



A COLLEGE PREPARATORY CHARTER SCHOOL
FOR BOYS
WILMINGTON, DELAWARE

GIVING BOYS A REAL CHANCE FOR A REAL FUTURE

December 23, 2015

Delaware Department of Education
Jennifer M. Nagourney, J.D.
Executive Director, Charter School Office
Delaware Department of Education
401 Federal Street, Suite #2
Dover, DE 19901-3639

Dear Ms. Nagourney:

This cover letter is in reference to a request for a Major Modification on behalf of Prestige Academy. The Minor Modification attached addresses a grade level reduction to grades 6-8 and a reduction of instructional days for the 2016-2017 year and beyond. A hard copy of the electronic files will follow via certified mail.

Respectfully submitted,

A handwritten signature in dark ink, reading "Cordie W. Greenlea".

Cordie W. Greenlea
Executive Director
Prestige Academy

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Prestige Academy prepares young men in grades 5-8 for admission to and success in demanding college preparatory high schools. In a highly structured, achievement-oriented school culture, Prestige Academy students develop a strong academic foundation in the core subjects and the REAL values necessary for success: Respect and Responsibility, Excellence in Behavior, Academic Mastery, and Leadership.

PRESTIGE ACADEMY CHARTER SCHOOL

Application for a Major MODIFICATION

December 22, 2015

Prestige Academy Charter School

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CHARTER SCHOOL MODIFICATION APPLICATION QUESTIONS

There are core questions that must be answered by the applicant, regardless of whether the modification is considered a minor or a major modification. Additional questions are determined by the specific nature of the request, for example expansion or reduction by more than 15%, change of name, change of location, etc. Please provide clear, complete, and accurate information in response to each question.

Please indicate the type(s) of modification(s) you are requesting by checking all applicable boxes below:

Table 2

Minor Modification (Section A Only)		Major Modification (Section A <u>AND</u> additional questions identified below)	
	Enrollment change (increase or decrease) between 5 and 15%		Performance Agreement Section A only
	Change agreement with EMO/CMO	X	Enrollment change (increase or decrease) of greater than 15% Section B
	Start date (one-time) delay	X	Grade configuration (adding grade levels or reducing grade levels) Section C
	Name of charter school		Educational Program (i.e. curriculum) Section D
	Existing or planned school facilities or structures (including any plan to use temporary or modular structures)		Mission (includes At-Risk designation) Section E
	Change in terms to current site facility arrangement (i.e. lease to purchase)		Replace, remove, or add EMO/CMO, or transfer of authorizer Section F
	Other		Enrollment preferences Section G
			Location change Section H
			Goals for student performance Section I

- 1. What modification does the school's Board of Directors wish to make to the term(s) of the charter? Identify the page number(s) on which the term(s) is/are stated in the currently approved charter. If the term(s) of the charter the school wishes to modify is/are conditions placed on the charter by the Secretary of Education and members of the State Board of Education, state the condition(s) and the date(s) on which the condition(s) was/were placed on the school's charter.**

Prestige Academy Charter School (PACS) is requesting a major modification for the following two reasons:

- **Grade Configuration and Reduction enrollment** Prestige academy will reconfigure from grades 5-8 to grades 6-8. We will target of 300 students to 240 students. Please reference pages 1 and 2 of PACS Charter Renewal (2011)
 - **Reduction of school attendance days** from 194 days to 184 days. Please reference pages 42, 50, and page 265 of attachments, of PACS Revised Charter Application (2007)
- 2. What is the effective date of the proposed modification? (Please note: if this is a request for an enrollment expansion of greater than 15%, the applicant must provide an impact analysis pursuant to 14 Del. Code Chapter 5 §511(b)3 as an Attachment See Section B Question 3 in this application.)**

The effective date for the minor modification request is July 1, 2016.

- 3. The authorizer will review your most recent Performance Review Reports as part of your application. Discuss the school's academic performance, its compliance with the terms of its charter, and its financial viability as measured by the Performance Framework.**

Academic Performance

The core mission of Prestige Academy Charter School (PACS) is to prepare young men in grades 6-8 for admission to and success in demanding college preparatory high schools. Our scholars learn in a highly structured, achievement-oriented school culture where they are exposed to the REAL values necessary for success: Respect and Responsibility, Excellence in Behavior, Academic Mastery, and Leadership. Our student population is primarily minority males – over 98% African-American; most are from low socio-economic backgrounds. In spite of the special learning challenges these students face, our graduating eighth grade students have outperformed the state proficiency average in ELA for the past three years. This is especially significant when noting that the state comparison includes boys and girls of all races and socio-economic backgrounds. As a result, our scholars have gone on to rigorous high schools including Caravel Academy, Wilmington Friends, Delaware Military Academy, Conrad School of Science, Charter School of Wilmington, MOT Charter School, and Salesianum.

While our scholars arrive at varying levels of proficiency, our primary goal is to move them to or above grade level proficiency by eighth grade graduation. This takes time, however, and PACS has shown a positive trend in performance as our students matriculate through eighth grade. This area highlights the success of the Prestige model provided the time is given to impact academic performance over the course of 2-3 years.

Our challenges remain in the areas of math and ELA growth (Measures 1a-1c), and the performance of subgroups (Measure 2b). Our action steps to address these challenges include a revision of PACS's academic goals, as defined in our 2014-15 Annual Report; teacher participation and proficiency in the Delaware Talent Cooperative Teacher Retention Program, increased leadership and growth opportunities for teachers, improved use and analyses of data to drive instructional and monitor student achievement, and improved use of RtI strategies and various assessment tools to assist our Tier III scholars.

PACS has integrated Common Core Standards in all subject areas, implemented aligned curricula and instructional materials, and expanded our departments to include honors courses in math and ELA in grades 6, 7 and 8. Instructional practice at all grade levels now includes research and analyses, problem-solving and performance tasks. In these ways, PACS is preparing students for more rigorous assessments as they enter their high school years.

As further identified in PACS's 2014-15 Annual Report, our school continues to advance academic opportunities for our students through intensive instructional support, extended learning opportunities, district and community partnerships, and networking with high performing schools. Professionally, PACS joined the Delaware Talent Cooperative and was successful in recruiting a sixth grade ELA teacher this year. Our school has also improved the use of instructional coaches; professional development for our teachers, along with their instructional practice, is now more focused on the effective use of data to improve instruction and student performance. We have also instituted an intentional instructional delivery model where we incorporate some Learning focused strategies into our daily instructional practices.

Finally, we are in the process of rebranding ourselves. Our focus is on increasing rigor through our instructional practices and curriculum. We have been approved to offer a STEM pathway next year titled "Engineering By Design". We will be offering this pathway to all of our seventh and eighth graders as a part of our new CTE pathway. We are also working to establish a partnership with the new Delaware STEM Academy to share professional development opportunities and to align our curriculum.

