

STATE & LOCAL FUNDS

Charter School Application Budget Worksheet							Sussex Montessori				
State & Local Revenue											
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
1	State Appropriations	\$0		\$1,865,795		\$2,251,621		\$2,684,609		\$3,129,483	
2	School District Local Fund Transfers	\$0		\$395,194		\$491,944		\$588,452		\$684,980	
3	Prior Year Carryover Funds	\$0		\$0		\$74,526		\$63,147		\$155,878	
TOTAL STATE & LOCAL REVENUE		\$0		\$2,260,989		\$2,818,091		\$3,336,208		\$3,970,341	
State & Local Expenses											
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs											
			FTE		FTE		FTE		FTE		FTE
4	Classroom Teachers	\$0	0.00	\$532,000	10.00	\$705,432	13.00	\$830,239	15.00	\$959,757	17.00
5	Special Education Teachers	\$0	0.00	\$16,348	0.31	\$0	0.00	\$30,969	0.56	\$11,777	0.21
6	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$79,800	1.50	\$81,396	1.50	\$83,024	1.50	\$112,913	2.00
7	Counselors	\$0	0.00	\$0	0.00	\$48,960	1.00	\$49,939	1.00	\$50,893	1.00
8	Principal/Administrative	\$0	1.00	\$110,000	1.00	\$112,200	1.00	\$114,444	1.00	\$116,733	1.00
9	Nurse	\$0	0.00	\$50,000	1.00	\$51,000	1.00	\$52,020	1.00	\$53,060	1.00
10	Clerical	\$0	1.00	\$40,000	1.00	\$40,800	1.00	\$83,232	2.00	\$84,897	2.00
11	Custodial	\$0	0.00	\$36,255	1.00	\$36,980	1.00	\$37,720	1.00	\$38,474	1.00
12	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Other	\$0	0.00	\$136,063	7.90	\$157,593	9.60	\$163,649	11.30	\$169,741	13.10
14	Other Employer Costs (30.98% of Salaries)	\$0		\$337,842		\$416,027		\$489,582		\$662,441	
15	Health Insurance	\$0		\$214,693		\$265,209		\$315,725		\$340,983	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$0	2.00	\$1,553,001	23.71	\$1,915,597	29.10	\$2,250,543	34.36	\$2,601,668	38.31
Student Support											
17	Transportation	\$0		\$220,000		\$264,000		\$308,000		\$352,000	
18	Extra Curricular Transportation	\$0		\$6,000		\$10,000		\$15,000		\$20,000	
19	Cafeteria	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
21	Supplies and Materials	\$0		\$40,000		\$75,000		\$85,000		\$100,000	
22	Textbooks	\$0		\$0		\$0		\$0		\$0	
23	Curriculum	\$0		\$0		\$0		\$0		\$0	
24	Professional Development	\$0		\$0		\$0		\$0		\$0	
25	Assessments	\$0		\$5,200		\$6,500		\$7,980		\$9,100	
26	Other Educational Program	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
27	Therapists (Occupational, Speech)	\$0		\$52,640		\$52,640		\$78,960		\$78,960	
28	Classroom Technology	\$0		\$0		\$5,000		\$5,000		\$5,000	
29	School Climate	\$0		\$0		\$0		\$0		\$0	
30	Computers	\$0		\$0		\$0		\$0		\$0	
31	Contracted Services	\$0		\$11,280		\$16,920		\$22,560		\$28,200	
32	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$0		\$345,120		\$440,060		\$532,500		\$603,260	
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$0		\$28,950		\$28,950		\$28,950		\$28,950	
34	Rent	\$0		\$0		\$0		\$0		\$0	
35	Mortgage	\$0		\$115,891		\$173,837		\$173,837		\$173,837	
36	Utilities	\$0		\$20,000		\$25,000		\$25,000		\$25,000	
37	Maintenance	\$0		\$5,000		\$10,000		\$15,000		\$15,000	
38	Telephone/Communications	\$0		\$5,000		\$5,000		\$5,000		\$5,000	
39	Construction	\$0		\$0		\$0		\$0		\$0	
40	Renovation	\$0		\$0		\$0		\$0		\$0	
41	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$174,841		\$242,787		\$247,787		\$247,787	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$1,500		\$1,500		\$1,500		\$1,500	
43	Equipment Purchase	\$0		\$0		\$36,000		\$24,000		\$24,000	
44	Supplies and Materials	\$0		\$15,000		\$20,000		\$25,000		\$25,000	
45	Printing and Copying	\$0		\$5,000		\$5,000		\$5,000		\$5,000	
46	Postage and Shipping	\$0		\$3,000		\$3,000		\$3,000		\$3,000	
47	Enrollment / Recruitment	\$0		\$3,000		\$5,000		\$5,000		\$5,000	
48	Staffing (recruitment and assessment)	\$0		\$1,000		\$1,000		\$1,000		\$1,000	
49	Technology Plan	\$0		\$15,000		\$15,000		\$15,000		\$15,000	
50	Other	\$0		\$70,000		\$70,000		\$70,000		\$70,000	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$113,500		\$156,500		\$149,500		\$149,500	
Management Company											
51	Fees	\$0		\$0		\$0		\$0		\$0	
52	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
53	Curriculum	\$0		\$0		\$0		\$0		\$0	
54	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
55	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
STATE & LOCAL EXPENDITURES		\$0		\$2,186,463		\$2,754,944		\$3,180,330		\$3,602,215	
56	# Students	0		260		325		399		455	
REVENUE LESS EXPENDITURES		\$0		\$74,526		\$63,147		\$155,878		\$368,126	
2% CONTINGENCY CHECK		\$0.00		\$45,219.78		\$56,361.82		\$66,724.16		\$79,406.82	

