

# 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
\$2,826,728	\$1,746,390	\$4,573,118

**UNITS 29.43**

Enter Estimated # of 10th Graders Here

<u>29 Appoquinimink</u>				<u>31 Brandywine</u>				<u>10 Caesar Rodney</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	1.00	\$1,416.98	\$1,417	Regular/Special K-3	28.00	\$4,300.06	\$120,402	Regular/Special K-3	0.00	\$1,028.19	\$0
Regular Students 4-12	0.00	\$1,147.75	\$0	Regular Students 4-12	30.00	\$3,483.05	\$104,492	Regular Students 4-12	0.00	\$832.84	\$0
Special Students 4-12 Basic	0.00	\$2,732.75	\$0	Special Students 4-12 Basic	6.00	\$8,292.97	\$49,758	Special Students 4-12 Basic	0.00	\$1,982.94	\$0
Special Students 4-12 Intense	0.00	\$3,825.84	\$0	Special Students 4-12 Intense	1.00	\$11,610.15	\$11,610	Special Students 4-12 Intense	0.00	\$2,776.12	\$0
Special Students 4-12 Complex	0.00	\$8,828.87	\$0	Special Students 4-12 Complex	1.00	\$26,792.66	\$26,793	Special Students 4-12 Complex	0.00	\$6,406.42	\$0
<b>Totals</b>	<b>1.00</b>		<b>\$1,417</b>		<b>66.00</b>		<b>\$313,054</b>		<b>0.00</b>		<b>\$0</b>
<u>17 Cape Henlopen</u>				<u>13 Capital</u>				<u>33 Christina</u>			
Regular/Special K-3	0.00	\$2,802.63	\$0	Regular/Special K-3	0.00	\$1,360.29	\$0	Regular/Special K-3	82.00	\$3,797.78	\$311,418
Regular Students 4-12	0.00	\$2,270.13	\$0	Regular Students 4-12	0.00	\$1,101.84	\$0	Regular Students 4-12	75.00	\$3,076.20	\$230,715
Special Students 4-12 Basic	0.00	\$5,405.07	\$0	Special Students 4-12 Basic	0.00	\$2,623.42	\$0	Special Students 4-12 Basic	12.00	\$7,324.29	\$87,891
Special Students 4-12 Intense	0.00	\$7,567.09	\$0	Special Students 4-12 Intense	0.00	\$3,672.79	\$0	Special Students 4-12 Intense	7.00	\$10,254.01	\$71,778
Special Students 4-12 Complex	0.00	\$17,462.52	\$0	Special Students 4-12 Complex	0.00	\$8,475.68	\$0	Special Students 4-12 Complex	4.00	\$23,663.10	\$94,652
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>		<b>180.00</b>		<b>\$796,455</b>
<u>34 Colonial</u>				<u>37 Delmar</u>				<u>36 Indian River</u>			
Regular/Special K-3	42.00	\$2,913.35	\$122,361	Regular/Special K-3	0.00	\$797.74	\$0	Regular/Special K-3	0.00	\$2,620.27	\$0
Regular Students 4-12	31.00	\$2,359.82	\$73,154	Regular Students 4-12	0.00	\$646.17	\$0	Regular Students 4-12	0.00	\$2,122.42	\$0
Special Students 4-12 Basic	8.00	\$5,618.61	\$44,949	Special Students 4-12 Basic	0.00	\$1,538.49	\$0	Special Students 4-12 Basic	0.00	\$5,053.37	\$0
Special Students 4-12 Intense	4.00	\$7,866.05	\$31,464	Special Students 4-12 Intense	0.00	\$2,153.89	\$0	Special Students 4-12 Intense	0.00	\$7,074.72	\$0
Special Students 4-12 Complex	1.00	\$18,152.43	\$18,152	Special Students 4-12 Complex	0.00	\$4,970.52	\$0	Special Students 4-12 Complex	0.00	\$16,326.29	\$0
<b>Totals</b>	<b>86.00</b>		<b>\$290,081</b>		<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>
<u>15 Lake Forest</u>				<u>16 Laurel</u>				<u>18 Milford</u>			
Regular/Special K-3	0.00	\$1,203.87	\$0	Regular/Special K-3	0.00	\$715.06	\$0	Regular/Special K-3	0.00	\$1,238.97	\$0
Regular Students 4-12	0.00	\$975.14	\$0	Regular Students 4-12	0.00	\$579.20	\$0	Regular Students 4-12	0.00	\$1,003.57	\$0
Special Students 4-12 Basic	0.00	\$2,321.75	\$0	Special Students 4-12 Basic	0.00	\$1,379.05	\$0	Special Students 4-12 Basic	0.00	\$2,389.44	\$0
Special Students 4-12 Intense	0.00	\$3,250.46	\$0	Special Students 4-12 Intense	0.00	\$1,930.67	\$0	Special Students 4-12 Intense	0.00	\$3,345.22	\$0
Special Students 4-12 Complex	0.00	\$7,501.05	\$0	Special Students 4-12 Complex	0.00	\$4,455.40	\$0	Special Students 4-12 Complex	0.00	\$7,719.75	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>
<u>32 Red Clay</u>				<u>23 Seaford</u>				<u>24 Smyrna</u>			
Regular/Special K-3	46.00	\$3,689.29	\$169,707	Regular/Special K-3	0.00	\$1,071.93	\$0	Regular/Special K-3	0.00	\$1,029.35	\$0
Regular Students 4-12	33.00	\$2,988.32	\$98,615	Regular Students 4-12	0.00	\$868.27	\$0	Regular Students 4-12	0.00	\$833.78	\$0
Special Students 4-12 Basic	2.00	\$7,115.06	\$14,230	Special Students 4-12 Basic	0.00	\$2,067.30	\$0	Special Students 4-12 Basic	0.00	\$1,985.18	\$0
Special Students 4-12 Intense	4.00	\$9,961.08	\$39,844	Special Students 4-12 Intense	0.00	\$2,894.22	\$0	Special Students 4-12 Intense	0.00	\$2,779.26	\$0
Special Students 4-12 Complex	1.00	\$22,987.11	\$22,987	Special Students 4-12 Complex	0.00	\$6,678.97	\$0	Special Students 4-12 Complex	0.00	\$6,413.67	\$0
<b>Totals</b>	<b>86.00</b>		<b>\$345,383</b>		<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>
<u>35 Woodbridge</u>											
Regular/Special K-3	0.00	\$1,101.69	\$0								
Regular Students 4-12	0.00	\$892.37	\$0								
Special Students 4-12 Basic	0.00	\$2,124.68	\$0								
Special Students 4-12 Intense	0.00	\$2,974.55	\$0								
Special Students 4-12 Complex	0.00	\$6,864.35	\$0								
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>								

