

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

Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

Enter the number of tenth graders in the box in cell location J12

	#students per unit
Regular/Special K-3	16.2
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.6

State Funding	Local Funding	Total Funding
\$1,369,581	\$329,709	\$1,699,290

<b>UNITS</b>	<b>12.39</b>
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Enter Estimated # of 10th Graders Here

0
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<u>29 Appoquinimink</u>				<u>31 Brandywine</u>				<u>10 Caesar Rodney</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,709.67	\$0	Regular/Special K-3	0.00	\$4,723.82	\$0	Regular/Special K-3	0.00	\$1,073.99	\$0
Regular Students 4-12	0.00	\$1,384.83	\$0	Regular Students 4-12	0.00	\$3,826.29	\$0	Regular Students 4-12	0.00	\$869.94	\$0
Special Students 4-12 Basic	0.00	\$3,297.22	\$0	Special Students 4-12 Basic	0.00	\$9,110.22	\$0	Special Students 4-12 Basic	0.00	\$2,071.27	\$0
Special Students 4-12 Intense	0.00	\$4,616.11	\$0	Special Students 4-12 Intense	0.00	\$12,754.31	\$0	Special Students 4-12 Intense	0.00	\$2,899.78	\$0
Special Students 4-12 Complex	0.00	\$10,652.57	\$0	Special Students 4-12 Complex	0.00	\$29,433.03	\$0	Special Students 4-12 Complex	0.00	\$6,691.81	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

  

<u>17 Cape Henlopen</u>				<u>13 Capital</u>				<u>33 Christina</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	17.00	\$3,025.36	\$51,431	Regular/Special K-3	0.00	\$1,402.94	\$0	Regular/Special K-3	0.00	\$3,561.85	\$0
Regular Students 4-12	4.00	\$2,450.54	\$9,802	Regular Students 4-12	0.00	\$1,136.38	\$0	Regular Students 4-12	0.00	\$2,885.10	\$0
Special Students 4-12 Basic	0.00	\$5,834.63	\$0	Special Students 4-12 Basic	0.00	\$2,705.67	\$0	Special Students 4-12 Basic	0.00	\$6,869.29	\$0
Special Students 4-12 Intense	0.00	\$8,168.48	\$0	Special Students 4-12 Intense	0.00	\$3,787.94	\$0	Special Students 4-12 Intense	0.00	\$9,617.00	\$0
Special Students 4-12 Complex	0.00	\$18,850.34	\$0	Special Students 4-12 Complex	0.00	\$8,741.40	\$0	Special Students 4-12 Complex	0.00	\$22,193.08	\$0
<b>Totals</b>	<b>21.00</b>		<b>\$61,233</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

  

<u>34 Colonial</u>				<u>37 Delmar</u>				<u>36 Indian River</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,051.66	\$0	Regular/Special K-3	17.00	\$829.01	\$14,093	Regular/Special K-3	34.00	\$3,103.45	\$105,517
Regular Students 4-12	0.00	\$2,471.84	\$0	Regular Students 4-12	4.00	\$671.50	\$2,686	Regular Students 4-12	7.00	\$2,513.80	\$17,597
Special Students 4-12 Basic	0.00	\$5,885.33	\$0	Special Students 4-12 Basic	0.00	\$1,598.80	\$0	Special Students 4-12 Basic	0.00	\$5,985.23	\$0
Special Students 4-12 Intense	0.00	\$8,239.47	\$0	Special Students 4-12 Intense	0.00	\$2,238.32	\$0	Special Students 4-12 Intense	0.00	\$8,379.32	\$0
Special Students 4-12 Complex	0.00	\$19,014.16	\$0	Special Students 4-12 Complex	0.00	\$5,165.35	\$0	Special Students 4-12 Complex	0.00	\$19,336.90	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>21.00</b>		<b>\$16,779</b>	<b>Totals</b>	<b>41.00</b>		<b>\$123,114</b>

  

<u>15 Lake Forest</u>				<u>16 Laurel</u>				<u>18 Milford</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,483.54	\$0	Regular/Special K-3	34.00	\$725.64	\$24,672	Regular/Special K-3	17.00	\$1,183.12	\$20,113
Regular Students 4-12	0.00	\$1,201.67	\$0	Regular Students 4-12	7.00	\$587.77	\$4,114	Regular Students 4-12	4.00	\$958.33	\$3,833
Special Students 4-12 Basic	0.00	\$2,861.11	\$0	Special Students 4-12 Basic	0.00	\$1,399.45	\$0	Special Students 4-12 Basic	0.00	\$2,281.73	\$0
Special Students 4-12 Intense	0.00	\$4,005.55	\$0	Special Students 4-12 Intense	0.00	\$1,959.22	\$0	Special Students 4-12 Intense	0.00	\$3,194.42	\$0
Special Students 4-12 Complex	0.00	\$9,243.58	\$0	Special Students 4-12 Complex	0.00	\$4,521.29	\$0	Special Students 4-12 Complex	0.00	\$7,371.73	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>41.00</b>		<b>\$28,786</b>	<b>Totals</b>	<b>21.00</b>		<b>\$23,946</b>

  

