	480	3%	660	3%	690	3%	720	3%
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	7.0%	21	0.63	33.6	1.008	46.2	1.386	48.3	1.449	50.4	1.512
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02	35.0%	105	3.15	168	5.04	231	6.93	241.5	7.245	252	7.56
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22	20.0%	60	1.8	96	2.88	132	3.96	138	4.14	144	4.32
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23	8.0%	24	0.72	38.4	1.152	52.8	1.584	55.2	1.656	57.6	1.728
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6



# 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

9-12

(Example k-8, 9-12)

Specify the county the school will be located

Kent

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

State Funding	Local Funding	Total Funding
\$1,757,593	\$251,297	\$2,008,890

UNITS	15.21
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Enter Estimated # of 10th Graders Here

125

	#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

<b>29 Apoguinimink</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,737.69	\$0
Regular Students 4-12	42.00	\$1,407.53	\$59,116
Special Students 4-12 Basic	6.00	\$3,351.27	\$20,108
Special Students 4-12 Intense	0.00	\$4,691.78	\$0
Special Students 4-12 Complex	0.00	\$10,827.17	\$0
<b>Totals</b>	<b>48.00</b>		<b>\$79,224</b>

<b>17 Cape Henlopen</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,809.30	\$0
Regular Students 4-12	0.00	\$2,275.54	\$0
Special Students 4-12 Basic	0.00	\$5,417.94	\$0
Special Students 4-12 Intense	0.00	\$7,585.12	\$0
Special Students 4-12 Complex	0.00	\$17,504.13	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>34 Colonial</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,526.83	\$0
Regular Students 4-12	0.00	\$2,046.73	\$0
Special Students 4-12 Basic	0.00	\$4,873.17	\$0
Special Students 4-12 Intense	0.00	\$6,822.44	\$0
Special Students 4-12 Complex	0.00	\$15,744.08	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>15 Lake Forest</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$855.04	\$0
Regular Students 4-12	7.00	\$692.58	\$4,848
Special Students 4-12 Basic	1.00	\$1,649.01	\$1,649
Special Students 4-12 Intense	0.00	\$2,308.61	\$0
Special Students 4-12 Complex	0.00	\$5,327.56	\$0
<b>Totals</b>	<b>8.00</b>		<b>\$6,497</b>

<b>32 Red Clay</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,669.41	\$0
Regular Students 4-12	0.00	\$2,972.22	\$0
Special Students 4-12 Basic	0.00	\$7,076.72	\$0
Special Students 4-12 Intense	0.00	\$9,907.41	\$0
Special Students 4-12 Complex	0.00	\$22,863.26	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

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

<b>31 Brandywine</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$4,232.28	\$0
Regular Students 4-12	0.00	\$3,428.15	\$0
Special Students 4-12 Basic	0.00	\$8,162.26	\$0
Special Students 4-12 Intense	0.00	\$11,427.16	\$0
Special Students 4-12 Complex	0.00	\$26,370.37	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>13 Capital</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,223.04	\$0
Regular Students 4-12	32.00	\$990.66	\$31,701
Special Students 4-12 Basic	5.00	\$2,358.72	\$11,794
Special Students 4-12 Intense	0.00	\$3,302.21	\$0
Special Students 4-12 Complex	0.00	\$7,620.49	\$0
<b>Totals</b>	<b>37.00</b>		<b>\$43,495</b>