Compliance with Charter Terms

Even though PACS received an overall Organizational Performance rating of 'Met the Standard' for the past three years, there was room for growth. PACS is working to ensure that monthly reconciliations are provided to the Division of Accounting, and that the Citizens Budget Oversight Committee (CBOC) meeting information is posted in accordance with regulations. With regard to improving student attendance, monthly incentives were created to recognize regular attendance to school, and PACS continues to emphasize the importance of regularly

attending school. The school is also continuing its efforts to improve reporting and compliance with the Highly Qualified teacher (HQT) requirement.

Financial Viability

Based on the 2014-15 Delaware Financial Performance Framework, PACS has been rated as “Meets the Standard”. The school ‘Met the Standard’ for the 2012 and 2013 school years. Strengths included PACS assets exceeding its liabilities by more than \$350,000 at the close of FY13 (?), revenues from private foundations continue with their support, and the school’s

Governmental Fund reported a balance in excess of \$570,000 at the close of FY14 (?).

To date, the school’s reserves have been adequate to compensate for the loss in revenue due to decreased student enrollment; however, any decrease can significantly impact funding. The PACS board remains engaged to continue to strategically plan for an increase in student enrollment. As a result, a new Student Recruitment Coordinator was hired in 2015; monthly performance/budget analyses are conducted by the school leadership and the board; a contracted Development Director is assisting with seeking supplemental sources of funding; and, cost-cutting measures – while maintaining the integrity of educational programming – continue to be explored and employed.

4. Describe the rationale for the request(s). Discuss any relevant research-based or evidence that supports this type of request. (Attachments may be provided).

Reduction of Enrollment

The reduction in authorized enrollment is proposed to more accurately reflect the actual enrollment numbers we see each year. Our enrollment will be reduced from 300 students to 240 students. Our goal is to recruit 80 scholars per grade level. While we are still working to increase recruitment efforts and maximize our numbers, we recognize that parents now have many school choice options. We also recognize that 5th grade is an awkward year to recruit prospective scholars. It is not aligned with the normal elementary school grade level transitions. By taking our focus off of 5th grade we can naturally recruit students who will be entering sixth grade in their natural transitional cycle.

Moving forward, it is our desire to balance viable enrollment numbers with the requirements of Delaware’s Charter School Law and prevents non-compliance with enrollment targets.

Reduction of School Attendance Days

A reduction in the number of school attendance days from 194 to 184. This reduction is able to be accomplished without sacrificing instructional hours. Concerns have been expressed by families, students and staff for some time now about the extended number of school attendance days (194) and if the additional days have been able to make a significant difference in student performance. After 8 years, we have come to realize that 10 more days in June does very little to accelerating student learning. It also hurts our ability to recruit more students

because we are not in line with other school districts. This greatly affects us with families who have multiple children attending different schools. Our hope would be to come in line with the other school districts where we can attract more students. As a result, we have been analyzing our practice and we are learning to work smarter vs. harder and longer. We have made several changes to our instructional day which allows for increased and targeted time with students to address their learning needs. We have completely revamped the master schedule and have created a schedule that best fits the learning needs of our students.

In addition to our 194 school attendance days, our instructional faculty works an average of 12 additional days for a total of 206. Returning instructional staff report 10 days prior to the school opening. New staff report 15 days prior to the school opening, have 3 conference half-days, and 2 professional development days during the year. We are finding that with the adoption of the Common Core standards in Math and Language Arts, along with the anticipated adoption of new standards in science and social studies, there will continue to be an increasing need for teachers to have even more professional development to collaborate and plan with peers outside of the instructional day. We would like to adjust our professional development opportunities for staff. We would like to offer them 4 additional days during the school year and reduce the number of days they report to school to 8 days.

Students, families and staff have also been concerned about the longer year and the impact it has on departure for family summer vacations. Even more importantly, our students "check out" once they realize their siblings and friends are already out of school. This makes for a challenging school culture in late June. We would like to become aligned with some of the other local school districts so that we can accommodate families who have children in multiple settings.

The reduction of the number of student days from 194 to 184 will have a positive impact on student achievement in the following ways:

- Teachers will have more time to study the standards and design aligned lessons for differentiation;
- It will enhance our recruitment efforts because we will fall in line with the rest of the school districts and local Charter Schools.
- Teachers will have more time to review student work and achievement data, and to collaborate with content and grade level peers in order to increase student achievement;
- Parents will be less likely to take students out of school;
- Teacher morale will be heightened due to the calendar coinciding with other charter and district calendars thus allowing them to care for their own families in June.

5. Describe how the proposed modification will impact the operation of the school. Include how student achievement, staffing, facilities, and the financial viability of the school may be impacted in the current school year and for the remainder of the school's charter term.

Student Achievement

A reduction in the authorized maximum enrollment for PACS will not impact student achievement at all. Our school has been successfully operating with our current numbers and our strategies for improved student performance are already in progress with our existing numbers.

A reduction in the number of school attendance days from 194 to 184 will not impact the number of instructional hours – 1114.5 hours. Actually, the impact will be a positive one on students, staff and families, as identified in the response to question #4.

Staffing

A projected staffing list is included at the end of this request. It is also included in our financial breakdown supplied by Ms. Michelle Lambert.

A reduction in the number of school attendance days from 194 to 184 will have no impact on staffing.

Facility

Neither reduced enrollment nor a reduction in the number of school attendance days will have any impact on our facility.

Financial Viability

See attachments provided by Michelle Lambert

6. Indicate the projected impact, if any, of the proposed modification on the school's present financial position, and its financial position going forward. If the modification promises to create financial challenges, indicate how those will be remedied.

See attachment created by Michelle Lambert.

Section B Questions:

1. Describe the nature and extent of the proposed changes to the school's current grade configuration, if applicable. Indicate whether you seek to add or cease offering a grade or grades, substantially increase or decrease current enrollment practices and/or projections for future enrollment, etc. (Please make sure to indicate whether you seek an increase or reduction of enrollment of between 5 and 15% or more than 15% of the currently approved total enrollment and note that modification requests that fall into those ranges must be received by the Department of Education's Charter School Office between November 1 and December 31.)

We are requesting a reduction in initial enrollment of more than 15%, constituting a major modification. Our request is to reduce and drop 5th grade and offer enrollment for grades 6-8. This will allow us to recruit approximately 80 students per grade which will

give us a maximum of 240 students.