<u>32 Red Clay</u>				<u>23 Seaford</u>				<u>24 Smyrna</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,111.32	\$0	Regular/Special K-3	34.00	\$1,369.04	\$46,547	Regular/Special K-3	0.00	\$1,207.04	\$0
Regular Students 4-12	0.00	\$3,330.17	\$0	Regular Students 4-12	8.00	\$1,108.92	\$8,871	Regular Students 4-12	0.00	\$977.70	\$0
Special Students 4-12 Basic	0.00	\$7,928.98	\$0	Special Students 4-12 Basic	0.00	\$2,640.29	\$0	Special Students 4-12 Basic	0.00	\$2,327.86	\$0
Special Students 4-12 Intense	0.00	\$11,100.57	\$0	Special Students 4-12 Intense	0.00	\$3,696.41	\$0	Special Students 4-12 Intense	0.00	\$3,259.01	\$0
Special Students 4-12 Complex	0.00	\$25,616.71	\$0	Special Students 4-12 Complex	0.00	\$8,530.18	\$0	Special Students 4-12 Complex	0.00	\$7,520.79	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>	<b>Totals</b>	<b>42.00</b>		<b>\$55,419</b>	<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

  

<u>35 Woodbridge</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	17.00	\$1,009.46	\$17,161
Regular Students 4-12	4.00	\$817.66	\$3,271
Special Students 4-12 Basic	0.00	\$1,946.81	\$0
Special Students 4-12 Intense	0.00	\$2,725.53	\$0
Special Students 4-12 Complex	0.00	\$6,289.69	\$0
<b>Totals</b>	<b>21.00</b>		<b>\$20,431</b>

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

Student Total:	208
Regular:	208
Special:	0

<b>Location</b>					
Districts:					
Appoquinimink	0	Christina	0	Laurel	41
Brandywine	0	Colonial	0	Milford	21
Caesar Rodney	0	Delmar	21	Red Clay	0
Cape Henlopen	21	Indian River	41	Seaford	42
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	21

Transportation Eligible Students:	187		
Regular/Special K-3	170.00	Unit size K-3 students =	16.2
Regular Students 4-12	38.00	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 =	12.39	\$32,349	\$400,925
Administrative Assistant =	1.00	\$44,336	\$44,336
Percentage 11 Month Supervisor =	0.08	\$63,047	\$5,044
Percentage Transportation Supervisor =	0.03	\$63,047	\$1,891
Principal =	0.00	\$64,794	\$0
Assistant Principal =	0.00	\$58,387	\$0
Percentage Visiting Teacher =	0.05	\$44,021	\$2,201
Percentage Driver Education Teacher =	0.00	\$40,576	\$0
Nurse =	0.09	\$42,310	\$3,933
Academic Excellence Units =	0.83	\$40,143	\$33,319
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.22	\$44,641	\$9,707
Related Services Specialist Intensive	0.00	\$44,641	\$0
Related Services Specialist Complex	0.00	\$44,641	\$0
Clerical Units =	1.00	\$29,873	\$29,873
Custodial Units =	1.00	\$25,267	\$25,267
Cafeteria Manager =	0.73	\$25,881	\$18,893
Cafeteria Worker =	1.29	\$11,573	\$14,929
Total Staffing =	18.71		
Total Staffing For Health Insurance =	17.42		
Total Salary Costs			\$590,318
OEC Rate		31.49%	\$185,891
Health Insurance Per FTE		\$11,859	\$206,642

<b>Subtotal Personnel Revenue</b>	<b>\$982,851</b>
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	12.39		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	36,252
Division II - Energy - Current Unit Value =	\$ 2,435	\$	30,179
Division III - Equalization - Unit Value =	\$ 12,639	\$	156,643
Academic Excellence Division III =		\$	10,490
Student Transportation Amount =		\$	153,165

<b>Subtotal Other Sources</b>	<b>\$386,730</b>
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<b>Grand Total State Sources</b>	<b>\$1,369,581</b>
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### 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

State Funding	Local Funding	Total Funding
\$1,755,590	\$411,902	\$2,167,492

**UNITS 15.46**

Enter Estimated # of 10th Graders Here

<u>29 Appoquinimink</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,709.67	\$0
Regular Students 4-12	0.00	\$1,384.83	\$0
Special Students 4-12 Basic	0.00	\$3,297.22	\$0
Special Students 4-12 Intense	0.00	\$4,616.11	\$0
Special Students 4-12 Complex	0.00	\$10,652.57	\$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	\$4,723.82	\$0
Regular Students 4-12	0.00	\$3,826.29	\$0
Special Students 4-12 Basic	0.00	\$9,110.22	\$0
Special Students 4-12 Intense	0.00	\$12,754.31	\$0
Special Students 4-12 Complex	0.00	\$29,433.03	\$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	\$1,073.99	\$0
Regular Students 4-12	0.00	\$869.94	\$0
Special Students 4-12 Basic	0.00	\$2,071.27	\$0
Special Students 4-12 Intense	0.00	\$2,899.78	\$0
Special Students 4-12 Complex	0.00	\$6,691.81	\$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	\$3,025.36	\$63,533
Regular Students 4-12	5.00	\$2,450.54	\$12,253
Special Students 4-12 Basic	0.00	\$5,834.63	\$0
Special Students 4-12 Intense	0.00	\$8,168.48	\$0
Special Students 4-12 Complex	0.00	\$18,850.34	\$0
<b>Totals</b>	<b>26.00</b>		<b>\$75,785</b>

