

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  
 Specify the county the school will be located

K-3	(Example K-8, 9-12)
Sussex	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

State Funding	Local Funding	Total Funding
\$1,865,795	\$395,194	\$2,260,989

<b>UNITS</b>	<b>16.05</b>
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Enter Estimated # of 10th Graders Here

0
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	#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

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>26.00</b>		<b>\$82,620</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>26.00</b>		<b>\$22,767</b>

<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
<b>Totals</b>	<b>52.00</b>		<b>\$147,098</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>52.00</b>		<b>\$31,173</b>

<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
<b>Totals</b>	<b>26.00</b>		<b>\$28,614</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>52.00</b>		<b>\$56,870</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>26.00</b>		<b>\$26,051</b>

**Sussex Montessori****Charter School Revenue Calculation - Estimated State Funding**

Student Total:	260			
Regular:	260			
Special:	0			
<b>Location</b>				
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
<b>Subtotal Personnel Revenue</b>				<b>\$1,338,735</b>
<b>Other State Sources (based on Latest Available Values)</b>				
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
<b>Subtotal Other Sources</b>				<b>\$527,061</b>
<b>Grand Total State Sources</b>				<b>\$1,865,795</b>

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  
 Specify the county the school will be located

K-4	(Example K-8, 9-12)
Sussex	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
\$2,235,959	\$486,886	\$2,722,846

<b>UNITS</b>	<b>19.78</b>
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Enter Estimated # of 10th Graders Here

0
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<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>33.00</b>		<b>\$104,192</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>33 Christina</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,099.59	\$0
Regular Students 4-12	0.00	\$3,320.87	\$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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>33.00</b>		<b>\$28,711</b>

<u>36 Indian River</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$2,828.81	\$147,098
Regular Students 4-12	11.00	\$2,291.34	\$25,205
Special Students 4-12 Basic	1.00	\$5,455.56	\$5,456
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
<b>Totals</b>	<b>64.00</b>		<b>\$177,758</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$599.48	\$31,173
Regular Students 4-12	11.00	\$485.58	\$5,341
Special Students 4-12 Basic	1.00	\$1,156.13	\$1,156
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
<b>Totals</b>	<b>64.00</b>		<b>\$37,670</b>

<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
<b>Totals</b>	<b>34.00</b>		<b>\$36,977</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$1,093.66	\$56,870
Regular Students 4-12	11.00	\$885.87	\$9,745
Special Students 4-12 Basic	1.00	\$2,109.20	\$2,109
Special Students 4-12 Intense	0.00	\$2,952.89	\$0
Special Students 4-12 Complex	0.00	\$6,814.35	\$0
<b>Totals</b>	<b>64.00</b>		<b>\$68,724</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>33.00</b>		<b>\$32,853</b>

**Sussex Montessori School**

**Charter School Revenue Calculation - Estimated State**

**Funding**

Student Total:	325
Regular:	318
Special:	7

**Location**

Districts:			
Appoquinimink	0	Christina	0
Brandywine	0	Colonial	0
Caesar Rodney	0	Delmar	33
Cape Henlopen	33	Indian River	64
Capital	0	Lake Forest	0
			Woodbridge
			64
			33

Transportation Eligible Students:	293		
Regular/Special K-3	260.00	Unit size K-3 students =	16.2
Regular Students 4-12	58.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	7.00	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 =	19.78		
Administrative Assistant =	1.00	\$33,031	\$653,437
Percentage 11 Month Supervisor =	0.13	\$44,458	\$44,458
Percentage Transportation Supervisor =	0.04	\$62,852	\$8,171
Principal =	1.00	\$62,852	\$2,514
Assistant Principal =	0.00	\$66,298	\$66,298
Percentage Visiting Teacher =	0.08	\$58,854	\$0
Percentage Driver Education Teacher =	0.00	\$44,642	\$3,571
Nurse =	0.15	\$40,540	\$0
Academic Excellence Units =	1.30	\$42,170	\$6,257
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	1.30	\$39,993	\$51,991
Related Services Specialist Intensive	0.35	\$44,961	\$15,604
Related Services Specialist Complex	0.00	\$44,961	\$0
Clerical Units =	1.00	\$44,961	\$0
Custodial Units =	1.00	\$30,611	\$30,611
Cafeteria Manager =	1.00	\$26,040	\$26,040
Cafeteria Worker =	0.73	\$25,615	\$18,699
	2.02	\$11,718	\$23,670
Total Staffing =	28.58		
Total Staffing For Health Insurance =	26.56		
Total Salary Costs			\$951,322
OEC Rate		30.98%	\$294,719
Health Insurance Per FTE		\$12,629	\$335,411