2. If your proposed modification involves an expansion of greater than 15% of your currently approved enrollment and the change will be effective within 18 months of the date of this application, identify the impacts of this expansion on the surrounding school districts and community for consideration.
Not applicable.
3. Describe the projected impact of the enrollment modification on the school's program, mission, culture and offerings (both academic and non-academic). Our request constitutes us focusing on a specific age group of students instead of incorporating elementary and a middle school program. This is not a deviation from our program in any substantive way. We will be focusing on middle level instruction with the hopes of expanding to a grade 9 within a few years. The modification helps us in our efforts to rebrand ourselves and to refine our instructional practices to maximize the learning potential of the young men at Prestige Academy. Our mission and academic offerings will be safeguarded by our Executive Director and our instructional staff funded at the same rate as in our original charter. Our Executive Director along with staff will work to preserve all of our cultural practices and will make sure that we stay in line with our original charter.

Section C Questions:

1. Describe the nature and extent of the proposed changes to the school's current grade configuration. Indicate whether you seek to add or cease offering a grade or grades, substantially increase or decrease current enrollment practices and/or projections for future enrollment, etc. (Please make sure to indicate whether you seek an increase or reduction of enrollment of between 5 and 15% or more than 15% of the currently approved total enrollment and note that modification requests that fall into those ranges must be received by the Department of Education's Charter School Office between November 1 and December 31.
Prestige Academy seeks to eliminate grade 5 and reconfigure to grades 6-8. This will also impact our enrollment in that we will recruit approximately 80 students per grade level which will give us 240 students enrolled.
2. Provide an overview of the planned curriculum, including one scope and sequence per subject area per grade band (K-2, 3-5, 6-8, 9-12) for each grade level that will be affected by this modification. The scope and sequence documents should identify course outcomes and demonstrate clear alignment with the Delaware Content Standards (including Common Core State Standards in English Language Arts (ELA) and Mathematics, and Next Generation Science Standards) in all content areas. Summarize

curricular choices, by subject, and the rationale for each choice, including research and other evidence of effectiveness. If the modification includes a commitment to join the Social Studies Coalition, then a signed MOU would replace the scope and sequence requirement for Social Studies.

We are eliminating grade 5. The proposed changes will not affect the scope and sequence or curriculum alignment for any other grades. This question is not applicable to our modification.

3. Provide one Mathematics unit of instruction with corresponding summative assessments and scoring rubrics, and one ELA unit with corresponding summative assessment and scoring rubrics to demonstrate alignment of instruction to the Delaware Content Standards (Common Core State Standards in ELA and Mathematics). If the school does not intend to join the Delaware Science or Social Studies Coalitions, then 1 Science unit and 1 Social Studies unit with corresponding summative assessments and scoring rubrics to demonstrate alignment of instruction to the Next Generation Science Standards and Delaware Social Studies Content Standards are also required.

We are eliminating a grade level. The modification will have no impact on the scope and sequence or curriculum alignment with grades 6-8. The question is not applicable to our application.

STATE & LOCAL FUNDS

Charter School Application Budget Worksheet										Prestige Academy									
State & Local Revenue																			
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4									
1	State Appropriations	\$1,853,872		\$2,003,513		\$2,003,513		\$2,003,513		\$2,003,513									
2	School District Local Fund Transfers	\$971,045		\$1,041,519		\$1,041,519		\$1,041,519		\$1,041,519									
3	Prior Year Carryover Funds	\$394,798		\$69,564		\$151,889		\$234,214		\$316,539									
	TOTAL STATE & LOCAL REVENUE	\$3,219,715		\$3,114,596		\$3,196,921		\$3,279,246		\$3,361,571									
State & Local Expenses																			
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4									
Personnel Salaries / Other Employer Costs																			
			FTE		FTE		FTE		FTE		FTE								
4	Classroom Teachers	\$544,705	11.25	\$605,240	12.00	\$605,240	12.00	\$605,240	12.00	\$605,240	12.00								
5	Special Education Teachers	\$219,571	5.00	\$167,000	3.00	\$167,000	3.00	\$167,000	3.00	\$167,000	3.00								
6	Special Teachers (Phys Ed, Art, Music)	\$48,000	1.00	\$40,000	1.00	\$40,000	1.00	\$40,000	1.00	\$40,000	1.00								
7	Counselors	\$54,000	1.00	\$54,000	1.00	\$54,000	1.00	\$54,000	1.00	\$54,000	1.00								
8	Principal/Administrative	\$134,538	1.33	\$102,000	1.00	\$102,000	1.00	\$102,000	1.00	\$102,000	1.00								
9	Nurse	\$51,918	1.00	\$51,918	1.00	\$51,918	1.00	\$51,918	1.00	\$51,918	1.00								
10	Clerical	\$80,000	2.00	\$75,000	2.00	\$75,000	2.00	\$75,000	2.00	\$75,000	2.00								
11	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
12	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
13	Other	\$367,515	7.65	\$210,000	4.62	\$210,000	4.62	\$210,000	4.62	\$210,000	4.62								
14	Other Employer Costs (30.48% of Salaries)	\$457,256		\$397,792		\$397,792		\$397,792		\$397,792									
15	Health Insurance	\$297,750		\$318,597		\$318,597		\$318,597		\$318,597									
16	Other Benefits	\$0		\$0		\$0		\$0		\$0									
	SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$2,255,253	30.23	\$2,021,547	25.62	\$2,021,547	25.62	\$2,021,547	25.62	\$2,021,547	25.62								
Student Support																			
17	Transportation	\$253,380		\$253,380		\$253,380		\$253,380		\$253,380									
18	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0									
19	Cafeteria	\$0		\$0		\$0		\$0		\$0									
20	Extra Curricular	\$9,000		\$9,000		\$9,000		\$9,000		\$9,000									
21	Supplies and Materials	\$23,072		\$24,730		\$24,730		\$24,730		\$24,730									
22	Textbooks	\$8,000		\$30,000		\$30,000		\$30,000		\$30,000									
23	Curriculum	\$0		\$0		\$0		\$0		\$0									
24	Professional Development	\$9,000		\$0		\$0		\$0		\$0									
25	Assessments	\$0		\$28,000		\$28,000		\$28,000		\$28,000									
26	Other Educational Program	\$0		\$0		\$0		\$0		\$0									
27	Therapists (Occupational, Speech)	\$13,498		\$13,498		\$13,498		\$13,498		\$13,498									
28	Classroom Technology	\$0		\$0		\$0		\$0		\$0									
29	School Climate	\$0		\$0		\$0		\$0		\$0									
30	Computers	\$8,000		\$8,000		\$8,000		\$8,000		\$8,000									
31	Contracted Services	\$21,189		\$0		\$0		\$0		\$0									
32	Other	\$28,051		\$27,144		\$27,144		\$27,144		\$27,144									
	SUBTOTAL STUDENT SUPPORT	\$373,190		\$393,752		\$393,752		\$393,752		\$393,752									
Operations and Maintenance of Facilities																			
33	Insurance (Property/Liability)	\$23,000		\$23,000		\$23,000		\$23,000		\$23,000									
34	Rent	\$0		\$0		\$0		\$0		\$0									
35	Mortgage	\$175,308		\$175,308		\$175,308		\$175,308		\$175,308									
36	Utilities	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000									
37	Maintenance	\$70,000		\$70,000		\$70,000		\$70,000		\$70,000									
38	Telephone/Communications	\$10,500		\$10,500		\$10,500		\$10,500		\$10,500									
39	Construction	\$0		\$0		\$0		\$0		\$0									
40	Renovation	\$0		\$0		\$0		\$0		\$0									
41	Other	\$77,000		\$77,000		\$77,000		\$77,000		\$77,000									
	SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$435,808		\$435,808		\$435,808		\$435,808		\$435,808									
Administrative/Operations Support																			
42	Equipment Lease/Maintenance	\$19,900		\$19,900		\$19,900		\$19,900		\$19,900									
43	Equipment Purchase	\$0		\$0		\$0		\$0		\$0									
44	Supplies and Materials	\$14,200		\$14,000		\$14,000		\$14,000		\$14,000									
45	Printing and Copying	\$1,500		\$3,000		\$3,000		\$3,000		\$3,000									
46	Postage and Shipping	\$2,500		\$3,000		\$3,000		\$3,000		\$3,000									
47	Enrollment / Recruitment	\$0		\$5,000		\$5,000		\$5,000		\$5,000									
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0									
49	Technology Plan	\$0		\$0		\$0		\$0		\$0									
50	Other	\$0		\$5,000		\$5,000		\$5,000		\$5,000									
	SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT	\$38,100		\$49,900		\$49,900		\$49,900		\$49,900									
Management Company																			
51	Fees	\$0		\$0		\$0		\$0		\$0									
52	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0									
53	Curriculum	\$0		\$0		\$0		\$0		\$0									
54	Accounting and Payroll	\$47,800		\$47,800		\$47,800		\$47,800		\$47,800									
55	Other	\$0		\$13,900		\$13,900		\$13,900		\$13,900									
	SUBTOTAL MANAGEMENT COMPANY	\$47,800		\$61,700		\$61,700		\$61,700		\$61,700									
	STATE & LOCAL EXPENDITURES	\$3,150,151		\$2,962,707		\$2,962,707		\$2,962,707		\$2,962,707									
56	# Students	224		240		240		240		240									
	REVENUE LESS EXPENDITURES	\$69,564		\$151,889		\$234,214		\$316,539		\$398,864									
	2 % CONTINGENCY CHECK	\$64,394.30		\$62,291.91		\$63,938.41		\$65,584.91		\$67,231.41									

