

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

9-10 (Example k-8, 9-12)

Specify the county the school will be located

New Castle Choices New Castle, Kent or Sussex

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

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

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

State Funding	Local Funding	Total Funding
\$2,120,180	\$1,410,758	\$3,530,938

UNITS 22.18

Enter Estimated # of 10th Graders Here

##

29 Appoquinimink				31 Brandywine				10 Caesar Rodney			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,576.43	\$0	Regular/Special K-3	0.00	\$4,137.77	\$0	Regular/Special K-3	0.00	\$1,127.59	\$0
Regular Students 4-12	0.00	\$1,276.91	\$0	Regular Students 4-12	33.00	\$3,351.59	\$110,602	Regular Students 4-12	0.00	\$913.35	\$0
Special Students 4-12 Basic	0.00	\$3,040.26	\$0	Special Students 4-12 Basic	5.00	\$7,979.98	\$39,900	Special Students 4-12 Basic	0.00	\$2,174.64	\$0
Special Students 4-12 Intense	0.00	\$4,256.36	\$0	Special Students 4-12 Intense	0.00	\$11,171.98	\$0	Special Students 4-12 Intense	0.00	\$3,044.49	\$0
Special Students 4-12 Complex	0.00	\$9,822.37	\$0	Special Students 4-12 Complex	0.00	\$25,781.49	\$0	Special Students 4-12 Complex	0.00	\$7,025.75	\$0
Totals	0.00		\$0		38.00		\$150,502		0.00		\$0
17 Cape Henlopen				13 Capital				33 Christina			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,925.21	\$0	Regular/Special K-3	0.00	\$1,346.63	\$0	Regular/Special K-3	0.00	\$3,883.87	\$0
Regular Students 4-12	0.00	\$2,369.42	\$0	Regular Students 4-12	0.00	\$1,090.77	\$0	Regular Students 4-12	134.00	\$3,145.94	\$421,556
Special Students 4-12 Basic	0.00	\$5,641.48	\$0	Special Students 4-12 Basic	0.00	\$2,597.08	\$0	Special Students 4-12 Basic	18.00	\$7,490.33	\$134,826
Special Students 4-12 Intense	0.00	\$7,898.07	\$0	Special Students 4-12 Intense	0.00	\$3,635.91	\$0	Special Students 4-12 Intense	0.00	\$10,486.46	\$0
Special Students 4-12 Complex	0.00	\$18,226.31	\$0	Special Students 4-12 Complex	0.00	\$8,390.55	\$0	Special Students 4-12 Complex	0.00	\$24,199.52	\$0
Totals	0.00		\$0		0.00		\$0		152.00		\$556,382
34 Colonial				37 Delmar				36 Indian River			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,765.74	\$0	Regular/Special K-3	0.00	\$805.15	\$0	Regular/Special K-3	0.00	\$2,666.93	\$0
Regular Students 4-12	33.00	\$2,240.25	\$73,928	Regular Students 4-12	0.00	\$652.17	\$0	Regular Students 4-12	0.00	\$2,160.21	\$0
Special Students 4-12 Basic	5.00	\$5,333.93	\$26,670	Special Students 4-12 Basic	0.00	\$1,552.78	\$0	Special Students 4-12 Basic	0.00	\$5,143.36	\$0
Special Students 4-12 Intense	0.00	\$7,467.51	\$0	Special Students 4-12 Intense	0.00	\$2,173.89	\$0	Special Students 4-12 Intense	0.00	\$7,200.70	\$0
Special Students 4-12 Complex	0.00	\$17,232.71	\$0	Special Students 4-12 Complex	0.00	\$5,016.67	\$0	Special Students 4-12 Complex	0.00	\$16,617.00	\$0
Totals	38.00		\$100,598		0.00		\$0		0.00		\$0
15 Lake Forest				16 Laurel				18 Milford			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,076.87	\$0	Regular/Special K-3	0.00	\$737.88	\$0	Regular/Special K-3	0.00	\$1,348.14	\$0
Regular Students 4-12	0.00	\$872.27	\$0	Regular Students 4-12	0.00	\$597.68	\$0	Regular Students 4-12	0.00	\$1,091.99	\$0
Special Students 4-12 Basic	0.00	\$2,076.83	\$0	Special Students 4-12 Basic	0.00	\$1,423.05	\$0	Special Students 4-12 Basic	0.00	\$2,599.99	\$0
Special Students 4-12 Intense	0.00	\$2,907.56	\$0	Special Students 4-12 Intense	0.00	\$1,992.27	\$0	Special Students 4-12 Intense	0.00	\$3,639.98	\$0
Special Students 4-12 Complex	0.00	\$6,709.76	\$0	Special Students 4-12 Complex	0.00	\$4,597.56	\$0	Special Students 4-12 Complex	0.00	\$8,399.96	\$0
Totals	0.00		\$0		0.00		\$0		0.00		\$0
32 Red Clay				23 Seaford				24 Smyrna			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,211.22	\$0	Regular/Special K-3	0.00	\$1,146.72	\$0	Regular/Special K-3	0.00	\$1,285.94	\$0
Regular Students 4-12	134.00	\$3,411.09	\$457,086	Regular Students 4-12	0.00	\$928.85	\$0	Regular Students 4-12	0.00	\$1,041.61	\$0
Special Students 4-12 Basic	18.00	\$8,121.63	\$146,189	Special Students 4-12 Basic	0.00	\$2,211.54	\$0	Special Students 4-12 Basic	0.00	\$2,480.02	\$0
Special Students 4-12 Intense	0.00	\$11,370.28	\$0	Special Students 4-12 Intense	0.00	\$3,096.16	\$0	Special Students 4-12 Intense	0.00	\$3,472.03	\$0
Special Students 4-12 Complex	0.00	\$26,239.12	\$0	Special Students 4-12 Complex	0.00	\$7,144.98	\$0	Special Students 4-12 Complex	0.00	\$8,012.37	\$0
Totals	152.00		\$603,275		0.00		\$0		0.00		\$0
35 Woodbridge											
	#	Local Pupil Rate	Amount								
Regular/Special K-3	0.00	\$1,135.54	\$0								
Regular Students 4-12	0.00	\$919.79	\$0								
Special Students 4-12 Basic	0.00	\$2,189.97	\$0								
Special Students 4-12 Intense	0.00	\$3,065.95	\$0								
Special Students 4-12 Complex	0.00	\$7,075.28	\$0								
Totals	0.00		\$0								