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

Student Total: 419  
 Regular: 368  
 Special: 51

**Location**

Districts:

Appoquinimink	1	Christina	180	Laurel	0
Brandywine	66	Colonial	86	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	86
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	314		
Regular/Special K-3	199.00	Unit size K-3 students =	16.2
Regular Students 4-12	169.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	28.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	16.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	7.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	29.43		\$31,777	\$935,084
Administrative Assistant =	1.00		\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.20		\$62,498	\$12,500
Percentage Transportation Supervisor =	0.04		\$62,498	\$2,500
Principal =	1.00		\$64,313	\$64,313
Assistant Principal =	0.65		\$56,986	\$37,041
Percentage Visiting Teacher =	0.12		\$44,418	\$5,330
Percentage Driver Education Teacher =	0.00		\$39,739	\$0
Nurse =	0.22		\$41,950	\$9,258
Academic Excellence Units =	1.68		\$39,459	\$66,291
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.42		\$44,586	\$18,826
Related Services Specialist Intensive	0.48		\$44,586	\$21,617
Related Services Specialist Complex	0.90		\$44,586	\$40,013
Clerical Units =	2.00		\$29,652	\$59,304
Custodial Units =	1.00		\$24,709	\$24,709
Cafeteria Manager =	0.73		\$26,322	\$19,215
Cafeteria Worker =	2.60		\$11,840	\$30,784

Total Staffing = 42.47  
 Total Staffing For Health Insurance = 39.87

Total Salary Costs				\$1,389,432
OEC Rate			30.08%	\$417,941
Health Insurance Per FTE			\$9,988	\$398,236

<b>Subtotal Personnel Revenue</b>	<b>\$2,205,610</b>
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	29.43		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 86,072
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 71,653
Division III - Equalization - Unit Value =	\$ 6,487		\$ 190,882
Academic Excellence Division III =			\$ 10,898
Student Transportation Amount =			\$ 261,613

<b>Subtotal Other Sources</b>	<b>\$621,118</b>
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<b>Grand Total State Sources</b>	<b>\$2,826,728</b>
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### Transportation

County	Vo Tech	FY 15 Transp /Pupil
New Castle	NCCVT	\$ 832.50
Kent	Polytech	\$ 872.75
Sussex	SCVT	\$ 876.06

### Final FY 2014 Div I Salary

Academy of Dover	\$31,601
Campus Community	\$36,513
Charter School of Wilmington	\$43,167
DE Academy of Public Safety & Security	\$33,859
DE College Preparatory Academy	\$33,090
Delaware Military Academy	\$34,953
East Side	\$34,671
Family Foundations Academy	\$34,247
Gateway	\$36,561
Kuumba Academy	\$33,875
Las Americas Aspira Academy	\$31,697
MOT Charter School	\$38,080
Moyer Academy	\$32,173
Newark Charter	\$40,707
Odyssey	\$32,934
Positive Outcomes	\$36,857
Prestige	\$33,879
Providence Creek	\$33,878
Reach	\$33,536
Sussex Academy	\$43,762
Thomas A. Edison	\$31,428
<b>Total Charter Average</b>	<b>\$35,308</b>

### FY 15 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