

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)

Choices New Castle, Kent or Sussex

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 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

# students	#units
322.00	19.88
197.00	9.85
21.00	2.50
0.00	0.00
1.00	0.38
541.00	32.61

State Funding	Local Funding	Total Funding
\$3,394,261	\$1,845,352	\$5,239,614

UNITS 32.61

Enter Estimated # of 10th Graders Here

0

29 Appoquinimink	#	Local Pupil Rate	Amount
Regular/Special K-3	9.00	\$1,416.98	\$12,753
Regular Students 4-12	5.00	\$1,147.75	\$5,739
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	14.00		\$18,492

31 Brandywine	#	Local Pupil Rate	Amount
Regular/Special K-3	5.00	\$4,300.06	\$21,500
Regular Students 4-12	1.00	\$3,483.05	\$3,483
Special Students 4-12 Basic	1.00	\$8,292.97	\$8,293
Special Students 4-12 Intense	0.00	\$11,171.98	\$0
Special Students 4-12 Complex	0.00	\$25,781.49	\$0
Totals	7.00		\$33,276

10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$837.36	\$0
Regular Students 4-12	0.00	\$678.26	\$0
Special Students 4-12 Basic	0.00	\$1,614.91	\$0
Special Students 4-12 Intense	0.00	\$2,260.87	\$0
Special Students 4-12 Complex	0.00	\$5,217.40	\$0
Totals	0.00		\$0

17 Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,809.30	\$0
Regular Students 4-12	0.00	\$2,275.54	\$0
Special Students 4-12 Basic	0.00	\$5,417.94	\$0
Special Students 4-12 Intense	0.00	\$7,585.12	\$0
Special Students 4-12 Complex	0.00	\$17,504.13	\$0
Totals	0.00		\$0

13 Capital	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,223.04	\$0
Regular Students 4-12	0.00	\$990.66	\$0
Special Students 4-12 Basic	0.00	\$2,358.72	\$0
Special Students 4-12 Intense	0.00	\$3,302.21	\$0
Special Students 4-12 Complex	0.00	\$7,620.49	\$0
Totals	0.00		\$0

33 Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	172.00	\$3,797.78	\$653,218
Regular Students 4-12	116.00	\$3,076.20	\$356,839
Special Students 4-12 Basic	11.00	\$7,324.29	\$80,567
Special Students 4-12 Intense	0.00	\$10,486.46	\$0
Special Students 4-12 Complex	1.00	\$23,663.10	\$23,663
Totals	300.00		\$1,114,288

34 Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	81.00	\$2,913.35	\$235,981
Regular Students 4-12	49.00	\$2,359.82	\$115,631
Special Students 4-12 Basic	6.00	\$5,618.61	\$33,712
Special Students 4-12 Intense	0.00	\$7,467.51	\$0
Special Students 4-12 Complex	0.00	\$17,232.71	\$0
Totals	136.00		\$385,324

37 Delmar	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$948.06	\$0
Regular Students 4-12	0.00	\$767.93	\$0
Special Students 4-12 Basic	0.00	\$1,828.41	\$0
Special Students 4-12 Intense	0.00	\$2,559.77	\$0
Special Students 4-12 Complex	0.00	\$5,907.17	\$0
Totals	0.00		\$0

36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,749.13	\$0
Regular Students 4-12	0.00	\$2,226.80	\$0
Special Students 4-12 Basic	0.00	\$5,301.89	\$0
Special Students 4-12 Intense	0.00	\$7,422.65	\$0
Special Students 4-12 Complex	0.00	\$17,129.19	\$0
Totals	0.00		\$0

15 Lake Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$855.04	\$0
Regular Students 4-12	0.00	\$692.58	\$0
Special Students 4-12 Basic	0.00	\$1,649.01	\$0
Special Students 4-12 Intense	0.00	\$2,308.61	\$0
Special Students 4-12 Complex	0.00	\$5,327.56	\$0
Totals	0.00		\$0

16 Laurel	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,131.09	\$0
Regular Students 4-12	0.00	\$916.84	\$0
Special Students 4-12 Basic	0.00	\$2,182.96	\$0
Special Students 4-12 Intense	0.00	\$3,056.14	\$0
Special Students 4-12 Complex	0.00	\$7,052.63	\$0
Totals	0.00		\$0