<b>37 Delmar</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$948.06	\$0
Regular Students 4-12	0.00	\$767.93	\$0
Special Students 4-12 Basic	0.00	\$1,828.41	\$0
Special Students 4-12 Intense	0.00	\$2,559.77	\$0
Special Students 4-12 Complex	0.00	\$5,907.17	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>16 Laurel</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,131.09	\$0
Regular Students 4-12	0.00	\$916.84	\$0
Special Students 4-12 Basic	0.00	\$2,182.96	\$0
Special Students 4-12 Intense	0.00	\$3,056.14	\$0
Special Students 4-12 Complex	0.00	\$7,052.63	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>23 Seaford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$999.41	\$0
Regular Students 4-12	0.00	\$809.52	\$0
Special Students 4-12 Basic	0.00	\$1,927.43	\$0
Special Students 4-12 Intense	0.00	\$2,698.41	\$0
Special Students 4-12 Complex	0.00	\$6,227.09	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>10 Caesar Rodney</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$837.36	\$0
Regular Students 4-12	17.00	\$678.26	\$11,530
Special Students 4-12 Basic	2.00	\$1,614.91	\$3,230
Special Students 4-12 Intense	0.00	\$2,260.87	\$0
Special Students 4-12 Complex	0.00	\$5,217.40	\$0
<b>Totals</b>	<b>19.00</b>		<b>\$14,760</b>

<b>33 Christina</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,047.68	\$0
Regular Students 4-12	0.00	\$2,468.62	\$0
Special Students 4-12 Basic	0.00	\$5,877.67	\$0
Special Students 4-12 Intense	0.00	\$8,228.73	\$0
Special Students 4-12 Complex	0.00	\$18,989.39	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>36 Indian River</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,749.13	\$0
Regular Students 4-12	0.00	\$2,226.80	\$0
Special Students 4-12 Basic	0.00	\$5,301.89	\$0
Special Students 4-12 Intense	0.00	\$7,422.65	\$0
Special Students 4-12 Complex	0.00	\$17,129.19	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>18 Milford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$866.64	\$0
Regular Students 4-12	9.00	\$701.98	\$6,318
Special Students 4-12 Basic	1.00	\$1,671.37	\$1,671
Special Students 4-12 Intense	0.00	\$2,339.92	\$0
Special Students 4-12 Complex	0.00	\$5,399.81	\$0
<b>Totals</b>	<b>10.00</b>		<b>\$7,989</b>

<b>24 Smyrna</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$759.44	\$0
Regular Students 4-12	121.00	\$615.15	\$74,433
Special Students 4-12 Basic	17.00	\$1,464.63	\$24,899
Special Students 4-12 Intense	0.00	\$2,050.48	\$0
Special Students 4-12 Complex	0.00	\$4,731.89	\$0
<b>Totals</b>	<b>138.00</b>		<b>\$99,332</b>

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

Student Total: 260  
Regular: 228  
Special: 32

**Location**

**Districts:**

Appoquinimink	48	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	10
Caesar Rodney	19	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	37	Lake Forest	8	Smyrna	138
				Woodbridge	0

Transportation Eligible Students:	195		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	228.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	32.00	Unit size Special Students 4-12 Basic =	8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =	6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =	2.6

# of Div I Units Generated =	15.21	\$30,894	\$469,881
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 =	1.00	\$37,468	\$37,468
Nurse =	0.11	\$40,315	\$4,599
Academic Excellence Units =	1.04	\$37,483	\$38,982
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.27	\$42,890	\$11,444
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 =	3.00	\$23,401	\$70,203
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 23.82  
Total Staffing For Health Insurance = 23.82

Total Salary Costs			\$782,360
OEC Rate		28.53%	\$223,207
Health Insurance Per FTE		\$8,611	\$205,118

<b>Subtotal Personnel Revenue</b>			<b>\$1,210,685</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	15.21		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	44,944
Division II - Energy - Current Unit Value =	\$ 2,435	\$	37,035
Division III - Equalization - Unit Value =	\$ 18,289	\$	278,161
Academic Excellence Division III =		\$	19,020
MCI/Annual Maintenance =		\$	14,672
LEP =		\$	-
Student Transportation Amount =		\$	153,075

<b>Subtotal Other Sources</b>			<b>\$546,908</b>
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<b>Grand Total State Sources</b>			<b>\$1,757,593</b>
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Transportation			
County	Vo Tech	FY 12 Transp P/Pupil (70%)	
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