<u>13 Capital</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,402.94	\$0
Regular Students 4-12	0.00	\$1,136.38	\$0
Special Students 4-12 Basic	0.00	\$2,705.67	\$0
Special Students 4-12 Intense	0.00	\$3,787.94	\$0
Special Students 4-12 Complex	0.00	\$8,741.40	\$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	\$3,561.85	\$0
Regular Students 4-12	0.00	\$2,885.10	\$0
Special Students 4-12 Basic	0.00	\$6,869.29	\$0
Special Students 4-12 Intense	0.00	\$9,617.00	\$0
Special Students 4-12 Complex	0.00	\$22,193.08	\$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	\$3,051.66	\$0
Regular Students 4-12	0.00	\$2,471.84	\$0
Special Students 4-12 Basic	0.00	\$5,885.33	\$0
Special Students 4-12 Intense	0.00	\$8,239.47	\$0
Special Students 4-12 Complex	0.00	\$19,014.16	\$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	\$829.01	\$17,409
Regular Students 4-12	5.00	\$671.50	\$3,358
Special Students 4-12 Basic	0.00	\$1,598.80	\$0
Special Students 4-12 Intense	0.00	\$2,238.32	\$0
Special Students 4-12 Complex	0.00	\$5,165.35	\$0
<b>Totals</b>	<b>26.00</b>		<b>\$20,767</b>

<u>36 Indian River</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	42.00	\$3,103.45	\$130,345
Regular Students 4-12	10.00	\$2,513.80	\$25,138
Special Students 4-12 Basic	0.00	\$5,985.23	\$0
Special Students 4-12 Intense	0.00	\$8,379.32	\$0
Special Students 4-12 Complex	0.00	\$19,336.90	\$0
<b>Totals</b>	<b>52.00</b>		<b>\$155,483</b>

<u>15 Lake Forest</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,483.54	\$0
Regular Students 4-12	0.00	\$1,201.67	\$0
Special Students 4-12 Basic	0.00	\$2,861.11	\$0
Special Students 4-12 Intense	0.00	\$4,005.55	\$0
Special Students 4-12 Complex	0.00	\$9,243.58	\$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	\$725.64	\$30,477
Regular Students 4-12	10.00	\$587.77	\$5,878
Special Students 4-12 Basic	0.00	\$1,399.45	\$0
Special Students 4-12 Intense	0.00	\$1,959.22	\$0
Special Students 4-12 Complex	0.00	\$4,521.29	\$0
<b>Totals</b>	<b>52.00</b>		<b>\$36,355</b>

<u>18 Milford</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	21.00	\$1,183.12	\$24,846
Regular Students 4-12	5.00	\$958.33	\$4,792
Special Students 4-12 Basic	0.00	\$2,281.73	\$0
Special Students 4-12 Intense	0.00	\$3,194.42	\$0
Special Students 4-12 Complex	0.00	\$7,371.73	\$0
<b>Totals</b>	<b>26.00</b>		<b>\$29,637</b>

<u>32 Red Clay</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,111.32	\$0
Regular Students 4-12	0.00	\$3,330.17	\$0
Special Students 4-12 Basic	0.00	\$7,928.98	\$0
Special Students 4-12 Intense	0.00	\$11,100.57	\$0
Special Students 4-12 Complex	0.00	\$25,616.71	\$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	\$1,369.04	\$57,500
Regular Students 4-12	10.00	\$1,108.92	\$11,089
Special Students 4-12 Basic	0.00	\$2,640.29	\$0
Special Students 4-12 Intense	0.00	\$3,696.41	\$0
Special Students 4-12 Complex	0.00	\$8,530.18	\$0
<b>Totals</b>	<b>52.00</b>		<b>\$68,589</b>

<u>24 Smyrna</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,207.04	\$0
Regular Students 4-12	0.00	\$977.70	\$0
Special Students 4-12 Basic	0.00	\$2,327.86	\$0
Special Students 4-12 Intense	0.00	\$3,259.01	\$0
Special Students 4-12 Complex	0.00	\$7,520.79	\$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	\$1,009.46	\$21,199
Regular Students 4-12	5.00	\$817.66	\$4,088
Special Students 4-12 Basic	0.00	\$1,946.81	\$0
Special Students 4-12 Intense	0.00	\$2,725.53	\$0
Special Students 4-12 Complex	0.00	\$6,289.69	\$0
<b>Totals</b>	<b>26.00</b>		<b>\$25,287</b>