18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$866.64	\$0
Regular Students 4-12	0.00	\$701.98	\$0
Special Students 4-12 Basic	0.00	\$1,671.37	\$0
Special Students 4-12 Intense	0.00	\$2,339.92	\$0
Special Students 4-12 Complex	0.00	\$5,399.81	\$0
Totals	0.00		\$0

32 Red Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$3,689.29	\$191,843
Regular Students 4-12	26.00	\$2,988.32	\$77,696
Special Students 4-12 Basic	3.00	\$7,115.06	\$21,345
Special Students 4-12 Intense	0.00	\$11,370.28	\$0
Special Students 4-12 Complex	0.00	\$26,239.12	\$0
Totals	81.00		\$290,885

23 Seaford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.41	\$0
Regular Students 4-12	0.00	\$809.52	\$0
Special Students 4-12 Basic	0.00	\$1,927.43	\$0
Special Students 4-12 Intense	0.00	\$2,698.41	\$0
Special Students 4-12 Complex	0.00	\$6,227.09	\$0
Totals	0.00		\$0

24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	3.00	\$1,029.35	\$3,088
Regular Students 4-12	0.00	\$615.15	\$0
Special Students 4-12 Basic	0.00	\$1,464.63	\$0
Special Students 4-12 Intense	0.00	\$2,050.48	\$0
Special Students 4-12 Complex	0.00	\$4,731.89	\$0
Totals	3.00		\$3,088

35 Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$976.62	\$0
Regular Students 4-12	0.00	\$791.06	\$0
Special Students 4-12 Basic	0.00	\$1,883.48	\$0
Special Students 4-12 Intense	0.00	\$2,636.88	\$0
Special Students 4-12 Complex	0.00	\$6,085.10	\$0
Totals	0.00		\$0

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 541
 Regular: 519
 Special: 22

Location

Districts:

Appoquinimink	14	Christina	300	Laurel	0
Brandywine	7	Colonial	136	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	81
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	3
				Woodbridge	0

Transportation Eligible Students:	541		
Regular/Special K-3	322.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	197.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	21.00	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	1.00	Unit Size Special Students 4-12 Complex =	2.6

# of Div I Units Generated =	32.61	\$31,276	\$1,019,947
Administrative Assistant =	1.00	\$42,852	\$42,852
Percentage 11 Month Supervisor =	0.22	\$62,774	\$13,810
Percentage Transportation Supervisor =	0.08	\$62,774	\$5,022
Principal =	1.00	\$62,503	\$62,503
Assistant Principal =	1.00	\$56,869	\$56,869
Percentage Visiting Teacher =	0.13	\$43,723	\$5,684
Percentage Driver Education Teacher =	0.00	\$38,820	\$0
Nurse =	0.24	\$41,786	\$10,220
Academic Excellence Units =	2.16	\$38,679	\$83,547
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.57	\$44,504	\$25,162
Related Services Specialist Intensive	0.00	\$44,504	\$0
Related Services Specialist Complex	0.13	\$44,504	\$5,706
Clerical Units =	3.00	\$29,147	\$87,441
Custodial Units =	4.00	\$23,995	\$95,980
Cafeteria Manager =	0.73	\$25,992	\$18,974
Cafeteria Worker =	3.35	\$16,835	\$56,397
Total Staffing =	50.22		
Total Staffing For Health Insurance =	46.87		

Total Salary Costs			\$1,590,113
OEC Rate		30.47%	\$484,508
Health Insurance Per FTE		\$8,611	\$403,592

Subtotal Personnel Revenue	\$2,478,213
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	32.61		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	96,366
Division II - Energy - Current Unit Value =	\$ 2,435	\$	79,408
Division III - Equalization - Unit Value =	\$ 6,776	\$	220,964
Academic Excellence Division III =		\$	14,636
MCI/Annual Maintenance =		\$	54,292
LEP =		\$	-
Student Transportation Amount =		\$	450,383

Subtotal Other Sources	\$916,049
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Grand Total State Sources	\$3,394,261
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Transportation

County	Vo Tech		FY 15 Transp P/Pupil (70%)
New Castle	NCCVT	\$	832.50
Kent	Polytech	\$	785.00
Sussex	SCVT	\$	915.00

Final FY 2012 Div I Salary

Academy of Dover	\$33,250
ASPIRA Academy	
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