FEDERAL FUNDS

Charter School Application Budget Worksheet										Sussex Montessori	
Federal Funds											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
1	Entitlement Funding	\$0	\$374,879		\$466,099		\$557,318		\$648,538		
2	Other Federal Grants	\$0	\$0		\$0		\$0		\$0		
TOTAL FEDERAL REVENUE		\$0	\$374,879		\$466,099		\$557,318		\$648,538		
Federal Expenses											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
Personnel Salaries / Other Employer Costs											
	FTE		FTE		FTE		FTE		FTE		
3	Classroom Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
4	Special Education Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
5	Special Teachers (Phys Ed, Art, Music)	\$0 0.00	\$90,052 1.70	\$112,565 2.00	\$135,079 1.80	\$157,592 2.93					
6	Counselors	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
7	Principal/Administrative	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
8	Nurse	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
9	Clerical	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
10	Custodial	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
11	Substitutes	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
12	Other	\$0 0.00	\$107,037 3.10	\$133,797 4.40	\$160,556 4.60	\$187,315 4.90					
13	Other Employer Costs (30.98% of Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
14	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
15	Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$0 0.00	\$197,089 4.80	\$246,362 6.40	\$295,635 6.40	\$344,907 7.83					
Student Support											
16	Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17	Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	Cafeteria	\$0	\$146,250	\$182,813	\$219,375	\$255,937					
19	Extra Curricular	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
21	Textbooks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
22	Curriculum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
23	Professional Development	\$0	\$21,540	\$26,924	\$32,308	\$37,693					
24	Assessments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
25	Other Educational Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
26	Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
27	Classroom Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28	School Climate	\$0	\$10,000	\$10,000	\$10,000	\$10,000					
29	Computers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
30	Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
31	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL STUDENT SUPPORT		\$0	\$177,790	\$219,737	\$261,683	\$303,630					
Operations and Maintenance of Facilities											
32	Insurance (Property/Liability)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
33	Rent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
34	Mortgage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35	Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
36	Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
37	Telephone/Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
38	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
39	Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
40	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
41	Equipment Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
42	Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
43	Printing and Copying	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
44	Postage and Shipping	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
45	Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
46	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
47	Technology Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
48	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Management Company											
49	Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
51	Curriculum	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
52	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
53	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL EXPENDITURES		\$0	\$374,879	\$466,099	\$557,318	\$648,537					
54	# Students	0	260	325	399	455					
REVENUE LESS EXPENDITURES		\$0	\$0	\$0	\$0	\$0			\$0		

OTHER FUNDS

Charter School Application Budget Worksheet		Sussex Montessori									
Other Funds											
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4						
1	Non Profit Grants	\$0	\$0	\$0	\$0	\$0					
2	Foundation Funds	\$1,150,000									
3	Donations	\$231,400	\$0	\$0	\$0	\$0					
4	Construction / Bank Loans	\$0	\$0	\$0	\$0	\$0					
5	Cafeteria Funds	\$0	\$17,108	\$21,385	\$25,662	\$29,939					
6	Miscellaneous Revenue	\$0	\$36,667	\$36,667	\$43,333	\$10,000					
7	Prior Year Carryover Funds	\$0	\$307,983	\$294,650	\$290,317	\$327,650					
TOTAL OTHER REVENUE		\$1,381,400	\$361,758	\$352,702	\$359,312	\$367,589					
Other Expenses											
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4						
Personnel Salaries / Other Employer Costs											
		FTE	FTE	FTE	FTE	FTE					
8	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Principal/Administrative	\$91,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Clerical	\$20,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
15	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
17	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
18	Other Employer Costs (30.98% of Salaries)	\$34,388		\$0		\$0		\$0		\$0	
19	Health Insurance	\$12,629		\$0		\$0		\$0		\$0	
20	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$158,017	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Student Support											
21	Transportation	\$0	\$0	\$0	\$0	\$0					
22	Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0					
23	Cafeteria	\$0	\$17,108	\$21,385	\$25,662	\$29,939					
24	Extra Curricular	\$0	\$0	\$0	\$0	\$0					
25	Supplies and Materials	\$200,000	\$20,000	\$20,000	\$0	\$0					
26	Textbooks	\$0	\$0	\$0	\$0	\$0					
27	Curriculum	\$0	\$0	\$0	\$0	\$0					
28	Professional Development	\$110,000	\$4,000	\$16,000	\$0	\$0					
29	Assessments	\$0	\$0	\$0	\$0	\$0					
30	Other Educational Program	\$0	\$0	\$0	\$0	\$0					
31	Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0					
32	Classroom Technology	\$10,000	\$5,000	\$0	\$0	\$0					
33	School Climate	\$9,000	\$1,000	\$0	\$0	\$0					
34	Computers	\$0	\$0	\$0	\$0	\$0					
35	Contracted Services	\$0	\$0	\$0	\$0	\$0					
36	Other	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL STUDENT SUPPORT		\$329,000	\$47,108	\$57,385	\$25,662	\$29,939					
Operations and Maintenance of Facilities											
37	Insurance (Property/Liability)	\$4,400	\$0	\$0	\$0	\$0					
38	Rent	\$50,000	\$0	\$0	\$0	\$0					
39	Mortgage	\$0	\$0	\$0	\$0	\$0					
40	Utilities	\$0	\$0	\$0	\$0	\$0					
41	Maintenance	\$0	\$0	\$0	\$0	\$0					
42	Telephone/Communications	\$10,000	\$0	\$0	\$0	\$0					
43	Construction	\$375,000	\$0	\$0	\$0	\$0					
44	Renovation	\$0	\$0	\$0	\$0	\$0					
45	Other	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$439,400	\$0	\$0	\$0	\$0					
Administrative/Operations Support											
46	Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0					
47	Equipment Purchase	\$100,000	\$20,000	\$5,000	\$6,000	\$0					
48	Supplies and Materials	\$15,000	\$0	\$0	\$0	\$0					
49	Printing and Copying	\$0	\$0	\$0	\$0	\$0					
50	Postage and Shipping	\$7,000	\$0	\$0	\$0	\$0					
51	Enrollment / Recruitment	\$10,000	\$0	\$0	\$0	\$0					
52	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0					
53	Technology Plan	\$0	\$0	\$0	\$0	\$0					
54	Other	\$15,000	\$0	\$0	\$0	\$0					
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$147,000	\$20,000	\$5,000	\$6,000	\$0					
Management Company											
55	Fees	\$0	\$0	\$0	\$0	\$0					
56	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0					
57	Curriculum	\$0	\$0	\$0	\$0	\$0					
58	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0					
59	Other	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL MANAGEMENT COMPANY		\$0	\$0	\$0	\$0	\$0					
OTHER EXPENDITURES		\$1,073,417	\$67,108	\$62,385	\$31,662	\$29,939					
# Students		0	260	325	399	455					
REVENUE LESS EXPENDITURES		\$307,983	\$294,650	\$290,317	\$327,650	\$337,650					

