

# New Charter School Estimated State and Local Fund Calculations

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

Please enter the following information:

Specify grade configuration for the year of estimate:  (Example k-8, 9-12)  
 Specify the county the school will be located:  Choices New Castle, Kent or Sussex

Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.  
 Enter the number of tenth graders in the box in cell location J:11

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

State Funding	Local Funding	Total Funding
\$2,434,096	\$1,652,359	\$4,086,455

<b>UNITS</b>	<b>26.33</b>
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Enter Estimated # of 10th Graders Here

<b>0</b>
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<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,576.43	\$0
Regular Students 4-12	0.00	\$1,276.91	\$0
Special Students 4-12 Basic	0.00	\$3,040.26	\$0
Special Students 4-12 Intense	0.00	\$4,256.36	\$0
Special Students 4-12 Complex	0.00	\$9,822.37	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	29.00	\$4,137.77	\$119,995
Regular Students 4-12	14.00	\$3,351.59	\$46,922
Special Students 4-12 Basic	2.00	\$7,979.98	\$15,960
Special Students 4-12 Intense	0.00	\$11,171.98	\$0
Special Students 4-12 Complex	0.00	\$25,781.49	\$0
<b>Totals</b>	<b>45.00</b>		<b>\$182,878</b>

<u>10 Caesar Rodney</u>	#	Local Pupil Rate
Regular/Special K-3	0.00	\$1,127.59
Regular Students 4-12	0.00	\$913.35
Special Students 4-12 Basic	0.00	\$2,174.64
Special Students 4-12 Intense	0.00	\$3,044.49
Special Students 4-12 Complex	0.00	\$7,025.75
<b>Totals</b>	<b>0.00</b>	

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,925.21	\$0
Regular Students 4-12	0.00	\$2,369.42	\$0
Special Students 4-12 Basic	0.00	\$5,641.48	\$0
Special Students 4-12 Intense	0.00	\$7,898.07	\$0
Special Students 4-12 Complex	0.00	\$18,226.31	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

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

<u>33 Christina</u>	#	Local Pupil Rate
Regular/Special K-3	120.00	\$3,883.87
Regular Students 4-12	111.00	\$3,145.94
Special Students 4-12 Basic	12.00	\$7,490.33
Special Students 4-12 Intense	0.00	\$10,486.46
Special Students 4-12 Complex	0.00	\$24,199.52
<b>Totals</b>	<b>243.00</b>	

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	35.00	\$2,765.74	\$96,801
Regular Students 4-12	12.00	\$2,240.25	\$26,883
Special Students 4-12 Basic	0.00	\$5,333.93	\$0
Special Students 4-12 Intense	0.00	\$7,467.51	\$0
Special Students 4-12 Complex	0.00	\$17,232.71	\$0
<b>Totals</b>	<b>47.00</b>		<b>\$123,684</b>

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$805.15	\$0
Regular Students 4-12	0.00	\$652.17	\$0
Special Students 4-12 Basic	0.00	\$1,552.78	\$0
Special Students 4-12 Intense	0.00	\$2,173.89	\$0
Special Students 4-12 Complex	0.00	\$5,016.67	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>36 Indian River</u>	#	Local Pupil Rate
Regular/Special K-3	0.00	\$2,666.93
Regular Students 4-12	0.00	\$2,160.21
Special Students 4-12 Basic	0.00	\$5,143.36
Special Students 4-12 Intense	0.00	\$7,200.70
Special Students 4-12 Complex	0.00	\$16,617.00
<b>Totals</b>	<b>0.00</b>	

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,076.87	\$0
Regular Students 4-12	0.00	\$872.27	\$0
Special Students 4-12 Basic	0.00	\$2,076.83	\$0
Special Students 4-12 Intense	0.00	\$2,907.56	\$0
Special Students 4-12 Complex	0.00	\$6,709.76	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$737.88	\$0
Regular Students 4-12	0.00	\$597.68	\$0
Special Students 4-12 Basic	0.00	\$1,423.05	\$0
Special Students 4-12 Intense	0.00	\$1,992.27	\$0
Special Students 4-12 Complex	0.00	\$4,597.56	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>18 Milford</u>	#	Local Pupil Rate
Regular/Special K-3	0.00	\$1,348.14
Regular Students 4-12	0.00	\$1,091.99
Special Students 4-12 Basic	0.00	\$2,599.99
Special Students 4-12 Intense	0.00	\$3,639.98
Special Students 4-12 Complex	0.00	\$8,399.96
<b>Totals</b>	<b>0.00</b>	

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	70.00	\$4,211.22	\$294,785
Regular Students 4-12	38.00	\$3,411.09	\$129,621
Special Students 4-12 Basic	2.00	\$8,121.63	\$16,243
Special Students 4-12 Intense	0.00	\$11,370.28	\$0
Special Students 4-12 Complex	0.00	\$26,239.12	\$0
<b>Totals</b>	<b>110.00</b>		<b>\$440,650</b>

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

<u>24 Smyrna</u>	#	Local Pupil Rate
Regular/Special K-3	0.00	\$1,285.94
Regular Students 4-12	0.00	\$1,041.61
Special Students 4-12 Basic	0.00	\$2,480.02
Special Students 4-12 Intense	0.00	\$3,472.03
Special Students 4-12 Complex	0.00	\$8,012.37
<b>Totals</b>	<b>0.00</b>	

<u>35 Woodbridge</u>	#	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

Amount  
\$0  
\$0  
\$0  
\$0  
\$0  
\$0

Amount  
\$466,064  
\$349,199  
\$89,884  
\$0  
\$0  
\$905,148

Amount  
\$0  
\$0  
\$0  
\$0  
\$0  
\$0

Amount  
\$0  
\$0  
\$0  
\$0  
\$0  
\$0

Amount  
\$0  
\$0  
\$0  
\$0  
\$0  
\$0



**Charter School Revenue Calculation - Estimate**

**State Funding**

Student Total: 445  
 Regular: 429  
 Special: 16

**Location**

Districts:

Appoquinimink	0	Christina	243	Laurel	0
Brandywine	45	Colonial	47	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	110
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students: 334

Regular/Special K-3	254.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	175.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	16.00	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 =	26.33	\$30,894	\$813,552
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 =	0.00	\$37,468	\$0
Nurse =	0.20	\$40,315	\$7,962
Academic Excellence Units =	1.78	\$37,483	\$66,720
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.46	\$42,890	\$19,815
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 =	34.76		
Total Staffing For Health Insurance =	34.76		

Total Salary Costs			\$1,153,542
OEC Rate		28.53%	\$329,106
Health Insurance Per FTE		\$8,611	\$299,347

**Subtotal Personnel Revenue \$1,781,995**

Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	26.33		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	77,816
Division II - Energy - Current Unit Value =	\$ 2,435	\$	64,123
Division III - Equalization - Unit Value =	\$ 6,465	\$	170,248
Academic Excellence Division III =		\$	11,508
MCI/Annual Maintenance =		\$	25,111
LEP =		\$	-
Student Transportation Amount =		\$	303,295

**Subtotal Other Sources \$652,101**

**Grand Total State Sources \$2,434,096**

**Transportation**

<b>County</b>	<b>Vo Tech</b>	<b>FY 12 Transp P/Pupil (70%)</b>
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