

Charter School Name: Odyssey Charter School

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.
 --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

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

K-9	(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
\$9,004,842	\$5,042,196	\$14,047,038

UNITS	82.12
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Enter Estimated # of 10th Graders Here

0

<u>29 Annapocinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	9.00	\$14,328	\$1,591.99
Regular Students 4-12	22.00	\$1,289.51	\$28,369
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	31.00		\$42,697

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	74.00	\$2,937.20	\$217,353
Regular Students 4-12	106.00	\$2,379.13	\$252,188
Special Students 4-12 Basic	4.00	\$5,664.60	\$22,658
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	184.00		\$492,199

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,354.77	\$0
Regular Students 4-12	0.00	\$1,097.37	\$0
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	0.00		\$0

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	311.00	\$3,829.95	\$1,191,114
Regular Students 4-12	266.00	\$3,102.26	\$825,201
Special Students 4-12 Basic	16.00	\$7,386.34	\$118,181
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	1.00	\$23,863.56	\$23,864
Totals	594.00		\$2,158,361

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	127.00	\$4,592.97	\$583,307
Regular Students 4-12	97.00	\$3,720.31	\$360,870
Special Students 4-12 Basic	9.00	\$8,857.87	\$79,721
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
Totals	233.00		\$1,023,898

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,451.59	\$0
Regular Students 4-12	1.00	\$1,175.79	\$1,176
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	1.00		\$1,176

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,004.64	\$0
Regular Students 4-12	0.00	\$813.76	\$0
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	121.00	\$3,817.38	\$461,903
Regular Students 4-12	229.00	\$3,092.08	\$708,086
Special Students 4-12 Basic	16.00	\$7,362.10	\$117,794
Special Students 4-12 Intense	3.00	\$10,306.94	\$30,921
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	369.00		\$1,318,704

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	1.00	\$2,306.54	\$2,307
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	1.00		\$2,307

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.73	\$0
Regular Students 4-12	0.00	\$933.72	\$0
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	0.00		\$0

<u>24 Smvrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,174.96	\$0
Regular Students 4-12	3.00	\$951.72	\$2,855
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	3.00		\$2,855

Odyssey Charter School

Charter School Revenue Calculation - Estimated State Funding

Student Total: 1,416
 Regular: 1,367
 Special: 49

Location

Districts:

Appoquinimink	31	Christina	369	Laurel	0
Brandywine	233	Colonial	184	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	594
Cape Henlopen	0	Indian River	1	Seaford	0
Capital	1	Lake Forest	0	Smyrna	3
				Woodbridge	0

Transportation Eligible Students: 1416

Regular/Special K-3	642.00	Unit size K-3 students =	16.2
Regular Students 4-12	725.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	45.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	3.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	1.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	82.12	\$36,000	\$2,956,370
Administrative Assistant =	1.00	\$47,816	\$47,816
Percentage 11 Month Supervisor =	0.55	\$65,033	\$35,768
Percentage Transportation Supervisor =	0.20	\$65,033	\$13,007
Principal =	1.00	\$70,029	\$70,029
Assistant Principal =	2.00	\$58,308	\$116,616
Percentage Visiting Teacher =	0.33	\$43,590	\$14,385
Percentage Driver Education Teacher =	0.00	\$39,739	\$0
Nurse =	2.02	\$37,406	\$75,373
Academic Excellence Units =	5.66	\$42,146	\$238,546
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	1.43	\$44,717	\$63,731
Related Services Specialist Intensive	0.09	\$44,717	\$4,065
Related Services Specialist Complex	0.13	\$44,717	\$5,733
Clerical Units =	8.00	\$23,025	\$184,200
Custodial Units =	13.00	\$25,426	\$330,538
Cafeteria Manager =	0.73	\$41,801	\$30,515
Cafeteria Worker =	8.78	\$16,999	\$149,251
Total Staffing =	127.03		
Total Staffing For Health Insurance =	118.25		