Detailed Description of Costs per Line
100% Enrollment

State and Local Funds

<u>Line</u>	<u>Budget Item</u>	<u>Description</u>
Revenue		
1	State Appropriations	Based on Revenue Worksheets
2	School District Local Fund Transfers	Based on Revenue Worksheets
3	Prior Year Carryover Funds	Carryover Funds from Previous Year Surplus
Expenditures		
Salaries and OECs		
4	Classroom Teachers	Based on Salaries - Indian River School District - Bachelors + 12
5	Special Education Teachers	Based on Salaries - Indian River School District - Bachelors + 12; Special Education teachers added and prorated between federal (IDEA) and state / local funding
6	Special Teachers (Phys Ed, Art, Music)	Based on Salaries - Indian River School District - Bachelors + 12
7	Counselors	Based on Salaries - Indian River School District State plus Local Adjustments
8	Principal/Administrative	Based on Salaries - Indian River School District State plus Local Adjustments
9	Nurse	Based on Salaries - Indian River School District State plus Local Adjustments
10	Clerical	Based on Salaries - Indian River School District State plus Local Adjustments
11	Custodial	Based on Salaries - Indian River School District State plus Local Adjustments
12	Substitutes	Covered under Contracted Services Line
13	Other	Includes Educational Director and Contractual 30 hour per week Assistant Teachers - 1 per class; prorated between Title I funds and State/Local funds
14	Other Employer Costs (30.98% of Salaries)	Based on all full-time equivalent salaries at State recommended rate; 100% of OECs for Special Ed teachers paid through State/local
15	Health Insurance	Based on all full-time equivalent salaries at State recommended rate; 100% of health insurance paid under state / local
16	Other Benefits	Not Applicable
Student Support		
17	Transportation	State appropriation revenue based on 90% of students transported; Year 1 5 buses; Year 2 - six buses; Year 3 -seven buses; Year 4 - 8 buses; average of 54 students per bus
18	Extra Curricular Transportation	Additional funding set-aside for transportation for disadvantaged families to attend school appointments and special events
19	Cafeteria	See Federal and Local Budgets; based on free and reduced lunch program and cashier payments for non-FRL students
20	Extra Curricular	Not Applicable
21	Supplies and Materials	\$20,000 for each new class per year plus \$5000 per year thereafter; prorated between State/Local and Other funds
22	Textbooks	Instructional materials included in supplies and materials
23	Curriculum	Curriculum materials included in supplies and materials
24	Professional Development	Covered under Federal (Title II) and Other Funds - Montessori Training and Responsive Classroom programs
25	Assessments	Covers state mandated assessments
26	Other Educational Program	For recruitment, marketing and parent and community outreach
27	Therapists (Occupational, Speech)	One Ed Diagnostician and one speech therapist for 10 hours per week @ \$70 per hour
28	Classroom Technology	Allocation of \$5,000 per year for technology equipment (updates and expansion)
29	School Climate	See Other Funds
30	Computers	Tech for Administrative / Clerical staff
31	Contracted Services	Substitute services for 10 days per year per teacher
32	Other	Not Applicable
Operations and Maintenance of Facilities		
33	Insurance (Property/Liability)	Liability and Board Insurance coverage based on quote
34	Rent	See Other Funds
35	Mortgage	Payments on Debt Service for Renovations of School Facility
36	Utilities	Payment for 3 facilities in Year 1 with increases in Year 2; based on \$.67 per sq.ft. electricity and \$.19 per sq.ft. for natural gas at 22,500 sq.ft. for Year 1
37	Maintenance	Maintenance funds for small capital needs
38	Telephone/Communications	Contracts for telephone, computer bandwidth (estimate); Costs will also be covered in the technology plan funds
39	Construction	Not Applicable
40	Renovation	Renovations are being covered under Other Funds and through securing a capital loan with guarantee; debt service is noted under Line 35 - Mortgage
41	Other	Not Applicable
Administrative Operations		
42	Equipment Lease/Maintenance	Copier leases
43	Equipment Purchase	Funding for \$12,000 per classroom split between State/local and Other Funds
44	Supplies and Materials	\$15,000 for Year 1 and \$5000 additionally each year
45	Printing and Copying	\$5000 for printing and copying for staff and parent information
46	Postage and Shipping	\$3000 annually for mailers to parents
47	Enrollment / Recruitment	Funds for the marketing and recruitment to parents and students
48	Staffing (recruitment and assessment)	Funds for the marketing and recruitment of teachers
49	Technology Plan	Funding for technology for administrative staff and upgrades (e.g. security, etc.)
50	Other	Costs include \$35,000 for financial back office; \$15,000 for audit; \$20,000 for legal fees

Management Fees

51	Fees	Management Fees - Not Applicable
52	Salaries/Other Employee Costs	Management Fees - Not Applicable
53	Curriculum	Management Fees - Not Applicable
54	Accounting and Payroll	Management Fees - Not Applicable
55	Other	Management Fees - Not Applicable

Federal Funds**Revenue**

1	Entitlement Funding	Free and Reduced Lunch Funds based on \$625 per day for 90% of student population; plus Title I, Title II, IDEA, Title IV funding (see attached tab)
---	---------------------	--

Personnel Salaries

5	Special Education Teachers	Funded through IDEA funds and remainder prorated to State/local funding Assistant Teachers paid through Title I funding with remainder prorated to State / Local funds
12	Other	

Student Support

18	Cafeteria	Cost of Free and Reduced Lunch program (based on 90% of population) Funding of Professional Development through Title II funds; prorated between Federal and State/Local funds; this is supplemental to the Montessori teacher training described in Other funds
23	Professional Development	
28	School Climate	Funds set-aside from Title IV funding for 21st Century Schools

Other Funds**Revenue**

1	Non Profit Grants	Not Applicable
2	Foundation Funds	Includes funds from Longwood and Welfare Foundations
3	Donations	Includes funds raised locally from individuals and private grants
5	Cafeteria Funds	Based on estimated fee of \$3.50 per student for 10% of student population
6	Miscellaneous Revenue	Reimbursement from teachers for PD training in Year 1 (paid over 3 years at \$10,000 per teacher)
7	Prior Year Carryover Funds	Carryover from previous year surplus

Student Support

23	Cafeteria	Cost of non-Free and Reduced Lunches for 10% of student population
25	Supplies and Materials	\$20,000 per classroom for instructional materials
28	Professional Development	\$10,000 for teacher PD and \$1,000 for parent Montessori training
32	Classroom Technology	\$1000 per classroom seed funding for technology for classrooms (10 classrooms) Responsive Classroom training program; seed funding for initial year and Year 1 with additional funding in subsequent years through Title IV funding
33	School Climate	
34	Computers	Technology for Principal and Clerical Staff
37	Insurance (Property/Liability)	Liability Insurance for Planning Year

Maintenance of Facilities

38	Rent	Rent for Planning Year
42	Telephone/Communications	Telephone and Communications equipment for Admin Staff in Planning Year
43	Construction	Downpayment on renovation, site planning, site development for school facility

Administrative /Operations Support

47	Equipment Purchase	Equipment purchases for admin staff
48	Supplies and Materials	For Admin staff - Planning Year
50	Postage and Shipping	For Admin staff - Planning Year
51	Enrollment / Recruitment	For Admin staff - Planning Year
54	Other	Funds for Legal and Audit for Planning Year