Final FY 2012 Div I Salary

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FFA	\$32,380
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Providence Creek	\$30,993
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Sussex Academy	\$43,872
Delaware Military Academy	\$35,831
Wilmington Charter	\$41,075
Total Charter Average	\$34,327

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

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Charter School	Total Enrollment	Total Receivables	35% Pre-Load
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Smyrna Scenario

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District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load												
					300	3%	480	3%	660	3%	690	3%	720	3%		
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	18.0%	54	1.62	86.4	2.592	118.8	3.564	124.2	3.726	129.6	3.888	
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02		8.5%	25.5	0.765	40.8	1.224	56.1	1.683	58.65	1.7595	61.2	1.836
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52			15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22		3.0%		9	0.27	14.4	0.432	19.8	0.594	20.7	0.621	21.6
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65			2.5%	7.5	0.225	12	0.36	16.5	0.495	17.25	0.5175	18
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23		53.0%		159	4.77	254.4	7.632	349.8	10.494	365.7	10.971	381.6
						100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

Dover Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load											
					300	3%	480	3%	660	3%	690	3%	720	3%	
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	7.0%	21	0.63	33.6	1.008	46.2	1.386	48.3	1.449	50.4	1.512
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02		35.0%	105	3.15	168	5.04	231	6.93	241.5	7.245	252
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52	15.0%		45	1.35	72	2.16	99	2.97	103.5	3.105	108
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22		20.0%	60	1.8	96	2.88	132	3.96	138	4.14	144
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65	15.0%		45	1.35	72	2.16	99	2.97	103.5	3.105	108
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23		8.0%	24	0.72	38.4	1.152	52.8	1.584	55.2	1.656	57.6
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

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

#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
\$2,338,244	\$345,155	\$2,683,399

UNITS	21.11
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Enter Estimated # of 10th Graders Here

125

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,737.69	\$0
Regular Students 4-12	58.00	\$1,407.53	\$81,637
Special Students 4-12 Basic	7.00	\$3,351.27	\$23,459
Special Students 4-12 Intense	0.00	\$4,691.78	\$0
Special Students 4-12 Complex	0.00	\$10,827.17	\$0
Totals	65.00		\$105,096

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,809.30	\$0
Regular Students 4-12	0.00	\$2,275.54	\$0
Special Students 4-12 Basic	0.00	\$5,417.94	\$0
Special Students 4-12 Intense	0.00	\$7,585.12	\$0
Special Students 4-12 Complex	0.00	\$17,504.13	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,526.83	\$0
Regular Students 4-12	0.00	\$2,046.73	\$0
Special Students 4-12 Basic	0.00	\$4,873.17	\$0
Special Students 4-12 Intense	0.00	\$6,822.44	\$0
Special Students 4-12 Complex	0.00	\$15,744.08	\$0
Totals	0.00		\$0

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$855.04	\$0
Regular Students 4-12	9.00	\$692.58	\$6,233
Special Students 4-12 Basic	7.00	\$1,649.01	\$11,543
Special Students 4-12 Intense	0.00	\$2,308.61	\$0
Special Students 4-12 Complex	0.00	\$5,327.56	\$0
Totals	16.00		\$17,776

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,669.41	\$0
Regular Students 4-12	0.00	\$2,972.22	\$0
Special Students 4-12 Basic	0.00	\$7,076.72	\$0
Special Students 4-12 Intense	0.00	\$9,907.41	\$0
Special Students 4-12 Complex	0.00	\$22,863.26	\$0
Totals	0.00		\$0

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

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,232.28	\$0
Regular Students 4-12	0.00	\$3,428.15	\$0
Special Students 4-12 Basic	0.00	\$8,162.26	\$0
Special Students 4-12 Intense	0.00	\$11,427.16	\$0
Special Students 4-12 Complex	0.00	\$26,370.37	\$0
Totals	0.00		\$0