FEDERAL FUNDS

Charter School Application Budget Worksheet											Prestige Academy	
Federal Funds												
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
1	Entitlement Funding	\$206,168		\$206,168		\$206,168		\$206,168		\$206,168		
2	Other Federal Grants	\$0		\$0		\$0		\$0		\$0		
TOTAL FEDERAL REVENUE		\$206,168		\$206,168		\$206,168		\$206,168		\$206,168		
Federal Expenses												
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
Personnel Salaries / Other Employer Costs												
		FTE		FTE		FTE		FTE		FTE		
3	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
4	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
5	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
6	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
7	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
8	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
9	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
10	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
11	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
12	Other	\$99,680	3.00	\$99,680	3.00	\$99,680	0.00	\$99,680	0.00	\$99,680	0.00	
13	Other Employer Costs (30.48% of Salaries)	\$30,382		\$30,382		\$30,382		\$30,382		\$30,382		
14	Health Insurance	\$16,333		\$16,333		\$16,333		\$16,333		\$16,333		
15	Other Benefits	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$146,395	3.00	\$146,395	3.00	\$146,395	0.00	\$146,395	0.00	\$146,395	0.00	
Student Support												
16	Transportation	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000		
17	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0		
18	Cafeteria	\$0		\$0		\$0		\$0		\$0		
19	Extra Curricular	\$0		\$0		\$0		\$0		\$0		
20	Supplies and Materials	\$5,270		\$5,270		\$5,270		\$5,270		\$5,270		
21	Textbooks	\$0		\$0		\$0		\$0		\$0		
22	Curriculum	\$0		\$0		\$0		\$0		\$0		
23	Professional Development	\$0		\$0		\$0		\$0		\$0		
24	Assessments	\$0		\$0		\$0		\$0		\$0		
25	Other Educational Program	\$0		\$0		\$0		\$0		\$0		
26	Therapists (Occupational, Speech)	\$0		\$49,502		\$49,502		\$49,502		\$49,502		
27	Classroom Technology	\$0		\$0		\$0		\$0		\$0		
28	School Climate	\$0		\$0		\$0		\$0		\$0		
29	Computers	\$0		\$0		\$0		\$0		\$0		
30	Contracted Services	\$49,502		\$0		\$0		\$0		\$0		
31	Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL STUDENT SUPPORT		\$59,772		\$59,772		\$59,772		\$59,772		\$59,772		
Operations and Maintenance of Facilities												
32	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0		
33	Rent	\$0		\$0		\$0		\$0		\$0		
34	Mortgage	\$0		\$0		\$0		\$0		\$0		
35	Utilities	\$0		\$0		\$0		\$0		\$0		
36	Maintenance	\$0		\$0		\$0		\$0		\$0		
37	Telephone/Communications	\$0		\$0		\$0		\$0		\$0		
38	Construction	\$0		\$0		\$0		\$0		\$0		
39	Renovation	\$0		\$0		\$0		\$0		\$0		
40	Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0		
Administrative/Operations Support												
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0		
41	Equipment Purchase	\$0		\$0		\$0		\$0		\$0		
42	Supplies and Materials	\$0		\$0		\$0		\$0		\$0		
43	Printing and Copying	\$0		\$0		\$0		\$0		\$0		
44	Postage and Shipping	\$0		\$0		\$0		\$0		\$0		
45	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0		
46	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0		
47	Technology Plan	\$0		\$0		\$0		\$0		\$0		
48	Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0		
Management Company												
49	Fees	\$0		\$0		\$0		\$0		\$0		
50	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0		
51	Curriculum	\$0		\$0		\$0		\$0		\$0		
52	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0		
53	Other	\$0		\$0		\$0		\$0		\$0		
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0		
FEDERAL EXPENDITURES		\$206,168		\$206,168		\$206,168		\$206,168		\$206,168		
54	# Students	224		240		240		240		240		
REVENUE LESS EXPENDITURES		\$0		\$0		\$0		\$0		\$0		

