

Charter School Application Budget Worksheet										Page 1
State Local & Loan Revenue										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
1 Appropriations	\$0	\$1,307,206	\$1,750,630	\$2,074,563	\$2,074,563					
2 School District Local Fund Transfers	\$0	\$922,033	\$1,216,753	\$1,438,849	\$1,438,849					
3 Prior Year Carryover Funds	\$0	\$0	\$0	\$0	\$0					
<b>STATE LOCAL &amp; LOANS REVENUE</b>	<b>\$0</b>	<b>\$2,229,239</b>	<b>\$2,967,383</b>	<b>\$3,513,412</b>	<b>\$3,513,412</b>					
State Local & Loans Expenditures										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
Personnel Salaries / Other Employer Costs										
	FTE	FTE	FTE	FTE	FTE					
4 Classroom Teachers	\$0 0.00	\$362,979 8.00	\$553,163 12.00	\$632,004 13.00	\$655,975 13.00					
5 Special Education Teachers	\$0 0.00	\$41,339 1.00	\$44,258 1.00	\$45,731 1.00	\$48,578 1.00					
6 Special Teachers (phys Ed, Art, Music)	\$0 0.00	\$77,001 2.00	\$118,515 3.00	\$127,502 3.00	\$133,058 3.00					
7 Counselors	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00					
8 Principal/Administrative	\$122,500 1.50	\$240,000 3.00	\$289,880 4.00	\$286,855 4.00	\$262,466 4.00					
9 Nurse	\$0 0.00	\$43,200 1.00	\$44,000 1.00	\$44,000 1.00	\$45,600 1.00					
10 Clerical	\$7,700 0.25	\$30,627 1.00	\$31,798 1.00	\$32,975 1.00	\$34,156 1.00					
11 Custodial	\$20,000 0.50	\$40,031 1.00	\$40,895 1.00	\$41,980 1.00	\$42,820 1.00					
12 Substitutes	\$0 0.00	\$10,000 0.00	\$15,000 0.00	\$17,000 0.00	\$17,000 0.00					
13 Other	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00					
14 Other Employer Costs (28.53% of Salaries)	\$42,852	\$238,382	\$317,704	\$345,001	\$357,487					
15 Health Insurance	\$19,375	\$148,387	\$169,053	\$208,684	\$208,684					
16 Other Benefits	\$0	\$0	\$0	\$0	\$0					
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$212,427</b>	<b>2.25</b>	<b>\$1,230,226</b>	<b>17.00</b>	<b>\$1,644,606</b>	<b>23.00</b>	<b>\$1,782,382</b>	<b>24.00</b>	<b>\$1,834,094</b>	<b>24.00</b>
Student Support										
17 Transportation	\$0	\$165,000	\$216,000	\$255,000	\$255,000					
18 Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0					
19 Cafeteria	\$0	\$0	\$0	\$0	\$0					
20 Extra Curricular	\$0	\$0	\$0	\$0	\$0					
21 Supplies and Materials	\$1,500	\$10,000	\$10,000	\$10,000	\$10,000					
22 Textbooks	\$0	\$0	\$0	\$0	\$0					
23 Curriculum	\$0	\$70,100	\$44,801	\$38,852	\$34,965					
24 Professional Development	\$0	\$5,000	\$5,000	\$5,000	\$5,000					
25 Assessments	\$0	\$0	\$0	\$0	\$0					
26 Other Educational Program	\$0	\$0	\$0	\$0	\$0					
27 Therapists (Occupational, Speech)	\$0	\$20,000	\$30,000	\$30,000	\$30,000					
28 Classroom Technology	\$0	\$90,000	\$60,000	\$20,000	\$20,000					
29 School Climate	\$0	\$0	\$0	\$0	\$0					
30 Teachers	\$11,500	\$10,000	\$5,000	\$2,500	\$2,500					
31 Related Services	\$0	\$0	\$0	\$0	\$0					
32 Other	\$0	\$0	\$0	\$0	\$0					
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$49,000</b>	<b>\$370,100</b>	<b>\$370,801</b>	<b>\$381,352</b>	<b>\$337,465</b>					
Operations and Maintenance of Facilities										
33 Insurance (Property/Liability)	\$3,500	\$25,000	\$25,000	\$25,000	\$25,000					
34 Rent	\$0	\$250,000	\$300,000	\$350,000	\$400,000					
35 Mortgage	\$0	\$0	\$0	\$0	\$0					
36 Utilities	\$50,000	\$75,000	\$78,000	\$78,000	\$80,000					
37 Maintenance	\$30,000	\$50,000	\$55,000	\$60,000	\$60,000					
38 Telephone/Communications	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000					
39 Construction	\$0	\$0	\$0	\$0	\$0					
40 Renovation	\$300,000	\$100,000	\$100,000	\$50,000	\$50,000					
41 Other (Taxes \$40k + CAM \$20k)	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000					
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$416,500</b>	<b>\$586,000</b>	<b>\$623,000</b>	<b>\$628,000</b>	<b>\$680,000</b>					
Administrative/Operations Support										
42 Equipment Lease/Maintenance	\$0	\$9,000	\$8,500	\$9,000	\$9,000					
43 Equipment Purchase	\$0	\$8,000	\$8,000	\$8,000	\$8,000					
44 Supplies and Materials	\$2,000	\$9,000	\$8,500	\$7,000	\$7,000					
45 Printing and Copying	\$2,000	\$5,000	\$5,500	\$6,000	\$6,500					
46 Postage and Shipping	\$2,250	\$4,500	\$4,800	\$5,000	\$5,000					
47 Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0					
48 Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0					
49 Technology Plan	\$0	\$5,000	\$5,000	\$5,000	\$5,000					
50 Other	\$0	\$3,000	\$4,000	\$4,500	\$4,500					
<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>	<b>\$6,250</b>	<b>\$39,500</b>	<b>\$42,300</b>	<b>\$44,500</b>	<b>\$45,000</b>					
Management Company										
51 Fees	\$0	\$15,000	\$15,000	\$15,000	\$15,000					
52 Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0					
53 Curriculum	\$0	\$0	\$0	\$0	\$0					
54 Accounting and Payroll	\$0	\$0	\$0	\$0	\$0					
55 Other (Annual Audit)	\$0	\$25,000	\$25,000	\$25,000	\$25,000					
<b>SUBTOTAL MANAGEMENT COMPANY</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>					
<b>STATE LOCAL &amp; LOANS EXPENDITURES</b>	<b>\$648,177</b>	<b>\$2,247,826</b>	<b>\$2,720,707</b>	<b>\$2,856,234</b>	<b>\$2,956,549</b>					
56 Students	0	245	320	380	380					
<b>REVENUE LESS EXPENDITURES</b>	<b>(\$648,177)</b>	<b>(\$19,587)</b>	<b>\$246,676</b>	<b>\$657,178</b>	<b>\$556,863</b>					
2% CONTINGENCY CHECK	\$0.00	\$44,504.78	\$59,347.88	\$70,289.24	\$70,289.24					

**Attachment 21-Budget Worksheet 100%**

Other Funds	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Non Profit Grants	\$0		\$0		\$0		\$0		\$0	
Foundation Funds	\$700,000		\$0		\$0		\$0		\$0	
Donations	\$200,000		\$100,000		\$100,000		\$100,000		\$100,000	
Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
Cafeteria Funds	\$0		\$0		\$0		\$0		\$0	
<b>OTHER REVENUE</b>	<b>\$900,000</b>		<b>\$100,000</b>		<b>\$100,000</b>		<b>\$100,000</b>		<b>\$100,000</b>	
Other Expenses	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
<b>Personnel Salaries / Other Employer Costs</b>										
		FTE		FTE		FTE		FTE		FTE
Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Other Employer Costs (28.53 % of Salaries)	\$0		\$0		\$0		\$0		\$0	
Health Insurance	\$0		\$0		\$0		\$0		\$0	
Other Benefits	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>Student Support</b>										
Transportation	\$0		\$0		\$0		\$0		\$0	
Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
Cafeteria	\$0		\$0		\$0		\$0		\$0	
Extra Curricular	\$0		\$0		\$0		\$0		\$0	
Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
Textbooks	\$0		\$0		\$0		\$0		\$0	
Curriculum	\$0		\$0		\$0		\$0		\$0	
Professional Development	\$0		\$0		\$0		\$0		\$0	
Assessments	\$0		\$0		\$0		\$0		\$0	
Other Educational Program	\$0		\$0		\$0		\$0		\$0	
Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
Classroom Technology	\$0		\$0		\$0		\$0		\$0	
School Climate	\$0		\$0		\$0		\$0		\$0	
Computers	\$0		\$0		\$0		\$0		\$0	
Contracted Services	\$0		\$0		\$0		\$0		\$0	
Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Operations and Maintenance of Facilities</b>										
Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
Rent	\$0		\$0		\$0		\$0		\$0	
Mortgage	\$0		\$0		\$0		\$0		\$0	
Utilities	\$0		\$0		\$0		\$0		\$0	
Maintenance	\$0		\$0		\$0		\$0		\$0	
Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
Construction	\$0		\$0		\$0		\$0		\$0	
Renovation	\$0		\$0		\$0		\$0		\$0	
Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Administrative/Operations Support</b>										
Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
Printing and Copying	\$0		\$0		\$0		\$0		\$0	
Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
Technology Plan	\$0		\$0		\$0		\$0		\$0	
Other	\$0		\$0		\$0		\$0		\$0	

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

Disclaimer: The following estimates will vary from actuals and do not account for any extraordinary 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

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 B11

G-8  
 New Castle  
 (Example K-8, 9-12)  
 Children New Castle, Kent or Sussex

Regular/Special K-3	18.2
Regular Students 4-12	20
Special Students 4-12 Basic	6.4
Special Students 4-12 Intense	0
Special Students 4-12 Complex	2.6

State Funding	\$1,307,206	Local Funding	\$922,033	Total Funding	\$2,229,239
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**UNITS**      **14.39**