Total Salary Costs			\$4,335,943
OEC Rate		30.48%	\$1,321,595
Health Insurance Per FTE		\$10,168	\$1,202,399

Subtotal Personnel Revenue	\$6,859,937
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	82.12		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	240,205
Division II - Energy - Current Unit Value =	\$ 2,435	\$	199,966
Division III - Equalization - Unit Value =	\$ 6,696	\$	549,867
Academic Excellence Division III =		\$	37,898
Student Transportation Amount =		\$	1,116,969

Subtotal Other Sources	\$2,144,904
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Grand Total State Sources	\$9,004,842
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Charter School Name: Odyssey Charter School

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.
 --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

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

K-10	(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
\$9,978,963	\$5,608,496	\$15,587,459

UNITS 91.45

Enter Estimated # of 10th Graders Here

104

<u>29 Annapocinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	9.00	\$14,328	\$1,591.99
Regular Students 4-12	26.00	\$1,289.51	\$33,527
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	35.00		\$47,855

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	74.00	\$2,937.20	\$217,353
Regular Students 4-12	128.00	\$2,379.13	\$304,529
Special Students 4-12 Basic	5.00	\$5,664.60	\$28,323
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	207.00		\$550,204

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,354.77	\$0
Regular Students 4-12	0.00	\$1,097.37	\$0
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	0.00		\$0

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	311.00	\$3,829.95	\$1,191,114
Regular Students 4-12	323.00	\$3,102.26	\$1,002,030
Special Students 4-12 Basic	19.00	\$7,386.34	\$140,340
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	2.00	\$23,863.56	\$47,727
Totals	655.00		\$2,381,212

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	127.00	\$4,592.97	\$583,307
Regular Students 4-12	118.00	\$3,720.31	\$438,997
Special Students 4-12 Basic	11.00	\$8,857.87	\$97,437
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
Totals	256.00		\$1,119,740

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,451.59	\$0
Regular Students 4-12	2.00	\$1,175.79	\$2,352
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	2.00		\$2,352

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,004.64	\$0
Regular Students 4-12	0.00	\$813.76	\$0
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	121.00	\$3,817.38	\$461,903
Regular Students 4-12	278.00	\$3,092.08	\$859,598
Special Students 4-12 Basic	20.00	\$7,362.10	\$147,242
Special Students 4-12 Intense	3.00	\$10,306.94	\$30,921
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	422.00		\$1,499,664

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	2.00	\$2,306.54	\$4,613
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	2.00		\$4,613

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.73	\$0
Regular Students 4-12	0.00	\$933.72	\$0
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	0.00		\$0

<u>24 Smvrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,174.96	\$0
Regular Students 4-12	3.00	\$951.72	\$2,855
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	3.00		\$2,855

Odyssey Charter School

Charter School Revenue Calculation - Estimated State Funding

Student Total: 1,582
 Regular: 1,522
 Special: 60

Location

Districts:

Appoquinimink	35	Christina	422	Laurel	0
Brandywine	256	Colonial	207	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	655
Cape Henlopen	0	Indian River	2	Seaford	0
Capital	2	Lake Forest	0	Smyrna	3
				Woodbridge	0

Transportation Eligible Students: 1582

Regular/Special K-3	642.00	Unit size K-3 students =	16.2
Regular Students 4-12	880.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	55.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	3.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	2.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	91.45	\$36,000	\$3,292,073
Administrative Assistant =	1.00	\$47,816	\$47,816
Percentage 11 Month Supervisor =	0.61	\$65,033	\$39,670
Percentage Transportation Supervisor =	0.23	\$65,033	\$14,958
Principal =	1.00	\$70,029	\$70,029
Assistant Principal =	2.00	\$58,308	\$116,616
Percentage Visiting Teacher =	0.37	\$43,590	\$16,128
Percentage Driver Education Teacher =	0.83	\$39,739	\$33,063
Nurse =	2.09	\$37,406	\$78,066
Academic Excellence Units =	6.33	\$42,146	\$266,784
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	1.58	\$44,717	\$70,745
Related Services Specialist Intensive	0.09	\$44,717	\$4,065
Related Services Specialist Complex	0.26	\$44,717	\$11,466
Clerical Units =	9.00	\$23,025	\$207,225
Custodial Units =	13.00	\$25,426	\$330,538
Cafeteria Manager =	0.73	\$41,801	\$30,515
Cafeteria Worker =	9.81	\$16,999	\$166,760
Total Staffing =	140.37		
Total Staffing For Health Insurance =	130.56		

