

Charter School Name: Kuumba Academy Charter School

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 J12

	#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
\$4,275,358	\$2,883,980	\$7,159,338

UNITS	40.96
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Enter Estimated # of 10th Graders Here

0

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	2.00	\$2,048.26	\$4,097
Regular Students 4-12	0.00	\$1,659.09	\$0
Special Students 4-12 Basic	0.00	\$3,950.22	\$0
Special Students 4-12 Intense	0.00	\$5,530.31	\$0
Special Students 4-12 Complex	0.00	\$12,762.25	\$0
Totals	2.00		\$4,097

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	37.00	\$4,839.04	\$179,044
Regular Students 4-12	30.00	\$3,919.63	\$117,589
Special Students 4-12 Basic	4.00	\$9,332.44	\$37,330
Special Students 4-12 Intense	1.00	\$13,065.42	\$13,065
Special Students 4-12 Complex	1.00	\$30,150.97	\$30,151
Totals	73.00		\$377,180

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	1.00	\$1,360.21	\$1,360
Regular Students 4-12	0.00	\$1,101.77	\$0
Special Students 4-12 Basic	0.00	\$2,623.26	\$0
Special Students 4-12 Intense	0.00	\$3,672.56	\$0
Special Students 4-12 Complex	0.00	\$8,475.14	\$0
Totals	1.00		\$1,360

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,654.53	\$0
Regular Students 4-12	0.00	\$2,960.17	\$0
Special Students 4-12 Basic	0.00	\$7,048.03	\$0
Special Students 4-12 Intense	0.00	\$9,867.24	\$0
Special Students 4-12 Complex	0.00	\$22,770.56	\$0
Totals	0.00		\$0

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	1.00	\$1,325.83	\$1,326
Regular Students 4-12	1.00	\$1,073.92	\$1,074
Special Students 4-12 Basic	0.00	\$2,556.95	\$0
Special Students 4-12 Intense	0.00	\$3,579.73	\$0
Special Students 4-12 Complex	0.00	\$8,260.91	\$0
Totals	2.00		\$2,400

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	186.00	\$4,641.98	\$863,408
Regular Students 4-12	146.00	\$3,760.00	\$548,960
Special Students 4-12 Basic	20.00	\$8,952.39	\$179,048
Special Students 4-12 Intense	5.00	\$12,533.34	\$62,667
Special Students 4-12 Complex	0.00	\$28,923.09	\$0
Totals	357.00		\$1,654,083

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	37.00	\$2,664.78	\$98,597
Regular Students 4-12	30.00	\$2,158.47	\$64,754
Special Students 4-12 Basic	6.00	\$5,139.22	\$30,835
Special Students 4-12 Intense	0.00	\$7,194.91	\$0
Special Students 4-12 Complex	0.00	\$16,603.65	\$0
Totals	73.00		\$194,186

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$598.49	\$0
Regular Students 4-12	0.00	\$484.78	\$0
Special Students 4-12 Basic	0.00	\$1,154.23	\$0
Special Students 4-12 Intense	0.00	\$1,615.92	\$0
Special Students 4-12 Complex	0.00	\$3,729.05	\$0
Totals	0.00		\$0

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,647.51	\$0
Regular Students 4-12	0.00	\$2,144.48	\$0
Special Students 4-12 Basic	0.00	\$5,105.91	\$0
Special Students 4-12 Intense	0.00	\$7,148.27	\$0
Special Students 4-12 Complex	0.00	\$16,496.00	\$0
Totals	0.00		\$0

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,198.26	\$0
Regular Students 4-12	0.00	\$970.59	\$0
Special Students 4-12 Basic	0.00	\$2,310.94	\$0
Special Students 4-12 Intense	0.00	\$3,235.31	\$0
Special Students 4-12 Complex	0.00	\$7,466.11	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$598.61	\$0
Regular Students 4-12	0.00	\$484.87	\$0
Special Students 4-12 Basic	0.00	\$1,154.46	\$0
Special Students 4-12 Intense	0.00	\$1,616.25	\$0
Special Students 4-12 Complex	0.00	\$3,729.81	\$0
Totals	0.00		\$0