Enter Estimated # of 10th Graders Here

0

Category	#	Amount	Local Pupil Rate	Local Pupil Rate	Amount	#	Local Pupil Rate	Local Pupil Rate	Amount
<b>20 Appalachian</b>									
Regular/Special K-3	0.00	\$1,978.43	\$1,978.43	\$1,127.59	\$0	0.00	\$1,127.59	\$0	
Regular Students 4-12	6.00	\$1,276.91	\$212.82	\$2,144.94	\$0	0.00	\$2,144.94	\$0	
Special Students 4-12 Basic	1.00	\$3,040.26	\$3,040.26	\$7,023.75	\$0	0.00	\$7,023.75	\$0	
Special Students 4-12 Intense	0.00	\$4,258.36	\$4,258.36		\$0	0.00		\$0	
Special Students 4-12 Complex	0.00	\$9,822.37	\$9,822.37		\$0	0.00		\$0	
<b>Total</b>	<b>7.00</b>	<b>\$10,100</b>			<b>\$54,179.3</b>	<b>0.00</b>		<b>\$54,179.3</b>	
<b>12 Cape Fear</b>									
Regular/Special K-3	0.00	\$2,025.21	\$2,025.21	\$1,345.63	\$0	0.00	\$1,345.63	\$0	
Regular Students 4-12	0.00	\$2,369.42	\$2,369.42	\$1,090.77	\$0	0.00	\$1,090.77	\$0	
Special Students 4-12 Basic	0.00	\$5,911.48	\$5,911.48	\$2,897.08	\$0	0.00	\$2,897.08	\$0	
Special Students 4-12 Intense	0.00	\$7,866.07	\$7,866.07	\$3,636.31	\$0	0.00	\$3,636.31	\$0	
Special Students 4-12 Complex	0.00	\$18,228.31	\$18,228.31	\$8,390.55	\$0	0.00	\$8,390.55	\$0	
<b>Total</b>	<b>0.00</b>	<b>\$34,390.49</b>			<b>\$18,362.67</b>	<b>0.00</b>		<b>\$18,362.67</b>	
<b>34 Catawbi</b>									
Regular/Special K-3	0.00	\$2,785.74	\$2,785.74	\$805.15	\$0	0.00	\$805.15	\$0	
Regular Students 4-12	6.00	\$2,240.26	\$372.27	\$972.68	\$0	0.00	\$972.68	\$0	
Special Students 4-12 Basic	1.00	\$5,333.53	\$5,333.53	\$1,429.65	\$0	0.00	\$1,429.65	\$0	
Special Students 4-12 Intense	0.00	\$7,487.51	\$7,487.51	\$1,992.27	\$0	0.00	\$1,992.27	\$0	
Special Students 4-12 Complex	0.00	\$17,252.71	\$17,252.71	\$4,599.59	\$0	0.00	\$4,599.59	\$0	
<b>Total</b>	<b>0.00</b>	<b>\$35,103.75</b>			<b>\$18,362.67</b>	<b>0.00</b>		<b>\$18,362.67</b>	
<b>15 Lake Forest</b>									
Regular/Special K-3	0.00	\$1,081.07	\$1,081.07	\$737.88	\$0	0.00	\$737.88	\$0	
Regular Students 4-12	0.00	\$978.98	\$978.98	\$597.88	\$0	0.00	\$597.88	\$0	
Special Students 4-12 Basic	0.00	\$2,507.56	\$2,507.56	\$1,429.65	\$0	0.00	\$1,429.65	\$0	
Special Students 4-12 Intense	0.00	\$8,788.76	\$8,788.76	\$1,992.27	\$0	0.00	\$1,992.27	\$0	
<b>Total</b>	<b>0.00</b>	<b>\$13,356.37</b>			<b>\$4,599.59</b>	<b>0.00</b>		<b>\$4,599.59</b>	
<b>32 Red Cliff</b>									
Regular/Special K-3	0.00	\$4,211.22	\$4,211.22	\$2,811.54	\$0	0.00	\$2,811.54	\$0	
Regular Students 4-12	111.00	\$9,211.63	\$82.93	\$2,211.54	\$0	0.00	\$2,211.54	\$0	
Special Students 4-12 Basic	18.00	\$11,370.28	\$630.02	\$3,090.18	\$0	0.00	\$3,090.18	\$0	
Special Students 4-12 Intense	0.00	\$26,233.12	\$26,233.12	\$7,144.08	\$0	0.00	\$7,144.08	\$0	
<b>Total</b>	<b>127.00</b>	<b>\$51,036.25</b>			<b>\$13,246.30</b>	<b>0.00</b>		<b>\$13,246.30</b>	
<b>33 Woodbridge</b>									
Regular/Special K-3	0.00	\$1,135.84	\$1,135.84	\$1,348.14	\$0	0.00	\$1,348.14	\$0	
Regular Students 4-12	0.00	\$918.79	\$918.79	\$1,091.89	\$0	0.00	\$1,091.89	\$0	
Special Students 4-12 Basic	0.00	\$2,188.97	\$2,188.97	\$2,595.99	\$0	0.00	\$2,595.99	\$0	
Special Students 4-12 Intense	0.00	\$3,081.95	\$3,081.95	\$3,638.98	\$0	0.00	\$3,638.98	\$0	
Special Students 4-12 Complex	0.00	\$7,073.28	\$7,073.28	\$8,386.95	\$0	0.00	\$8,386.95	\$0	
<b>Total</b>	<b>0.00</b>	<b>\$14,388.83</b>			<b>\$17,263.86</b>	<b>0.00</b>		<b>\$17,263.86</b>	
<b>19 Orange</b>									
Regular/Special K-3	0.00	\$2,025.21	\$2,025.21	\$1,345.63	\$0	0.00	\$1,345.63	\$0	
Regular Students 4-12	0.00	\$2,369.42	\$2,369.42	\$1,090.77	\$0	0.00	\$1,090.77	\$0	
Special Students 4-12 Basic	0.00	\$5,911.48	\$5,911.48	\$2,897.08	\$0	0.00	\$2,897.08	\$0	
Special Students 4-12 Intense	0.00	\$7,866.07	\$7,866.07	\$3,636.31	\$0	0.00	\$3,636.31	\$0	
Special Students 4-12 Complex	0.00	\$18,228.31	\$18,228.31	\$8,390.55	\$0	0.00	\$8,390.55	\$0	
<b>Total</b>	<b>0.00</b>	<b>\$36,400.49</b>			<b>\$18,362.67</b>	<b>0.00</b>		<b>\$18,362.67</b>	
<b>33 Indiana</b>									
Regular/Special K-3	0.00	\$2,785.74	\$2,785.74	\$805.15	\$0	0.00	\$805.15	\$0	
Regular Students 4-12	6.00	\$2,240.26	\$372.27	\$972.68	\$0	0.00	\$972.68	\$0	
Special Students 4-12 Basic	1.00	\$5,333.53	\$5,333.53	\$1,429.65	\$0	0.00	\$1,429.65	\$0	
Special Students 4-12 Intense	0.00	\$7,487.51	\$7,487.51	\$1,992.27	\$0	0.00	\$1,992.27	\$0	
Special Students 4-12 Complex	0.00	\$17,252.71	\$17,252.71	\$4,599.59	\$0	0.00	\$4,599.59	\$0	
<b>Total</b>	<b>0.00</b>	<b>\$35,103.75</b>			<b>\$18,362.67</b>	<b>0.00</b>		<b>\$18,362.67</b>	
<b>18 Mill</b>									
Regular/Special K-3	0.00	\$1,081.07	\$1,081.07	\$737.88	\$0	0.00	\$737.88	\$0	
Regular Students 4-12	0.00	\$978.98	\$978.98	\$597.88	\$0	0.00	\$597.88	\$0	
Special Students 4-12 Basic	0.00	\$2,507.56	\$2,507.56	\$1,429.65	\$0	0.00	\$1,429.65	\$0	
Special Students 4-12 Intense	0.00	\$8,788.76	\$8,788.76	\$1,992.27	\$0	0.00	\$1,992.27	\$0	
<b>Total</b>	<b>0.00</b>	<b>\$13,356.37</b>			<b>\$4,599.59</b>	<b>0.00</b>		<b>\$4,599.59</b>	
<b>24 Snow</b>									
Regular/Special K-3	0.00	\$4,211.22	\$4,211.22	\$2,811.54	\$0	0.00	\$2,811.54	\$0	
Regular Students 4-12	111.00	\$9,211.63	\$82.93	\$2,211.54	\$0	0.00	\$2,211.54	\$0	
Special Students 4-12 Basic	18.00	\$11,370.28	\$630.02	\$3,090.18	\$0	0.00	\$3,090.18	\$0	
Special Students 4-12 Intense	0.00	\$26,233.12	\$26,233.12	\$7,144.08	\$0	0.00	\$7,144.08	\$0	
<b>Total</b>	<b>127.00</b>	<b>\$51,036.25</b>			<b>\$13,246.30</b>	<b>0.00</b>		<b>\$13,246.30</b>	
<b>33 Charlotte</b>									
Regular/Special K-3	0.00	\$2,025.21	\$2,025.21	\$1,345.63	\$0	0.00	\$1,345.63	\$0	
Regular Students 4-12	0.00	\$2,369.42	\$2,369.42	\$1,090.77	\$0	0.00	\$1,090.77	\$0	
Special Students 4-12 Basic	0.00	\$5,911.48	\$5,911.48	\$2,897.08	\$0	0.00	\$2,897.08	\$0	
Special Students 4-12 Intense	0.00	\$7,866.07	\$7,866.07	\$3,636.31	\$0	0.00	\$3,636.31	\$0	
Special Students 4-12 Complex	0.00	\$18,228.31	\$18,228.31	\$8,390.55	\$0	0.00	\$8,390.55	\$0	
<b>Total</b>	<b>0.00</b>	<b>\$36,400.49</b>			<b>\$18,362.67</b>	<b>0.00</b>		<b>\$18,362.67</b>	

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

Student Total:	245		
Regular:	214		
Special:	31		
<b>Location</b>			
<b>Districts:</b>			
Appoquinimink	7 Christina	93 Laurel	0
Brandywine	9 Colonial	9 Milford	0
Caesar Rodney	0 Delmar	0 Red Clay	127
Cape Henlopen	0 Indian River	0 Seaford	0
Capital	0 Lake Forest	0 Smyrna	0
		Woodbridge	0
<b>Transportation Eligible Students:</b>	<b>184</b>		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	214.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	31.00	Unit size Special Students 4-12 Basic =	8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =	6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =	2.6
<b># of Div I Units Generated =</b>	<b>14.39</b>	<b>\$30,894</b>	<b>\$444,577</b>
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.10	\$59,411	\$5,941
Percentage Transportation Supervisor =	0.03	\$59,411	\$1,782
Principal =	0.00	\$80,849	\$0
Assistant Principal =	0.00	\$55,189	\$0
Percentage Visiting Teacher =	0.06	\$42,544	\$2,553
Percentage Driver Education Teacher =	0.00	\$37,468	\$0
Nurse =	0.11	\$40,315	\$4,351
Academic Excellence Units =	0.98	\$37,483	\$36,733
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.25	\$42,860	\$10,828
Related Services Specialist Intensive	0.00	\$42,890	\$0
Related Services Specialist Complex	0.00	\$42,890	\$0
Clerical Units =	1.00	\$28,368	\$28,368
Custodial Units =	1.00	\$23,401	\$23,401
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0
<b>Total Staffing =</b>	<b>18.92</b>		
<b>Total Staffing For Health Insurance =</b>	<b>18.92</b>		
<b>Total Salary Costs</b>			<b>\$608,825</b>
OEC Rate		28.53%	\$173,698
Health Insurance Per FTE		\$8,611	\$162,928

<b>Subtotal Personnel Revenue</b>	<b>\$945,451</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	14.39		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	42,524
Division II - Energy - Current Unit Value =	\$ 2,435	\$	35,041
Division III - Equalization - Unit Value =	\$ 6,726	\$	98,791
Academic Excellence Division III =		\$	6,592
MC/Annual Maintenance =		\$	13,825
LEP =		\$	-
Student Transportation Amount =		\$	166,983