Total Salary Costs			\$4,796,517
OEC Rate		30.48%	\$1,461,979
Health Insurance Per FTE		\$10,168	\$1,327,612

Subtotal Personnel Revenue	\$7,586,109
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	91.45		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	267,481
Division II - Energy - Current Unit Value =	\$ 2,435	\$	222,672
Division III - Equalization - Unit Value =	\$ 6,697	\$	612,397
Academic Excellence Division III =		\$	42,391
Student Transportation Amount =		\$	1,247,913

Subtotal Other Sources	\$2,392,854
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Grand Total State Sources	\$9,978,963
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Charter School Name: Odyssey Charter School

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.
 --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

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

K-10	(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
\$10,823,715	\$6,113,279	\$16,936,995

UNITS 99.78

Enter Estimated # of 10th Graders Here

132

<u>29 Annapolimitink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	9.00	\$14,328	\$129,999
Regular Students 4-12	30.00	\$1,289.51	\$38,685
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	39.00		\$53,013

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	74.00	\$2,937.20	\$217,353
Regular Students 4-12	149.00	\$2,379.13	\$354,490
Special Students 4-12 Basic	5.00	\$5,664.60	\$28,323
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	228.00		\$600,166

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,354.77	\$0
Regular Students 4-12	0.00	\$1,097.37	\$0
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	0.00		\$0

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	311.00	\$3,829.95	\$1,191,114
Regular Students 4-12	376.00	\$3,102.26	\$1,166,450
Special Students 4-12 Basic	24.00	\$7,386.34	\$177,272
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	2.00	\$23,863.56	\$47,727
Totals	713.00		\$2,562,563

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	127.00	\$4,592.97	\$583,307
Regular Students 4-12	136.00	\$3,720.31	\$505,962
Special Students 4-12 Basic	12.00	\$8,857.87	\$106,294
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
Totals	275.00		\$1,195,564

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,451.59	\$0
Regular Students 4-12	2.00	\$1,175.79	\$2,352
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	2.00		\$2,352

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,004.64	\$0
Regular Students 4-12	0.00	\$813.76	\$0
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	121.00	\$3,817.38	\$461,903
Regular Students 4-12	323.00	\$3,092.08	\$998,742
Special Students 4-12 Basic	23.00	\$7,362.10	\$169,328
Special Students 4-12 Intense	4.00	\$10,306.94	\$41,228
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	471.00		\$1,671,201

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	2.00	\$2,306.54	\$4,613
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	2.00		\$4,613

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.73	\$0
Regular Students 4-12	0.00	\$933.72	\$0
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	0.00		\$0

<u>24 Smvrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,174.96	\$0
Regular Students 4-12	4.00	\$951.72	\$3,807
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	4.00		\$3,807

Odyssey Charter School

Charter School Revenue Calculation - Estimated State Funding

Student Total: 1,734
 Regular: 1,664
 Special: 70

Location

Districts:

Appoquinimink	39	Christina	471	Laurel	0
Brandywine	275	Colonial	228	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	713
Cape Henlopen	0	Indian River	2	Seaford	0
Capital	2	Lake Forest	0	Smyrna	4
				Woodbridge	0