**Subtotal Personnel Revenue \$1,581,452**

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	19.78		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 57,864
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 47,221
Division III - Equalization - Unit Value =	\$ 12,637		\$ 249,986
Academic Excellence Division III =			\$ 16,428
Student Transportation Amount =			\$ 283,008

**Subtotal Other Sources \$654,507**

**Grand Total State Sources \$2,235,959**

Charter School Name: Sussex Montessori School

### New Charter School Estimated State and Local Fund Calculations

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Please enter the following information:

Specify grade configuration for the year of estimate  
 Specify the county the school will be located

K-5	(Example K-8, 9-12)
Sussex	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
\$2,657,803	\$578,719	\$3,236,522

**UNITS 23.52**

Enter Estimated # of 10th Graders Here

0
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<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$3,177.68	\$82,620
Regular Students 4-12	13.00	\$2,573.92	\$33,461
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
<b>Totals</b>	<b>40.00</b>		<b>\$122,209</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,099.59	\$0
Regular Students 4-12	0.00	\$3,320.87	\$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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>40.00</b>		<b>\$34,656</b>

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$2,828.81	\$147,098
Regular Students 4-12	22.00	\$2,291.34	\$50,409
Special Students 4-12 Basic	3.00	\$5,455.56	\$16,367
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
<b>Totals</b>	<b>77.00</b>		<b>\$213,874</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$599.48	\$31,173
Regular Students 4-12	22.00	\$485.58	\$10,683
Special Students 4-12 Basic	3.00	\$1,156.13	\$3,468
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
<b>Totals</b>	<b>77.00</b>		<b>\$45,324</b>

<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
<b>Totals</b>	<b>39.00</b>		<b>\$41,434</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$1,093.66	\$56,870
Regular Students 4-12	22.00	\$885.87	\$19,489
Special Students 4-12 Basic	3.00	\$2,109.20	\$6,328
Special Students 4-12 Intense	0.00	\$2,952.89	\$0
Special Students 4-12 Complex	0.00	\$6,814.35	\$0
<b>Totals</b>	<b>77.00</b>		<b>\$82,687</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$1,001.97	\$26,051
Regular Students 4-12	13.00	\$811.60	\$10,551
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
<b>Totals</b>	<b>40.00</b>		<b>\$38,534</b>

**Sussex Montessori School**

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

Student Total:	390
Regular:	376
Special:	14

**Location**

Districts:			
Appoquinimink	0	Christina	0
Brandywine	0	Colonial	0
Caesar Rodney	0	Delmar	40
Cape Henlopen	40	Indian River	77
Capital	0	Lake Forest	0
			Woodbridge
			77
			0
			0
			0
			40

Transportation Eligible Students:	351		
Regular/Special K-3	260.00	Unit size K-3 students =	16.2
Regular Students 4-12	116.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	14.00	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 =	23.52		\$33,031	\$776,752
Administrative Assistant =	1.00		\$44,458	\$44,458
Percentage 11 Month Supervisor =	0.16		\$62,852	\$10,056
Percentage Transportation Supervisor =	0.05		\$62,852	\$3,143
Principal =	1.00		\$66,298	\$66,298
Assistant Principal =	0.00		\$58,854	\$0
Percentage Visiting Teacher =	0.09		\$44,642	\$4,018
Percentage Driver Education Teacher =	0.00		\$40,540	\$0
Nurse =	0.18		\$42,170	\$7,438
Academic Excellence Units =	1.56		\$39,993	\$62,389
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.41		\$44,961	\$18,549
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 =	2.42		\$11,718	\$28,358
Total Staffing =	34.11			
Total Staffing For Health Insurance =	31.69			
Total Salary Costs				\$1,127,419
OEC Rate			30.98%	\$349,274
Health Insurance Per FTE			\$12,629	\$400,286