<b>Subtotal Other Sources</b>	<b>\$361,756</b>
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<b>Grand Total State Sources</b>	<b>\$1,307,206</b>
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### New Charter School Estimated State and Local Fund Calculations

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

Please enter the following information:

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

Enter the number of students in this red cells below by school district and student type and the estimated funds will calculate below.  
 Enter the number of lunch orders in the box in cell location J:11

5-3 New Castle	(Example K-3, 9-12) Chickadee New Castle, Kent or Sussex
Students per unit	16.2
Regular/Special K-3	20
Regular Students 4-12	9.4
Special Students 4-12 Basic	6
Special Students 4-12 Intense	2.8
Special Students 4-12 Complex	0

State Funding	Local Funding	Total Funding
\$1,750,630	\$1,216,753	\$2,967,383

**UNITS** 18.90

Enter Estimated # of 10th Graders Here **0**

Category	#	Amount	Local Pupil Rate	Total Pupil Rate
<b>29 Appalachian</b>				
Regular/Special K-3	0.00	\$0	\$4,327.59	\$4,327.59
Regular Students 4-12	6.00	\$7,451	\$3,951.56	\$30,516
Special Students 4-12 Basic	1.00	\$3,040	\$1,973.38	\$19,949
Special Students 4-12 Intense	0.00	\$0	\$1,171.98	\$0
Special Students 4-12 Complex	0.00	\$0	\$2,570.26	\$0
<b>Total</b>	<b>7.00</b>	<b>\$10,491</b>		<b>\$49,476</b>
<b>17 Cape Fear</b>				
Regular/Special K-3	0.00	\$0	\$1,345.83	\$1,345.83
Regular Students 4-12	0.00	\$0	\$1,090.77	\$0
Special Students 4-12 Basic	0.00	\$0	\$2,867.28	\$0
Special Students 4-12 Intense	0.00	\$0	\$3,635.81	\$0
Special Students 4-12 Complex	0.00	\$0	\$8,390.65	\$0
<b>Total</b>	<b>0.00</b>	<b>\$0</b>		<b>\$12,232.26</b>
<b>34 Charlotte</b>				
Regular/Special K-3	0.00	\$0	\$955.15	\$955.15
Regular Students 4-12	11.00	\$24,943	\$662.17	\$6,621.70
Special Students 4-12 Basic	1.00	\$5,323.93	\$1,692.78	\$1,692.78
Special Students 4-12 Intense	0.00	\$0	\$2,173.69	\$0
Special Students 4-12 Complex	0.00	\$0	\$5,076.67	\$0
<b>Total</b>	<b>12.00</b>	<b>\$30,267</b>		<b>\$16,617.00</b>
<b>13 Lenoir</b>				
Regular/Special K-3	0.00	\$0	\$797.86	\$797.86
Regular Students 4-12	0.00	\$0	\$976.66	\$0
Special Students 4-12 Basic	0.00	\$0	\$1,429.05	\$0
Special Students 4-12 Intense	0.00	\$0	\$1,992.27	\$0
Special Students 4-12 Complex	0.00	\$0	\$4,597.36	\$0
<b>Total</b>	<b>0.00</b>	<b>\$0</b>		<b>\$8,893.98</b>
<b>32 Red Clay</b>				
Regular/Special K-3	0.00	\$0	\$1,145.72	\$1,145.72
Regular Students 4-12	145.00	\$484,608	\$928.83	\$134,211.22
Special Students 4-12 Basic	22.00	\$178,878	\$3,221.64	\$71,672.74
Special Students 4-12 Intense	0.00	\$0	\$3,069.16	\$0
Special Students 4-12 Complex	0.00	\$0	\$7,144.88	\$0
<b>Total</b>	<b>167.00</b>	<b>\$663,486</b>		<b>\$215,828.74</b>
<b>10 Woodbury</b>				
Regular/Special K-3	0.00	\$0	\$1,135.64	\$1,135.64
Regular Students 4-12	0.00	\$0	\$919.79	\$0
Special Students 4-12 Basic	0.00	\$0	\$2,189.97	\$0
Special Students 4-12 Intense	0.00	\$0	\$3,065.85	\$0
Special Students 4-12 Complex	0.00	\$0	\$7,075.28	\$0
<b>Total</b>	<b>0.00</b>	<b>\$0</b>		<b>\$13,366.54</b>

**Charter School Revenue Calculation - Estimate**

**State Funding**

Student Total: 320  
 Regular: 278  
 Special: 42

**Location**

**Districts:**

Appoquinimink	7	Christina	122	Laurel	0
Brandywine	12	Colonial	12	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	167
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	240		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	278.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	42.00	Unit size Special Students 4-12 Basic =	8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =	6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =	2.6

# of Div I Units Generated =	18.90	\$30,894	\$583,894
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.13	\$59,411	\$7,723
Percentage Transportation Supervisor =	0.03	\$59,411	\$1,782
Principal =	1.00	\$60,849	\$60,849
Assistant Principal =	0.00	\$55,189	\$0
Percentage Visiting Teacher =	0.08	\$42,544	\$3,404
Percentage Driver Education Teacher =	0.00	\$37,468	\$0
Nurse =	0.14	\$40,315	\$5,715
Academic Excellence Units =	1.28	\$37,483	\$47,978
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.33	\$42,890	\$14,221
Related Services Specialist Intensive	0.00	\$42,890	\$0
Related Services Specialist Complex	0.00	\$42,890	\$0
Clerical Units =	1.00	\$28,368	\$28,368
Custodial Units =	1.00	\$23,401	\$23,401
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 24.89  
 Total Staffing For Health Insurance = 24.89

Total Salary Costs \$827,625  
 OEC Rate 28.53% \$236,122  
 Health Insurance Per FTE \$8,611 \$214,356

**Subtotal Personnel Revenue \$1,278,104**

**Other State Sources (based on Latest Available Values)**

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	18.90		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	55,850
Division II - Energy - Current Unit Value =	\$ 2,435	\$	46,022
Division III - Equalization - Unit Value =	\$ 6,665	\$	125,966
Academic Excellence Division III =		\$	8,531
MCI/Annual Maintenance =		\$	18,058
LEP =		\$	-
Student Transportation Amount =		\$	218,100

**Subtotal Other Sources \$472,526**

**Grand Total State Sources \$1,750,630**

### 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 (the county the school will be located)

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

Enter the number of tenth graders in the box in cell location J11

6-8 New Castle	Examples K-8, 9-12 Cherokee New Castle, Kent or Sussex	
State Funding	Local Funding	Total Funding
\$2,074,563	\$1,438,849	\$3,513,412

UNITS 22.38

Enter Estimated # of 10th Graders Here

0

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

Category	#	Local Pupil Rate	Amount	Local Pupil Rate	#	Amount
<b>28. Cape Henlopen</b>						
Regular/Special K-3	0.00	\$1,576.43	\$0	\$1,127.59	0.00	\$0
Regular Students 4-12	8.00	\$1,278.91	\$10,271.5	\$913.85	0.00	\$0
Special Students 4-12 Basic	1.00	\$3,040.26	\$3,040.26	\$2,174.84	0.00	\$0
Special Students 4-12 Intense	0.00	\$4,258.38	\$0	\$3,044.49	0.00	\$0
Special Students 4-12 Complex	0.00	\$9,823.37	\$0	\$7,025.75	0.00	\$0
<b>Totals</b>	<b>9.00</b>		<b>\$13,311.76</b>			<b>\$142,319</b>
<b>29. Christiana</b>						
Regular/Special K-3	0.00	\$2,926.21	\$0	\$3,883.87	0.00	\$0
Regular Students 4-12	0.00	\$2,388.42	\$0	\$1,453.94	120.00	\$286,388
Special Students 4-12 Basic	0.00	\$5,841.48	\$0	\$7,499.33	0.00	\$0
Special Students 4-12 Intense	0.00	\$7,888.07	\$0	\$10,489.46	0.00	\$0
Special Students 4-12 Complex	0.00	\$18,226.31	\$0	\$24,195.02	0.00	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>		<b>120.00</b>	<b>\$286,388</b>
<b>30. Colonial</b>						
Regular/Special K-3	0.00	\$2,765.74	\$0	\$2,661.37	0.00	\$0
Regular Students 4-12	12.00	\$2,240.25	\$26,883	\$2,100.21	0.00	\$0
Special Students 4-12 Basic	2.00	\$5,333.90	\$10,668	\$5,143.36	0.00	\$0
Special Students 4-12 Intense	0.00	\$7,487.51	\$0	\$7,200.70	0.00	\$0
Special Students 4-12 Complex	0.00	\$17,232.71	\$0	\$18,617.00	0.00	\$0
<b>Totals</b>	<b>14.00</b>		<b>\$37,551</b>		<b>0.00</b>	<b>\$438,708</b>
<b>31. Dorset</b>						
Regular/Special K-3	0.00	\$1,076.87	\$0	\$1,348.14	0.00	\$0
Regular Students 4-12	0.00	\$872.27	\$0	\$1,051.69	0.00	\$0
Special Students 4-12 Basic	0.00	\$2,076.03	\$0	\$2,559.89	0.00	\$0
Special Students 4-12 Intense	0.00	\$5,703.76	\$0	\$5,838.88	0.00	\$0
Special Students 4-12 Complex	0.00		\$0	\$8,388.88	0.00	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>		<b>0.00</b>	<b>\$14,836.89</b>
<b>32. East Clay</b>						
Regular/Special K-3	0.00	\$3,411.01	\$0	\$1,285.84	0.00	\$0
Regular Students 4-12	173.00	\$3,151.53	\$540,119	\$1,041.81	0.00	\$0
Special Students 4-12 Basic	25.00	\$11,370.28	\$283,041	\$2,480.02	0.00	\$0
Special Students 4-12 Intense	0.00	\$26,229.12	\$0	\$3,472.03	0.00	\$0
Special Students 4-12 Complex	0.00		\$0	\$6,012.37	0.00	\$0
<b>Totals</b>	<b>198.00</b>		<b>\$823,160</b>		<b>0.00</b>	<b>\$14,836.89</b>
<b>33. Woodbridge</b>						
Regular/Special K-3	0.00	\$1,435.54	\$0	\$1,285.84	0.00	\$0
Regular Students 4-12	0.00	\$919.79	\$0	\$1,041.81	0.00	\$0
Special Students 4-12 Basic	0.00	\$2,188.97	\$0	\$2,480.02	0.00	\$0
Special Students 4-12 Intense	0.00	\$3,655.95	\$0	\$3,472.03	0.00	\$0
Special Students 4-12 Complex	0.00	\$7,073.28	\$0	\$6,012.37	0.00	\$0
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>		<b>0.00</b>	<b>\$14,836.89</b>