Transportation Eligible Students: 1734

Regular/Special K-3	642.00	Unit size K-3 students =	16.2
Regular Students 4-12	1022.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	64.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	4.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	2.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	99.78	\$36,000	\$3,592,245
Administrative Assistant =	1.00	\$47,816	\$47,816
Percentage 11 Month Supervisor =	0.67	\$65,033	\$43,572
Percentage Transportation Supervisor =	0.25	\$65,033	\$16,258
Principal =	1.00	\$70,029	\$70,029
Assistant Principal =	2.00	\$58,308	\$116,616
Percentage Visiting Teacher =	0.40	\$43,590	\$17,436
Percentage Driver Education Teacher =	1.06	\$39,739	\$41,964
Nurse =	2.15	\$37,406	\$80,311
Academic Excellence Units =	6.94	\$42,146	\$292,493
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	1.73	\$44,717	\$77,155
Related Services Specialist Intensive	0.12	\$44,717	\$5,420
Related Services Specialist Complex	0.26	\$44,717	\$11,466
Clerical Units =	9.00	\$23,025	\$207,225
Custodial Units =	14.00	\$25,426	\$355,964
Cafeteria Manager =	0.73	\$41,801	\$30,515
Cafeteria Worker =	10.75	\$16,999	\$182,739
Total Staffing =	151.83		
Total Staffing For Health Insurance =	141.08		

Total Salary Costs			\$5,189,225
OEC Rate		30.48%	\$1,581,676
Health Insurance Per FTE		\$10,168	\$1,434,539

Subtotal Personnel Revenue **\$8,205,440**

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	99.78		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	291,870
Division II - Energy - Current Unit Value =	\$ 2,435	\$	242,975
Division III - Equalization - Unit Value =	\$ 6,705	\$	669,082
Academic Excellence Division III =		\$	46,535
Student Transportation Amount =		\$	1,367,814

Subtotal Other Sources **\$2,618,276**

Grand Total State Sources **\$10,823,715**

Charter School Name: Odyssey Charter School

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.
 --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

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

K-12	(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
\$11,670,564	\$6,630,051	\$18,300,615

UNITS	108.31
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Enter Estimated # of 10th Graders Here

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<u>29 Annapocinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	9.00	\$14,328	\$1,591.99
Regular Students 4-12	35.00	\$1,289.51	\$45,133
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	44.00		\$59,461

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	74.00	\$2,937.20	\$217,353
Regular Students 4-12	171.00	\$2,379.13	\$406,831
Special Students 4-12 Basic	6.00	\$5,664.60	\$33,988
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	251.00		\$658,172

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,354.77	\$0
Regular Students 4-12	0.00	\$1,097.37	\$0
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	0.00		\$0

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	311.00	\$3,829.95	\$1,191,114
Regular Students 4-12	431.00	\$3,102.26	\$1,337,074
Special Students 4-12 Basic	27.00	\$7,386.34	\$199,431
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	2.00	\$23,863.56	\$47,727
Totals	771.00		\$2,775,347

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	127.00	\$4,592.97	\$583,307
Regular Students 4-12	156.00	\$3,720.31	\$580,368
Special Students 4-12 Basic	14.00	\$8,857.87	\$124,010
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
Totals	297.00		\$1,287,686

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,451.59	\$0
Regular Students 4-12	2.00	\$1,175.79	\$2,352
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	2.00		\$2,352

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,004.64	\$0
Regular Students 4-12	0.00	\$813.76	\$0
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	121.00	\$3,817.38	\$461,903
Regular Students 4-12	370.00	\$3,092.08	\$1,144,070
Special Students 4-12 Basic	26.00	\$7,362.10	\$191,415
Special Students 4-12 Intense	4.00	\$10,306.94	\$41,228
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	521.00		\$1,838,615

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	2.00	\$2,306.54	\$4,613
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	2.00		\$4,613

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.73	\$0
Regular Students 4-12	0.00	\$933.72	\$0
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	0.00		\$0

