

**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total:	363			
Regular:	305			
Special:	58			
<b>Location</b>				
Districts:				
Appoquinimink	10	Christina	157	Laurel 0
Brandywine	16	Colonial	134	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 43
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	1	Lake Forest	0	Smyrna 2
				Woodbridge 0
Transportation Eligible Students:	272			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	305.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	26.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	32.00	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 =	23.68		\$31,777	\$752,439
Administrative Assistant =	1.00		\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.16		\$62,498	\$10,000
Percentage Transportation Supervisor =	0.04		\$62,498	\$2,500
Principal =	1.00		\$64,313	\$64,313
Assistant Principal =	0.00		\$56,986	\$0
Percentage Visiting Teacher =	0.09		\$44,418	\$3,998
Percentage Driver Education Teacher =	0.00		\$39,739	\$0
Nurse =	0.18		\$41,950	\$7,450
Academic Excellence Units =	1.45		\$39,459	\$57,216
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.32		\$44,586	\$14,350
Related Services Specialist Intensive	0.97		\$44,586	\$43,235
Related Services Specialist Complex	0.00		\$44,586	\$0
Clerical Units =	2.00		\$29,652	\$59,304
Custodial Units =	1.00		\$24,709	\$24,709
Cafeteria Manager =	0.73		\$26,322	\$19,215
Cafeteria Worker =	2.25		\$11,840	\$26,640
Total Staffing =	34.87			
Total Staffing For Health Insurance =	32.62			
Total Salary Costs				\$1,128,014
OEC Rate			30.08%	\$339,307
Health Insurance Per FTE			\$9,988	\$325,786

<b>Subtotal Personnel Revenue</b>	<b>\$1,793,107</b>
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	23.68		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 69,260
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 57,657
Division III - Equalization - Unit Value =	\$ 6,813		\$ 161,333
Academic Excellence Division III =			\$ 9,880
Student Transportation Amount =			\$ 226,648

<b>Subtotal Other Sources</b>	<b>\$524,778</b>
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<b>Grand Total State Sources</b>	<b>\$2,317,885</b>
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**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total:	420			
Regular:	354			
Special:	66			
<b>Location</b>				
Districts:				
Appoquinimink	13	Christina	181	Laurel 0
Brandywine	17	Colonial	155	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 50
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	1	Lake Forest	0	Smyrna 3
				Woodbridge 0
Transportation Eligible Students:	315			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	354.00	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	29.00	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 =	26.94		\$31,777	\$856,017
Administrative Assistant =	1.00		\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.18		\$62,498	\$11,250
Percentage Transportation Supervisor =	0.05		\$62,498	\$3,125
Principal =	1.00		\$64,313	\$64,313
Assistant Principal =	0.65		\$56,986	\$37,041
Percentage Visiting Teacher =	0.11		\$44,418	\$4,886
Percentage Driver Education Teacher =	0.00		\$39,739	\$0
Nurse =	0.20		\$41,950	\$8,475
Academic Excellence Units =	1.68		\$39,459	\$66,291
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.39		\$44,586	\$17,291
Related Services Specialist Intensive	0.88		\$44,586	\$39,182
Related Services Specialist Complex	0.00		\$44,586	\$0
Clerical Units =	2.00		\$29,652	\$59,304
Custodial Units =	1.00		\$24,709	\$24,709
Cafeteria Manager =	0.73		\$26,322	\$19,215
Cafeteria Worker =	2.60		\$11,840	\$30,784
Total Staffing =	39.41			
Total Staffing For Health Insurance =	36.81			
Total Salary Costs				\$1,284,529
OEC Rate			30.08%	\$386,386
Health Insurance Per FTE			\$9,988	\$367,626

<b>Subtotal Personnel Revenue</b>	<b>\$2,038,541</b>
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	26.94		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 78,794
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 65,594
Division III - Equalization - Unit Value =	\$ 6,863		\$ 184,885
Academic Excellence Division III =			\$ 11,530
Student Transportation Amount =			\$ 262,238

<b>Subtotal Other Sources</b>	<b>\$603,041</b>
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<b>Grand Total State Sources</b>	<b>\$2,641,582</b>
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**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total:	480			
Regular:	405			
Special:	75			
<b>Location</b>				
Districts:				
Appoquinimink	14	Christina	206	Laurel 0
Brandywine	19	Colonial	178	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 57
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	1	Lake Forest	0	Smyrna 5
				Woodbridge 0
Transportation Eligible Students:	360			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	405.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	44.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	31.00	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 =	30.65		\$31,777	\$974,123
Administrative Assistant =	1.00		\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.20		\$62,498	\$12,500
Percentage Transportation Supervisor =	0.05		\$62,498	\$3,125
Principal =	1.00		\$64,313	\$64,313
Assistant Principal =	1.00		\$56,986	\$56,986
Percentage Visiting Teacher =	0.12		\$44,418	\$5,330
Percentage Driver Education Teacher =	0.00		\$39,739	\$0
Nurse =	0.23		\$41,950	\$9,645
Academic Excellence Units =	1.92		\$39,459	\$75,761
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.45		\$44,586	\$19,937
Related Services Specialist Intensive	0.94		\$44,586	\$41,884
Related Services Specialist Complex	0.00		\$44,586	\$0
Clerical Units =	3.00		\$29,652	\$88,956
Custodial Units =	1.00		\$24,709	\$24,709
Cafeteria Manager =	0.73		\$26,322	\$19,215
Cafeteria Worker =	2.98		\$11,840	\$35,283
Total Staffing =	45.27			
Total Staffing For Health Insurance =	42.29			
Total Salary Costs				\$1,474,413
OEC Rate			30.08%	\$443,504
Health Insurance Per FTE			\$9,988	\$422,405

<b>Subtotal Personnel Revenue</b>	<b>\$2,340,322</b>
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	30.65		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 89,665
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 74,644
Division III - Equalization - Unit Value =	\$ 6,888		\$ 211,162
Academic Excellence Division III =			\$ 13,226
Student Transportation Amount =			\$ 299,700

<b>Subtotal Other Sources</b>	<b>\$688,397</b>
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<b>Grand Total State Sources</b>	<b>\$3,028,719</b>
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