**Sussex Montessori School****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	210.00	Unit size K-3 students =		16.2
Regular Students 4-12	50.00	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 =	15.46		\$32,349	\$500,208
Administrative Assistant =	1.00		\$44,336	\$44,336
Percentage 11 Month Supervisor =	0.10		\$63,047	\$6,305
Percentage Transportation Supervisor =	0.03		\$63,047	\$1,891
Principal =	1.00		\$64,794	\$64,794
Assistant Principal =	0.00		\$58,387	\$0
Percentage Visiting Teacher =	0.06		\$44,021	\$2,641
Percentage Driver Education Teacher =	0.00		\$40,576	\$0
Nurse =	0.12		\$42,310	\$4,907
Academic Excellence Units =	1.04		\$40,143	\$41,749
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.27		\$44,641	\$12,110
Related Services Specialist Intensive	0.00		\$44,641	\$0
Related Services Specialist Complex	0.00		\$44,641	\$0
Clerical Units =	1.00		\$29,873	\$29,873
Custodial Units =	1.00		\$25,267	\$25,267
Cafeteria Manager =	0.73		\$25,881	\$18,893
Cafeteria Worker =	1.61		\$11,573	\$18,633
Total Staffing =	23.42			
Total Staffing For Health Insurance =	21.81			
Total Salary Costs				\$771,607
OEC Rate			31.49%	\$242,979
Health Insurance Per FTE			\$11,859	\$258,658
<b>Subtotal Personnel Revenue</b>				<b>\$1,273,244</b>
<u>Other State Sources (based on Latest Available Values)</u>				
Division II Units (No Vocational Courses) =	15.46			
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$	45,229
Division II - Energy - Current Unit Value =	\$ 2,435		\$	37,652
Division III - Equalization - Unit Value =	\$ 12,604		\$	194,900
Academic Excellence Division III =			\$	13,108
Student Transportation Amount =			\$	191,456
<b>Subtotal Other Sources</b>				<b>\$482,346</b>
<b>Grand Total State Sources</b>				<b>\$1,755,590</b>

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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
\$2,045,518	\$494,617	\$2,540,135

**UNITS 18.53**

Enter Estimated # of 10th Graders Here

<u>29 Appoquinimink</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,709.67	\$0
Regular Students 4-12	0.00	\$1,384.83	\$0
Special Students 4-12 Basic	0.00	\$3,297.22	\$0
Special Students 4-12 Intense	0.00	\$4,616.11	\$0
Special Students 4-12 Complex	0.00	\$10,652.57	\$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	\$4,723.82	\$0
Regular Students 4-12	0.00	\$3,826.29	\$0
Special Students 4-12 Basic	0.00	\$9,110.22	\$0
Special Students 4-12 Intense	0.00	\$12,754.31	\$0
Special Students 4-12 Complex	0.00	\$29,433.03	\$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	\$1,073.99	\$0
Regular Students 4-12	0.00	\$869.94	\$0
Special Students 4-12 Basic	0.00	\$2,071.27	\$0
Special Students 4-12 Intense	0.00	\$2,899.78	\$0
Special Students 4-12 Complex	0.00	\$6,691.81	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>17 Cape Henlopen</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	25.00	\$3,025.36	\$75,634
Regular Students 4-12	6.00	\$2,450.54	\$14,703
Special Students 4-12 Basic	0.00	\$5,834.63	\$0
Special Students 4-12 Intense	0.00	\$8,168.48	\$0
Special Students 4-12 Complex	0.00	\$18,850.34	\$0
<b>Totals</b>	<b>31.00</b>		<b>\$90,337</b>

<u>13 Capital</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,402.94	\$0
Regular Students 4-12	0.00	\$1,136.38	\$0
Special Students 4-12 Basic	0.00	\$2,705.67	\$0
Special Students 4-12 Intense	0.00	\$3,787.94	\$0
Special Students 4-12 Complex	0.00	\$8,741.40	\$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	\$3,561.85	\$0
Regular Students 4-12	0.00	\$2,885.10	\$0
Special Students 4-12 Basic	0.00	\$6,869.29	\$0
Special Students 4-12 Intense	0.00	\$9,617.00	\$0
Special Students 4-12 Complex	0.00	\$22,193.08	\$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	\$3,051.66	\$0
Regular Students 4-12	0.00	\$2,471.84	\$0
Special Students 4-12 Basic	0.00	\$5,885.33	\$0
Special Students 4-12 Intense	0.00	\$8,239.47	\$0
Special Students 4-12 Complex	0.00	\$19,014.16	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>37 Delmar</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	25.00	\$829.01	\$20,725
Regular Students 4-12	6.00	\$671.50	\$4,029
Special Students 4-12 Basic	0.00	\$1,598.80	\$0
Special Students 4-12 Intense	0.00	\$2,238.32	\$0
Special Students 4-12 Complex	0.00	\$5,165.35	\$0
<b>Totals</b>	<b>31.00</b>		<b>\$24,754</b>

<u>36 Indian River</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	50.00	\$3,103.45	\$155,173
Regular Students 4-12	13.00	\$2,513.80	\$32,679
Special Students 4-12 Basic	0.00	\$5,985.23	\$0
Special Students 4-12 Intense	0.00	\$8,379.32	\$0
Special Students 4-12 Complex	0.00	\$19,336.90	\$0
<b>Totals</b>	<b>63.00</b>		<b>\$187,852</b>

<u>15 Lake Forest</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,483.54	\$0
Regular Students 4-12	0.00	\$1,201.67	\$0
Special Students 4-12 Basic	0.00	\$2,861.11	\$0
Special Students 4-12 Intense	0.00	\$4,005.55	\$0
Special Students 4-12 Complex	0.00	\$9,243.58	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	50.00	\$725.64	\$36,282
Regular Students 4-12	12.00	\$587.77	\$7,053
Special Students 4-12 Basic	0.00	\$1,399.45	\$0
Special Students 4-12 Intense	0.00	\$1,959.22	\$0
Special Students 4-12 Complex	0.00	\$4,521.29	\$0
<b>Totals</b>	<b>62.00</b>		<b>\$43,335</b>