**Subtotal Personnel Revenue \$1,876,979**

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	23.52		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 68,784
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 56,133
Division III - Equalization - Unit Value =	\$ 12,614		\$ 296,620
Academic Excellence Division III =			\$ 19,677
Student Transportation Amount =			\$ 339,610

**Subtotal Other Sources \$780,824**

**Grand Total State Sources \$2,657,803**

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  
 Specify the county the school will be located

k-6	(Example K-8, 9-12)
Sussex	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
\$3,081,556	\$669,209	\$3,750,765

<b>UNITS</b>	<b>27.19</b>
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Enter Estimated # of 10th Graders Here

0
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<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$3,177.68	\$82,620
Regular Students 4-12	18.00	\$2,573.92	\$46,331
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
<b>Totals</b>	<b>46.00</b>		<b>\$141,207</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,099.59	\$0
Regular Students 4-12	0.00	\$3,320.87	\$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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$875.65	\$22,767
Regular Students 4-12	18.00	\$709.28	\$12,767
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
<b>Totals</b>	<b>46.00</b>		<b>\$38,911</b>

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$2,828.81	\$147,098
Regular Students 4-12	34.00	\$2,291.34	\$77,906
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
<b>Totals</b>	<b>90.00</b>		<b>\$246,826</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$599.48	\$31,173
Regular Students 4-12	34.00	\$485.58	\$16,510
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
<b>Totals</b>	<b>90.00</b>		<b>\$52,307</b>

<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
<b>Totals</b>	<b>47.00</b>		<b>\$50,006</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	52.00	\$1,093.66	\$56,870
Regular Students 4-12	34.00	\$885.87	\$30,120
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
<b>Totals</b>	<b>90.00</b>		<b>\$95,427</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	26.00	\$1,001.97	\$26,051
Regular Students 4-12	18.00	\$811.60	\$14,609
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
<b>Totals</b>	<b>46.00</b>		<b>\$44,525</b>

**Sussex Montessori School****Charter School Revenue Calculation - Estimated State Funding**

Student Total:	455
Regular:	435
Special:	20

**Location**

Districts:			
Appoquinimink	0	Christina	0
Brandywine	0	Colonial	0
Caesar Rodney	0	Delmar	46
Cape Henlopen	46	Indian River	90
Capital	0	Lake Forest	0
			Woodbridge
			90
			47
			0
			90
			0
			46

Transportation Eligible Students:	410		
Regular/Special K-3	261.00	Unit size K-3 students =	16.2
Regular Students 4-12	174.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	20.00	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 =	27.19		
Administrative Assistant =	1.00		\$33,031
Percentage 11 Month Supervisor =	0.18		\$898,173
Percentage Transportation Supervisor =	0.06		\$44,458
Principal =	1.00		\$62,852
Assistant Principal =	0.65		\$11,313
Percentage Visiting Teacher =	0.11		\$62,852
Percentage Driver Education Teacher =	0.00		\$3,771
Nurse =	0.20		\$66,298
Academic Excellence Units =	1.82		\$66,298
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.48		\$58,854
Related Services Specialist Intensive	0.00		\$38,255
Related Services Specialist Complex	0.00		\$44,642
Clerical Units =	2.00		\$4,911
Custodial Units =	1.00		\$40,540
Cafeteria Manager =	0.73		\$8,600
Cafeteria Worker =	2.82		\$42,170
			\$39,993
			\$72,787
			\$44,961
			\$21,449
			\$44,961
			\$0
			\$0
			\$30,611
			\$61,222
			\$26,040
			\$26,040
			\$25,615
			\$18,699
			\$11,718
			\$33,045
Total Staffing =	39.24		
Total Staffing For Health Insurance =	36.42		
Total Salary Costs			\$1,309,021
OEC Rate		30.98%	\$405,535
Health Insurance Per FTE		\$12,629	\$459,998

