

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
\$4,649,244	\$2,495,972	\$7,145,216

UNITS 44.14

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	9.00	\$1,147.75	\$10,330	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
Totals	18.00		\$23,083		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	197.00	\$3,797.78	\$748,163
Regular Students 4-12	0.00	\$2,270.13	\$0	Regular Students 4-12	0.00	\$1,101.84	\$0	Regular Students 4-12	197.00	\$3,076.20	\$606,011
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	21.00	\$7,324.29	\$153,810
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
Totals	0.00		\$0		0.00		\$0		416.00		\$1,531,647
<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	91.00	\$2,913.35	\$265,115	Regular/Special K-3	0.00	\$797.74	\$0	Regular/Special K-3	0.00	\$2,620.27	\$0
Regular Students 4-12	92.00	\$2,359.82	\$217,103	Regular Students 4-12	0.00	\$646.17	\$0	Regular Students 4-12	0.00	\$2,122.42	\$0
Special Students 4-12 Basic	10.00	\$5,618.61	\$56,186	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	193.00		\$538,404		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	49.00	\$3,689.29	\$180,775	Regular/Special K-3	0.00	\$1,071.93	\$0	Regular/Special K-3	4.00	\$1,029.35	\$4,117
Regular Students 4-12	49.00	\$2,988.32	\$146,428	Regular Students 4-12	0.00	\$868.27	\$0	Regular Students 4-12	0.00	\$833.78	\$0
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		\$362,778		0.00		\$0		4.00		\$4,117
<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: 742
 Regular: 704
 Special: 38

Location

Districts:

Appoquinimink	18	Christina	416	Laurel	0
Brandywine	8	Colonial	193	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	103
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	4
				Woodbridge	0

Transportation Eligible Students:	742		
Regular/Special K-3	354.00	Unit size K-3 students =	16.2
Regular Students 4-12	350.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	37.00	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 =	44.14	\$31,777	\$1,402,685
Administrative Assistant =	1.00	\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.29	\$62,498	\$18,124
Percentage Transportation Supervisor =	0.11	\$62,498	\$6,875
Principal =	1.00	\$64,313	\$64,313
Assistant Principal =	1.00	\$56,986	\$56,986
Percentage Visiting Teacher =	0.18	\$44,418	\$7,995
Percentage Driver Education Teacher =	0.00	\$39,739	\$0
Nurse =	1.03	\$41,950	\$43,209
Academic Excellence Units =	2.97	\$39,459	\$117,193
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.77	\$44,586	\$34,227
Related Services Specialist Intensive	0.00	\$44,586	\$0
Related Services Specialist Complex	0.13	\$44,586	\$5,716
Clerical Units =	4.00	\$29,652	\$118,608
Custodial Units =	6.00	\$24,709	\$148,254
Cafeteria Manager =	0.73	\$26,322	\$19,215
Cafeteria Worker =	4.60	\$11,840	\$54,464
Total Staffing =	67.95		
Total Staffing For Health Insurance =	63.35		

Total Salary Costs			\$2,140,511
OEC Rate		30.47%	\$652,214
Health Insurance Per FTE		\$9,623	\$609,589

Subtotal Personnel Revenue	\$3,402,314
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	44.14		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 129,113
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 107,484
Division III - Equalization - Unit Value =	\$ 6,759		\$ 298,344
Academic Excellence Division III =			\$ 20,074
MCI/Annual Maintenance =			\$ 74,200
Student Transportation Amount =			\$ 617,715

Subtotal Other Sources	\$1,246,930
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Grand Total State Sources	\$4,649,244
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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 & 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