

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
\$4,624,591	\$3,204,494	\$7,829,085

UNITS 50.70

Enter Estimated # of 10th Graders Here

0

<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
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	55.00	\$4,137.77	\$227,577
Regular Students 4-12	25.00	\$3,351.59	\$83,790
Special Students 4-12 Basic	6.00	\$7,979.98	\$47,880
Special Students 4-12 Intense	0.00	\$11,171.98	\$0
Special Students 4-12 Complex	0.00	\$25,781.49	\$0
Totals	86.00		\$359,247

<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
Totals	0.00	

<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
Totals	0.00		\$0

<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
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate
Regular/Special K-3	104.00	\$3,883.87
Regular Students 4-12	339.00	\$3,145.94
Special Students 4-12 Basic	41.00	\$7,490.33
Special Students 4-12 Intense	0.00	\$10,486.46
Special Students 4-12 Complex	0.00	\$24,199.52
Totals	484.00	

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	50.00	\$2,765.74	\$138,287
Regular Students 4-12	22.00	\$2,240.25	\$49,286
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
Totals	72.00		\$187,573

<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
Totals	0.00		\$0

<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
Totals	0.00	

<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
Totals	0.00		\$0

<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
Totals	0.00		\$0

<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
Totals	0.00	

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	139.00	\$4,211.22	\$585,360
Regular Students 4-12	65.00	\$3,411.09	\$221,721
Special Students 4-12 Basic	9.00	\$8,121.63	\$73,095
Special Students 4-12 Intense	0.00	\$11,370.28	\$0
Special Students 4-12 Complex	0.00	\$26,239.12	\$0
Totals	213.00		\$880,175

<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
Totals	0.00		\$0

<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
Totals	0.00	

<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
\$403,922
\$1,066,474
\$307,104
\$0
\$0
\$1,777,500

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: 855
 Regular: 799
 Special: 56

Location

Districts:

Appoquinimink	0	Christina	484	Laurel	0
Brandywine	86	Colonial	72	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	213
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students: 641

Regular/Special K-3	348.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	451.00	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 =	50.70	\$30,894	\$1,566,261
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.34	\$59,411	\$20,200
Percentage Transportation Supervisor =	0.09	\$59,411	\$5,347
Principal =	1.00	\$60,849	\$60,849
Assistant Principal =	1.65	\$55,189	\$91,062
Percentage Visiting Teacher =	0.20	\$42,544	\$8,509
Percentage Driver Education Teacher =	0.00	\$37,468	\$0
Nurse =	1.08	\$40,315	\$43,581
Academic Excellence Units =	3.42	\$37,483	\$128,192
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.89	\$42,890	\$38,148
Related Services Specialist Intensive	0.00	\$42,890	\$0
Related Services Specialist Complex	0.00	\$42,890	\$0
Clerical Units =	5.00	\$28,368	\$141,840
Custodial Units =	1.00	\$23,401	\$23,401
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0
Total Staffing =	66.37		
Total Staffing For Health Insurance =	66.37		

Total Salary Costs			\$2,177,679
OEC Rate		28.53%	\$621,292
Health Insurance Per FTE		\$8,611	\$571,500

Subtotal Personnel Revenue	\$3,370,471
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	50.70		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	149,813
Division II - Energy - Current Unit Value =	\$ 2,435	\$	123,450
Division III - Equalization - Unit Value =	\$ 6,465	\$	327,764
Academic Excellence Division III =		\$	22,110
MCI/Annual Maintenance =		\$	48,248
LEP =		\$	-
Student Transportation Amount =		\$	582,736

Subtotal Other Sources	\$1,254,120
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Grand Total State Sources	\$4,624,591
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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