<b>Subtotal Personnel Revenue</b>	<b>\$2,174,555</b>
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**Other State Sources (based on Latest Available Values)**

Division II Units (No Vocational Courses) =	27.19		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 79,537
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 64,907
Division III - Equalization - Unit Value =	\$ 12,627		\$ 343,364
Academic Excellence Division III =			\$ 22,982
Student Transportation Amount =			\$ 396,212

<b>Subtotal Other Sources</b>	<b>\$907,001</b>
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<b>Grand Total State Sources</b>	<b>\$3,081,556</b>
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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  
 Specify the county the school will be located

k-3	(Example K-8, 9-12)
Sussex	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
\$1,455,058	\$315,265	\$1,770,324

<b>UNITS</b>	<b>12.84</b>
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Enter Estimated # of 10th Graders Here

0
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<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$3,177.68	\$66,731
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
<b>Totals</b>	<b>21.00</b>		<b>\$66,731</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$875.65	\$18,389
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
<b>Totals</b>	<b>21.00</b>		<b>\$18,389</b>

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	41.00	\$2,828.81	\$115,981
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
<b>Totals</b>	<b>41.00</b>		<b>\$115,981</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$599.48	\$25,178
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
<b>Totals</b>	<b>42.00</b>		<b>\$25,178</b>

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	20.00	\$1,100.55	\$22,011
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
<b>Totals</b>	<b>20.00</b>		<b>\$22,011</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$1,093.66	\$45,934
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
<b>Totals</b>	<b>42.00</b>		<b>\$45,934</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$1,001.97	\$21,041
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
<b>Totals</b>	<b>21.00</b>		<b>\$21,041</b>

**Sussex Montessori School**

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

Student Total:	208
Regular:	208
Special:	0

**Location**

Districts:			
Appoquinimink	0	Christina	0
Brandywine	0	Colonial	0
Caesar Rodney	0	Delmar	21
Cape Henlopen	21	Indian River	41
Capital	0	Lake Forest	0
			Woodbridge
			42
			20
			0
			42
			0
			21

Transportation Eligible Students:	187		
Regular/Special K-3	208.00	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 =	12.84		\$33,031	\$424,098
Administrative Assistant =	1.00		\$44,458	\$44,458
Percentage 11 Month Supervisor =	0.09		\$62,852	\$5,657
Percentage Transportation Supervisor =	0.03		\$62,852	\$1,886
Principal =	0.00		\$66,298	\$0
Assistant Principal =	0.00		\$58,854	\$0
Percentage Visiting Teacher =	0.05		\$44,642	\$2,232
Percentage Driver Education Teacher =	0.00		\$40,540	\$0
Nurse =	0.10		\$42,170	\$4,061
Academic Excellence Units =	0.83		\$39,993	\$33,194
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.23		\$44,961	\$10,128
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 =	1.29		\$11,718	\$15,116
Total Staffing =	19.18			
Total Staffing For Health Insurance =	17.89			
Total Salary Costs				\$616,179
OEC Rate			30.98%	\$190,892
Health Insurance Per FTE			\$12,629	\$225,952

**Subtotal Personnel Revenue \$1,033,023**

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	12.84		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 37,556
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 30,648
Division III - Equalization - Unit Value =	\$ 12,634		\$ 162,220
Academic Excellence Division III =			\$ 10,487
Student Transportation Amount =			\$ 181,125

**Subtotal Other Sources \$422,035**

**Grand Total State Sources \$1,455,058**

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  
 Specify the county the school will be located

k-4	(Example K-8, 9-12)
Sussex	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
\$1,857,509	\$390,985	\$2,248,493

<b>UNITS</b>	<b>15.92</b>
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Enter Estimated # of 10th Graders Here

0
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<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$3,177.68	\$66,731
Regular Students 4-12	5.00	\$2,573.92	\$12,870
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
<b>Totals</b>	<b>27.00</b>		<b>\$85,729</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$875.65	\$18,389
Regular Students 4-12	5.00	\$709.28	\$3,546
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
<b>Totals</b>	<b>27.00</b>		<b>\$23,624</b>