OTHER FUNDS

Charter School Application Budget Worksheet										Prestige Academy	
Other Funds											
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
1	Non Profit Grants	\$0		\$0		\$0		\$0		\$0	
2	Foundation Funds	\$0		\$0		\$0		\$0		\$0	
3	Donations	\$102,318		\$60,000		\$60,000		\$60,000		\$60,000	
4	Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
5	Cafeteria Funds	\$153,225		\$164,160		\$164,160		\$164,160		\$164,160	
6	Prior Year Carryover Funds	\$155,396		\$89,678		\$78,602		\$67,526		\$56,450	
TOTAL OTHER REVENUE		\$410,939		\$313,838		\$302,762		\$291,686		\$280,610	
Other Expenses											
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs			FTE		FTE		FTE		FTE		FTE
7	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
15	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16	Other	\$20,350	1.33	\$20,350	1.33	\$20,350	1.33	\$20,350	1.33	\$20,350	1.33
17	Other Employer Costs (30.48% of Salaries)	\$1,917		\$1,917		\$1,917		\$1,917		\$1,917	
18	Health Insurance	\$0		\$0		\$0		\$0		\$0	
19	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$22,267	1.33	\$22,267	1.33	\$22,267	1.33	\$22,267	1.33	\$22,267	1.33
Student Support											
20	Transportation	\$0		\$0		\$0		\$0		\$0	
21	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
22	Cafeteria	\$153,225		\$164,160		\$164,160		\$164,160		\$164,160	
23	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
24	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
25	Textbooks	\$0		\$0		\$0		\$0		\$0	
26	Curriculum	\$0		\$0		\$0		\$0		\$0	
27	Professional Development	\$0		\$11,000		\$11,000		\$11,000		\$11,000	
28	Assessments	\$0		\$0		\$0		\$0		\$0	
29	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
30	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
31	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
32	School Climate	\$0		\$0		\$0		\$0		\$0	
33	Computers	\$25,069		\$0		\$0		\$0		\$0	
34	Contracted Services	\$27,000		\$0		\$0		\$0		\$0	
35	Other	\$12,326		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$217,620		\$175,160		\$175,160		\$175,160		\$175,160	
Operations and Maintenance of Facilities											
36	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
37	Rent	\$0		\$0		\$0		\$0		\$0	
38	Mortgage	\$0		\$0		\$0		\$0		\$0	
39	Utilities	\$0		\$0		\$0		\$0		\$0	
40	Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
42	Construction	\$0		\$0		\$0		\$0		\$0	
43	Renovation	\$0		\$0		\$0		\$0		\$0	
44	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
45	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
46	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
47	Supplies and Materials	\$2,945		\$0		\$0		\$0		\$0	
48	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
49	Postage and Shipping	\$500		\$0		\$0		\$0		\$0	
50	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
51	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
52	Technology Plan	\$0		\$0		\$0		\$0		\$0	
53	Other	\$12,929		\$4,650		\$4,650		\$4,650		\$4,650	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$16,374		\$4,650		\$4,650		\$4,650		\$4,650	
Management Company											
54	Fees	\$0		\$0		\$0		\$0		\$0	
55	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
56	Curriculum	\$0		\$0		\$0		\$0		\$0	
57	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
58	Other	\$65,000		\$33,159		\$33,159		\$33,159		\$33,159	
SUBTOTAL MANAGEMENT COMPANY		\$65,000		\$33,159		\$33,159		\$33,159		\$33,159	
OTHER EXPENDITURES		\$321,261		\$235,236		\$235,236		\$235,236		\$235,236	
59	# Students	224		240		240		240		240	
REVENUE LESS EXPENDITURES		\$89,678		\$78,602		\$67,526		\$56,450		\$45,374	

State and Local Budget Assumptions

State & Local Revenue

State Appropriations	Exhibit C-Revenue worksheet used to calculate units, Per unit amounts
School District Local Fund Transfers	recalculated using actual Prestige Academy unit amount for FY16
Prior Year Carryover Funds	Exhibit A-See DOE Revenue Estimate Worksheet
	Anticipated carryover based on prior year budgeted surplus

State & Local Expenses

Personnel Salaries / Other Employer Costs

Classroom Teachers	See Exhibit B-Salary Schedule
Special Education Teachers	See Exhibit B-Salary Schedule
Special Teachers (Phys Ed, Art, Music)	See Exhibit B-Salary Schedule
Counselors	See Exhibit B-Salary Schedule
Principal/Administrative	See Exhibit B-Salary Schedule
Nurse	See Exhibit B-Salary Schedule
Clerical	See Exhibit B-Salary Schedule
Custodial	See Exhibit B-Salary Schedule
Substitutes	See Exhibit B-Salary Schedule
Other	See Exhibit B-Salary Schedule
Other Employer Costs (30.48% of Salaries)	See Exhibit B-Salary Schedule
Health Insurance	See Exhibit B-Salary Schedule
Other Benefits	See Exhibit B-Salary Schedule

Student Support

Transportation	FY16 Contract Amount
Extra Curricular Transportation	N/A
Cafeteria	N/A
Extra Curricular	Tie induction ceremony, 8th grade graduation & Misc Activities
Supplies and Materials	\$103 per student in Year 1-4
Textbooks	\$125 per student in Year 1-4, Year 0 includes supplemental needs only
Curriculum	N/A
Professional Development	Year 0=Amplify and Misc Curriculum Training, Year 1 -4 paid with other funds
Assessments	Amplify
Other Educational Program	N/A
Therapists (Occupational, Speech)	Psychology Evaluations, OT & Speech Services
Classroom Technology	N/A
School Climate	N/A
Computers	Replacement computers as needed
Contracted Services	Alternative Placement
Other	Substitute Teachers contracted via an employment agency

Operations and Maintenance of Facilities

Insurance (Property/Liability)	estimate based on current insurance contract
Rent	N/A
Mortgage	based on current mortgage loan agreement
Utilities	Based on historical averages
Maintenance	Based on historical averages
Telephone/Communications	Based on current DTI Billings and Cell Phone Billings
Construction	N/A
Renovation	N/A
Other	Custodial Contract and Custodial Supplies-Based on current contract

Administrative/Operations Support

Equipment Lease/Maintenance	Based on Current Contract
Equipment Purchase	N/A
Supplies and Materials	General Office Supplies
Printing and Copying	Based on historical averages
Postage and Shipping	Based on historical averages
Enrollment / Recruitment	Activities for enrollment Efforts
Staffing (recruitment and assessment)	N/A
Technology Plan	N/A
Other	Advertising

Management Company

Fees	N/A
Salaries/Other Employee Costs	N/A
Curriculum	N/A
Accounting and Payroll	Outsource services for FSF and PHRST Processing
Other	Annual Audit and Misc Expenses