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,077.92	\$0
Regular Students 4-12	0.00	\$873.12	\$0
Special Students 4-12 Basic	0.00	\$2,078.85	\$0
Special Students 4-12 Intense	0.00	\$2,910.39	\$0
Special Students 4-12 Complex	0.00	\$6,716.29	\$0
Totals	0.00		\$0

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	73.00	\$4,291.81	\$313,302
Regular Students 4-12	68.00	\$3,476.36	\$236,392
Special Students 4-12 Basic	8.00	\$8,277.06	\$66,216
Special Students 4-12 Intense	3.00	\$11,587.88	\$34,764
Special Students 4-12 Complex	0.00	\$26,741.26	\$0
Totals	152.00		\$650,675

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,238.31	\$0
Regular Students 4-12	0.00	\$1,003.03	\$0
Special Students 4-12 Basic	0.00	\$2,388.18	\$0
Special Students 4-12 Intense	0.00	\$3,343.45	\$0
Special Students 4-12 Complex	0.00	\$7,715.64	\$0
Totals	0.00		\$0

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,159.39	\$0
Regular Students 4-12	0.00	\$939.10	\$0
Special Students 4-12 Basic	0.00	\$2,235.96	\$0
Special Students 4-12 Intense	0.00	\$3,130.34	\$0
Special Students 4-12 Complex	0.00	\$7,223.86	\$0
Totals	0.00		\$0

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,091.46	\$0
Regular Students 4-12	0.00	\$884.08	\$0
Special Students 4-12 Basic	0.00	\$2,104.95	\$0
Special Students 4-12 Intense	0.00	\$2,946.93	\$0
Special Students 4-12 Complex	0.00	\$6,800.62	\$0
Totals	0.00		\$0

Kuumba Academy Charter School

Charter School Revenue Calculation - Estimated State Funding

Student Total:	660			
Regular:	612			
Special:	48			
Location				
Districts:				
Appoquinimink	2	Christina	357	Laurel 0
Brandywine	73	Colonial	73	Milford 0
Caesar Rodney	1	Delmar	0	Red Clay 152
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	2	Lake Forest	0	Smyrna 0
				Woodbridge 0
Transportation Eligible Students:	495			
Regular/Special K-3	337.00	Unit size K-3 students =		16.2
Regular Students 4-12	275.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	38.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	9.00	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 =	40.96		\$33,485	\$1,371,583
Administrative Assistant =	1.00		\$44,458	\$44,458
Percentage 11 Month Supervisor =	0.27		\$62,852	\$16,970
Percentage Transportation Supervisor =	0.07		\$62,852	\$4,400
Principal =	1.00		\$66,298	\$66,298
Assistant Principal =	1.00		\$58,854	\$58,854
Percentage Visiting Teacher =	0.16		\$44,642	\$7,143
Percentage Driver Education Teacher =	0.00		\$40,540	\$0
Nurse =	1.01		\$42,170	\$42,423
Academic Excellence Units =	2.64		\$39,993	\$105,582
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.69		\$44,961	\$30,823
Related Services Specialist Intensive	0.27		\$44,961	\$12,262
Related Services Specialist Complex	0.13		\$44,961	\$5,764
Clerical Units =	4.00		\$30,611	\$122,444
Custodial Units =	1.00		\$26,040	\$26,040
Cafeteria Manager =	0.73		\$25,615	\$18,699
Cafeteria Worker =	4.09		\$11,718	\$47,927
Total Staffing =	59.01			
Total Staffing For Health Insurance =	54.92			
Total Salary Costs				\$1,981,668
OEC Rate			32.46%	\$643,250
Health Insurance Per FTE			\$12,207	\$670,474
Subtotal Personnel Revenue				\$3,295,392
<u>Other State Sources (based on Latest Available Values)</u>				
Division II Units (No Vocational Courses) =	40.96			
Division II - All Other Costs - Current Unit Value =	\$ 2,925			\$ 119,811
Division II - Energy - Current Unit Value =	\$ 2,387			\$ 97,774
Division III - Equalization - Unit Value =	\$ 6,538			\$ 267,812
Academic Excellence Division III =				\$ 17,261
Student Transportation Amount =				\$ 477,309
Subtotal Other Sources				\$979,966
Grand Total State Sources				\$4,275,358