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	41.00	\$2,828.81	\$115,981
Regular Students 4-12	8.00	\$2,291.34	\$18,331
Special Students 4-12 Basic	1.00	\$5,455.56	\$5,456
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
<b>Totals</b>	<b>50.00</b>		<b>\$139,767</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$599.48	\$25,178
Regular Students 4-12	8.00	\$485.58	\$3,885
Special Students 4-12 Basic	1.00	\$1,156.13	\$1,156
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
<b>Totals</b>	<b>51.00</b>		<b>\$30,219</b>

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$1,100.55	\$23,112
Regular Students 4-12	5.00	\$891.45	\$4,457
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
<b>Totals</b>	<b>27.00</b>		<b>\$29,691</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	41.00	\$1,093.66	\$44,840
Regular Students 4-12	9.00	\$885.87	\$7,973
Special Students 4-12 Basic	1.00	\$2,109.20	\$2,109
Special Students 4-12 Intense	0.00	\$2,952.89	\$0
Special Students 4-12 Complex	0.00	\$6,814.35	\$0
<b>Totals</b>	<b>51.00</b>		<b>\$54,922</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$1,001.97	\$21,041
Regular Students 4-12	5.00	\$811.60	\$4,058
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
<b>Totals</b>	<b>27.00</b>		<b>\$27,032</b>

**Sussex Montessori****Charter School Revenue Calculation - Estimated State Funding**

Student Total:	260
Regular:	253
Special:	7

**Location**

Districts:			
Appoquinimink	0	Christina	0
Brandywine	0	Colonial	0
Caesar Rodney	0	Delmar	27
Cape Henlopen	27	Indian River	50
Capital	0	Lake Forest	0
			Woodbridge
			27

Transportation Eligible Students:	234		
Regular/Special K-3	208.00	Unit size K-3 students =	16.2
Regular Students 4-12	45.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	7.00	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 =	15.92		\$33,031
Administrative Assistant =	1.00		\$44,458
Percentage 11 Month Supervisor =	0.11		\$62,852
Percentage Transportation Supervisor =	0.03		\$62,852
Principal =	1.00		\$66,298
Assistant Principal =	0.00		\$58,854
Percentage Visiting Teacher =	0.06		\$44,642
Percentage Driver Education Teacher =	0.00		\$40,540
Nurse =	0.12		\$42,170
Academic Excellence Units =	1.04		\$39,993
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.28		\$44,961
Related Services Specialist Intensive	0.00		\$44,961
Related Services Specialist Complex	0.00		\$44,961
Clerical Units =	1.00		\$30,611
Custodial Units =	1.00		\$26,040
Cafeteria Manager =	0.73		\$25,615
Cafeteria Worker =	1.61		\$11,718
Total Staffing =	23.90		
Total Staffing For Health Insurance =	22.29		
Total Salary Costs			\$801,581
OEC Rate		30.98%	\$248,330
Health Insurance Per FTE		\$12,629	\$281,528

<b>Subtotal Personnel Revenue</b>	<b>\$1,331,439</b>
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**Other State Sources (based on Latest Available Values)**

Division II Units (No Vocational Courses) =	15.92		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 46,574
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 38,008
Division III - Equalization - Unit Value =	\$ 12,680		\$ 201,895
Academic Excellence Division III =			\$ 13,187
Student Transportation Amount =			\$ 226,407

<b>Subtotal Other Sources</b>	<b>\$526,070</b>
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<b>Grand Total State Sources</b>	<b>\$1,857,509</b>
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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  
 Specify the county the school will be located

k-5	(Example K-8, 9-12)
Sussex	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
\$2,124,669	\$456,904	\$2,581,572

**UNITS 18.55**

Enter Estimated # of 10th Graders Here

0
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0.80

29 Appoquinimink	#	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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

31 Brandywine	#	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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

10 Caesar Rodney	#	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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