<u>18 Milford</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	25.00	\$1,183.12	\$29,578
Regular Students 4-12	6.00	\$958.33	\$5,750
Special Students 4-12 Basic	0.00	\$2,281.73	\$0
Special Students 4-12 Intense	0.00	\$3,194.42	\$0
Special Students 4-12 Complex	0.00	\$7,371.73	\$0
<b>Totals</b>	<b>31.00</b>		<b>\$35,328</b>

<u>32 Red Clay</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,111.32	\$0
Regular Students 4-12	0.00	\$3,330.17	\$0
Special Students 4-12 Basic	0.00	\$7,928.98	\$0
Special Students 4-12 Intense	0.00	\$11,100.57	\$0
Special Students 4-12 Complex	0.00	\$25,616.71	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	50.00	\$1,369.04	\$68,452
Regular Students 4-12	13.00	\$1,108.92	\$14,416
Special Students 4-12 Basic	0.00	\$2,640.29	\$0
Special Students 4-12 Intense	0.00	\$3,696.41	\$0
Special Students 4-12 Complex	0.00	\$8,530.18	\$0
<b>Totals</b>	<b>63.00</b>		<b>\$82,868</b>

<u>24 Smyrna</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,207.04	\$0
Regular Students 4-12	0.00	\$977.70	\$0
Special Students 4-12 Basic	0.00	\$2,327.86	\$0
Special Students 4-12 Intense	0.00	\$3,259.01	\$0
Special Students 4-12 Complex	0.00	\$7,520.79	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>35 Woodbridge</u>			
	#	Local Pupil Rate	Amount
Regular/Special K-3	25.00	\$1,009.46	\$25,237
Regular Students 4-12	6.00	\$817.66	\$4,906
Special Students 4-12 Basic	0.00	\$1,946.81	\$0
Special Students 4-12 Intense	0.00	\$2,725.53	\$0
Special Students 4-12 Complex	0.00	\$6,289.69	\$0
<b>Totals</b>	<b>31.00</b>		<b>\$30,142</b>

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

Student Total:	312		
Regular:	312		
Special:	0		
<b>Location</b>			
Districts:			
Appoquinimink	0	Christina	0
Brandywine	0	Colonial	0
Caesar Rodney	0	Delmar	31
Cape Henlopen	31	Indian River	63
Capital	0	Lake Forest	0
			0
		Laurel	62
		Milford	31
		Red Clay	0
		Seaford	63
		Smyrna	0
		Woodbridge	31
Transportation Eligible Students:	281		
Regular/Special K-3	250.00	Unit size K-3 students =	16.2
Regular Students 4-12	62.00	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 =	18.53		
Administrative Assistant =	1.00	\$32,349	\$599,491
Percentage 11 Month Supervisor =	0.12	\$44,336	\$44,336
Percentage Transportation Supervisor =	0.04	\$63,047	\$7,566
Principal =	1.00	\$63,047	\$2,522
Assistant Principal =	0.00	\$64,794	\$64,794
Percentage Visiting Teacher =	0.07	\$58,387	\$0
Percentage Driver Education Teacher =	0.00	\$44,021	\$3,081
Nurse =	0.14	\$40,576	\$0
Academic Excellence Units =	1.25	\$42,310	\$5,881
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.33	\$40,143	\$50,179
Related Services Specialist Intensive	0.00	\$44,641	\$14,514
Related Services Specialist Complex	0.00	\$44,641	\$0
Clerical Units =	1.00	\$44,641	\$0
Custodial Units =	1.00	\$29,873	\$29,873
Cafeteria Manager =	0.73	\$25,267	\$25,267
Cafeteria Worker =	1.93	\$25,881	\$18,893
		\$11,573	\$22,336
Total Staffing =	27.14		
Total Staffing For Health Insurance =	25.21		
Total Salary Costs			\$888,732
OEC Rate		31.49%	\$279,862
Health Insurance Per FTE		\$11,859	\$298,933
<b>Subtotal Personnel Revenue</b>			<b>\$1,467,527</b>
<u>Other State Sources (based on Latest Available Values)</u>			
Division II Units (No Vocational Courses) =	18.53		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 54,206
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 45,126
Division III - Equalization - Unit Value =	\$ 12,583		\$ 233,183
Academic Excellence Division III =			\$ 15,728
Student Transportation Amount =			\$ 229,748
<b>Subtotal Other Sources</b>			<b>\$577,991</b>
<b>Grand Total State Sources</b>			<b>\$2,045,518</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

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

Specify the county the school will be located

New Castle Choices New Castle, Kent or Sussex

Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

Enter the number of tenth graders in the box in cell location J12

	#students per unit
Regular/Special K-3	16.2
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.6

