

# 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
\$3,390,490	\$2,340,424	\$5,730,914

<b>UNITS</b>	<b>37.28</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	41.00	\$4,137.77	\$169,649
Regular Students 4-12	20.00	\$3,351.59	\$67,032
Special Students 4-12 Basic	3.00	\$7,979.98	\$23,940
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>64.00</b>		<b>\$260,620</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	138.00	\$3,883.87
Regular Students 4-12	202.00	\$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>352.00</b>	

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	49.00	\$2,765.74	\$135,521
Regular Students 4-12	18.00	\$2,240.25	\$40,325
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>67.00</b>		<b>\$175,846</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	105.00	\$4,211.22	\$442,178
Regular Students 4-12	54.00	\$3,411.09	\$184,199
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>161.00</b>		<b>\$642,620</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  
\$535,974  
\$635,480  
\$89,884  
\$0  
\$0  
\$1,261,338

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: 644  
 Regular: 627  
 Special: 17

**Location**

Districts:

Appoquinimink	0	Christina	352	Laurel	0
Brandywine	64	Colonial	67	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	161
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	483			
Regular/Special K-3	333.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	294.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	17.00	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 =	37.28		\$30,894	\$1,151,703
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.25		\$59,411	\$14,853
Percentage Transportation Supervisor =	0.07		\$59,411	\$4,159
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	1.00		\$55,189	\$55,189
Percentage Visiting Teacher =	0.15		\$42,544	\$6,382
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.28		\$40,315	\$11,272
Academic Excellence Units =	2.58		\$37,483	\$96,706
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.65		\$42,890	\$28,051
Related Services Specialist Intensive	0.00		\$42,890	\$0
Related Services Specialist Complex	0.00		\$42,890	\$0
Clerical Units =	3.00		\$28,368	\$85,104
Custodial Units =	1.00		\$23,401	\$23,401
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0
Total Staffing =	48.26			
Total Staffing For Health Insurance =	48.26			

Total Salary Costs				\$1,587,958
OEC Rate			28.53%	\$453,045
Health Insurance Per FTE			\$8,611	\$415,593

<b>Subtotal Personnel Revenue</b>				<b>\$2,456,596</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	37.28			
Division II - All Other Costs - Current Unit Value =	\$ 2,955		\$	110,161
Division II - Energy - Current Unit Value =	\$ 2,435		\$	90,775
Division III - Equalization - Unit Value =	\$ 6,465		\$	241,011
Academic Excellence Division III =			\$	16,680
MCI/Annual Maintenance =			\$	36,341
LEP =			\$	-
Student Transportation Amount =			\$	438,926

<b>Subtotal Other Sources</b>				<b>\$933,894</b>
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<b>Grand Total State Sources</b>				<b>\$3,390,490</b>
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**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