

# 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

K-8	(Example K-8, 9-12)
New Castle	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
\$3,944,328	\$2,138,468	\$6,082,796

**UNITS 37.77**

Enter Estimated # of 10th Graders Here

**0**

<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	8.00	\$1,416.98	\$11,336	Regular/Special K-3	3.00	\$4,300.06	\$12,900	Regular/Special K-3	0.00	\$1,028.19	\$0
Regular Students 4-12	7.00	\$1,147.75	\$8,034	Regular Students 4-12	3.00	\$3,483.05	\$10,449	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	1.00	\$8,292.97	\$8,293	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	0.00	\$11,610.15	\$0	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	0.00	\$26,792.66	\$0	Special Students 4-12 Complex	0.00	\$6,406.42	\$0
<b>Totals</b>	<b>15.00</b>		<b>\$19,370</b>		<b>7.00</b>		<b>\$31,642</b>		<b>0.00</b>		<b>\$0</b>
<u>17 Cape Henlopen</u>				<u>13 Capital</u>				<u>33 Christina</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,802.63	\$0	Regular/Special K-3	0.00	\$1,360.29	\$0	Regular/Special K-3	189.00	\$3,797.78	\$717,780
Regular Students 4-12	0.00	\$2,270.13	\$0	Regular Students 4-12	0.00	\$1,101.84	\$0	Regular Students 4-12	145.00	\$3,076.20	\$446,049
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	17.00	\$7,324.29	\$124,513
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	0.00	\$10,254.01	\$0
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	1.00	\$23,663.10	\$23,663
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>		<b>0.00</b>		<b>\$0</b>		<b>352.00</b>		<b>\$1,312,005</b>
<u>34 Colonial</u>				<u>37 Delmar</u>				<u>36 Indian River</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	88.00	\$2,913.35	\$256,375	Regular/Special K-3	0.00	\$797.74	\$0	Regular/Special K-3	0.00	\$2,620.27	\$0
Regular Students 4-12	67.00	\$2,359.82	\$158,108	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	0.00	\$7,866.05	\$0	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	0.00	\$18,152.43	\$0	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>163.00</b>		<b>\$459,432</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>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
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>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	48.00	\$3,689.29	\$177,086	Regular/Special K-3	0.00	\$1,071.93	\$0	Regular/Special K-3	2.00	\$1,029.35	\$2,059
Regular Students 4-12	36.00	\$2,988.32	\$107,580	Regular Students 4-12	0.00	\$868.27	\$0	Regular Students 4-12	1.00	\$833.78	\$834
Special Students 4-12 Basic	4.00	\$7,115.06	\$28,460	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	0.00	\$9,961.08	\$0	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	0.00	\$22,987.11	\$0	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>88.00</b>		<b>\$313,126</b>		<b>0.00</b>		<b>\$0</b>		<b>3.00</b>		<b>\$2,892</b>
<u>35 Woodbridge</u>											
	#	Local Pupil Rate	Amount								
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: 628  
 Regular: 597  
 Special: 31

**Location**

Districts:

Appoquinimink	15	Christina	352	Laurel	0
Brandywine	7	Colonial	163	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	88
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	3
				Woodbridge	0

Transportation Eligible Students:	628			
Regular/Special K-3	338.00	Unit size K-3 students =		16.2
Regular Students 4-12	259.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	30.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	0.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	1.00	Unit size Complex Students 4-12=		2.6

# of Div I Units Generated =	37.77		\$31,777	\$1,200,233
Administrative Assistant =	1.00		\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.25		\$62,498	\$15,625
Percentage Transportation Supervisor =	0.09		\$62,498	\$5,625
Principal =	1.00		\$64,313	\$64,313
Assistant Principal =	1.00		\$56,986	\$56,986
Percentage Visiting Teacher =	0.15		\$44,418	\$6,663
Percentage Driver Education Teacher =	0.00		\$39,739	\$0
Nurse =	0.28		\$41,950	\$11,883
Academic Excellence Units =	2.51		\$39,459	\$99,042
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.66		\$44,586	\$29,243
Related Services Specialist Intensive	0.00		\$44,586	\$0
Related Services Specialist Complex	0.13		\$44,586	\$5,716
Clerical Units =	3.00		\$29,652	\$88,956
Custodial Units =	5.00		\$24,709	\$123,545
Cafeteria Manager =	0.73		\$26,322	\$19,215
Cafeteria Worker =	3.89		\$11,840	\$46,058
Total Staffing =	57.46			
Total Staffing For Health Insurance =	53.57			

Total Salary Costs				\$1,815,749
OEC Rate			30.47%	\$553,259
Health Insurance Per FTE			\$9,623	\$515,481

<b>Subtotal Personnel Revenue</b>	<b>\$2,884,489</b>
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	37.77		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 110,478
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 91,971
Division III - Equalization - Unit Value =	\$ 6,747		\$ 254,844
Academic Excellence Division III =			\$ 16,936
MCI/Annual Maintenance =			\$ 62,800
Student Transportation Amount =			\$ 522,810

<b>Subtotal Other Sources</b>	<b>\$1,059,839</b>
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<b>Grand Total State Sources</b>	<b>\$3,944,328</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