State Funding	Local Funding	Total Funding
\$2,390,014	\$577,798	\$2,967,812

**UNITS 21.64**

Enter Estimated # of 10th Graders Here

**0**

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,709.67	\$0
Regular Students 4-12	0.00	\$1,384.83	\$0
Special Students 4-12 Basic	0.00	\$3,297.22	\$0
Special Students 4-12 Intense	0.00	\$4,616.11	\$0
Special Students 4-12 Complex	0.00	\$10,652.57	\$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	\$4,723.82	\$0
Regular Students 4-12	0.00	\$3,826.29	\$0
Special Students 4-12 Basic	0.00	\$9,110.22	\$0
Special Students 4-12 Intense	0.00	\$12,754.31	\$0
Special Students 4-12 Complex	0.00	\$29,433.03	\$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	\$1,073.99	\$0
Regular Students 4-12	0.00	\$869.94	\$0
Special Students 4-12 Basic	0.00	\$2,071.27	\$0
Special Students 4-12 Intense	0.00	\$2,899.78	\$0
Special Students 4-12 Complex	0.00	\$6,691.81	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	29.00	\$3,025.36	\$87,735
Regular Students 4-12	7.00	\$2,450.54	\$17,154
Special Students 4-12 Basic	0.00	\$5,834.63	\$0
Special Students 4-12 Intense	0.00	\$8,168.48	\$0
Special Students 4-12 Complex	0.00	\$18,850.34	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$104,889</b>

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,402.94	\$0
Regular Students 4-12	0.00	\$1,136.38	\$0
Special Students 4-12 Basic	0.00	\$2,705.67	\$0
Special Students 4-12 Intense	0.00	\$3,787.94	\$0
Special Students 4-12 Complex	0.00	\$8,741.40	\$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	\$3,561.85	\$0
Regular Students 4-12	0.00	\$2,885.10	\$0
Special Students 4-12 Basic	0.00	\$6,869.29	\$0
Special Students 4-12 Intense	0.00	\$9,617.00	\$0
Special Students 4-12 Complex	0.00	\$22,193.08	\$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	\$3,051.66	\$0
Regular Students 4-12	0.00	\$2,471.84	\$0
Special Students 4-12 Basic	0.00	\$5,885.33	\$0
Special Students 4-12 Intense	0.00	\$8,239.47	\$0
Special Students 4-12 Complex	0.00	\$19,014.16	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	29.00	\$829.01	\$24,041
Regular Students 4-12	7.00	\$671.50	\$4,701
Special Students 4-12 Basic	0.00	\$1,598.80	\$0
Special Students 4-12 Intense	0.00	\$2,238.32	\$0
Special Students 4-12 Complex	0.00	\$5,165.35	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$28,742</b>

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	59.00	\$3,103.45	\$183,104
Regular Students 4-12	15.00	\$2,513.80	\$37,707
Special Students 4-12 Basic	0.00	\$5,985.23	\$0
Special Students 4-12 Intense	0.00	\$8,379.32	\$0
Special Students 4-12 Complex	0.00	\$19,336.90	\$0
<b>Totals</b>	<b>74.00</b>		<b>\$220,811</b>

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,483.54	\$0
Regular Students 4-12	0.00	\$1,201.67	\$0
Special Students 4-12 Basic	0.00	\$2,861.11	\$0
Special Students 4-12 Intense	0.00	\$4,005.55	\$0
Special Students 4-12 Complex	0.00	\$9,243.58	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	59.00	\$725.64	\$42,813
Regular Students 4-12	14.00	\$587.77	\$8,229
Special Students 4-12 Basic	0.00	\$1,399.45	\$0
Special Students 4-12 Intense	0.00	\$1,959.22	\$0
Special Students 4-12 Complex	0.00	\$4,521.29	\$0
<b>Totals</b>	<b>73.00</b>		<b>\$51,042</b>

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	29.00	\$1,183.12	\$34,310
Regular Students 4-12	7.00	\$958.33	\$6,708
Special Students 4-12 Basic	0.00	\$2,281.73	\$0
Special Students 4-12 Intense	0.00	\$3,194.42	\$0
Special Students 4-12 Complex	0.00	\$7,371.73	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$41,019</b>

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,111.32	\$0
Regular Students 4-12	0.00	\$3,330.17	\$0
Special Students 4-12 Basic	0.00	\$7,928.98	\$0
Special Students 4-12 Intense	0.00	\$11,100.57	\$0
Special Students 4-12 Complex	0.00	\$25,616.71	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	59.00	\$1,369.04	\$80,773
Regular Students 4-12	14.00	\$1,108.92	\$15,525
Special Students 4-12 Basic	0.00	\$2,640.29	\$0
Special Students 4-12 Intense	0.00	\$3,696.41	\$0
Special Students 4-12 Complex	0.00	\$8,530.18	\$0
<b>Totals</b>	<b>73.00</b>		<b>\$96,298</b>

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,207.04	\$0
Regular Students 4-12	0.00	\$977.70	\$0
Special Students 4-12 Basic	0.00	\$2,327.86	\$0
Special Students 4-12 Intense	0.00	\$3,259.01	\$0
Special Students 4-12 Complex	0.00	\$7,520.79	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	29.00	\$1,009.46	\$29,274
Regular Students 4-12	7.00	\$817.66	\$5,724
Special Students 4-12 Basic	0.00	\$1,946.81	\$0
Special Students 4-12 Intense	0.00	\$2,725.53	\$0
Special Students 4-12 Complex	0.00	\$6,289.69	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$34,998</b>