<u>24 Smvrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,174.96	\$0
Regular Students 4-12	4.00	\$951.72	\$3,807
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	4.00		\$3,807

Odyssey Charter School

Charter School Revenue Calculation - Estimated State Funding

Student Total: 1,892
 Regular: 1,813
 Special: 79

Location

Districts:

Appoquinimink	44	Christina	521	Laurel	0
Brandywine	297	Colonial	251	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	771
Cape Henlopen	0	Indian River	2	Seaford	0
Capital	2	Lake Forest	0	Smyrna	4
				Woodbridge	0

Transportation Eligible Students: 1892

Regular/Special K-3	642.00	Unit size K-3 students =	16.2
Regular Students 4-12	1171.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	73.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	4.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	2.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	108.31	\$36,000	\$3,899,016
Administrative Assistant =	1.00	\$47,816	\$47,816
Percentage 11 Month Supervisor =	0.72	\$65,033	\$46,824
Percentage Transportation Supervisor =	0.27	\$65,033	\$17,559
Principal =	1.00	\$70,029	\$70,029
Assistant Principal =	2.00	\$58,308	\$116,616
Percentage Visiting Teacher =	0.43	\$43,590	\$18,744
Percentage Driver Education Teacher =	1.09	\$39,739	\$43,236
Nurse =	2.21	\$37,406	\$82,779
Academic Excellence Units =	7.57	\$42,146	\$319,045
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	1.87	\$44,717	\$83,841
Related Services Specialist Intensive	0.12	\$44,717	\$5,420
Related Services Specialist Complex	0.26	\$44,717	\$11,466
Clerical Units =	10.00	\$23,025	\$230,250
Custodial Units =	14.00	\$25,426	\$355,964
Cafeteria Manager =	0.73	\$41,801	\$30,515
Cafeteria Worker =	11.73	\$16,999	\$199,398
Total Staffing =	163.31		
Total Staffing For Health Insurance =	151.58		

Total Salary Costs			\$5,578,518
OEC Rate		30.48%	\$1,700,332
Health Insurance Per FTE		\$10,168	\$1,541,294

Subtotal Personnel Revenue	\$8,820,144
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	108.31		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	316,795
Division II - Energy - Current Unit Value =	\$ 2,435	\$	263,725
Division III - Equalization - Unit Value =	\$ 6,709	\$	726,663
Academic Excellence Division III =		\$	50,790
Student Transportation Amount =		\$	1,492,447

Subtotal Other Sources	\$2,850,420
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Grand Total State Sources	\$11,670,564
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Charter School Name: Odyssey Charter School

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.
 --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

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

K-12	(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
\$12,028,560	\$6,809,756	\$18,838,316

UNITS	111.21
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Enter Estimated # of 10th Graders Here

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<u>29 Annapocinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	9.00	\$14,328	\$1,591.99
Regular Students 4-12	36.00	\$1,289.51	\$46,422
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	45.00		\$60,750

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	74.00	\$2,937.20	\$217,353
Regular Students 4-12	178.00	\$2,379.13	\$423,485
Special Students 4-12 Basic	6.00	\$5,664.60	\$33,988
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	258.00		\$674,826

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,354.77	\$0
Regular Students 4-12	0.00	\$1,097.37	\$0
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	0.00		\$0

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	311.00	\$3,829.95	\$1,191,114
Regular Students 4-12	450.00	\$3,102.26	\$1,396,017
Special Students 4-12 Basic	27.00	\$7,386.34	\$199,431
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	2.00	\$23,863.56	\$47,727
Totals	790.00		\$2,834,290

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	127.00	\$4,592.97	\$583,307
Regular Students 4-12	164.00	\$3,720.31	\$610,131
Special Students 4-12 Basic	15.00	\$8,857.87	\$132,868
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
Totals	306.00		\$1,326,306

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,451.59	\$0
Regular Students 4-12	2.00	\$1,175.79	\$2,352
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	2.00		\$2,352