Federal Budget Assumptions

Federal Funds

Entitlement Funding	Based on FY16 Actual Funding
Other Federal Grants	

Federal Expenses

Personnel Salaries / Other Employer Costs

Classroom Teachers	See Exhibit B-Salary Schedule
Special Education Teachers	See Exhibit B-Salary Schedule
Special Teachers (Phys Ed, Art, Music)	See Exhibit B-Salary Schedule
Counselors	See Exhibit B-Salary Schedule
Principal/Administrative	See Exhibit B-Salary Schedule
Nurse	See Exhibit B-Salary Schedule
Clerical	See Exhibit B-Salary Schedule
Custodial	See Exhibit B-Salary Schedule
Substitutes	See Exhibit B-Salary Schedule
Other	See Exhibit B-Salary Schedule
Other Employer Costs (30.48% of Salaries)	See Exhibit B-Salary Schedule
Health Insurance	See Exhibit B-Salary Schedule
Other Benefits	See Exhibit B-Salary Schedule

Student Support

Transportation	Transportation for homeless students
Extra Curricular Transportation	N/A
Cafeteria	N/A
Extra Curricular	N/A
Supplies and Materials	Head Phones & Tablets
Textbooks	N/A
Curriculum	N/A
Professional Development	N/A
Assessments	N/A
Other Educational Program	N/A
Therapists (Occupational, Speech)	N/A
Classroom Technology	N/A
School Climate	N/A
Computers	N/A
Contracted Services	Instructional Coach & Speech Therapy
Other	N/A

Operations and Maintenance of Facilities

Insurance (Property/Liability)	N/A
Rent	N/A
Mortgage	N/A
Utilities	N/A
Maintenance	N/A
Telephone/Communications	N/A
Construction	N/A
Renovation	N/A
Other	N/A

Administrative/Operations Support

Equipment Lease/Maintenance	N/A
Equipment Purchase	N/A
Supplies and Materials	N/A
Printing and Copying	N/A
Postage and Shipping	N/A
Enrollment / Recruitment	N/A
Staffing (recruitment and assessment)	N/A
Technology Plan	N/A
Other	N/A

Management Company

Fees	N/A
Salaries/Other Employee Costs	N/A
Curriculum	N/A
Accounting and Payroll	N/A
Other	N/A

Other Funds Budget Assumptions

Other Funds

Non Profit Grants	N/A
Foundation Funds	N/A
Donations	Based on historical donation trends
Construction / Bank Loans	N/A
Cafeteria Funds	\$684 per student
Prior Year Carryover Funds	Anticipated carryover based on prior year budgeted surplus

Other Expenses

Personnel Salaries / Other Employer Costs

Classroom Teachers	N/A
Special Education Teachers	N/A
Special Teachers (Phys Ed, Art, Music)	N/A
Counselors	N/A
Principal/Administrative	N/A
Nurse	N/A
Clerical	N/A
Custodial	N/A
Substitutes	N/A
Other	2 Part Time Cafeteria Staff
Other Employer Costs (9.32% of Salaries)	2 Part Time Cafeteria Staff-not eligible for pension
Health Insurance	N/A
Other Benefits	N/A

SUBTOTAL SALARIES / OTHER EMPLOYER COSTS

Student Support

Transportation	N/A
Extra Curricular Transportation	N/A
Cafeteria	\$684 Per Student
Extra Curricular	N/A
Supplies and Materials	N/A
Textbooks	N/A
Curriculum	N/A
Professional Development	Amplify and Misc Curriculum Training
Assessments	N/A
Other Educational Program	N/A
Therapists (Occupational, Speech)	N/A
Classroom Technology	N/A
School Climate	N/A
Computers	Year 0=Additional Teacher Computers, Year 1 to 4 N/A
Contracted Services	Year 0=Psychology Services, Year 1 to 4 N/A
Other	Year 0=Classroom Furnishing, Year 1 to 4 N/A

Operations and Maintenance of Facilities

Insurance (Property/Liability)	N/A
Rent	N/A
Mortgage	N/A
Utilities	N/A
Maintenance	N/A
Telephone/Communications	N/A
Construction	N/A
Renovation	N/A
Other	N/A

Administrative/Operations Support

Equipment Lease/Maintenance	N/A
Equipment Purchase	N/A
Supplies and Materials	Year 0=general office supplies
Printing and Copying	N/A
Postage and Shipping	Year 0=postage for general mailings
Enrollment / Recruitment	N/A
Staffing (recruitment and assessment)	N/A
Technology Plan	N/A
Other	Year 0=Misc Expenses & Advertising, Year 1 to 4=Misc Expenses

Management Company

Fees	N/A
Salaries/Other Employee Costs	N/A
Curriculum	N/A
Accounting and Payroll	N/A
Other	Year 0=Audit, Fund Development Consultant & IT Support, Year 1 to 4=IT Support

EXHIBIT A

Charter School Name: Prestige Academy

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

New Castle

(Example K-6, 9-12)

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	16.3
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.5

State Funding	Local Funding	Total Funding
See Exhibit C	\$1,041,519	

UNITS	17.06
-------	-------

Enter Estimated # of 10th Graders Here

0

29 Annapolis	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,091.50	\$0
Regular Students 4-12	0.00	\$1,286.51	\$0
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,286.36	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	0.00		\$0

17 Onne Henlopen	#	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	\$6,127.89	\$0
Special Students 4-12 Intense	0.00	\$8,570.03	\$0
Special Students 4-12 Complex	0.00	\$19,787.78	\$0
Totals	0.00		\$0

34 Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,937.20	\$0
Regular Students 4-12	30.00	\$3,370.13	\$71,374
Special Students 4-12 Basic	4.00	\$5,654.50	\$23,980
Special Students 4-12 Intense	2.00	\$7,330.44	\$15,961
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	38.00		\$121,222

16 Lake Forest	#	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	\$3,057.68	\$0
Special Students 4-12 Complex	0.00	\$9,441.27	\$0
Totals	0.00		\$0

32 Red Oak	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,629.05	\$0
Regular Students 4-12	38.00	\$3,102.26	\$917,086
Special Students 4-12 Basic	18.00	\$7,369.34	\$136,161
Special Students 4-12 Intense	1.00	\$10,340.58	\$10,341
Special Students 4-12 Complex	0.00	\$23,883.58	\$0
Totals	56.00		\$246,400

25 Woodbridge	#	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	\$3,391.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

31 Brandwine	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,592.97	\$0
Regular Students 4-12	27.00	\$3,720.31	\$100,448
Special Students 4-12 Basic	2.00	\$6,857.87	\$17,716
Special Students 4-12 Intense	1.00	\$12,404.02	\$12,401
Special Students 4-12 Complex	0.00	\$28,817.78	\$0
Totals	30.00		\$130,568

33 Capital	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,461.50	\$0
Regular Students 4-12	0.00	\$1,175.70	\$0
Special Students 4-12 Basic	0.00	\$2,789.00	\$0
Special Students 4-12 Intense	0.00	\$3,919.51	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	0.00		\$0