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,223.04	\$0
Regular Students 4-12	45.00	\$990.66	\$44,580
Special Students 4-12 Basic	5.00	\$2,358.72	\$11,794
Special Students 4-12 Intense	0.00	\$3,302.21	\$0
Special Students 4-12 Complex	0.00	\$7,620.49	\$0
Totals	50.00		\$56,373

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$948.06	\$0
Regular Students 4-12	0.00	\$767.93	\$0
Special Students 4-12 Basic	0.00	\$1,828.41	\$0
Special Students 4-12 Intense	0.00	\$2,559.77	\$0
Special Students 4-12 Complex	0.00	\$5,907.17	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,131.09	\$0
Regular Students 4-12	0.00	\$916.84	\$0
Special Students 4-12 Basic	0.00	\$2,182.96	\$0
Special Students 4-12 Intense	0.00	\$3,056.14	\$0
Special Students 4-12 Complex	0.00	\$7,052.63	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.41	\$0
Regular Students 4-12	0.00	\$809.52	\$0
Special Students 4-12 Basic	0.00	\$1,927.43	\$0
Special Students 4-12 Intense	0.00	\$2,698.41	\$0
Special Students 4-12 Complex	0.00	\$6,227.09	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$837.36	\$0
Regular Students 4-12	24.00	\$678.26	\$16,278
Special Students 4-12 Basic	3.00	\$1,614.91	\$4,845
Special Students 4-12 Intense	0.00	\$2,260.87	\$0
Special Students 4-12 Complex	0.00	\$5,217.40	\$0
Totals	27.00		\$21,123

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,047.68	\$0
Regular Students 4-12	0.00	\$2,468.62	\$0
Special Students 4-12 Basic	0.00	\$5,877.67	\$0
Special Students 4-12 Intense	0.00	\$8,228.73	\$0
Special Students 4-12 Complex	0.00	\$18,989.39	\$0
Totals	0.00		\$0

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,749.13	\$0
Regular Students 4-12	0.00	\$2,226.80	\$0
Special Students 4-12 Basic	0.00	\$5,301.89	\$0
Special Students 4-12 Intense	0.00	\$7,422.65	\$0
Special Students 4-12 Complex	0.00	\$17,129.19	\$0
Totals	0.00		\$0

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$866.64	\$0
Regular Students 4-12	9.00	\$701.98	\$6,318
Special Students 4-12 Basic	1.00	\$1,671.37	\$1,671
Special Students 4-12 Intense	0.00	\$2,339.92	\$0
Special Students 4-12 Complex	0.00	\$5,399.81	\$0
Totals	10.00		\$7,989

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$759.44	\$0
Regular Students 4-12	170.00	\$615.15	\$104,576
Special Students 4-12 Basic	22.00	\$1,464.63	\$32,222
Special Students 4-12 Intense	0.00	\$2,050.48	\$0
Special Students 4-12 Complex	0.00	\$4,731.89	\$0
Totals	192.00		\$136,797

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

Student Total: 360  
Regular: 315  
Special: 45

**Location**

**Districts:**

Appoquinimink	65	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	10
Caesar Rodney	27	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	50	Lake Forest	16	Smyrna	192
				Woodbridge	0

Transportation Eligible Students:	270		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	315.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	45.00	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 =	21.11	\$30,894	\$652,081
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.14	\$59,411	\$8,318
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 =	0.08	\$42,544	\$3,404
Percentage Driver Education Teacher =	1.00	\$37,468	\$37,468
Nurse =	0.16	\$40,315	\$6,382
Academic Excellence Units =	1.44	\$37,483	\$53,976
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.37	\$42,890	\$15,882
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 =	3.00	\$23,401	\$70,203
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 31.34  
Total Staffing For Health Insurance = 31.34

Total Salary Costs			\$1,017,964
OEC Rate		28.53%	\$290,425
Health Insurance Per FTE		\$8,611	\$269,832