17 Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$3,177.68	\$66,731
Regular Students 4-12	11.00	\$2,573.92	\$28,313
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
<b>Totals</b>	<b>33.00</b>		<b>\$101,173</b>

13 Capital	#	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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

33 Christina	#	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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

34 Colonial	#	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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

37 Delmar	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$875.65	\$18,389
Regular Students 4-12	11.00	\$709.28	\$7,802
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
<b>Totals</b>	<b>33.00</b>		<b>\$27,879</b>

36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$2,828.81	\$118,810
Regular Students 4-12	17.00	\$2,291.34	\$38,953
Special Students 4-12 Basic	1.00	\$5,455.56	\$5,456
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
<b>Totals</b>	<b>60.00</b>		<b>\$163,218</b>

15 Lake Forest	#	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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

16 Laurel	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$599.48	\$25,178
Regular Students 4-12	17.00	\$485.58	\$8,255
Special Students 4-12 Basic	1.00	\$1,156.13	\$1,156
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
<b>Totals</b>	<b>60.00</b>		<b>\$34,589</b>

18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$1,100.55	\$23,112
Regular Students 4-12	11.00	\$891.45	\$9,806
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
<b>Totals</b>	<b>33.00</b>		<b>\$35,040</b>

32 Red Clay	#	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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

23 Seaford	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$1,093.66	\$45,934
Regular Students 4-12	17.00	\$885.87	\$15,060
Special Students 4-12 Basic	1.00	\$2,109.20	\$2,109
Special Students 4-12 Intense	0.00	\$2,952.89	\$0
Special Students 4-12 Complex	0.00	\$6,814.35	\$0
<b>Totals</b>	<b>60.00</b>		<b>\$63,103</b>

24 Smyrna	#	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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

35 Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$1,001.97	\$21,041
Regular Students 4-12	11.00	\$811.60	\$8,928
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
<b>Totals</b>	<b>33.00</b>		<b>\$31,901</b>

**Sussex Montessori School****Charter School Revenue Calculation - Estimated State Funding**

Student Total:	312
Regular:	305
Special:	7

**Location**

Districts:			
Appoquinimink	0	Christina	0
Brandywine	0	Colonial	0
Caesar Rodney	0	Delmar	33
Cape Henlopen	33	Indian River	60
Capital	0	Lake Forest	0
			Woodbridge
			33

Transportation Eligible Students:	281		
Regular/Special K-3	210.00	Unit size K-3 students =	16.2
Regular Students 4-12	95.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	7.00	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 =	18.55		\$33,031
Administrative Assistant =	1.00		\$44,458
Percentage 11 Month Supervisor =	0.12		\$62,852
Percentage Transportation Supervisor =	0.04		\$62,852
Principal =	1.00		\$66,298
Assistant Principal =	0.00		\$58,854
Percentage Visiting Teacher =	0.07		\$44,642
Percentage Driver Education Teacher =	0.00		\$40,540
Nurse =	0.14		\$42,170
Academic Excellence Units =	1.25		\$39,993
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.33		\$44,961
Related Services Specialist Intensive	0.00		\$44,961
Related Services Specialist Complex	0.00		\$44,961
Clerical Units =	1.00		\$30,611
Custodial Units =	1.00		\$26,040
Cafeteria Manager =	0.73		\$25,615
Cafeteria Worker =	1.93		\$11,718
Total Staffing =	27.15		
Total Staffing For Health Insurance =	25.22		
Total Salary Costs			\$904,986
OEC Rate		30.98%	\$280,365
Health Insurance Per FTE		\$12,629	\$318,521

<b>Subtotal Personnel Revenue</b>	<b>\$1,503,873</b>
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**Other State Sources (based on Latest Available Values)**

Division II Units (No Vocational Courses) =	18.55		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 54,248
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 44,270
Division III - Equalization - Unit Value =	\$ 12,658		\$ 234,767
Academic Excellence Division III =			\$ 15,823
Student Transportation Amount =			\$ 271,688

<b>Subtotal Other Sources</b>	<b>\$620,796</b>
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<b>Grand Total State Sources</b>	<b>\$2,124,669</b>
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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  
 Specify the county the school will be located

k-6	(Example K-8, 9-12)
Sussex	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
\$2,479,655	\$537,046	\$3,016,701