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

Student Total:	364			
Regular:	364			
Special:	0			
<b>Location</b>				
Districts:				
Appoquinimink	0	Christina	0	Laurel 73
Brandywine	0	Colonial	0	Milford 36
Caesar Rodney	0	Delmar	36	Red Clay 0
Cape Henlopen	36	Indian River	74	Seaford 73
Capital	0	Lake Forest	0	Smyrna 0
				Woodbridge 36
Transportation Eligible Students:	328			
Regular/Special K-3	293.00	Unit size K-3 students =		16.2
Regular Students 4-12	71.00	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 =	21.64		\$32,349	\$699,912
Administrative Assistant =	1.00		\$44,336	\$44,336
Percentage 11 Month Supervisor =	0.14		\$63,047	\$8,827
Percentage Transportation Supervisor =	0.05		\$63,047	\$3,152
Principal =	1.00		\$64,794	\$64,794
Assistant Principal =	0.00		\$58,387	\$0
Percentage Visiting Teacher =	0.09		\$44,021	\$3,962
Percentage Driver Education Teacher =	0.00		\$40,576	\$0
Nurse =	0.16		\$42,310	\$6,866
Academic Excellence Units =	1.46		\$40,143	\$58,609
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.38		\$44,641	\$16,945
Related Services Specialist Intensive	0.00		\$44,641	\$0
Related Services Specialist Complex	0.00		\$44,641	\$0
Clerical Units =	2.00		\$29,873	\$59,746
Custodial Units =	1.00		\$25,267	\$25,267
Cafeteria Manager =	0.73		\$25,881	\$18,893
Cafeteria Worker =	2.26		\$11,573	\$26,155
Total Staffing =	31.91			
Total Staffing For Health Insurance =	29.65			
Total Salary Costs				\$1,037,463
OEC Rate			31.49%	\$326,697
Health Insurance Per FTE			\$11,859	\$351,613
<b>Subtotal Personnel Revenue</b>				<b>\$1,715,774</b>
<u>Other State Sources (based on Latest Available Values)</u>				
Division II Units (No Vocational Courses) =	21.64			
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$	63,287
Division II - Energy - Current Unit Value =	\$ 2,435		\$	52,685
Division III - Equalization - Unit Value =	\$ 12,566		\$	271,884
Academic Excellence Division III =			\$	18,346
Student Transportation Amount =			\$	268,039
<b>Subtotal Other Sources</b>				<b>\$674,240</b>
<b>Grand Total State Sources</b>				<b>\$2,390,014</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

(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

State Funding	Local Funding	Total Funding
\$2,390,014	\$577,798	\$2,967,812

**UNITS 21.64**

Enter Estimated # of 10th Graders Here

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,709.67	\$0
Regular Students 4-12	0.00	\$1,384.83	\$0
Special Students 4-12 Basic	0.00	\$3,297.22	\$0
Special Students 4-12 Intense	0.00	\$4,616.11	\$0
Special Students 4-12 Complex	0.00	\$10,652.57	\$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	\$4,723.82	\$0
Regular Students 4-12	0.00	\$3,826.29	\$0
Special Students 4-12 Basic	0.00	\$9,110.22	\$0
Special Students 4-12 Intense	0.00	\$12,754.31	\$0
Special Students 4-12 Complex	0.00	\$29,433.03	\$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	\$1,073.99	\$0
Regular Students 4-12	0.00	\$869.94	\$0
Special Students 4-12 Basic	0.00	\$2,071.27	\$0
Special Students 4-12 Intense	0.00	\$2,899.78	\$0
Special Students 4-12 Complex	0.00	\$6,691.81	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	29.00	\$3,025.36	\$87,735
Regular Students 4-12	7.00	\$2,450.54	\$17,154
Special Students 4-12 Basic	0.00	\$5,834.63	\$0
Special Students 4-12 Intense	0.00	\$8,168.48	\$0
Special Students 4-12 Complex	0.00	\$18,850.34	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$104,889</b>

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,402.94	\$0
Regular Students 4-12	0.00	\$1,136.38	\$0
Special Students 4-12 Basic	0.00	\$2,705.67	\$0
Special Students 4-12 Intense	0.00	\$3,787.94	\$0
Special Students 4-12 Complex	0.00	\$8,741.40	\$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	\$3,561.85	\$0
Regular Students 4-12	0.00	\$2,885.10	\$0
Special Students 4-12 Basic	0.00	\$6,869.29	\$0
Special Students 4-12 Intense	0.00	\$9,617.00	\$0
Special Students 4-12 Complex	0.00	\$22,193.08	\$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	\$3,051.66	\$0
Regular Students 4-12	0.00	\$2,471.84	\$0
Special Students 4-12 Basic	0.00	\$5,885.33	\$0
Special Students 4-12 Intense	0.00	\$8,239.47	\$0
Special Students 4-12 Complex	0.00	\$19,014.16	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	29.00	\$829.01	\$24,041
Regular Students 4-12	7.00	\$671.50	\$4,701
Special Students 4-12 Basic	0.00	\$1,598.80	\$0
Special Students 4-12 Intense	0.00	\$2,238.32	\$0
Special Students 4-12 Complex	0.00	\$5,165.35	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$28,742</b>