<b>Subtotal Personnel Revenue</b>	<b>\$1,578,221</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	21.11		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	62,372
Division II - Energy - Current Unit Value =	\$ 2,435	\$	51,396
Division III - Equalization - Unit Value =	\$ 18,361	\$	387,551
Academic Excellence Division III =		\$	26,440
MCI/Annual Maintenance =		\$	20,315
LEP =		\$	-
Student Transportation Amount =		\$	211,950

<b>Subtotal Other Sources</b>	<b>\$760,023</b>
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<b>Grand Total State Sources</b>	<b>\$2,338,244</b>
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Transportation			
County	Vo Tech	FY 12 Transp P/Pupil (70%)	
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

Final FY 2012 Div I Salary

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

FY 12 Equalization

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

**Total Receivables from all School Districts**

Charter School	Total Enrollment	Total Receivables	35% Pre-Load
Providence Creek Academy Charter School	688	\$677,006.82	\$236,952.39

Smyrna Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load												
					300	3%	480	3%	660	3%	690	3%	720	3%		
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	18.0%	54	1.62	86.4	2.592	118.8	3.564	124.2	3.726	129.6	3.888	
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02		8.5%	25.5	0.765	40.8	1.224	56.1	1.683	58.65	1.7595	61.2	1.836
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52		15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22		3.0%	9	0.27	14.4	0.432	19.8	0.594	20.7	0.621	21.6	0.648
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65		2.5%	7.5	0.225	12	0.36	16.5	0.495	17.25	0.5175	18	0.54
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23		53.0%	159	4.77	254.4	7.632	349.8	10.494	365.7	10.971	381.6	11.448
						100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

Dover Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load											
					300	3%	480	3%	660	3%	690	3%	720	3%	
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	7.0%	21	0.63	33.6	1.008	46.2	1.386	48.3	1.449	50.4	1.512
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02		35.0%	105	3.15	168	5.04	231	6.93	241.5	7.245	252
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52	15.0%		45	1.35	72	2.16	99	2.97	103.5	3.105	108
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22		20.0%	60	1.8	96	2.88	132	3.96	138	4.14	144
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65	15.0%		45	1.35	72	2.16	99	2.97	103.5	3.105	108
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23		8.0%	24	0.72	38.4	1.152	52.8	1.584	55.2	1.656	57.6
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6



# 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

9-12

(Example k-8, 9-12)

Specify the county the school will be located

Kent

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

State Funding	Local Funding	Total Funding
\$2,574,112	\$388,465	\$2,962,577

UNITS 23.45

Enter Estimated # of 10th Graders Here

180

<b>29 Appoquinimink</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,737.69	\$0
Regular Students 4-12	63.00	\$1,407.53	\$88,674
Special Students 4-12 Basic	10.00	\$3,351.27	\$33,513
Special Students 4-12 Intense	0.00	\$4,691.78	\$0
Special Students 4-12 Complex	0.00	\$10,827.17	\$0
<b>Totals</b>	<b>73.00</b>		<b>\$122,187</b>

<b>17 Cape Henlopen</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,809.30	\$0
Regular Students 4-12	0.00	\$2,275.54	\$0
Special Students 4-12 Basic	0.00	\$5,417.94	\$0
Special Students 4-12 Intense	0.00	\$7,585.12	\$0
Special Students 4-12 Complex	0.00	\$17,504.13	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>34 Colonial</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,526.83	\$0
Regular Students 4-12	0.00	\$2,046.73	\$0
Special Students 4-12 Basic	0.00	\$4,873.17	\$0
Special Students 4-12 Intense	0.00	\$6,822.44	\$0
Special Students 4-12 Complex	0.00	\$15,744.08	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>15 Lake Forest</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$855.04	\$0
Regular Students 4-12	10.00	\$692.58	\$6,926
Special Students 4-12 Basic	1.00	\$1,649.01	\$1,649
Special Students 4-12 Intense	0.00	\$2,308.61	\$0
Special Students 4-12 Complex	0.00	\$5,327.56	\$0
<b>Totals</b>	<b>11.00</b>		<b>\$8,575</b>

