

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 |
|---------------|---------------|---------------|
| \$4,128,463 | \$2,262,051 | \$6,390,514 |

UNITS 39.95

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 | 9.00 | \$1,416.98 | \$12,753 | Regular/Special K-3 | 4.00 | \$4,300.06 | \$17,200 | Regular/Special K-3 | 0.00 | \$1,028.19 | \$0 |
| Regular Students 4-12 | 6.00 | \$1,147.75 | \$6,887 | 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 | Regular 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 |
| Totals | 15.00 | | \$19,639 | | 8.00 | | \$35,942 | | 0.00 | | \$0 |
| <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 | 211.00 | \$3,797.78 | \$801,332 |
| Regular Students 4-12 | 0.00 | \$2,270.13 | \$0 | Regular Students 4-12 | 0.00 | \$1,101.84 | \$0 | Regular Students 4-12 | 143.00 | \$3,076.20 | \$439,897 |
| 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 | 18.00 | \$7,324.29 | \$131,837 |
| 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 | 0.00 | \$23,663.10 | \$0 |
| Totals | 0.00 | | \$0 | | 0.00 | | \$0 | | 372.00 | | \$1,373,065 |
| <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 | 98.00 | \$2,913.35 | \$285,508 | Regular/Special K-3 | 0.00 | \$797.74 | \$0 | Regular/Special K-3 | 0.00 | \$2,620.27 | \$0 |
| Regular Students 4-12 | 66.00 | \$2,359.82 | \$155,748 | Regular Students 4-12 | 0.00 | \$646.17 | \$0 | Regular Students 4-12 | 0.00 | \$2,122.42 | \$0 |
| Special Students 4-12 Basic | 9.00 | \$5,618.61 | \$50,567 | 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 |
| Totals | 173.00 | | \$491,824 | | 0.00 | | \$0 | | 0.00 | | \$0 |
| <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 |
| Totals | 0.00 | | \$0 | | 0.00 | | \$0 | | 0.00 | | \$0 |
| <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 | 53.00 | \$3,689.29 | \$195,532 | 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 | 5.00 | \$7,115.06 | \$35,575 | 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 |
| Totals | 100.00 | | \$338,687 | | 0.00 | | \$0 | | 3.00 | | \$2,892 |
| <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 | | | | | | | | |
| Totals | 0.00 | | \$0 | | | | | | | | |

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 665
 Regular: 632
 Special: 33

Location

Districts:

| | | | | | |
|---------------|----|--------------|-----|------------|----|
| Appoquinimink | 15 | Christina | 372 | Laurel | 0 |
| Brandywine | 8 | Colonial | 173 | Milford | 0 |
| Caesar Rodney | 0 | Delmar | 0 | Red Clay | 94 |
| Cape Henlopen | 0 | Indian River | 0 | Seaford | 0 |
| Capital | 0 | Lake Forest | 0 | Smyrna | 3 |
| | | | | Woodbridge | 0 |

| | | | |
|-----------------------------------|--------|-----------------------------------|------|
| Transportation Eligible Students: | 665 | | |
| Regular/Special K-3 | 377.00 | Unit size K-3 students = | 16.2 |
| Regular Students 4-12 | 255.00 | Unit size Regular students 4-12 = | 20 |
| Special Students 4-12 Basic | 33.00 | 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 | 0.00 | Unit size Complex Students 4-12= | 2.6 |

| | | | |
|---|-------|----------|-------------|
| # of Div I Units Generated = | 39.95 | \$31,777 | \$1,269,505 |
| Administrative Assistant = | 1.00 | \$42,647 | \$42,647 |
| Percentage 11 Month Supervisor = | 0.27 | \$62,498 | \$16,874 |
| Percentage Transportation Supervisor = | 0.10 | \$62,498 | \$6,250 |
| Principal = | 1.00 | \$64,313 | \$64,313 |
| Assistant Principal = | 1.00 | \$56,986 | \$56,986 |
| Percentage Visiting Teacher = | 0.16 | \$44,418 | \$7,107 |
| Percentage Driver Education Teacher = | 0.00 | \$39,739 | \$0 |
| Nurse = | 0.30 | \$41,950 | \$12,569 |
| Academic Excellence Units = | 2.66 | \$39,459 | \$104,961 |
| Related Services Specialist K-3, 4-12 Reg, Basic 4-12 | 0.70 | \$44,586 | \$31,249 |
| Related Services Specialist Intensive | 0.00 | \$44,586 | \$0 |
| Related Services Specialist Complex | 0.00 | \$44,586 | \$0 |
| 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 = | 4.12 | \$11,840 | \$48,781 |
| Total Staffing = | 59.99 | | |
| Total Staffing For Health Insurance = | 55.87 | | |

| | | | |
|--------------------------|--|---------|-------------|
| Total Salary Costs | | | \$1,892,958 |
| OEC Rate | | 30.47% | \$576,784 |
| Health Insurance Per FTE | | \$9,623 | \$537,644 |

| | |
|-----------------------------------|--------------------|
| Subtotal Personnel Revenue | \$3,007,386 |
|-----------------------------------|--------------------|

Other State Sources (based on Latest Available Values)

| | | | |
|--|----------|--|------------|
| Division II Units (No Vocational Courses) = | 39.95 | | |
| Division II - All Other Costs - Current Unit Value = | \$ 2,925 | | \$ 116,854 |
| Division II - Energy - Current Unit Value = | \$ 2,435 | | \$ 97,279 |
| Division III - Equalization - Unit Value = | \$ 6,732 | | \$ 268,926 |
| Academic Excellence Division III = | | | \$ 17,906 |
| MCI/Annual Maintenance = | | | \$ 66,500 |
| Student Transportation Amount = | | | \$ 553,613 |

| | |
|-------------------------------|--------------------|
| Subtotal Other Sources | \$1,121,077 |
|-------------------------------|--------------------|

| | |
|----------------------------------|--------------------|
| Grand Total State Sources | \$4,128,463 |
|----------------------------------|--------------------|

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 & Ser | \$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 |