37 Delmar	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.16	\$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	\$1,890.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

18 Laurel	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$340.52	\$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	\$1,456.38	\$0
Special Students 4-12 Complex	0.00	\$3,347.93	\$0
Totals	0.00		\$0

23 Seaforth	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$899.35	\$0
Regular Students 4-12	0.00	\$806.47	\$0
Special Students 4-12 Basic	0.00	\$1,827.31	\$0
Special Students 4-12 Intense	0.00	\$2,899.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,094.04	\$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	\$2,712.63	\$0
Special Students 4-12 Complex	0.00	\$8,259.68	\$0
Totals	0.00		\$0

33 Chubasco	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,617.38	\$0
Regular Students 4-12	88.00	\$3,092.08	\$247,366
Special Students 4-12 Basic	29.00	\$7,362.10	\$213,601
Special Students 4-12 Intense	0.00	\$10,306.94	\$0
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	117.00		\$643,322

26 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	0.00	\$2,306.54	\$0
Special Students 4-12 Basic	0.00	\$3,491.78	\$0
Special Students 4-12 Intense	0.00	\$7,698.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	0.00		\$0

18 Millford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,162.73	\$0
Regular Students 4-12	0.00	\$923.72	\$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

24 Sumner	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,174.96	\$0
Regular Students 4-12	0.00	\$951.72	\$0
Special Students 4-12 Basic	0.00	\$2,286.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.82	\$0
Totals	0.00		\$0

Prestige Academy
EXHIBIT B
Staffing Needs

Fiscal Year 2017 to Fiscal Year 2020

OEC Rate																
	21.16%		Health Insurance		Workers Comp		1.52%		6.20%		Unemployment Insurance		0.15%		1.45%	
Admin	Salary	Pension	Health Insurance	Comp	Workers										Total	FTE
Head of Schools	\$ 102,000.00	\$ 21,583.20	\$ 16,983.60	\$ 1,550.40	\$ 1,550.40	\$ 6,324.00	\$ 153.00	\$ 1,479.00	\$ 150,073.20	1						
Office Manager	\$ 50,000.08	\$ 10,580.02	\$ 16,939.92	\$ 760.00	\$ 3,100.00	\$ 75.00	\$ 725.00	\$ 82,180.02	1							
Office Clerk	\$ 25,000.00	\$ 5,290.00	\$ 9,621.84	\$ 380.00	\$ 1,550.00	\$ 37.50	\$ 362.50	\$ 42,241.84	1							
Student Recruitment	\$ 40,000.00	\$ 8,464.00	\$ 6,530.16	\$ 608.00	\$ 2,480.00	\$ 60.00	\$ 580.00	\$ 58,722.16	1							
Total Admin	\$ 217,000.08	\$ 45,917.22	\$ 50,075.52	\$ 3,298.40	\$ 13,454.00	\$ 325.50	\$ 3,146.50	\$ 333,217.22	4							
Student Support Services																
Instructional Coach	\$ 75,000.12	\$ 15,870.03	\$ 9,855.36	\$ 1,140.00	\$ 4,650.01	\$ 112.50	\$ 1,087.50	\$ 107,715.52	1							
Guidance Counselor	\$ 54,000.00	\$ 11,426.40	\$ 16,939.92	\$ 820.80	\$ 3,348.00	\$ 81.00	\$ 783.00	\$ 87,399.12	1							
Dean of Climate & Culture	\$ 65,000.00	\$ 13,754.00	\$ 16,939.92	\$ 988.00	\$ 4,030.00	\$ 97.50	\$ 942.50	\$ 101,751.92	1							
Nurse	\$ 51,918.10	\$ 10,985.87	\$ 9,904.80	\$ 789.16	\$ 3,218.92	\$ 77.88	\$ 752.81	\$ 77,647.54	1							
Total Student Support Services	\$ 245,918.22	\$ 52,036.30	\$ 53,640.00	\$ 3,737.96	\$ 15,246.93	\$ 368.88	\$ 3,565.81	\$ 374,514.09	4							
Cafeteria																
Cafeteria Worker	\$ 10,175.00	\$ -	\$ 154.66	\$ 630.85	\$ 15.26	\$ 147.54	\$ 11,123.31	0.67								
Cafeteria Worker	\$ 10,175.00	\$ -	\$ 154.66	\$ 630.85	\$ 15.26	\$ 147.54	\$ 11,123.31	0.67								
Total Cafeteria	\$ 20,350.00	\$ -	\$ -	\$ 309.32	\$ 1,261.70	\$ 30.53	\$ 295.08	\$ 22,246.62	1.33							
Paras																
Para Professional-Federal Funded	\$ 34,680.10	\$ 7,338.31	\$ 16,939.92	\$ 527.14	\$ 2,150.17	\$ 52.02	\$ 502.86	\$ 62,190.51	1							
Para Professional-Federal Funded	\$ 33,000.00	\$ 6,982.80	\$ 6,329.28	\$ 501.60	\$ 2,046.00	\$ 49.50	\$ 478.50	\$ 49,387.68	1							
Para Professional-Federal Funded	\$ 32,000.00	\$ 6,771.20	\$ 6,329.28	\$ 486.40	\$ 1,984.00	\$ 48.00	\$ 464.00	\$ 48,082.88	1							
Para Professional	\$ 25,000.00	\$ 5,290.00	\$ 6,329.28	\$ 380.00	\$ 1,550.00	\$ 37.50	\$ 362.50	\$ 38,949.28	1							
Total Paras	\$ 124,680.10	\$ 26,382.31	\$ 35,927.76	\$ 1,895.14	\$ 7,730.17	\$ 187.02	\$ 1,807.86	\$ 198,610.35	4							
Teachers																
Special Education Coordinator/Teacher 8th Grade	\$ 65,000.00	\$ 13,754.00	\$ 13,550.40	\$ 988.00	\$ 4,030.00	\$ 97.50	\$ 942.50	\$ 98,362.40	1							
Special Education Teacher 6th Grade	\$ 52,999.96	\$ 11,214.79	\$ 6,441.36	\$ 805.60	\$ 3,286.00	\$ 79.50	\$ 768.50	\$ 75,595.71	1							
Special Education Teacher 7th Grade	\$ 49,000.00	\$ 10,368.40	\$ 13,550.40	\$ 744.80	\$ 3,038.00	\$ 73.50	\$ 710.50	\$ 77,485.60	1							
Physical Education 6th-8th Grade	\$ 39,999.96	\$ 8,463.99	\$ 9,855.36	\$ 608.00	\$ 2,480.00	\$ 60.00	\$ 580.00	\$ 62,047.31	1							
Social Studies 6th Grade	\$ 63,500.06	\$ 13,436.61	\$ 6,530.16	\$ 965.20	\$ 3,937.00	\$ 95.25	\$ 920.75	\$ 89,385.04	1							
Social Studies 7th Grade	\$ 49,000.00	\$ 10,368.40	\$ 13,550.40	\$ 744.80	\$ 3,038.00	\$ 73.50	\$ 710.50	\$ 77,485.60	1							
Social Studies 8th Grade	\$ 63,568.70	\$ 13,451.14	\$ 9,855.36	\$ 966.24	\$ 3,941.26	\$ 95.35	\$ 921.75	\$ 92,799.80	1							
Science Teacher 6th Grade	\$ 49,000.00	\$ 10,368.40	\$ 13,550.40	\$ 744.80	\$ 3,038.00	\$ 73.50	\$ 710.50	\$ 77,485.60	1							
Science Teacher 7th Grade	\$ 48,000.00	\$ 10,156.80	\$ 13,550.40	\$ 729.60	\$ 2,976.00	\$ 72.00	\$ 696.00	\$ 76,180.80	1							
Science Teacher 8th Grade	\$ 47,671.00	\$ 10,087.18	\$ 13,550.40	\$ 724.60	\$ 2,955.60	\$ 71.51	\$ 691.23	\$ 75,751.52	1							
ELA Teacher 6th Grade	\$ 44,800.00	\$ 9,479.68	\$ 13,550.40	\$ 680.96	\$ 2,777.60	\$ 67.20	\$ 649.60	\$ 72,005.44	1							
ELA Teacher 7th Grade	\$ 49,000.00	\$ 10,368.40	\$ 13,550.40	\$ 744.80	\$ 3,038.00	\$ 73.50	\$ 710.50	\$ 77,485.60	1							
ELA Teacher 8th Grade	\$ 49,000.00	\$ 10,368.40	\$ 13,550.40	\$ 744.80	\$ 3,038.00	\$ 73.50	\$ 710.50	\$ 77,485.60	1							
Math Teacher 6th Grade	\$ 39,699.92	\$ 8,400.50	\$ 13,550.40	\$ 603.44	\$ 2,461.40	\$ 59.55	\$ 575.65	\$ 65,350.86	1							
Math Teacher 7th Grade	\$ 49,000.00	\$ 10,368.40	\$ 13,550.40	\$ 744.80	\$ 3,038.00	\$ 73.50	\$ 710.50	\$ 77,485.60	1							
Math Teacher 8th Grade	\$ 48,000.00	\$ 10,156.80	\$ 13,550.40	\$ 729.60	\$ 2,976.00	\$ 72.00	\$ 696.00	\$ 76,180.80	1							
Athletic Coaches	\$ 5,000.00	\$ 1,058.00	\$ -	\$ 76.00	\$ 310.00	\$ 7.50	\$ 72.50	\$ 6,524.00	0.62							
Saturday School	\$ 5,000.00	\$ 1,058.00	\$ -	\$ 76.00	\$ 310.00	\$ 7.50	\$ 72.50	\$ 6,524.00								
Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
Bonus-Career Pathway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
Total Teachers	\$ 817,239.60	\$ 172,927.90	\$ 195,287.04	\$ 12,422.04	\$ 50,668.86	\$ 1,225.86	\$ 11,849.97	\$ 1,261,621.27	16.62							
Salary Total	\$ 1,425,188.00	\$ 297,263.72	\$ 334,930.32	\$ 21,662.86	\$ 88,361.66	\$ 2,137.78	\$ 20,665.23	\$ 2,190,209.56	\$ 25.95							