<b>32 Red Clay</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,669.41	\$0
Regular Students 4-12	0.00	\$2,972.22	\$0
Special Students 4-12 Basic	0.00	\$7,076.72	\$0
Special Students 4-12 Intense	0.00	\$9,907.41	\$0
Special Students 4-12 Complex	0.00	\$22,863.26	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

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

<b>31 Brandywine</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$4,232.28	\$0
Regular Students 4-12	0.00	\$3,428.15	\$0
Special Students 4-12 Basic	0.00	\$8,162.26	\$0
Special Students 4-12 Intense	0.00	\$11,427.16	\$0
Special Students 4-12 Complex	0.00	\$26,370.37	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>13 Capital</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,223.04	\$0
Regular Students 4-12	52.00	\$990.66	\$51,514
Special Students 4-12 Basic	8.00	\$2,358.72	\$18,870
Special Students 4-12 Intense	0.00	\$3,302.21	\$0
Special Students 4-12 Complex	0.00	\$7,620.49	\$0
<b>Totals</b>	<b>60.00</b>		<b>\$70,384</b>

<b>37 Delmar</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$948.06	\$0
Regular Students 4-12	0.00	\$767.93	\$0
Special Students 4-12 Basic	0.00	\$1,828.41	\$0
Special Students 4-12 Intense	0.00	\$2,559.77	\$0
Special Students 4-12 Complex	0.00	\$5,907.17	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>16 Laurel</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$1,131.09	\$0
Regular Students 4-12	0.00	\$916.84	\$0
Special Students 4-12 Basic	0.00	\$2,182.96	\$0
Special Students 4-12 Intense	0.00	\$3,056.14	\$0
Special Students 4-12 Complex	0.00	\$7,052.63	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>23 Seaford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$999.41	\$0
Regular Students 4-12	0.00	\$809.52	\$0
Special Students 4-12 Basic	0.00	\$1,927.43	\$0
Special Students 4-12 Intense	0.00	\$2,698.41	\$0
Special Students 4-12 Complex	0.00	\$6,227.09	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>10 Caesar Rodney</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$837.36	\$0
Regular Students 4-12	29.00	\$678.26	\$19,670
Special Students 4-12 Basic	4.00	\$1,614.91	\$6,460
Special Students 4-12 Intense	0.00	\$2,260.87	\$0
Special Students 4-12 Complex	0.00	\$5,217.40	\$0
<b>Totals</b>	<b>33.00</b>		<b>\$26,129</b>

<b>33 Christina</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$3,047.68	\$0
Regular Students 4-12	0.00	\$2,468.62	\$0
Special Students 4-12 Basic	0.00	\$5,877.67	\$0
Special Students 4-12 Intense	0.00	\$8,228.73	\$0
Special Students 4-12 Complex	0.00	\$18,989.39	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>36 Indian River</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$2,749.13	\$0
Regular Students 4-12	0.00	\$2,226.80	\$0
Special Students 4-12 Basic	0.00	\$5,301.89	\$0
Special Students 4-12 Intense	0.00	\$7,422.65	\$0
Special Students 4-12 Complex	0.00	\$17,129.19	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<b>18 Milford</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$866.64	\$0
Regular Students 4-12	10.00	\$701.98	\$7,020
Special Students 4-12 Basic	1.00	\$1,671.37	\$1,671
Special Students 4-12 Intense	0.00	\$2,339.92	\$0
Special Students 4-12 Complex	0.00	\$5,399.81	\$0
<b>Totals</b>	<b>11.00</b>		<b>\$8,691</b>

<b>24 Smyrna</b>	<b>#</b>	<b>Local Pupil Rate</b>	<b>Amount</b>
Regular/Special K-3	0.00	\$759.44	\$0
Regular Students 4-12	186.00	\$615.15	\$114,418
Special Students 4-12 Basic	26.00	\$1,464.63	\$38,080
Special Students 4-12 Intense	0.00	\$2,050.48	\$0
Special Students 4-12 Complex	0.00	\$4,731.89	\$0
<b>Totals</b>	<b>212.00</b>		<b>\$152,498</b>