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

Student Total:	380			
Regular:	331			
Special:	49			
<b>Location</b>				
<b>Districts:</b>				
Appoquinimink	9	Christina	145	Laurel 0
Brandywine	14	Colonial	14	Millford 0
Caesar Rodney	0	Delmar	0	Red Clay 198
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 0
			0	Woodbridge 0
Transportation Eligible Students:	285			
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	331.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	49.00	Unit size Special Students 4-12 Basic =		8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =		6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =		2.6
# of Div I Units Generated =	22.38		\$30,894	\$691,507
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.15		\$59,411	\$8,912
Percentage Transportation Supervisor =	0.04		\$59,411	\$2,376
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	0.00		\$55,189	\$0
Percentage Visiting Teacher =	0.09		\$42,544	\$3,829
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.17		\$40,315	\$6,768
Academic Excellence Units =	1.52		\$37,483	\$56,974
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.39		\$42,890	\$16,842
Related Services Specialist Intensive	0.00		\$42,890	\$0
Related Services Specialist Complex	0.00		\$42,890	\$0
Clerical Units =	2.00		\$28,368	\$56,736
Custodial Units =	1.00		\$23,401	\$23,401
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0
Total Staffing =	29.74			
Total Staffing For Health Insurance =	29.74			
Total Salary Costs				\$978,485
OEC Rate			28.53%	\$279,162
Health Insurance Per FTE			\$8,611	\$256,125

<b>Subtotal Personnel Revenue</b>	<b>\$1,513,772</b>
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**Other State Sources (based on Latest Available Values)**

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	22.38		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	66,143
Division II - Energy - Current Unit Value =	\$ 2,435	\$	54,503
Division III - Equalization - Unit Value =	\$ 6,681	\$	149,552
Academic Excellence Division III =		\$	10,156
MCI/Annual Maintenance =		\$	21,443
LEP =		\$	-
Student Transportation Amount =		\$	258,994

<b>Subtotal Other Sources</b>	<b>\$560,791</b>
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<b>Grand Total State Sources</b>	<b>\$2,074,563</b>
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Curriculum Expenses 100%

### Attachment 21-Cirriculum Expenses 100%

Education	Cost Year 1	Cost Year 2	Cost Year 3	Cost Year 4	Cost Year 5
Math Curriculum	\$9,753.64	\$6,653.00	\$3,788.60	\$3,267.00	\$3,267.00
Social Studies Curriculum	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
ELA Curriculum	\$11,994.84	\$12,998.00	\$13,498.00	\$13,498.00	\$13,498.00
Science Curriculum	\$36,361.26	\$20,649.68	\$18,065.56	\$14,700.00	\$14,700.00
Physical Education Curriculum	\$10,000.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<b>Total Cost</b>	<b>\$70,110</b>	<b>\$44,801</b>	<b>\$38,852</b>	<b>\$34,965</b>	<b>\$34,965</b>
Supplies and Materials	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Professional Development	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Printing and Copying					
Technology					



Pike Creek Charter School Staffing

**Attachment 21-PCC Teaching Staff 100%**

<b>Year 1</b>							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$35,042
2	3	BS	\$42,945	\$38,651	\$39,724	\$40,798	\$77,301
4	5	BS+15	\$47,872	\$43,085	\$44,282	\$45,478	\$172,339
2	8	BS+30	\$55,248	\$49,723	\$51,104	\$52,486	\$99,446
1	10	Masters	\$62,390	\$56,151	\$57,711	\$59,271	\$56,151
1	2	Masters	\$45,932	\$41,339	\$42,487	\$43,635	\$41,339
11							\$481,619
<b>Year 2</b>							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$36,016
2	1	BS	\$39,798	\$35,818	\$36,813	\$37,808	\$73,626
2	4	BS	\$44,648	\$40,183	\$41,299	\$42,416	\$82,599
3	5	BS	\$46,589	\$41,930	\$43,095	\$44,260	\$129,284
4	6	BS+15	\$49,810	\$44,829	\$46,074	\$47,320	\$184,297
2	9	BS+30	\$57,194	\$51,475	\$52,904	\$54,334	\$105,809
1	11	Masters	\$65,023	\$58,521	\$60,146	\$61,772	\$60,146
1	3	Masters	\$47,847	\$43,062	\$44,258	\$45,455	\$44,258
16							\$716,036
<b>Year 3</b>							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$36,989
2	2	BS	\$41,034	\$36,931	\$37,956	\$38,982	\$77,965
3	5	BS	\$46,589	\$41,930	\$43,095	\$44,260	\$132,779
3	6	BS	\$48,558	\$43,702	\$44,916	\$46,130	\$138,390
4	7	BS+15	\$51,755	\$46,580	\$47,873	\$49,167	\$196,669
2	10	BS+30	\$59,166	\$53,249	\$54,729	\$56,208	\$112,415
1	12	Masters	\$67,683	\$60,915	\$62,607	\$64,299	\$64,299
1	4	Masters	\$49,190	\$44,271	\$45,501	\$46,731	\$46,731
17							\$806,237
<b>Year 4</b>							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	1	BS	\$39,798	\$35,818	\$36,813	\$37,808	\$37,808
2	3	BS	\$42,945	\$38,651	\$39,724	\$40,798	\$81,596
3	6	BS	\$48,558	\$43,702	\$44,916	\$46,130	\$138,390
3	7	BS	\$50,503	\$45,453	\$46,715	\$47,978	\$143,934
4	8	BS+15	\$53,723	\$48,351	\$49,694	\$51,037	\$204,147
2	11	BS+30	\$61,242	\$55,118	\$56,649	\$58,180	\$116,360
1	13	Masters	\$70,314	\$63,283	\$65,040	\$66,798	\$66,798
1	5	Masters	\$51,135	\$46,022	\$47,300	\$48,578	\$48,578



## Attachment 21-Teacher Units 100%

### Teacher Unit and Assumptions

**Year 1 Breakdown based on enrollment numbers: 245 Students, 5- 6<sup>th</sup> Grade Classes, 4-7<sup>th</sup> Grade Classes, 10 Units Needed**

- Math: ( 2 Teachers)
  - 1- 6<sup>th</sup> who teachers 6A,6B,6C,6D,6 E,7A(Honors)
  - 1-7<sup>th</sup> who teaches 7B,7C,7D— 3 OPENINGS
- ELA- (1 Teacher)
  - 1-6<sup>th</sup> who teaches 6A,6B,6C,6D,6E,7A(honors)
- ELA/Social Studies- ( 1 Teacher)
  - 1-7<sup>th</sup> who teaches ELA 7B,7C,7D and Social Studies 7A,7B,7C
- Social Studies (1 Teacher)
  - 1-6<sup>th</sup>/7<sup>th</sup>- who teaches 7D,6A,6B,6C,6D,6E
- Science: (2 Teachers)
  - 1- 6<sup>th</sup> who teaches 6A,6B,6C,6D,6E and 6<sup>th</sup> LAB
  - 1-7<sup>th</sup> who teaches 7A,7B,7C,7D and 7<sup>th</sup> LAB- 1 OPENING
- Physical Education: (2 Teachers)
  - 1-6<sup>th</sup>/7<sup>th</sup>-who teaches 6A,6B,6C,6D,6E,7A
  - 1-7<sup>th</sup>- who teaches 7B,7C,7D—3 OPENINGS
- Language/Technology (1 Teacher)
  - 1 Language: 6A,6B,6C,6D,6E,7A
  - Technology for 7B,7C,7D- filled by Math (3 OPENINGS)
- Electives:
  - Health taught by PE Teacher (3 Openings) 6A,6B,6C, Science Teacher (1 Open) 6D and Part-time Nurse 6E,7A,7B,&7C,7D

**Year 2 Breakdown: Based on enrollment of 320 students, 5- 6<sup>th</sup> grade, 5-7<sup>th</sup> grade, 4-8<sup>th</sup> grade classes, 15 units needed.**

- Math (3 teachers)
  - 1- 6A,6B,6C,6D,6E,7A
  - 1-7B,7C,7D,7E, 8A, 8B
  - 1- 8C,8D- 4 Openings
- ELA (2 teachers)
  - 1- 6A,6B,6C,6D,6E,7A
  - 1- 7B,7C,7D,7E,8A,8B
- ELA/Social Studies(1 Teacher)
  - 1-ELA- 8C,8D/ Social Studies- 8A,8B,8C,8D

- Social Studies (2 Teachers)
  - 1-6A,6B,6C,6D,6E,7A
  - 1- 7B,7C,7D,7E- 2 Openings
- Science (3 Teachers)
  - 1-6A,6B,6C,6D,6E, 6LAB
  - 1-7A,7B,7C,7D,7E,7LAB
  - 1-8A,8B,8C,8D, 8 LAB (1OPENING)
- Physical Education (3 Teachers)
  - 1- 6A,6B,6C,6D,6E,7A
  - 1-7B,7C,7D,7E,8A,8B
  - 1-8C,8D(ELECTIVE 4 OPENINGS)
- Elective(1 Teacher)
  - Health- 6A,6B,7A,8A (PE TEACHER)
  - Language- 6C,6D,6E,7B,7C,7D
  - Technology- 7E,8B,8C,8D (MATH TEACHER)

**Year 3 Breakdown: Based on enrollment of 380 students, 5- 6<sup>th</sup> grade, 5-7<sup>th</sup> grade, 5-8<sup>th</sup> grades classes,  
16 Units needed.**

- Math(3 teachers)
  - 1- 6A,6B,6C,6D,6E,7A
  - 1-7B,7C,7D,7E,8A,8B
  - 1-8C,8D,8E (3 OPENINGS)
- ELA (2 Teachers)
  - 1- 6A,6B,6C,6D,6E,7A
  - 1-7B,7C,7D,7E,8A,8B
- ELA/Social Studies (1 Teacher)
  - 1-ELA- 8C,8D,8E/Social Studies-8A,8B,8C
- Social Studies (2 Teachers)
  - 1-6A,6B,6C,6D,6E,7A
  - 1-7B,7C,7D,7E,8D,8E
- Science (3 Teachers)
  - 1-6A,6B,6C,6D,6E,6LAB
  - 1-7A,7B,7C,7D,7E,7LAB
  - 1-8A,8B,8C,8D,8E,8LAB
- Physical Education(3 Teachers)
  - 1-6A,6B,6C,6D,6E,7A
  - 1-7B,7C,7D,7E,8A,8B
  - 1-8C,8D,8E (3 OPENINGS FOR HEALTH)
- Electives(2 Teachers)
  - Health-1: 6A,7A,8A(PE Teacher)
  - Language- 1- 6B,6C,7B,7C,8B,8C
  - Technology-1- 6D,6E,7D,7E,8D,8E

o Math Lab- 6A,7A,8A(Math Teacher)