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	59.00	\$3,103.45	\$183,104
Regular Students 4-12	15.00	\$2,513.80	\$37,707
Special Students 4-12 Basic	0.00	\$5,985.23	\$0
Special Students 4-12 Intense	0.00	\$8,379.32	\$0
Special Students 4-12 Complex	0.00	\$19,336.90	\$0
<b>Totals</b>	<b>74.00</b>		<b>\$220,811</b>

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,483.54	\$0
Regular Students 4-12	0.00	\$1,201.67	\$0
Special Students 4-12 Basic	0.00	\$2,861.11	\$0
Special Students 4-12 Intense	0.00	\$4,005.55	\$0
Special Students 4-12 Complex	0.00	\$9,243.58	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	59.00	\$725.64	\$42,813
Regular Students 4-12	14.00	\$587.77	\$8,229
Special Students 4-12 Basic	0.00	\$1,399.45	\$0
Special Students 4-12 Intense	0.00	\$1,959.22	\$0
Special Students 4-12 Complex	0.00	\$4,521.29	\$0
<b>Totals</b>	<b>73.00</b>		<b>\$51,042</b>

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	29.00	\$1,183.12	\$34,310
Regular Students 4-12	7.00	\$958.33	\$6,708
Special Students 4-12 Basic	0.00	\$2,281.73	\$0
Special Students 4-12 Intense	0.00	\$3,194.42	\$0
Special Students 4-12 Complex	0.00	\$7,371.73	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$41,019</b>

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,111.32	\$0
Regular Students 4-12	0.00	\$3,330.17	\$0
Special Students 4-12 Basic	0.00	\$7,928.98	\$0
Special Students 4-12 Intense	0.00	\$11,100.57	\$0
Special Students 4-12 Complex	0.00	\$25,616.71	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	59.00	\$1,369.04	\$80,773
Regular Students 4-12	14.00	\$1,108.92	\$15,525
Special Students 4-12 Basic	0.00	\$2,640.29	\$0
Special Students 4-12 Intense	0.00	\$3,696.41	\$0
Special Students 4-12 Complex	0.00	\$8,530.18	\$0
<b>Totals</b>	<b>73.00</b>		<b>\$96,298</b>

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,207.04	\$0
Regular Students 4-12	0.00	\$977.70	\$0
Special Students 4-12 Basic	0.00	\$2,327.86	\$0
Special Students 4-12 Intense	0.00	\$3,259.01	\$0
Special Students 4-12 Complex	0.00	\$7,520.79	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	29.00	\$1,009.46	\$29,274
Regular Students 4-12	7.00	\$817.66	\$5,724
Special Students 4-12 Basic	0.00	\$1,946.81	\$0
Special Students 4-12 Intense	0.00	\$2,725.53	\$0
Special Students 4-12 Complex	0.00	\$6,289.69	\$0
<b>Totals</b>	<b>36.00</b>		<b>\$34,998</b>

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

Student Total:	364
Regular:	364
Special:	0

<b>Location</b>					
Districts:					
Appoquinimink	0	Christina	0	Laurel	73
Brandywine	0	Colonial	0	Milford	36
Caesar Rodney	0	Delmar	36	Red Clay	0
Cape Henlopen	36	Indian River	74	Seaford	73
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	36

Transportation Eligible Students:	328			
Regular/Special K-3	293.00	Unit size K-3 students =		16.2
Regular Students 4-12	71.00	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 =	21.64		\$32,349	\$699,912
Administrative Assistant =	1.00		\$44,336	\$44,336
Percentage 11 Month Supervisor =	0.14		\$63,047	\$8,827
Percentage Transportation Supervisor =	0.05		\$63,047	\$3,152
Principal =	1.00		\$64,794	\$64,794
Assistant Principal =	0.00		\$58,387	\$0
Percentage Visiting Teacher =	0.09		\$44,021	\$3,962
Percentage Driver Education Teacher =	0.00		\$40,576	\$0
Nurse =	0.16		\$42,310	\$6,866
Academic Excellence Units =	1.46		\$40,143	\$58,609
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.38		\$44,641	\$16,945
Related Services Specialist Intensive	0.00		\$44,641	\$0
Related Services Specialist Complex	0.00		\$44,641	\$0
Clerical Units =	2.00		\$29,873	\$59,746
Custodial Units =	1.00		\$25,267	\$25,267
Cafeteria Manager =	0.73		\$25,881	\$18,893
Cafeteria Worker =	2.26		\$11,573	\$26,155
Total Staffing =	31.91			
Total Staffing For Health Insurance =	29.65			
Total Salary Costs				\$1,037,463
OEC Rate			31.49%	\$326,697
Health Insurance Per FTE			\$11,859	\$351,613

<b>Subtotal Personnel Revenue</b>	<b>\$1,715,774</b>
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	21.64		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 63,287
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 52,685
Division III - Equalization - Unit Value =	\$ 12,566		\$ 271,884
Academic Excellence Division III =			\$ 18,346
Student Transportation Amount =			\$ 268,039

<b>Subtotal Other Sources</b>	<b>\$674,240</b>
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<b>Grand Total State Sources</b>	<b>\$2,390,014</b>
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