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

Student Total: 400  
Regular: 350  
Special: 50

**Location**

**Districts:**

Appoquinimink	73	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	11
Caesar Rodney	33	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	60	Lake Forest	11	Smyrna	212
				Woodbridge	0

Transportation Eligible Students:	300		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	350.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	50.00	Unit size Special Students 4-12 Basic =	8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =	6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =	2.6

# of Div I Units Generated =	23.45	\$30,894	\$724,534
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.16	\$59,411	\$9,506
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 =	1.44	\$37,468	\$53,954
Nurse =	0.18	\$40,315	\$7,091
Academic Excellence Units =	1.60	\$37,483	\$59,973
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.41	\$42,890	\$17,647
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 =	3.00	\$23,401	\$70,203
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 34.37  
Total Staffing For Health Insurance = 34.37

Total Salary Costs		\$1,116,988
OEC Rate	28.53%	\$318,677
Health Insurance Per FTE	\$8,611	\$295,958

<b>Subtotal Personnel Revenue</b>	<b>\$1,731,623</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	23.45		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	69,302
Division II - Energy - Current Unit Value =	\$ 2,435	\$	57,107
Division III - Equalization - Unit Value =	\$ 18,282	\$	428,758
Academic Excellence Division III =		\$	29,251
MCI/Annual Maintenance =		\$	22,572
LEP =		\$	-
Student Transportation Amount =		\$	235,500

<b>Subtotal Other Sources</b>	<b>\$842,490</b>
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<b>Grand Total State Sources</b>	<b>\$2,574,112</b>
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Transportation			
County	Vo Tech	FY 12 Transp P/Pupil (70%)	
New Castle	NCCVT	\$	830.00
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

Final FY 2012 Div I Salary

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

FY 12 Equalization

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

**Total Receivables from all School Districts**

Charter School	Total Enrollment	Total Receivables	35% Pre-Load
Providence Creek Academy Charter School	688	\$677,006.82	\$236,952.39

Smyrna Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load											
					300	3%	480	3%	660	3%	690	3%	720	3%	
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	18.0%	54	1.62	86.4	2.592	118.8	3.564	124.2	3.726	129.6	3.888
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02	8.5%	25.5	0.765	40.8	1.224	56.1	1.683	58.65	1.7595	61.2	1.836
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22	3.0%	9	0.27	14.4	0.432	19.8	0.594	20.7	0.621	21.6	0.648
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65	2.5%	7.5	0.225	12	0.36	16.5	0.495	17.25	0.5175	18	0.54
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23	53.0%	159	4.77	254.4	7.632	349.8	10.494	365.7	10.971	381.6	11.448
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6

Dover Scenario

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load											
					300	3%	480	3%	660	3%	690	3%	720	3%	
29	Appoquinimink School District	<a href="#">86</a>	\$132,236.08	\$46,282.63	7.0%	21	0.63	33.6	1.008	46.2	1.386	48.3	1.449	50.4	1.512
10	Caesar Rodney School District	<a href="#">24</a>	\$18,328.62	\$6,415.02	35.0%	105	3.15	168	5.04	231	6.93	241.5	7.245	252	7.56
13	Capital School District	<a href="#">230</a>	\$262,267.19	\$91,793.52	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
15	Lake Forest School District	<a href="#">4</a>	\$3,889.21	\$1,361.22	20.0%	60	1.8	96	2.88	132	3.96	138	4.14	144	4.32
18	Milford School District	<a href="#">2</a>	\$1,733.27	\$606.65	15.0%	45	1.35	72	2.16	99	2.97	103.5	3.105	108	3.24
24	Smyrna School District	<a href="#">332</a>	\$233,277.81	\$81,647.23	8.0%	24	0.72	38.4	1.152	52.8	1.584	55.2	1.656	57.6	1.728
					100.0%	300	9	480	14.4	660	19.8	690	20.7	720	21.6