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

Enter number of tenth graders in the box in cell location J-31

<table>
<thead>
<tr>
<th>State Funding</th>
<th>Local Funding</th>
<th>Total Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,126,703</td>
<td>$1,867,970</td>
<td>$4,994,672</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>29 Appoquinimink</th>
<th>#</th>
<th>Local Pupil Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular/Special K-3</td>
<td>1.00</td>
<td>$1,416.98</td>
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<tr>
<td>Regular Students 4-12</td>
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<td>$1,147.75</td>
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<tr>
<td>Special Students 4-12 Basic</td>
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<td>$2,732.75</td>
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<tr>
<td>Special Students 4-12 Intense</td>
<td>0.00</td>
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<tr>
<td>Special Students 4-12 Complex</td>
<td>0.00</td>
<td>$8,828.87</td>
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<tr>
<td>Totals</td>
<td>1.00</td>
<td>$1,417</td>
<td>$4,994,672</td>
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<table>
<thead>
<tr>
<th>17 Cape Henlopen</th>
<th>#</th>
<th>Local Pupil Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular/Special K-3</td>
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<td>Regular Students 4-12</td>
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<td>Special Students 4-12 Basic</td>
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<tr>
<td>Special Students 4-12 Intense</td>
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<tr>
<td>Special Students 4-12 Complex</td>
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<tr>
<td>Totals</td>
<td>0.00</td>
<td>$0</td>
<td>$0</td>
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<table>
<thead>
<tr>
<th>34 Colonial</th>
<th>#</th>
<th>Local Pupil Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular/Special K-3</td>
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<td>Special Students 4-12 Intense</td>
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<tr>
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<tr>
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</table>

<table>
<thead>
<tr>
<th>35 Woodbridge</th>
<th>#</th>
<th>Local Pupil Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
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<td>Regular/Special K-3</td>
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<tr>
<td>Special Students 4-12 Intense</td>
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<tr>
<td>Special Students 4-12 Complex</td>
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<tr>
<td>Totals</td>
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<td>$361,474</td>
<td>$361,474</td>
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</tbody>
</table>

**UNITS 31.51**

**Enter Estimated # of 10th Graders Here**: 0

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Revenue Estimate '14 - '15 (Year 3)
Rev. 8/22/2014

1 of 3
Charter School Revenue Calculation - Estimate

State Funding

Student Total: 429
  Regular: 391
  Special: 38

Location:
  Districts:
    Appoquinimink 1 Christina 154 Laurel 0
    Brandywine 85 Colonial 96 Milford 0
    Caesar Rodney 0 Delmar 0 Red Clay 93
    Cape Henlopen 0 Indian River 0 Seaford 0
    Capital 0 Lake Forest 0 Smyrna 0
    Woodbridge 0

Transportation Eligible Students: 322
  Regular/Special K-3 207.00 Unit size K-3 students = 16.2
  Regular Students 4-12 184.00 Unit size Regular students 4-12 = 20
  Special Students 4-12 Basic 6.00 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 16.00 Unit size Complex Students 4-12 = 2.6

# of Div I Units Generated = 31.51
  Administrative Assistant = 1.00
  Percentage 11 Month Supervisor = 0.21
  Percentage Transportation Supervisor = 0.05
  Principal = 1.00
  Assistant Principal = 1.00
  Percentage Visiting Teacher = 0.13
  Percentage Driver Education Teacher = 0.00
  Nurse = 0.24
  Academic Excellence Units = 1.72
  Related Services Specialist K-3, 4-12 Reg, Basic 4-12 = 0.40
  Related Services Specialist Intensive = 0.48
  Related Services Specialist Complex = 2.05
  Clerical Units = 3.00
  Custodial Units = 1.00
  Cafeteria Manager = 0.73
  Cafeteria Worker = 2.66

Total Staffing = 47.18
Total Staffing For Health Insurance = 44.52

Total Salary Costs $1,560,336
OEC Rate 30.08% $469,349
Health Insurance Per FTE $9,988 $444,697

Subtotal Personnel Revenue $2,474,382

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) = 31.51
Division II - All Other Costs - Current Unit Value = $ 2,925 $ 92,174
Division II - Energy - Current Unit Value = $ 2,435 $ 76,733
Division III - Equalization - Unit Value = $ 6,486 $ 204,400
Academic Excellence Division III = $ 11,156
Student Transportation Amount = $ 267,857

Subtotal Other Sources $652,321

Grand Total State Sources $3,126,703

Rev. 8/22/2014
## Transportation

<table>
<thead>
<tr>
<th>County</th>
<th>Vo Tech</th>
<th>FY 15 Transp /Pupil</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Castle</td>
<td>NCCVT</td>
<td>$832.50</td>
</tr>
<tr>
<td>Kent</td>
<td>Polytech</td>
<td>$872.75</td>
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<tr>
<td>Sussex</td>
<td>SCVT</td>
<td>$876.06</td>
</tr>
</tbody>
</table>

## 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
- **Total Charter Average**: $35,308

## 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