## Attachment 21-Reader's Journey Curriculum Cost

Sales Rep: John Harmon

## The Reader's Journey-Gr. 6

Description	ISBN	Price	Quantity		Total	
			Fees	Charge	Fees	Charge
<b>Grade 6</b>						
<b>Core Components</b>						
PRENTICE HALL 2013 THE READERS JOURNEY STUDENT WORK TEXT GRADE 6	9780133228564	22.97	0	130	0.00	2,986.10
PRENTICE HALL 2013 THE READERS JOURNEY TEACHER RESOURCE BINDER GRADE 6	9780133229714	110.97	1	0	110.97	0.00
<b>Teaching Resources</b>						
Teacher Resources	9780133636277	32.47	1	0	32.47	0.00
Transparency Pack	9780133636031	53.97	1	0	53.97	0.00
PH THE READER'S JOURNEY C2009 HANDS-ON ACTIVITY KIT	9780133676723	321.47	0	1	0.00	321.47
<b>Technology</b>						
PRENTICE HALL THE READERS JOURNEY 2013 EXAMVIEW CD GRADE 6	9780133229844	144.47	1	0	144.47	0.00
THE READER'S JOURNEY ONLINE TEACHER CENTER TEACHER ACCESS PACK GRADE 6	9780133637250	321.47	1	0	321.47	0.00
PH THE READER'S JOURNEY C09 SUCCESSTRACKER GRADE 6 1 YEAR ONLINE ACCESS	9780133637205	19.97	65	65	1,298.05	1,298.05
<b>Recommended Anchor Texts - Grade 6</b>						
<b>Unit 1</b>						
Jim Thorpe: Original All-American, Joseph Bruchac (on level)	9780803731189	6.97	0	30	0.00	209.10
<b>Unit 2</b>						
Redwall, Brian Jacques (on Level)	9780441005482	5.97	0	30	0.00	179.10
<b>Unit 3</b>						
You Want Woman to Vote, Lizzy Stanton (on level)	97803399227868	7.47	0	30	0.00	224.10
<b>Unit 4</b>						
The Liberation of Gabriel King, K. L. Going (on Level)	9780399239915	6.97	0	30	0.00	209.10
The Hero's Trail: A Hiking Guide for a Heroic Life, T. A. Barron (on Level)	9780142407608	5.97	0	0	0.00	0.00
<b>Unit 5</b>						
Play to Win, James de Jongh and Carlos Cleveland (on Level)	9780573693809	10.97	0	30	0.00	329.10
<b>Unit 6</b>						
Paths to Peace: People Who Changed the World, Jane Breskin Zalben (on Level)	9780525477341	7.97	0	30	0.00	239.10
The Emperor's Silent Army: Terracotta Warriors of Ancient China, Jane O'Connor (on Level)	9780670035120	7.47	0	0	0.00	0.00



Attachment 21-Reader's Journey Curriculum Cost

The Reader's Journey-Gr. 7

Description	ISBN	Price	Quantity		Total	
			Frees	Charge	Frees	Charge
<b>Grade 7</b>						
<b>Core Components</b>						
PRENTICE HALL 2013 THE READERS JOURNEY STUDENT WORK TEXT GRADE 7	9780133228571	22.97	0	115	0.00	2,641.55
PRENTICE HALL 2013 THE READERS JOURNEY TEACHER RESOURCE BINDER GRADE 7	9780133229721	110.97	1	0	110.97	0.00
<b>Teaching Resources</b>						
Teacher Resources	9780133636260	32.47	1	0	32.47	0.00
Transparency Pack	9780133636017	53.97	1	0	53.97	0.00
PH THE READER'S JOURNEY C2009 HANDS-ON ACTIVITY KIT	9780133676723	321.47	0	1	0.00	321.47
<b>Technology</b>						
PRENTICE HALL THE READERS JOURNEY 2013 EXAMVIEW CD GRADE 7	9780133229851	144.47	1	0	144.47	0.00
PH THE READER'S JOURNEY ONLINE TEACHER CENTER TEACHER ACCESS PACK GRADE 7	9780133637267	321.47	1	0	321.47	0.00
PH THE READER'S JOURNEY C09 SUCCESTRACKER GRADE 7 1 YEAR ONLINE ACCESS	9780133637212	19.97	65	65	1,298.05	1,298.05
<b>Recommended Anchor Texts - Grade 7</b>						
<b>Unit 1</b>						
Rosa Parks: My Story, Rosa Parks with Jim Haskins (on Level)	9780141301204	5.97	0	30	0.00	179.10
PRENTICE HALL LITERATURE 2010 PENGUIN NOVEL: GUYS WRITE FOR GUYS READ: BOYS FAVORITE AUTHORS WRITE ABOUT BEING BOYS (PAPERBACK) COPYRIGHT 2008 VIKING (on Level)	9780670011445	11.47	0	0	0.00	0.00
<b>Unit 2</b>						
Fast Sam, Cool Clyde, and Stuff, Walter Dean Myers (on Level)	9780140326130	5.97	0	30	0.00	179.10
<b>Unit 3</b>						
Oddballs, William Sleator (on Level)	9780140374384	5.97	0	30	0.00	179.10
Promises to Keep: How Jackie Robinson Changed America, Sharon Robinson (on Level)	9780439425926	13.47	0	0	0.00	0.00
<b>Unit 4</b>						
The Outsider	9780140385724	5.97	0	30	0.00	179.10
<b>Unit 5</b>						
Lost in Yonkers, Neil Simon (On Level)	9780452268838	5.97	0	30	0.00	179.10
Flowers for Algernon, David Rogers (OnLevel)	9780871295378	9.47	0	0	0.00	0.00
<b>Unit 6</b>						
Gandhi: A Photographic Story of a Life, Amy Pastan (on Level)	9780756621117	5.47	0	30	0.00	164.10
Portraits of African-American Heroes, Tonya Maynard (on level)	9780142404737	5.97	0	0	0.00	0.00
<b>Purchase Subtotal</b>					<b>\$3,922.80</b>	<b>\$11,315.89</b>
<b>Shipping &amp; Handling 6% per Greg Cantone RVP</b>						<b>\$678.95</b>
<b>Proposal Total</b>					<b>\$3,922.80</b>	<b>\$11,994.84</b>

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For OASIS assistance: 1-800-850-9124

## Interactive Science

Sales Rep: John Harmon

## Interactive Science 2011

Description	ISBN	Price	Quantity		Total	
			Frees	Charge	Frees	Charge
<b>Interactive Science 2011</b>						
Scientific Inquiry and Technology						
Earth's Structure						
MIDDLE GRADE SCIENCE 2011 EARTH'S STRUCTURE STUDENT EDITION 7-YEAR FULFILLMENT	9780133734874	26.47	0	130	0.00	3,441.10
MIDDLE GRADES SCIENCE 2011 MODULE 2: EARTH'S STRUCTURE TEACHING RESOURCES	9780133693607	43.97	1	0	43.97	0.00
MIDDLE GRADE SCIENCE 2011 MODULE 2: EARTH'S STRUCTURE TEACHERS LAB RESOURCE GRADE 6/8	9780133705454	33.97	1	0	33.97	0.00
MIDDLE GRADES SCIENCE 2011 EARTH'S STRUCTURE EQUIPMENT KIT	9780132518314	732.47	0	1	0.00	732.47
MIDDLE GRADES SCIENCE 2011 EARTH'S STRUCTURE REFILL KIT	9780132518321	244.47	1	3	244.47	733.41
MIDDLE GRADE SCIENCE 2011 EARTH'S STRUCTURE MY SCIENCE ONLINE GRADE 6/8	9780133163735	23.47	0	0	0.00	0.00
Earth's Surface						
MIDDLE GRADE SCIENCE 2011 EARTH'S SURFACE STUDENT EDITION 7-YEAR FULFILLMENT	9780133734881	26.47	0	130	0.00	3,441.10
MIDDLE GRADES SCIENCE 2011 MODULE 3: EARTH'S SURFACE TEACHING RESOURCES	9780133693614	43.97	1	0	43.97	0.00
MIDDLE GRADE SCIENCE 2011 MODULE 3: EARTH'S SURFACE TEACHERS LAB RESOURCE	9780133705478	33.97	1	0	33.97	0.00
MIDDLE GRADES SCIENCE 2011 EARTH'S SURFACE EQUIPMENT KIT	9780132518284	663.47	0	1	0.00	663.47
MIDDLE GRADES SCIENCE 2011 EARTH'S SURFACE REFILL KIT	9780132518300	286.97	1	3	286.97	860.91
MIDDLE GRADE SCIENCE 2011 EARTH'S SURFACE MY SCIENCE ONLINE GRADE 6/8	9780133163742	23.47	0	0	0.00	0.00
Water and the Atmosphere						
MIDDLE GRADE SCIENCE 2011 WATER AIR AND WEATHER STUDENT EDITION 7-YEAR FULFILLMENT	9780133735192	26.47	0	30	0.00	794.10
MIDDLE GRADES SCIENCE 2011 MODULE 4: WATER AND THE ATMOSPHERE TEACHING RESOURCES	9780133693621	43.97	1	0	43.97	0.00
MIDDLE GRADE SCIENCE 2011 MODULE 4: WATER AIR AND WEATHER TEACHERS LAB RESOURCE	9780133705492	33.97	1	0	33.97	0.00
MIDDLE GRADES SCIENCE 2011 WATER AIR WEATHER EQUIPMENT KIT	9780132518420	583.47	0	1	0.00	583.47
MIDDLE GRADES SCIENCE 2011 WATER AIR WEATHER REFILL KIT	9780132518437	175.47	1	3	175.47	526.41
MIDDLE GRADE SCIENCE 2011 WATER AND THE ATMOSPHERE MY SCIENCE ONLINE GRADE 6/8	9780133163759	23.47	0	0	0.00	0.00