**UNITS 21.63**

Enter Estimated # of 10th Graders Here

0
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0.80

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$3,177.68	\$66,731
Regular Students 4-12	14.00	\$2,573.92	\$36,035
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
<b>Totals</b>	<b>37.00</b>		<b>\$115,023</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$875.65	\$18,389
Regular Students 4-12	14.00	\$709.28	\$9,930
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
<b>Totals</b>	<b>37.00</b>		<b>\$31,696</b>

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$2,828.81	\$118,810
Regular Students 4-12	28.00	\$2,291.34	\$64,158
Special Students 4-12 Basic	3.00	\$5,455.56	\$16,367
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
<b>Totals</b>	<b>73.00</b>		<b>\$199,334</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$599.48	\$25,178
Regular Students 4-12	28.00	\$485.58	\$13,596
Special Students 4-12 Basic	1.00	\$1,156.13	\$1,156
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
<b>Totals</b>	<b>71.00</b>		<b>\$39,931</b>

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$1,100.55	\$23,112
Regular Students 4-12	14.00	\$891.45	\$12,480
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
<b>Totals</b>	<b>37.00</b>		<b>\$39,837</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$1,093.66	\$45,934
Regular Students 4-12	28.00	\$885.87	\$24,804
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
<b>Totals</b>	<b>72.00</b>		<b>\$74,956</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$1,001.97	\$21,041
Regular Students 4-12	14.00	\$811.60	\$11,362
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
<b>Totals</b>	<b>37.00</b>		<b>\$36,269</b>

**Sussex Montessori School****Charter School Revenue Calculation - Estimated State Funding**

Student Total:	364
Regular:	350
Special:	14

**Location**

Districts:			
Appoquinimink	0	Christina	0
Brandywine	0	Colonial	0
Caesar Rodney	0	Delmar	37
Cape Henlopen	37	Indian River	73
Capital	0	Lake Forest	0
			Woodbridge
			71
			37
			0
			72
			0
			37

Transportation Eligible Students:	328		
Regular/Special K-3	210.00	Unit size K-3 students =	16.2
Regular Students 4-12	140.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	14.00	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 =	21.63		\$33,031
Administrative Assistant =	1.00		\$714,442
Percentage 11 Month Supervisor =	0.14		\$44,458
Percentage Transportation Supervisor =	0.05		\$62,852
Principal =	1.00		\$8,799
Assistant Principal =	0.00		\$62,852
Percentage Visiting Teacher =	0.09		\$3,143
Percentage Driver Education Teacher =	0.00		\$66,298
Nurse =	0.16		\$58,854
Academic Excellence Units =	1.46		\$4,018
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.38		\$40,540
Related Services Specialist Intensive	0.00		\$42,170
Related Services Specialist Complex	0.00		\$6,841
Clerical Units =	2.00		\$39,993
Custodial Units =	1.00		\$58,390
Cafeteria Manager =	0.73		\$44,961
Cafeteria Worker =	2.26		\$17,061
			\$44,961
			\$30,611
			\$61,222
			\$26,040
			\$26,040
			\$25,615
			\$18,699
			\$11,718
			\$26,483
Total Staffing =	31.90		
Total Staffing For Health Insurance =	29.64		
Total Salary Costs			\$1,055,893
OEC Rate		30.98%	\$327,116
Health Insurance Per FTE		\$12,629	\$374,350

<b>Subtotal Personnel Revenue</b>	<b>\$1,757,359</b>
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**Other State Sources (based on Latest Available Values)**

Division II Units (No Vocational Courses) =	21.63		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 63,267
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 51,630
Division III - Equalization - Unit Value =	\$ 12,578		\$ 272,066
Academic Excellence Division III =			\$ 18,364
Student Transportation Amount =			\$ 316,969

<b>Subtotal Other Sources</b>	<b>\$722,296</b>
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<b>Grand Total State Sources</b>	<b>\$2,479,655</b>
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