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,004.64	\$0
Regular Students 4-12	0.00	\$813.76	\$0
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	121.00	\$3,817.38	\$461,903
Regular Students 4-12	386.00	\$3,092.08	\$1,193,543
Special Students 4-12 Basic	28.00	\$7,362.10	\$206,139
Special Students 4-12 Intense	4.00	\$10,306.94	\$41,228
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	539.00		\$1,902,812

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	2.00	\$2,306.54	\$4,613
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	2.00		\$4,613

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.73	\$0
Regular Students 4-12	0.00	\$933.72	\$0
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	0.00		\$0

<u>24 Smvrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,174.96	\$0
Regular Students 4-12	4.00	\$951.72	\$3,807
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	4.00		\$3,807

Odyssey Charter School

Charter School Revenue Calculation - Estimated State Funding

Student Total: 1,946
 Regular: 1,864
 Special: 82

Location

Districts:

Appoquinimink	45	Christina	539	Laurel	0
Brandywine	306	Colonial	258	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	790
Cape Henlopen	0	Indian River	2	Seaford	0
Capital	2	Lake Forest	0	Smyrna	4
				Woodbridge	0

Transportation Eligible Students: 1946

Regular/Special K-3	642.00	Unit size K-3 students =	16.2
Regular Students 4-12	1222.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	76.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	4.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	2.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	111.21	\$36,000	\$4,003,673
Administrative Assistant =	1.00	\$47,816	\$47,816
Percentage 11 Month Supervisor =	0.74	\$65,033	\$48,124
Percentage Transportation Supervisor =	0.28	\$65,033	\$18,209
Principal =	1.00	\$70,029	\$70,029
Assistant Principal =	2.00	\$58,308	\$116,616
Percentage Visiting Teacher =	0.44	\$43,590	\$19,180
Percentage Driver Education Teacher =	1.09	\$39,739	\$43,236
Nurse =	2.23	\$37,406	\$83,565
Academic Excellence Units =	7.78	\$42,146	\$327,896
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	1.93	\$44,717	\$86,121
Related Services Specialist Intensive	0.12	\$44,717	\$5,420
Related Services Specialist Complex	0.26	\$44,717	\$11,466
Clerical Units =	11.00	\$23,025	\$253,275
Custodial Units =	15.00	\$25,426	\$381,390
Cafeteria Manager =	0.73	\$41,801	\$30,515
Cafeteria Worker =	12.07	\$16,999	\$205,178
Total Staffing =	168.88		
Total Staffing For Health Insurance =	156.81		

Total Salary Costs			\$5,751,709
OEC Rate		30.48%	\$1,753,121
Health Insurance Per FTE		\$10,168	\$1,594,465

Subtotal Personnel Revenue	\$9,099,296
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	111.21		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	325,298
Division II - Energy - Current Unit Value =	\$ 2,435	\$	270,804
Division III - Equalization - Unit Value =	\$ 6,707	\$	745,936
Academic Excellence Division III =		\$	52,183
Student Transportation Amount =		\$	1,535,044

Subtotal Other Sources	\$2,929,264
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Grand Total State Sources	\$12,028,560
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Charter School Name: Odyssey Charter School

New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.
 --State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

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

K-12	(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
\$12,164,841	\$6,894,960	\$19,059,801

UNITS	112.65
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Enter Estimated # of 10th Graders Here

136

<u>29 Annapocinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	9.00	\$14,328	\$1,591.99
Regular Students 4-12	38.00	\$1,289.51	\$49,001
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	47.00		\$63,329

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	74.00	\$2,937.20	\$2,173,530
Regular Students 4-12	181.00	\$2,379.13	\$430,623
Special Students 4-12 Basic	6.00	\$5,664.60	\$33,988
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	261.00		\$681,963

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,354.77	\$0
Regular Students 4-12	0.00	\$1,097.37	\$0
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	0.00		\$0