## Attachment 21-Science Curriculum Cost

Astronomy and Space Science							
MIDDLE GRADE SCIENCE 2011 ASTRONOMY AND SPACE STUDENT EDITION 7-YEAR FULFILLMENT	9780133734829	26.47	0	130	0.00	3,441.10	
MIDDLE GRADES SCIENCE 2011 MODULE 5: ASTRONOMY AND SPACE SCIENCE TEACHING RESOURCES	9780133693638	43.97	1	0	43.97	0.00	
MIDDLE GRADES SCIENCE 2011 ASTRONOMY AND SPACE EQUIPMENT KIT	9780132518208	795.97	0	1	0.00	795.97	
MIDDLE GRADES SCIENCE 2011 ASTRONOMY AND SPACE REFILL KIT	9780132518215	113.47	1	3	113.47	340.41	
MIDDLE GRADE SCIENCE 2011 ASTRONOMY AND SPACE MY SCIENCE ONLINE GRADE 6/8	9780133163766	23.47	0	0	0.00	0.00	
Ecology and the Environment							
MIDDLE GRADE SCIENCE 2011 ECOLOGY AND ENVIRON STUDENT EDITION 7-YEAR FULFILLMENT	9780133734881	26.47	0	115	0.00	3,044.05	
MIDDLE GRADES SCIENCE 2011 MODULE 6: ECOLOGY AND THE ENVIRONMENT TEACHING RESOURCES	9780133693652	43.97	1	0	43.97	0.00	
MIDDLE GRADE SCIENCE 2011 MODULE 6: TEACHERS LAB RESOURCE GRADE 6/8	9780133705539	33.97	1	0	33.97	0.00	
MIDDLE GRADES SCIENCE 2011 ECOLOGY AND ENVIRONMENT EQUIPMENT KIT	9780132518338	636.97	0	1	0.00	636.97	
MIDDLE GRADES SCIENCE 2011 ECOLOGY AND ENVIRONMENT REFILL KIT	9780132518345	265.47	1	3	265.47	796.41	
MIDDLE GRADE SCIENCE 2011 ECOLOGY AND ENVIRONMENT MY SCIENCE ONLINE GRADE 6/8	9780133163841	23.47	0	0	0.00	0.00	
Cells and Heredity							
MIDDLE GRADE SCIENCE 2011 CELLS AND HEREDITY STUDENT EDITION 7-YEAR FULFILLMENT	9780133734843	26.47	0	115	0.00	3,044.05	
MIDDLE GRADES SCIENCE 2011 MODULE 7: CELLS AND HEREDITY TEACHING RESOURCES	9780133693669	43.97	1	0	43.97	0.00	
MIDDLE GRADE SCIENCE 2011 MODULE 7: CELLS & HEREDITY TEACHERS LAB RESOURCE GRADE 6/8	9780133705560	33.97	1	0	33.97	0.00	
MIDDLE GRADES SCIENCE 2011 CELLS AND HEREDITY EQUIPMENT KIT	9780132518246	499.47	0	1	0.00	499.47	
MIDDLE GRADES SCIENCE 2011 CELLS AND HEREDITY REFILL KIT	9780132518253	318.47	1	3	318.47	955.41	
MIDDLE GRADE SCIENCE 2011 CELLS AND HEREDITY MY SCIENCE ONLINE GRADE 6/8	9780133163780	23.47	0	0	0.00	0.00	
The Diversity of Life							
MIDDLE GRADE SCIENCE 2011 DIVERSITY OF LIFE STUDENT EDITION 7-YEAR FULFILLMENT	9780133734850	26.47	0	115	0.00	3,044.05	
MIDDLE GRADES SCIENCE 2011 MODULE 8: THE DIVERSITY OF LIFE TEACHING RESOURCES	9780133693676	43.97	1	0	43.97	0.00	
MIDDLE GRADE SCIENCE 2011 MODULE 8: THE DIVERSITY OF LIFE TEACHERS LAB RESOURCE	9780133705584	33.97	1	0	33.97	0.00	
MIDDLE GRADES SCIENCE 2011 DIVERSITY OF LIFE EQUIPMENT KIT	9780132518260	721.97	0	1	0.00	721.97	
MIDDLE GRADES SCIENCE 2011 DIVERSITY OF LIFE REFILL KIT	9780132518277	116.97	1	3	116.97	350.91	
MIDDLE GRADE SCIENCE 2011 DIVERSITY OF LIFE MY SCIENCE ONLINE GRADE 6/8	9780133163797	23.47	0	0	0.00	0.00	
Human Body Systems							
MIDDLE GRADE SCIENCE 2011 HUMAN BODY SYSTEMS STUDENT EDITION 7-YEAR FULFILLMENT	9780133734959	26.47	0	115	0.00	3,044.05	
MIDDLE GRADES SCIENCE 2011 MODULE 9: HUMAN BODY SYSTEMS TEACHING RESOURCES	9780133693683	43.97	1	0	43.97	0.00	
MIDDLE GRADE SCIENCE 2011 MODULE 9: HUMAN BODY SYSTEMS TEACHERS LAB RESOURCE GRADE 6/8	9780133705614	33.97	1	0	33.97	0.00	

Attachment 21-Science Curriculum Cost

MIDDLE GRADES SCIENCE 2011 HUMAN BODY SYSTEMS EQUIPMENT KIT	978013251838 3	689.97	0	1	0.00	689.97
MIDDLE GRADES SCIENCE 2011 HUMAN BODY SYSTEMS REFILL KIT	978013251839 0	94.97	1	3	94.97	284.91
MIDDLE GRADES SCIENCE 2011 THE HUMAN BODY SYSTEM MY SCIENCE ONLINE GRADE 6/8	978013316381 0	25.47	0	0	0.00	0.00
Program-Wide Equipment Kit Materials						
MIDDLE GRADES SCIENCE 2011 SAFETY KIT	978013251818 5	418.47	0	2	0.00	836.94
Program-Wide Technology Resources						
MIDDLE GRADES SCIENCE 2011 MY SCIENCE ONLINE COMPLETE TEACHER ACCESS PACK GRADE 6/8	978013251884 0	318.47	2	0	636.94	0.00
MIDDLE GRADES SCIENCE 2011 EXAMVIEW ASSESSMENT SUITE CD-ROM	978013252372 1	133.97	2	0	267.94	0.00
MIDDLE GRADES SCIENCE 2011 UNTAMED SCIENCE VIDEO SERIES: CHAPTER ADVENTURES	978013373561 1	308.97	2	0	617.94	0.00
Program-Wide Print Resources						
MIDDLE GRADE SCIENCE 2011 DK BIG IDEAS OF SCIENCE REFERENCE LIBRARY COMPLETE SET	978013373312 9	133.97	2	0	267.94	0.00
MIDDLE GRADES SCIENCE 2011 INTERACTIVE TEACHER RESOURCES BUNDLE	978013373364 8	138.47	2	0	276.94	0.00
MIDDLE GRADE SCIENCE 2011 ACTIVITIES TO SUPPORT BIG IDEAS (ACT SBD)	978013369853 4	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 INTERDISCIPLINARY ACTIVITIES FOR SCIENCE (IACT)	978013369854 1	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 MATH SKILLS AND PROBLEM-SOLVING HANDBOOK (MSH)	978013369855 8	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 PEARSON SCIENCE ELL HANDBOOK (ELL)	978013369856 5	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 PEARSON SCIENCE READING SKILLS HANDBOOK (RSH)	978013369857 2	25.97	2	0	51.94	0.00
MIDDLE GRADE SCIENCE 2011 INQUIRY SKILLS HANDBOOK I (INQSK)	978013369849 7	20.97	2	0	41.94	0.00
MIDDLE GRADE SCIENCE 2011 INQUIRY SKILLS HANDBOOK II (INQSK)	978013369850 3	20.97	2	0	41.94	0.00
MIDDLE GRADE SCIENCE 2011 INQUIRY SKILLS HANDBOOK III (INQSK)	978013369851 0	20.97	2	0	41.94	0.00

Purchase Subtotal	\$4,659.03	\$34,303.08
Shipping & Handling 6% Per Greg Cantone RVP		\$2,058.18
<b>Proposal Total</b>	<b>\$4,659.03</b>	<b>\$36,361.26</b>

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\* Prices effective through Sept. 30, 2013.

\*\* Prices do not include applicable taxes.

\*\*\* Titles are subject to change without notice.

Note: This is a cost proposal. It is not a formal contract.

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Attachment 21-Math Curriculum Cost

MGM CCSS 2013

Sales Rep: John Harmon

PH Math Common Core Middle Grades 2013

Description	ISBN	Price	Quantity		Total	
			Frees	Charge	Frees	Charge
<b>PH Math Common Core Middle Grades 2013</b>						
<b>Course 1</b>						
1 MIDDLE GRADES MATH COURSE 1 SE	9781256737162	65.47	0	30	0.00	1,964.10
2 MIDDLE GRADES MATH COURSE 1 TE	9781256737193	94.97	1	0	94.97	0.00
3 MIDDLE GRADES MATH COURSE 1 WBK	9781256737216	9.47	0	130	0.00	1,231.10
4 MIDDLE GRADES MATH COURSE 1 TMK	9781256739210	19.97	1	0	19.97	0.00
5 PH MATH COM CRS123EXM CD	9781256709831	129.97	1	0	129.97	0.00
6 MIDDLE GRADES MATH CRS 1 DIGITAL COURSEWARE 6YR LIC	9781256743378	48.47	0	30	0.00	1,454.10
7 EDUC MIDDLE GRADE MATH 1	9781256891932	299.97	1	0	299.97	0.00
<b>Course 2</b>						
8 MIDDLE GRADES MATH COURSE 2 SE	9781256736783	66.97	0	30	0.00	2,009.10
9 MIDDLE GRADE MATH COURSE 2 TE	9781256737490	94.97	1	0	94.97	0.00
10 MIDDLE GRADES MATH COURSE 2 WBK	9781256736889	9.47	0	115	0.00	1,089.05
11 MIDDLE GRADES MATH COURSE 2 TMK	9781256739586	19.97	1	0	19.97	0.00
12 PH MATH COM CRS123EXM CD	9781256709831	129.97	1	0	129.97	0.00
13 MIDDLE GRADES MATH CRS 2 DIGITAL COURSEWARE 6YR LIC	9781256743385	48.47	0	30	0.00	1,454.10
14 EDUC MIDDLE GRADE MATH 2	9781256891949	299.97	1	0	299.97	0.00

Purchase Subtotal \$1,089.76 \$9,201.55  
 Shipping & Handling 65 per Greg Cantone RVP \$552.09  
 Proposal Total \$1,089.76 \$9,753.64