Title I Comparisons: Sussex County Low Income: 41%

Sussex County Spec Ed: 15%

School	Sussex County Low Income: 41%					Sussex County Spec Ed: 15%							
	Percentage Low Income	Total Enrollment	Title I Allocation	# of kids living in poverty	Title I Allocation per Student	Percentage Low Income	Title II Allocation	# of Students Living In Poverty	Title II Allocation per Student	Percentage Spec Ed	IDEA Allocation	# of Spec Ed Students	IDEA Allocation per Student
Academy of Dover	68%	247	\$ 185,723	168	\$ 1,105.76	68%	\$ 35,941	168	\$ 213.99	6%	\$ 58,782	15	\$ 3,901.37
Alonso	57%	415	\$ 324,473	237	\$ 1,371.69	57%	\$ 28,379	237	\$ 119.97	6%	\$ 83,450	25	\$ 3,296.46
Aspira Academy	27%	698	\$ 185,475	189	\$ 980.53	27%	\$ 54,177	189	\$ 286.41	8%	\$ 102,168	57	\$ 1,807.07
Campus Comm	42%	413	\$ 180,197	174	\$ 1,036.37	42%	\$ 31,563	174	\$ 181.53	9%	\$ 86,086	38	\$ 2,290.56
East Side	83%	446	\$ 362,966	372	\$ 975.81	83%	\$ 60,100	372	\$ 161.57	13%	\$ 83,623	57	\$ 1,464.81
Family Foundation	57%	759	\$ 417,540	430	\$ 970.23	57%	\$ 72,139	430	\$ 167.63	8%	\$ 130,167	61	\$ 2,143.73
First State Montessori	13%	428	\$ 61,121	54	\$ 1,133.38	13%	\$ 15,347	54	\$ 284.58	8%	\$ 66,493	36	\$ 1,849.49
Gateway Lab	39%	221	\$ 83,936	85	\$ 986.50	39%	\$ 15,117	85	\$ 177.67	55%	\$ 63,687	122	\$ 522.06
Kuumba	65%	744	\$ 477,096	486	\$ 982.02	65%	\$ 80,111	486	\$ 164.89	11%	\$ 130,167	84	\$ 1,548.28
Odyssey Charter	18%	1140	\$ 257,662	204	\$ 1,262.68	18%	\$ 61,693	204	\$ 302.33	6%	\$ 214,971	63	\$ 3,428.56
Positive Outcomes	34%	125	\$ 37,796	42	\$ 899.90	34%	\$ 7,739	42	\$ 184.26	66%	\$ 27,414	83	\$ 330.29
Providence Creek	22%	700	\$ 102,885	153	\$ 671.14	22%	\$ 28,934	153	\$ 188.74	5%	\$ 107,675	33	\$ 3,272.80
Sussex Academy	11%	692	\$ 60,982	79	\$ 773.02	11%	\$ 19,552	79	\$ 247.85	4%	\$ 92,905	28	\$ 3,356.39
Thomas Edison	79%	739	\$ 533,020	587	\$ 908.40	79%	\$ 86,457	587	\$ 147.34	7%	\$ 151,913	49	\$ 3,114.63

Average Per Student Allocation \$ 1,004.10 \$ 202.05 \$ 2,309.04

<u>Sussex Montessori Estimate</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Number of Students (100%)	260	325	390	455
Title I	\$ 107,037	\$ 133,797	\$ 160,556	\$ 187,315
Title II	\$ 21,539	\$ 26,924	\$ 32,309	\$ 37,693
IDEA	\$ 90,052	\$ 112,566	\$ 135,079	\$ 157,592
Title IV	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total - Consolidated Grant	228,629	283,286	337,943	392,600

<u>Sussex Montessori Estimate</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>
Number of Students (100%)	208	260	312	364
Title I	\$ 85,630	\$ 107,037	\$ 128,445	\$ 149,852
Title II	\$ 17,231	\$ 21,539	\$ 25,847	\$ 30,155
IDEA	\$ 72,042	\$ 90,052	\$ 108,063	\$ 126,073
Title IV	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total - Consolidated Grant	184,903	228,629	272,354	316,080

Charter School Name: Sussex Montessori

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

K-3	(Example K-8, 9-12)
Sussex	Choices New Castle, Kent or Sussex

Specify the county the school will be located

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
\$1,865,795	\$395,194	\$2,260,989

UNITS	16.05
--------------	--------------

Enter Estimated # of 10th Graders Here

0

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,802.03	\$0
Regular Students 4-12	0.00	\$1,459.65	\$0
Special Students 4-12 Basic	0.00	\$3,475.35	\$0
Special Students 4-12 Intense	0.00	\$4,865.49	\$0
Special Students 4-12 Complex	0.00	\$11,228.06	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,783.34	\$0
Regular Students 4-12	0.00	\$3,874.51	\$0
Special Students 4-12 Basic	0.00	\$9,225.02	\$0
Special Students 4-12 Intense	0.00	\$12,915.03	\$0
Special Students 4-12 Complex	0.00	\$29,803.92	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.45	\$0
Regular Students 4-12	0.00	\$933.48	\$0
Special Students 4-12 Basic	0.00	\$2,222.58	\$0
Special Students 4-12 Intense	0.00	\$3,111.62	\$0
Special Students 4-12 Complex	0.00	\$7,180.65	\$0
Totals	0.00		\$0

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$3,177.68	\$82,620
Regular Students 4-12	0.00	\$2,573.92	\$0
Special Students 4-12 Basic	0.00	\$6,128.38	\$0
Special Students 4-12 Intense	0.00	\$8,579.73	\$0
Special Students 4-12 Complex	0.00	\$19,799.38	\$0
Totals	26.00		\$82,620

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,326.92	\$0
Regular Students 4-12	0.00	\$1,074.81	\$0
Special Students 4-12 Basic	0.00	\$2,559.07	\$0
Special Students 4-12 Intense	0.00	\$3,582.69	\$0
Special Students 4-12 Complex	0.00	\$8,267.75	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,099.59	\$0
Regular Students 4-12	0.00	\$3,320.67	\$0
Special Students 4-12 Basic	0.00	\$7,906.35	\$0
Special Students 4-12 Intense	0.00	\$11,068.88	\$0
Special Students 4-12 Complex	0.00	\$25,543.58	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,834.23	\$0
Regular Students 4-12	0.00	\$2,295.72	\$0
Special Students 4-12 Basic	0.00	\$5,466.01	\$0
Special Students 4-12 Intense	0.00	\$7,652.41	\$0
Special Students 4-12 Complex	0.00	\$17,659.40	\$0
Totals	0.00		\$0

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$875.65	\$22,767
Regular Students 4-12	0.00	\$709.28	\$0
Special Students 4-12 Basic	0.00	\$1,688.75	\$0
Special Students 4-12 Intense	0.00	\$2,364.25	\$0
Special Students 4-12 Complex	0.00	\$5,455.96	\$0
Totals	26.00		\$22,767

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$2,828.81	\$147,098
Regular Students 4-12	0.00	\$2,291.34	\$0
Special Students 4-12 Basic	0.00	\$5,455.56	\$0
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
Totals	52.00		\$147,098