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	311.00	\$3,829.95	\$1,191,114
Regular Students 4-12	458.00	\$3,102.26	\$1,420,835
Special Students 4-12 Basic	29.00	\$7,386.34	\$214,204
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	2.00	\$23,863.56	\$47,727
Totals	800.00		\$2,873,881

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	127.00	\$4,592.97	\$583,307
Regular Students 4-12	167.00	\$3,720.31	\$621,292
Special Students 4-12 Basic	15.00	\$8,857.87	\$132,868
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
Totals	309.00		\$1,337,467

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,451.59	\$0
Regular Students 4-12	2.00	\$1,175.79	\$2,352
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	2.00		\$2,352

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,004.64	\$0
Regular Students 4-12	0.00	\$813.76	\$0
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	121.00	\$3,817.38	\$461,903
Regular Students 4-12	394.00	\$3,092.08	\$1,218,280
Special Students 4-12 Basic	28.00	\$7,362.10	\$206,139
Special Students 4-12 Intense	4.00	\$10,306.94	\$41,228
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	547.00		\$1,927,549

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	2.00	\$2,306.54	\$4,613
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	2.00		\$4,613

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,152.73	\$0
Regular Students 4-12	0.00	\$933.72	\$0
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	0.00		\$0

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,174.96	\$0
Regular Students 4-12	4.00	\$951.72	\$3,807
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	4.00		\$3,807

Odyssey Charter School

Charter School Revenue Calculation - Estimated State Funding

Student Total: 1,972
 Regular: 1,888
 Special: 84

Location

Districts:

Appoquinimink	47	Christina	547	Laurel	0
Brandywine	309	Colonial	261	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	800
Cape Henlopen	0	Indian River	2	Seaford	0
Capital	2	Lake Forest	0	Smyrna	4
				Woodbridge	0

Transportation Eligible Students:	1972			
Regular/Special K-3	642.00	Unit size K-3 students =		16.2
Regular Students 4-12	1246.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	78.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	4.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	2.00	Unit size Complex Students 4-12=		2.6

# of Div I Units Generated =	112.65		\$36,000	\$4,055,445
Administrative Assistant =	1.00		\$47,816	\$47,816
Percentage 11 Month Supervisor =	0.75		\$65,033	\$48,775
Percentage Transportation Supervisor =	0.28		\$65,033	\$18,209
Principal =	1.00		\$70,029	\$70,029
Assistant Principal =	2.00		\$58,308	\$116,616
Percentage Visiting Teacher =	0.45		\$43,590	\$19,616
Percentage Driver Education Teacher =	1.09		\$39,739	\$43,236
Nurse =	2.25		\$37,406	\$84,014
Academic Excellence Units =	7.89		\$42,146	\$332,532
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	1.95		\$44,717	\$87,249
Related Services Specialist Intensive	0.12		\$44,717	\$5,420
Related Services Specialist Complex	0.26		\$44,717	\$11,466
Clerical Units =	11.00		\$23,025	\$253,275
Custodial Units =	15.00		\$25,426	\$381,390
Cafeteria Manager =	0.73		\$41,801	\$30,515
Cafeteria Worker =	12.23		\$16,999	\$207,898
Total Staffing =	170.64			
Total Staffing For Health Insurance =	158.41			

Total Salary Costs				\$5,813,500
OEC Rate			30.48%	\$1,771,955
Health Insurance Per FTE			\$10,168	\$1,610,789

Subtotal Personnel Revenue	\$9,196,244
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	112.65		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 329,505
Division II - Energy - Current Unit Value =	\$ 2,435		\$ 274,306
Division III - Equalization - Unit Value =	\$ 6,713		\$ 756,266
Academic Excellence Division III =			\$ 52,968
Student Transportation Amount =			\$ 1,555,553

Subtotal Other Sources	\$2,968,597
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Grand Total State Sources	\$12,164,841
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