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 380
 Regular: 334
 Special: 46

Location

Districts:

Appoquinimink	0	Christina	152	Laurel	0
Brandywine	38	Colonial	38	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	152
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	285		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	334.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	46.00	Unit size Special Students 4-12 Basic =	8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =	6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =	2.6

# of Div I Units Generated =	22.18	\$30,894	\$685,108
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.15	\$59,411	\$8,912
Percentage Transportation Supervisor =	0.04	\$59,411	\$2,376
Principal =	1.00	\$60,849	\$60,849
Assistant Principal =	0.00	\$55,189	\$0
Percentage Visiting Teacher =	0.09	\$42,544	\$3,829
Percentage Driver Education Teacher =	1.12	\$37,468	\$41,964
Nurse =	0.17	\$40,315	\$6,705
Academic Excellence Units =	1.52	\$37,483	\$56,974
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.39	\$42,890	\$16,687
Related Services Specialist Intensive	0.00	\$42,890	\$0
Related Services Specialist Complex	0.00	\$42,890	\$0
Clerical Units =	2.00	\$28,368	\$56,736
Custodial Units =	1.00	\$23,401	\$23,401
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0
Total Staffing =	30.65		
Total Staffing For Health Insurance =	30.65		

Total Salary Costs			\$1,013,831
OEC Rate		28.53%	\$289,246
Health Insurance Per FTE		\$8,611	\$263,941

Subtotal Personnel Revenue	\$1,567,018
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	22.18		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	65,531
Division II - Energy - Current Unit Value =	\$ 2,435	\$	53,999
Division III - Equalization - Unit Value =	\$ 6,465	\$	143,369
Academic Excellence Division III =		\$	9,827
MCI/Annual Maintenance =		\$	21,443
LEP =		\$	-
Student Transportation Amount =		\$	258,994

Subtotal Other Sources	\$553,163
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Grand Total State Sources	\$2,120,180
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Transportation

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

Final FY 2012 Div I Salary

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

FY 12 Equalization

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