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,263.63	\$0
Regular Students 4-12	0.00	\$1,023.54	\$0
Special Students 4-12 Basic	0.00	\$2,437.01	\$0
Special Students 4-12 Intense	0.00	\$3,411.81	\$0
Special Students 4-12 Complex	0.00	\$7,873.42	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$599.48	\$31,173
Regular Students 4-12	0.00	\$485.58	\$0
Special Students 4-12 Basic	0.00	\$1,156.13	\$0
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
Totals	52.00		\$31,173

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$1,100.55	\$28,614
Regular Students 4-12	0.00	\$891.45	\$0
Special Students 4-12 Basic	0.00	\$2,122.49	\$0
Special Students 4-12 Intense	0.00	\$2,971.49	\$0
Special Students 4-12 Complex	0.00	\$6,857.28	\$0
Totals	26.00		\$28,614

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,273.90	\$0
Regular Students 4-12	0.00	\$3,461.86	\$0
Special Students 4-12 Basic	0.00	\$8,242.53	\$0
Special Students 4-12 Intense	0.00	\$11,539.54	\$0
Special Students 4-12 Complex	0.00	\$26,629.70	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$1,093.66	\$56,870
Regular Students 4-12	0.00	\$885.87	\$0
Special Students 4-12 Basic	0.00	\$2,109.20	\$0
Special Students 4-12 Intense	0.00	\$2,952.89	\$0
Special Students 4-12 Complex	0.00	\$6,814.35	\$0
Totals	52.00		\$56,870

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,163.20	\$0
Regular Students 4-12	0.00	\$942.19	\$0
Special Students 4-12 Basic	0.00	\$2,243.31	\$0
Special Students 4-12 Intense	0.00	\$3,140.63	\$0
Special Students 4-12 Complex	0.00	\$7,247.61	\$0
Totals	0.00		\$0

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$1,001.97	\$26,051
Regular Students 4-12	0.00	\$811.60	\$0
Special Students 4-12 Basic	0.00	\$1,932.38	\$0
Special Students 4-12 Intense	0.00	\$2,705.33	\$0
Special Students 4-12 Complex	0.00	\$6,243.06	\$0
Totals	26.00		\$26,051

Sussex Montessori

Charter School Revenue Calculation - Estimated State Funding

Student Total:	260
Regular:	260
Special:	0

Location					
Districts:					
Appoquinimink	0	Christina	0	Laurel	52
Brandywine	0	Colonial	0	Milford	26
Caesar Rodney	0	Delmar	26	Red Clay	0
Cape Henlopen	26	Indian River	52	Seaford	52
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	26

Transportation Eligible Students:	234		
Regular/Special K-3	260.00	Unit size K-3 students =	16.2
Regular Students 4-12	0.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	0.00	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 =	16.05		\$33,031	\$530,123
Administrative Assistant =	1.00		\$44,458	\$44,458
Percentage 11 Month Supervisor =	0.11		\$62,852	\$6,914
Percentage Transportation Supervisor =	0.03		\$62,852	\$1,886
Principal =	1.00		\$66,298	\$66,298
Assistant Principal =	0.00		\$58,854	\$0
Percentage Visiting Teacher =	0.06		\$44,642	\$2,679
Percentage Driver Education Teacher =	0.00		\$40,540	\$0
Nurse =	0.12		\$42,170	\$5,076
Academic Excellence Units =	1.04		\$39,993	\$41,593
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.28		\$44,961	\$12,660
Related Services Specialist Intensive	0.00		\$44,961	\$0
Related Services Specialist Complex	0.00		\$44,961	\$0
Clerical Units =	1.00		\$30,611	\$30,611
Custodial Units =	1.00		\$26,040	\$26,040
Cafeteria Manager =	0.73		\$25,615	\$18,699
Cafeteria Worker =	1.61		\$11,718	\$18,866
Total Staffing =	24.03			
Total Staffing For Health Insurance =	22.42			

Total Salary Costs				\$805,901
OEC Rate			30.98%	\$249,668
Health Insurance Per FTE			\$12,629	\$283,166

Subtotal Personnel Revenue	\$1,338,735
-----------------------------------	--------------------

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	16.05		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 46,944
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 38,310
Division III - Equalization - Unit Value =	\$ 12,604		\$ 202,291
Academic Excellence Division III =			\$ 13,108
Student Transportation Amount =			\$ 226,407

Subtotal Other Sources	\$527,061
-------------------------------	------------------

Grand Total State Sources	\$1,865,795
----------------------------------	--------------------

Charter School Name: Sussex Montessori 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

(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 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

0.8

State Funding	Local Funding	Total Funding
\$2,251,621	\$491,944	\$2,743,565

UNITS 19.99

Enter Estimated # of 10th Graders Here

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,802.03	\$0
Regular Students 4-12	0.00	\$1,459.65	\$0
Special Students 4-12 Basic	0.00	\$3,475.35	\$0
Special Students 4-12 Intense	0.00	\$4,865.49	\$0
Special Students 4-12 Complex	0.00	\$11,228.06	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,783.34	\$0
Regular Students 4-12	0.00	\$3,874.51	\$0
Special Students 4-12 Basic	0.00	\$9,225.02	\$0
Special Students 4-12 Intense	0.00	\$12,915.03	\$0
Special Students 4-12 Complex	0.00	\$29,803.92	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.45	\$0
Regular Students 4-12	0.00	\$933.48	\$0
Special Students 4-12 Basic	0.00	\$2,222.58	\$0
Special Students 4-12 Intense	0.00	\$3,111.62	\$0
Special Students 4-12 Complex	0.00	\$7,180.65	\$0
Totals	0.00		\$0

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$3,177.68	\$82,620
Regular Students 4-12	6.00	\$2,573.92	\$15,444
Special Students 4-12 Basic	1.00	\$6,128.38	\$6,128
Special Students 4-12 Intense	0.00	\$8,579.73	\$0
Special Students 4-12 Complex	0.00	\$19,799.38	\$0
Totals	33.00		\$104,192

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,326.92	\$0
Regular Students 4-12	0.00	\$1,074.81	\$0
Special Students 4-12 Basic	0.00	\$2,559.07	\$0
Special Students 4-12 Intense	0.00	\$3,582.69	\$0
Special Students 4-12 Complex	0.00	\$8,267.75	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,099.59	\$0
Regular Students 4-12	0.00	\$3,320.67	\$0
Special Students 4-12 Basic	0.00	\$7,906.35	\$0
Special Students 4-12 Intense	0.00	\$11,068.88	\$0
Special Students 4-12 Complex	0.00	\$25,543.58	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,834.23	\$0
Regular Students 4-12	0.00	\$2,295.72	\$0
Special Students 4-12 Basic	0.00	\$5,466.01	\$0
Special Students 4-12 Intense	0.00	\$7,652.41	\$0
Special Students 4-12 Complex	0.00	\$17,659.40	\$0
Totals	0.00		\$0