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Lebanon, IN 46052

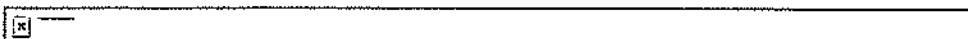
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Charter School Application Budget Worksheet		-80%								Page 1	
State Local & Loan Revenue											
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
1	a Appropriations	\$0		\$1,077,211		\$1,448,021		\$1,671,345		\$1,671,345	
2	School District Local Fund Transfers	\$0		\$742,013		\$971,493		\$1,151,314		\$1,151,314	
3	Prior Year Carryover Funds	\$0		\$0		\$0		\$0		\$0	
<b>STATE LOCAL &amp; LOANS REVENUE</b>		<b>\$0</b>		<b>\$1,819,224</b>		<b>\$2,417,514</b>		<b>\$2,822,659</b>		<b>\$2,822,659</b>	
State Local & Loans Expenses											
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs		FTE		FTE		FTE		FTE		FTE	
4	Classroom Teachers	\$0	0.00	\$291,713	6.50	\$376,459	8.00	\$478,259	10.00	\$496,508	10.00
5	Special Education Teachers	\$0	0.00	\$41,339	1.00	\$44,258	1.00	\$46,731	1.00	\$48,578	1.00
6	Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$77,301	2.00	\$82,599	2.00	\$88,519	2.00	\$92,260	2.00
7	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Principal/Administrative	\$105,000	1.25	\$170,000	2.00	\$243,150	3.00	\$247,050	3.00	\$252,220	3.00
9	Nurses	\$0	0.00	\$43,200	1.00	\$44,000	1.00	\$44,900	1.00	\$45,800	1.00
10	Clerical	\$7,700	0.25	\$30,827	1.00	\$31,798	1.00	\$84,155	2.00	\$88,462	2.00
11	Custodial	\$20,000	0.50	\$40,031	1.00	\$40,995	1.00	\$41,960	1.00	\$42,920	1.00
12	Substitutes	\$0	0.00	\$8,500	0.00	\$10,000	0.00	\$12,000	0.00	\$12,000	0.00
13	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Other Employer Costs (28.53 % of Salaries)	\$37,659		\$188,058		\$248,288		\$288,773		\$298,067	
15	Health Insurance	\$17,222		\$124,880		\$146,387		\$172,220		\$172,220	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>		<b>\$187,781</b>	<b>2.00</b>	<b>\$1,025,629</b>	<b>14.50</b>	<b>\$1,265,894</b>	<b>17.00</b>	<b>\$1,435,167</b>	<b>20.00</b>	<b>\$1,527,035</b>	<b>20.00</b>
Student Support											
17	Transportation	\$0		\$133,500		\$174,400		\$207,100		\$207,100	
18	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
19	Cafeteria	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
21	Supplies and Materials	\$1,200		\$8,000		\$8,000		\$8,000		\$8,000	
22	Textbooks	\$0		\$0		\$0		\$0		\$0	
23	Curriculum	\$0		\$58,305		\$39,588		\$33,588		\$33,588	
24	Professional Development	\$0		\$4,000		\$4,000		\$4,000		\$4,000	
25	Assessments	\$0		\$0		\$0		\$0		\$0	
26	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
27	Therapists (Occupational, Speech)	\$0		\$18,000		\$24,000		\$24,000		\$24,000	
28	Classroom Technology	\$0		\$70,000		\$40,000		\$20,000		\$10,000	
29	School Climate	\$0		\$0		\$0		\$0		\$0	
30	Computers	\$0,000		\$8,000		\$4,000		\$2,000		\$2,000	
31	Contracted Services	\$0		\$0		\$0		\$0		\$0	
32	Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL STUDENT SUPPORT</b>		<b>\$10,200</b>		<b>\$287,805</b>		<b>\$283,888</b>		<b>\$288,688</b>		<b>\$288,688</b>	
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$3,500		\$25,000		\$25,000		\$25,000		\$25,000	
34	Rent	\$0		\$250,000		\$300,000		\$350,000		\$400,000	
35	Mortgage	\$0		\$0		\$0		\$0		\$0	
36	Utilities	\$25,000		\$78,000		\$78,000		\$78,000		\$78,000	
37	Maintenance	\$15,000		\$50,000		\$55,000		\$60,000		\$60,000	
38	Telephone/Communications	\$3,000		\$4,000		\$4,000		\$4,000		\$4,000	
39	Construction	\$0		\$0		\$0		\$0		\$0	
40	Renovation	\$200,000		\$100,000		\$100,000		\$50,000		\$50,000	
41	Other (Taxes \$40k + CAM \$20k)	\$30,000		\$60,000		\$60,000		\$60,000		\$60,000	
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>		<b>\$278,500</b>		<b>\$607,000</b>		<b>\$622,000</b>		<b>\$627,000</b>		<b>\$677,000</b>	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$5,500		\$7,000		\$7,500		\$8,000	
43	Equipment Purchase	\$0		\$8,500		\$8,500		\$8,500		\$8,500	
44	Supplies and Materials	\$1,500		\$4,500		\$5,000		\$5,500		\$5,500	
45	Printing and Copying	\$1,500		\$4,000		\$4,400		\$4,800		\$5,200	
46	Postage and Shipping	\$1,800		\$3,600		\$3,800		\$4,000		\$4,000	
47	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
49	Technology Plan	\$0		\$4,000		\$4,000		\$4,000		\$4,000	
50	Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>		<b>\$4,800</b>		<b>\$29,100</b>		<b>\$30,700</b>		<b>\$32,300</b>		<b>\$33,200</b>	
Management Company											
51	Fees	\$0		\$12,000		\$12,000		\$12,000		\$12,000	
52	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
53	Curriculum	\$0		\$0		\$0		\$0		\$0	
54	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
55	Other	\$0		\$25,000		\$25,000		\$25,000		\$25,000	
<b>SUBTOTAL MANAGEMENT COMPANY</b>		<b>\$0</b>		<b>\$37,000</b>		<b>\$37,000</b>		<b>\$37,000</b>		<b>\$37,000</b>	
<b>STATE LOCAL &amp; LOANS EXPENDITURES</b>		<b>\$473,781</b>		<b>\$1,956,534</b>		<b>\$2,249,623</b>		<b>\$2,480,155</b>		<b>\$2,662,923</b>	
Students		0		0		0		0		0	
<b>REVENUE LESS EXPENDITURES</b>		<b>(\$473,781)</b>		<b>(\$137,310)</b>		<b>\$167,891</b>		<b>\$342,504</b>		<b>\$259,736</b>	
2% CONTINGENCY CHECK		\$0.00		\$26,364.40		\$49,350.28		\$55,453.18		\$55,453.18	

Charter School Application Budget Worksheet											Page 1
<b>Other Funds</b>											
	<b>YEAR 0</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>						
Non Profit Grants	\$0	\$0	\$0	\$0	\$0						
Foundation Funds	\$560,000	\$0	\$0	\$0	\$0						
Donations	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000						
Construction / Bank Loans	\$0	\$0	\$0	\$0	\$0						
Cafeteria Funds	\$0	\$0	\$0	\$0	\$0						
<b>OTHER REVENUE</b>	<b>\$650,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>						
<b>Other Expenses</b>											
	<b>YEAR 0</b>	<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>						
<b>Personnel Salaries / Other Employer Costs</b>											
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>						<b>FTE</b>
Classroom Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Special Education Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Special Teachers (phys Ed, Art, Music)	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Counselors	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Principals/Administrative	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Nurse	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Clerical	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Custodial	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Substitutes	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Other	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						\$0 0.00
Other Employer Costs (28.63 % of Salaries)	\$0	\$0	\$0	\$0	\$0						\$0
Health Insurance	\$0	\$0	\$0	\$0	\$0						\$0
Other Benefits	\$0	\$0	\$0	\$0	\$0						\$0
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>	<b>\$0 0.00</b>	<b>\$0 0.00</b>	<b>\$0 0.00</b>	<b>\$0 0.00</b>	<b>\$0 0.00</b>						<b>\$0 0.00</b>
<b>Student Support</b>											
Transportation	\$0	\$0	\$0	\$0	\$0						\$0
Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0						\$0
Cafeteria	\$0	\$0	\$0	\$0	\$0						\$0
Extra Curricular	\$0	\$0	\$0	\$0	\$0						\$0
Supplies and Materials	\$0	\$0	\$0	\$0	\$0						\$0
Textbooks	\$0	\$0	\$0	\$0	\$0						\$0
Curriculum	\$0	\$0	\$0	\$0	\$0						\$0
Professional Development	\$0	\$0	\$0	\$0	\$0						\$0
Assessments	\$0	\$0	\$0	\$0	\$0						\$0
Other Educational Program	\$0	\$0	\$0	\$0	\$0						\$0
Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0						\$0
Classroom Technology	\$0	\$0	\$0	\$0	\$0						\$0
School Climate	\$0	\$0	\$0	\$0	\$0						\$0
Computers	\$0	\$0	\$0	\$0	\$0						\$0
Contracted Services	\$0	\$0	\$0	\$0	\$0						\$0
Other	\$0	\$0	\$0	\$0	\$0						\$0
<b>SUBTOTAL STUDENT SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						<b>\$0</b>
<b>Operations and Maintenance of Facilities</b>											
Insurance (Property/Liability)	\$0	\$0	\$0	\$0	\$0						\$0
Rent	\$0	\$0	\$0	\$0	\$0						\$0
Mortgage	\$0	\$0	\$0	\$0	\$0						\$0
Utilities	\$0	\$0	\$0	\$0	\$0						\$0
Maintenance	\$0	\$0	\$0	\$0	\$0						\$0
Telephone/Communications	\$0	\$0	\$0	\$0	\$0						\$0
Construction	\$0	\$0	\$0	\$0	\$0						\$0
Renovation	\$0	\$0	\$0	\$0	\$0						\$0
Other	\$0	\$0	\$0	\$0	\$0						\$0
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>						<b>\$0</b>
<b>Administrative/Operations Support</b>											
Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0						\$0
Equipment Purchase	\$0	\$0	\$0	\$0	\$0						\$0
Supplies and Materials	\$0	\$0	\$0	\$0	\$0						\$0
Printing and Copying	\$0	\$0	\$0	\$0	\$0						\$0
Postage and Shipping	\$0	\$0	\$0	\$0	\$0						\$0
Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0						\$0
Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0						\$0
Technology Plan	\$0	\$0	\$0	\$0	\$0						\$0
Other	\$0	\$0	\$0	\$0	\$0						\$0



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

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

Please enter the following information:

Specify grade configuration for the year of estimate

Example K-3, 9-12

Example Regular Students 4-12

Example Special Students 4-12 Complex

Example Regular Students 4-12 Intra

Example Special Students 4-12 Complex

Example Regular Students 4-12 Intra

Example Special Students 4-12 Complex

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

Enter the number of 10th graders in the box for cell location J15

State Funding	Local Funding	Total Funding
\$1,077,211	\$742,013	\$1,819,224

UNITS 11.53

Enter Estimated # of 10th Graders Here

0

20. Boardman/Ink	Local Pupil Rate	Amount
Regular/Special K-3	\$1,578.43	\$0
Regular Students 4-12	\$1,278.91	\$0
Special Students 4-12 Basic	\$3,040.20	\$0
Special Students 4-12 Intra	\$4,288.38	\$0
Special Students 4-12 Complex	\$8,822.37	\$0
<b>Totals</b>	6.00	\$0.385

31. Brandon/Dora	Local Pupil Rate	Amount
Regular/Special K-3	\$4,197.77	\$0
Regular Students 4-12	\$3,351.59	\$0
Special Students 4-12 Basic	\$7,978.08	\$0
Special Students 4-12 Intra	\$11,171.99	\$0
Special Students 4-12 Complex	\$25,781.48	\$0
<b>Totals</b>	8.00	\$31,441

19. Great Boulder	Local Pupil Rate	Amount
Regular/Special K-3	\$1,127.59	\$0
Regular Students 4-12	\$913.55	\$0
Special Students 4-12 Basic	\$2,174.64	\$0
Special Students 4-12 Intra	\$3,044.40	\$0
Special Students 4-12 Complex	\$7,025.75	\$0
<b>Totals</b>	0.00	\$0

11. Cedar/Hanford	Local Pupil Rate	Amount
Regular/Special K-3	\$2,925.21	\$0
Regular Students 4-12	\$2,389.42	\$0
Special Students 4-12 Basic	\$0,581.48	\$0
Special Students 4-12 Intra	\$1,886.07	\$0
Special Students 4-12 Complex	\$16,226.81	\$0
<b>Totals</b>	0.00	\$0