Benefit Costs based on FY15 staff elections

EXHIBIT C

Charter School Revenue Projection-Estimate State Funding

Student Total:	240			
Regular:	175			
Special:	65			
Location				
Districts				
Appoquinimink	0 Christina	117 Laurel		0
Brandywine	30 Colonial	38 Milford		0
Ceasar Rodney	0 Delmar	0 Red Clay		55
Cape Henlopen	0 Indian River	0 Seaford		0
Capital	0 Lake Forest	0 Smyrna		0
		Woodbridge		0
Transportation Eligible Students	221			
Regular/Special K-3		0 Unit size K-3 students		16.2
Regular Students 4-12		175 Unit size Regular students 4-12		20
Special Students 4-12 Basic		53 Unit size Basic students 4-12		8.4
Special Students 4-12 Intense		12 Unit size Intense Students 4-12		6
Special Students 4-12 Complex		0 Unit size Complex Students 4-12		2.6
 # of Div I Units Generated	17.06		\$ 37,310	\$ 636,509
Administrative Assistant	1.00		\$ 52,276	\$ 52,276
Percentage 11 Month Supervisor	0.11		\$ 65,033	\$ 7,154
Percentage Transportation Supervisor	0.03		\$ 65,033	\$ 1,951
Principal	1.00		\$ 63,385	\$ 63,385
Assistant Principal	0.00		\$ 56,461	\$ -
Percentage Visiting Teacher	0.07		\$ 43,590	\$ 3,051
Percentage Driver Education Teacher	0.00		\$ 39,651	\$ -
Nurse	0.13		\$ 41,939	\$ 5,452
Academic Excellence Units	0.96		\$ 40,337	\$ 38,724
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.26		\$ 44,717	\$ 11,626
Related Services Specialist Intensive	0.36		\$ 44,717	\$ 16,098
Related Services Specialist Complex	0.00		\$ 44,717	\$ -
Clerical Units	1.00		\$ 20,917	\$ 20,917
Custodial Units	4.00		\$ 24,753	\$ 99,012
Cafeteria Manager	0.73		\$ 26,489	\$ 19,337
Cafeteria Worker	1.49		\$ 14,685	\$ 21,881
 Total Staffing	25.21			
Total Staffing For Health Insurance	23.72			
 Total Salary Costs				\$ 997,372
OEC Rate			30.48%	\$ 303,999
Health Insurance Per FTE			\$ 10,168	\$ 241,185

Subtotal Personnel Revenue	\$ 1,542,556
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Other State Sources (based on FY16 Prestige Funding)

Division II Units (No Vocational Courses)	17.06		
Division II - All Other Costs - Current Unit Value	\$ 2,925		\$ 49,901
Division II - Energy - Current Unit Value	\$ 2,435		\$ 41,541
Division III - Equalization - Unit Value	\$ 6,505.79		\$ 110,989
Academic Excellence Division III			\$ 6,206
Student Transportation Amount			\$ 174,171

Subtotal Other Sources	\$ 382,808
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Grand Total State Sources	\$ 1,925,364
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MCI \$29,986, Educ Accountability \$738, Technology Block Grant \$3,985, Education Sustainment \$43,440 (FY16 Funding Amounts)	\$ 78,149
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Grand Total of State Operations and Supplemental State Funding	\$ 2,003,513
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