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$875.65	\$22,767
Regular Students 4-12	6.00	\$709.28	\$4,256
Special Students 4-12 Basic	1.00	\$1,688.75	\$1,689
Special Students 4-12 Intense	0.00	\$2,364.25	\$0
Special Students 4-12 Complex	0.00	\$5,455.96	\$0
Totals	33.00		\$28,711

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$2,828.81	\$147,098
Regular Students 4-12	10.00	\$2,291.34	\$22,913
Special Students 4-12 Basic	2.00	\$5,455.56	\$10,911
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
Totals	64.00		\$180,923

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,263.63	\$0
Regular Students 4-12	0.00	\$1,023.54	\$0
Special Students 4-12 Basic	0.00	\$2,437.01	\$0
Special Students 4-12 Intense	0.00	\$3,411.81	\$0
Special Students 4-12 Complex	0.00	\$7,873.42	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$599.48	\$31,173
Regular Students 4-12	10.00	\$485.58	\$4,856
Special Students 4-12 Basic	2.00	\$1,156.13	\$2,312
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
Totals	64.00		\$38,341

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$1,100.55	\$28,614
Regular Students 4-12	7.00	\$891.45	\$6,240
Special Students 4-12 Basic	1.00	\$2,122.49	\$2,122
Special Students 4-12 Intense	0.00	\$2,971.49	\$0
Special Students 4-12 Complex	0.00	\$6,857.28	\$0
Totals	34.00		\$36,977

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,273.90	\$0
Regular Students 4-12	0.00	\$3,461.86	\$0
Special Students 4-12 Basic	0.00	\$8,242.53	\$0
Special Students 4-12 Intense	0.00	\$11,539.54	\$0
Special Students 4-12 Complex	0.00	\$26,629.70	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$1,093.66	\$56,870
Regular Students 4-12	10.00	\$885.87	\$8,859
Special Students 4-12 Basic	2.00	\$2,109.20	\$4,218
Special Students 4-12 Intense	0.00	\$2,952.89	\$0
Special Students 4-12 Complex	0.00	\$6,814.35	\$0
Totals	64.00		\$69,947

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,163.20	\$0
Regular Students 4-12	0.00	\$942.19	\$0
Special Students 4-12 Basic	0.00	\$2,243.31	\$0
Special Students 4-12 Intense	0.00	\$3,140.63	\$0
Special Students 4-12 Complex	0.00	\$7,247.61	\$0
Totals	0.00		\$0

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$1,001.97	\$26,051
Regular Students 4-12	6.00	\$811.60	\$4,870
Special Students 4-12 Basic	1.00	\$1,932.38	\$1,932
Special Students 4-12 Intense	0.00	\$2,705.33	\$0
Special Students 4-12 Complex	0.00	\$6,243.06	\$0
Totals	33.00		\$32,853

Sussex Montessori School

Charter School Revenue Calculation - Estimated State Funding

Student Total:	325
Regular:	315
Special:	10

Location					
Districts:					
Appoquinimink	0	Christina	0	Laurel	64
Brandywine	0	Colonial	0	Milford	34
Caesar Rodney	0	Delmar	33	Red Clay	0
Cape Henlopen	33	Indian River	64	Seaford	64
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	33

Transportation Eligible Students:	293			
Regular/Special K-3	260.00	Unit size K-3 students =	16.2	
Regular Students 4-12	55.00	Unit size Regular students 4-12 =	20	
Special Students 4-12 Basic	10.00	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 =	19.99		\$33,031	\$660,279
Administrative Assistant =	1.00		\$44,458	\$44,458
Percentage 11 Month Supervisor =	0.13		\$62,852	\$8,171
Percentage Transportation Supervisor =	0.04		\$62,852	\$2,514
Principal =	1.00		\$66,298	\$66,298
Assistant Principal =	0.00		\$58,854	\$0
Percentage Visiting Teacher =	0.08		\$44,642	\$3,571
Percentage Driver Education Teacher =	0.00		\$40,540	\$0
Nurse =	0.15		\$42,170	\$6,322
Academic Excellence Units =	1.30		\$39,993	\$51,991
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.35		\$44,961	\$15,768
Related Services Specialist Intensive	0.00		\$44,961	\$0
Related Services Specialist Complex	0.00		\$44,961	\$0
Clerical Units =	1.00		\$30,611	\$30,611
Custodial Units =	1.00		\$26,040	\$26,040
Cafeteria Manager =	0.73		\$25,615	\$18,699
Cafeteria Worker =	2.02		\$11,718	\$23,670
Total Staffing =	28.79			
Total Staffing For Health Insurance =	26.77			
Total Salary Costs				\$958,393
OEC Rate			30.98%	\$296,910
Health Insurance Per FTE			\$12,629	\$338,093

Subtotal Personnel Revenue	\$1,593,396
-----------------------------------	--------------------

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	19.99		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 58,470
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 47,716
Division III - Equalization - Unit Value =	\$ 12,637		\$ 252,603
Academic Excellence Division III =			\$ 16,428
Student Transportation Amount =			\$ 283,008

Subtotal Other Sources	\$658,225
-------------------------------	------------------

Grand Total State Sources	\$2,251,621
----------------------------------	--------------------

Charter School Name: Sussex Montessori 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

K-5	(Example K-8, 9-12)
Sussex	Choices New Castle, Kent or Sussex

Specify the county the school will be located

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
\$2,684,609	\$588,452	\$3,273,061

UNITS	23.86
--------------	--------------

Enter Estimated # of 10th Graders Here

0

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,802.03	\$0
Regular Students 4-12	0.00	\$1,459.65	\$0
Special Students 4-12 Basic	0.00	\$3,475.35	\$0
Special Students 4-12 Intense	0.00	\$4,865.49	\$0
Special Students 4-12 Complex	0.00	\$11,228.06	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,783.34	\$0
Regular Students 4-12	0.00	\$3,874.51	\$0
Special Students 4-12 Basic	0.00	\$9,225.02	\$0
Special Students 4-12 Intense	0.00	\$12,915.03	\$0
Special Students 4-12 Complex	0.00	\$29,803.92	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.45	\$0
Regular Students 4-12	0.00	\$933.48	\$0
Special Students 4-12 Basic	0.00	\$2,222.58	\$0
Special Students 4-12 Intense	0.00	\$3,111.62	\$0
Special Students 4-12 Complex	0.00	\$7,180.65	\$0
Totals	0.00		\$0

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$3,177.68	\$82,620
Regular Students 4-12	12.00	\$2,573.92	\$30,887
Special Students 4-12 Basic	2.00	\$6,128.38	\$12,257
Special Students 4-12 Intense	0.00	\$8,579.73	\$0
Special Students 4-12 Complex	0.00	\$19,799.38	\$0
Totals	40.00		\$125,763

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,326.92	\$0
Regular Students 4-12	0.00	\$1,074.81	\$0
Special Students 4-12 Basic	0.00	\$2,559.07	\$0
Special Students 4-12 Intense	0.00	\$3,582.69	\$0
Special Students 4-12 Complex	0.00	\$8,267.75	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,099.59	\$0
Regular Students 4-12	0.00	\$3,320.67	\$0
Special Students 4-12 Basic	0.00	\$7,906.35	\$0
Special Students 4-12 Intense	0.00	\$11,068.88	\$0
Special Students 4-12 Complex	0.00	\$25,543.58	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,834.23	\$0
Regular Students 4-12	0.00	\$2,295.72	\$0
Special Students 4-12 Basic	0.00	\$5,466.01	\$0
Special Students 4-12 Intense	0.00	\$7,652.41	\$0
Special Students 4-12 Complex	0.00	\$17,659.40	\$0
Totals	0.00		\$0

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$875.65	\$22,767
Regular Students 4-12	12.00	\$709.28	\$8,511
Special Students 4-12 Basic	2.00	\$1,688.75	\$3,378
Special Students 4-12 Intense	0.00	\$2,364.25	\$0
Special Students 4-12 Complex	0.00	\$5,455.96	\$0
Totals	40.00		\$34,656

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$2,828.81	\$147,098
Regular Students 4-12	21.00	\$2,291.34	\$48,118
Special Students 4-12 Basic	4.00	\$5,455.56	\$21,822
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
Totals	77.00		\$217,039

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,263.63	\$0
Regular Students 4-12	0.00	\$1,023.54	\$0
Special Students 4-12 Basic	0.00	\$2,437.01	\$0
Special Students 4-12 Intense	0.00	\$3,411.81	\$0
Special Students 4-12 Complex	0.00	\$7,873.42	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$599.48	\$31,173
Regular Students 4-12	21.00	\$485.58	\$10,197
Special Students 4-12 Basic	4.00	\$1,156.13	\$4,625
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
Totals	77.00		\$45,995

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$1,100.55	\$28,614
Regular Students 4-12	12.00	\$891.45	\$10,697
Special Students 4-12 Basic	1.00	\$2,122.49	\$2,122
Special Students 4-12 Intense	0.00	\$2,971.49	\$0
Special Students 4-12 Complex	0.00	\$6,857.28	\$0
Totals	39.00		\$41,434

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,273.90	\$0
Regular Students 4-12	0.00	\$3,461.86	\$0
Special Students 4-12 Basic	0.00	\$8,242.53	\$0
Special Students 4-12 Intense	0.00	\$11,539.54	\$0
Special Students 4-12 Complex	0.00	\$26,629.70	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$1,093.66	\$56,870
Regular Students 4-12	21.00	\$885.87	\$18,603
Special Students 4-12 Basic	4.00	\$2,109.20	\$8,437
Special Students 4-12 Intense	0.00	\$2,952.89	\$0
Special Students 4-12 Complex	0.00	\$6,814.35	\$0
Totals	77.00		\$83,910

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,163.20	\$0
Regular Students 4-12	0.00	\$942.19	\$0
Special Students 4-12 Basic	0.00	\$2,243.31	\$0
Special Students 4-12 Intense	0.00	\$3,140.63	\$0
Special Students 4-12 Complex	0.00	\$7,247.61	\$0
Totals	0.00		\$0

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$1,001.97	\$26,051
Regular Students 4-12	12.00	\$811.60	\$9,739
Special Students 4-12 Basic	2.00	\$1,932.38	\$3,865
Special Students 4-12 Intense	0.00	\$2,705.33	\$0
Special Students 4-12 Complex	0.00	\$6,243.06	\$0
Totals	40.00		\$39,655

Sussex Montessori School

Charter School Revenue Calculation - Estimated State Funding

Student Total:	390
Regular:	371
Special:	19

Location					
Districts:					
Appoquinimink	0	Christina	0	Laurel	77
Brandywine	0	Colonial	0	Milford	39
Caesar Rodney	0	Delmar	40	Red Clay	0
Cape Henlopen	40	Indian River	77	Seaford	77
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	40

Transportation Eligible Students:	351		
Regular/Special K-3	260.00	Unit size K-3 students =	16.2
Regular Students 4-12	111.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	19.00	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 =	23.86		\$33,031
Administrative Assistant =	1.00		\$44,458
Percentage 11 Month Supervisor =	0.16		\$62,852
Percentage Transportation Supervisor =	0.05		\$62,852
Principal =	1.00		\$66,298
Assistant Principal =	0.00		\$58,854
Percentage Visiting Teacher =	0.10		\$44,642
Percentage Driver Education Teacher =	0.00		\$40,540
Nurse =	0.18		\$42,170
Academic Excellence Units =	1.56		\$39,993
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.42		\$44,961
Related Services Specialist Intensive	0.00		\$44,961
Related Services Specialist Complex	0.00		\$44,961
Clerical Units =	2.00		\$30,611
Custodial Units =	1.00		\$26,040
Cafeteria Manager =	0.73		\$25,615
Cafeteria Worker =	2.42		\$11,718
Total Staffing =	34.48		
Total Staffing For Health Insurance =	32.06		
Total Salary Costs			\$1,139,650
OEC Rate		30.98%	\$353,064
Health Insurance Per FTE		\$12,629	\$404,882

Subtotal Personnel Revenue	\$1,897,596
-----------------------------------	--------------------

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	23.86		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 69,794
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 56,957
Division III - Equalization - Unit Value =	\$ 12,614		\$ 300,974
Academic Excellence Division III =			\$ 19,677
Student Transportation Amount =			\$ 339,610

Subtotal Other Sources	\$787,013
-------------------------------	------------------

Grand Total State Sources	\$2,684,609
----------------------------------	--------------------

Charter School Name: Sussex Montessori 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

K-6	(Example K-8, 9-12)
Sussex	Choices New Castle, Kent or Sussex

Specify the county the school will be located

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
\$3,129,483	\$684,980	\$3,814,463

UNITS	27.81
--------------	--------------

Enter Estimated # of 10th Graders Here

0

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,802.03	\$0
Regular Students 4-12	0.00	\$1,459.65	\$0
Special Students 4-12 Basic	0.00	\$3,475.35	\$0
Special Students 4-12 Intense	0.00	\$4,865.49	\$0
Special Students 4-12 Complex	0.00	\$11,228.06	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,783.34	\$0
Regular Students 4-12	0.00	\$3,874.51	\$0
Special Students 4-12 Basic	0.00	\$9,225.02	\$0
Special Students 4-12 Intense	0.00	\$12,915.03	\$0
Special Students 4-12 Complex	0.00	\$29,803.92	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.45	\$0
Regular Students 4-12	0.00	\$933.48	\$0
Special Students 4-12 Basic	0.00	\$2,222.58	\$0
Special Students 4-12 Intense	0.00	\$3,111.62	\$0
Special Students 4-12 Complex	0.00	\$7,180.65	\$0
Totals	0.00		\$0

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$3,177.68	\$82,620
Regular Students 4-12	17.00	\$2,573.92	\$43,757
Special Students 4-12 Basic	3.00	\$6,128.38	\$18,385
Special Students 4-12 Intense	0.00	\$8,579.73	\$0
Special Students 4-12 Complex	0.00	\$19,799.38	\$0
Totals	46.00		\$144,761

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,326.92	\$0
Regular Students 4-12	0.00	\$1,074.81	\$0
Special Students 4-12 Basic	0.00	\$2,559.07	\$0
Special Students 4-12 Intense	0.00	\$3,582.69	\$0
Special Students 4-12 Complex	0.00	\$8,267.75	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,099.59	\$0
Regular Students 4-12	0.00	\$3,320.67	\$0
Special Students 4-12 Basic	0.00	\$7,906.35	\$0
Special Students 4-12 Intense	0.00	\$11,068.88	\$0
Special Students 4-12 Complex	0.00	\$25,543.58	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,834.23	\$0
Regular Students 4-12	0.00	\$2,295.72	\$0
Special Students 4-12 Basic	0.00	\$5,466.01	\$0
Special Students 4-12 Intense	0.00	\$7,652.41	\$0
Special Students 4-12 Complex	0.00	\$17,659.40	\$0
Totals	0.00		\$0

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$875.65	\$22,767
Regular Students 4-12	17.00	\$709.28	\$12,058
Special Students 4-12 Basic	3.00	\$1,688.75	\$5,066
Special Students 4-12 Intense	0.00	\$2,364.25	\$0
Special Students 4-12 Complex	0.00	\$5,455.96	\$0
Totals	46.00		\$39,891

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$2,828.81	\$147,098
Regular Students 4-12	32.00	\$2,291.34	\$73,323
Special Students 4-12 Basic	6.00	\$5,455.56	\$32,733
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
Totals	90.00		\$253,154

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,263.63	\$0
Regular Students 4-12	0.00	\$1,023.54	\$0
Special Students 4-12 Basic	0.00	\$2,437.01	\$0
Special Students 4-12 Intense	0.00	\$3,411.81	\$0
Special Students 4-12 Complex	0.00	\$7,873.42	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$599.48	\$31,173
Regular Students 4-12	32.00	\$485.58	\$15,539
Special Students 4-12 Basic	6.00	\$1,156.13	\$6,937
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
Totals	90.00		\$53,648

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	27.00	\$1,100.55	\$29,715
Regular Students 4-12	18.00	\$891.45	\$16,046
Special Students 4-12 Basic	2.00	\$2,122.49	\$4,245
Special Students 4-12 Intense	0.00	\$2,971.49	\$0
Special Students 4-12 Complex	0.00	\$6,857.28	\$0
Totals	47.00		\$50,006

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,273.90	\$0
Regular Students 4-12	0.00	\$3,461.86	\$0
Special Students 4-12 Basic	0.00	\$8,242.53	\$0
Special Students 4-12 Intense	0.00	\$11,539.54	\$0
Special Students 4-12 Complex	0.00	\$26,629.70	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$1,093.66	\$56,870
Regular Students 4-12	32.00	\$885.87	\$28,348
Special Students 4-12 Basic	6.00	\$2,109.20	\$12,655
Special Students 4-12 Intense	0.00	\$2,952.89	\$0
Special Students 4-12 Complex	0.00	\$6,814.35	\$0
Totals	90.00		\$97,873

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,163.20	\$0
Regular Students 4-12	0.00	\$942.19	\$0
Special Students 4-12 Basic	0.00	\$2,243.31	\$0
Special Students 4-12 Intense	0.00	\$3,140.63	\$0
Special Students 4-12 Complex	0.00	\$7,247.61	\$0
Totals	0.00		\$0

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$1,001.97	\$26,051
Regular Students 4-12	17.00	\$811.60	\$13,797
Special Students 4-12 Basic	3.00	\$1,932.38	\$5,797
Special Students 4-12 Intense	0.00	\$2,705.33	\$0
Special Students 4-12 Complex	0.00	\$6,243.06	\$0
Totals	46.00		\$45,646

Sussex Montessori School

Charter School Revenue Calculation - Estimated State Funding

Student Total:	455
Regular:	426
Special:	29

Location					
Districts:					
Appoquinimink	0	Christina	0	Laurel	90
Brandywine	0	Colonial	0	Milford	47
Caesar Rodney	0	Delmar	46	Red Clay	0
Cape Henlopen	46	Indian River	90	Seaford	90
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	46

Transportation Eligible Students:	410		
Regular/Special K-3	261.00	Unit size K-3 students =	16.2
Regular Students 4-12	165.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	29.00	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 =	27.81	\$33,031	\$918,699
Administrative Assistant =	1.00	\$44,458	\$44,458
Percentage 11 Month Supervisor =	0.19	\$62,852	\$11,942
Percentage Transportation Supervisor =	0.06	\$62,852	\$3,771
Principal =	1.00	\$66,298	\$66,298
Assistant Principal =	0.65	\$58,854	\$38,255
Percentage Visiting Teacher =	0.11	\$44,642	\$4,911
Percentage Driver Education Teacher =	0.00	\$40,540	\$0
Nurse =	0.21	\$42,170	\$8,797
Academic Excellence Units =	1.82	\$39,993	\$72,787
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.49	\$44,961	\$21,939
Related Services Specialist Intensive	0.00	\$44,961	\$0
Related Services Specialist Complex	0.00	\$44,961	\$0
Clerical Units =	2.00	\$30,611	\$61,222
Custodial Units =	1.00	\$26,040	\$26,040
Cafeteria Manager =	0.73	\$25,615	\$18,699
Cafeteria Worker =	2.82	\$11,718	\$33,045
Total Staffing =	39.89		
Total Staffing For Health Insurance =	37.07		

Total Salary Costs			\$1,330,863
OEC Rate		30.98%	\$412,301
Health Insurance Per FTE		\$12,629	\$468,170

Subtotal Personnel Revenue			\$2,211,333
-----------------------------------	--	--	--------------------

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	27.81		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 81,354
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 66,391
Division III - Equalization - Unit Value =	\$ 12,627		\$ 351,211
Academic Excellence Division III =			\$ 22,982
Student Transportation Amount =			\$ 396,212

Subtotal Other Sources			\$918,149
-------------------------------	--	--	------------------

Grand Total State Sources			\$3,129,483
----------------------------------	--	--	--------------------