13. Canby	Local Pupil Rate	Amount
Regular/Special K-3	\$1,346.63	\$0
Regular Students 4-12	\$1,090.77	\$0
Special Students 4-12 Basic	\$2,597.08	\$0
Special Students 4-12 Intra	\$3,556.51	\$0
Special Students 4-12 Complex	\$8,380.85	\$0
<b>Totals</b>	0.00	\$0

33. Clatsop	Local Pupil Rate	Amount
Regular/Special K-3	\$3,893.87	\$0
Regular Students 4-12	\$3,145.94	\$0
Special Students 4-12 Basic	\$7,490.33	\$0
Special Students 4-12 Intra	\$10,485.46	\$0
Special Students 4-12 Complex	\$24,189.52	\$0
<b>Totals</b>	74.00	\$278,243

34. Clatsop	Local Pupil Rate	Amount
Regular/Special K-3	\$2,240.25	\$0
Regular Students 4-12	\$5,523.83	\$0
Special Students 4-12 Basic	\$7,487.51	\$0
Special Students 4-12 Intra	\$17,232.74	\$0
Special Students 4-12 Complex	\$0	\$0
<b>Totals</b>	2.00	\$16,773

37. Dufur	Local Pupil Rate	Amount
Regular/Special K-3	\$808.15	\$0
Regular Students 4-12	\$692.17	\$0
Special Students 4-12 Basic	\$1,532.18	\$0
Special Students 4-12 Intra	\$2,113.89	\$0
Special Students 4-12 Complex	\$3,018.87	\$0
<b>Totals</b>	0.00	\$0

30. Indian/Inza	Local Pupil Rate	Amount
Regular/Special K-3	\$2,658.53	\$0
Regular Students 4-12	\$2,150.21	\$0
Special Students 4-12 Basic	\$5,101.25	\$0
Special Students 4-12 Intra	\$7,200.70	\$0
Special Students 4-12 Complex	\$19,917.00	\$0
<b>Totals</b>	0.00	\$0

13. Lake/Elliott	Local Pupil Rate	Amount
Regular/Special K-3	\$1,078.87	\$0
Regular Students 4-12	\$872.27	\$0
Special Students 4-12 Basic	\$2,075.83	\$0
Special Students 4-12 Intra	\$2,907.55	\$0
Special Students 4-12 Complex	\$6,708.75	\$0
<b>Totals</b>	0.00	\$0

18. Laurel	Local Pupil Rate	Amount
Regular/Special K-3	\$717.88	\$0
Regular Students 4-12	\$637.68	\$0
Special Students 4-12 Basic	\$1,423.05	\$0
Special Students 4-12 Intra	\$1,992.27	\$0
Special Students 4-12 Complex	\$4,597.55	\$0
<b>Totals</b>	0.00	\$0

16. Millard	Local Pupil Rate	Amount
Regular/Special K-3	\$1,548.14	\$0
Regular Students 4-12	\$1,041.61	\$0
Special Students 4-12 Basic	\$2,568.89	\$0
Special Students 4-12 Intra	\$3,533.89	\$0
Special Students 4-12 Complex	\$8,328.89	\$0
<b>Totals</b>	0.00	\$0

32. Prof. Clay	Local Pupil Rate	Amount
Regular/Special K-3	\$4,211.22	\$0
Regular Students 4-12	\$3,411.09	\$0
Special Students 4-12 Basic	\$8,121.63	\$0
Special Students 4-12 Intra	\$11,327.02	\$0
Special Students 4-12 Complex	\$26,219.12	\$0
<b>Totals</b>	100.00	\$400,168

23. Stevedorf	Local Pupil Rate	Amount
Regular/Special K-3	\$928.65	\$0
Regular Students 4-12	\$2,211.64	\$0
Special Students 4-12 Basic	\$3,095.16	\$0
Special Students 4-12 Intra	\$7,144.98	\$0
Special Students 4-12 Complex	\$0	\$0
<b>Totals</b>	0.00	\$0

24. Suxora	Local Pupil Rate	Amount
Regular/Special K-3	\$1,265.94	\$0
Regular Students 4-12	\$1,041.61	\$0
Special Students 4-12 Basic	\$2,468.02	\$0
Special Students 4-12 Intra	\$3,472.03	\$0
Special Students 4-12 Complex	\$8,012.37	\$0
<b>Totals</b>	0.00	\$0

35. Woodlaker	Local Pupil Rate	Amount
Regular/Special K-3	\$1,195.54	\$0
Regular Students 4-12	\$199.79	\$0
Special Students 4-12 Basic	\$5,168.87	\$0
Special Students 4-12 Intra	\$3,065.55	\$0
Special Students 4-12 Complex	\$7,075.28	\$0
<b>Totals</b>	0.00	\$0

23. Stevedorf	Local Pupil Rate	Amount
Regular/Special K-3	\$928.65	\$0
Regular Students 4-12	\$2,211.64	\$0
Special Students 4-12 Basic	\$3,095.16	\$0
Special Students 4-12 Intra	\$7,144.98	\$0
Special Students 4-12 Complex	\$0	\$0
<b>Totals</b>	0.00	\$0

24. Suxora	Local Pupil Rate	Amount
Regular/Special K-3	\$1,265.94	\$0
Regular Students 4-12	\$1,041.61	\$0
Special Students 4-12 Basic	\$2,468.02	\$0
Special Students 4-12 Intra	\$3,472.03	\$0
Special Students 4-12 Complex	\$8,012.37	\$0
<b>Totals</b>	0.00	\$0

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

Student Total:	198
Regular:	171
Special:	25

**Location**

Districts:					
Appoquinimink	5	Christina	74	Laurel	0
Brandywine	8	Colonial	7	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	102
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	147		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	171.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	25.00	Unit size Special Students 4-12 Basic =	8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =	6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =	2.6

# of Div I Units Generated =	11.53	\$30,894	\$356,088
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.08	\$59,411	\$4,753
Percentage Transportation Supervisor =	0.02	\$59,411	\$1,188
Principal =	0.00	\$80,849	\$0
Assistant Principal =	0.00	\$55,189	\$0
Percentage Visiting Teacher =	0.05	\$42,544	\$2,127
Percentage Driver Education Teacher =	0.00	\$37,468	\$0
Nurse =	0.09	\$40,315	\$3,485
Academic Excellence Units =	0.78	\$37,483	\$29,237
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.20	\$42,890	\$8,673
Related Services Specialist Intensive	0.00	\$42,890	\$0
Related Services Specialist Complex	0.00	\$42,890	\$0
Clerical Units =	1.00	\$28,368	\$28,368
Custodial Units =	1.00	\$23,401	\$23,401
Cafeteria Manager =	0.00	\$26,481	\$0
Cafeteria Worker =	0.00	\$16,835	\$0
Total Staffing =	15.74		
Total Staffing For Health Insurance =	15.74		

Total Salary Costs			\$507,610
OEC Rate		28.53%	\$144,821
Health Insurance Per FTE		\$8,611	\$135,579

<b>Subtotal Personnel Revenue</b>	<b>\$788,010</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	11.53		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	34,060
Division II - Energy - Current Unit Value =	\$ 2,435	\$	28,066
Division III - Equalization - Unit Value =	\$ 6,698	\$	77,203
Academic Excellence Division III =		\$	5,225
MCI/Annual Maintenance =		\$	11,060
LEP =		\$	-
Student Transportation Amount =		\$	133,586

<b>Subtotal Other Sources</b>	<b>\$289,201</b>
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<b>Grand Total State Sources</b>	<b>\$1,077,211</b>
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### New Charter School Estimated State and Local Fund Calculations

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

Please enter the following information:

Specify the county the school will be located

Specify the number of students in the red cell's 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 J11

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

<b>State Funding</b>	<b>Local Funding</b>	<b>Total Funding</b>
\$1,446,021	\$971,493	\$2,417,514

**UNITS** 15.08

Enter Estimated # of 10th Graders Here

0

Regular/Special K-3	Regular Students 4-12	Special Students 4-12 Basic	Special Students 4-12 Intra	Special Students 4-12 Complex	Students per Unit
16.2	20	8.4	8	2.6	

20. Aberdeen	Local Pupil Rate	Amount
Regular/Special K-3	\$1,576.43	\$0
Regular Students 4-12	\$1,276.91	\$3,108
Special Students 4-12 Basic	\$3,040.28	\$3,040
Special Students 4-12 Intra	\$4,269.35	\$0
Special Students 4-12 Complex	\$9,822.37	\$0
<b>Totals</b>		\$6,148

31. Brandywine	Local Pupil Rate	Amount
Regular/Special K-3	\$4,137.77	\$0
Regular Students 4-12	\$3,281.58	\$30,164
Special Students 4-12 Basic	\$7,979.88	\$7,980
Special Students 4-12 Intra	\$11,171.98	\$0
Special Students 4-12 Complex	\$26,781.49	\$0
<b>Totals</b>		\$38,144

38. Chester/Bedford	Local Pupil Rate	Amount
Regular/Special K-3	\$1,137.69	\$0
Regular Students 4-12	\$913.25	\$0
Special Students 4-12 Basic	\$2,176.64	\$0
Special Students 4-12 Intra	\$3,044.49	\$0
Special Students 4-12 Complex	\$7,025.75	\$0
<b>Totals</b>		\$0

11. Carroll/Redden	Local Pupil Rate	Amount
Regular/Special K-3	\$2,269.21	\$0
Regular Students 4-12	\$2,269.42	\$0
Special Students 4-12 Basic	\$4,611.49	\$0
Special Students 4-12 Intra	\$7,859.07	\$0
Special Students 4-12 Complex	\$16,228.31	\$0
<b>Totals</b>		\$0

13. Carroll	Local Pupil Rate	Amount
Regular/Special K-3	\$1,346.63	\$0
Regular Students 4-12	\$1,090.77	\$0
Special Students 4-12 Basic	\$2,597.69	\$0
Special Students 4-12 Intra	\$3,635.91	\$0
Special Students 4-12 Complex	\$6,390.55	\$0
<b>Totals</b>		\$0

32. Childs	Local Pupil Rate	Amount
Regular/Special K-3	\$3,683.87	\$0
Regular Students 4-12	\$3,145.54	\$267,405
Special Students 4-12 Basic	\$7,480.33	\$7,480
Special Students 4-12 Intra	\$10,485.46	\$0
Special Students 4-12 Complex	\$24,189.82	\$0
<b>Totals</b>		\$384,776

34. Columbia	Local Pupil Rate	Amount
Regular/Special K-3	\$3,756.74	\$0
Regular Students 4-12	\$2,240.26	\$17,422
Special Students 4-12 Basic	\$5,333.89	\$6,234
Special Students 4-12 Intra	\$7,457.61	\$0
Special Students 4-12 Complex	\$17,232.71	\$0
<b>Totals</b>		\$23,256

31. Dornick	Local Pupil Rate	Amount
Regular/Special K-3	\$805.15	\$0
Regular Students 4-12	\$362.17	\$0
Special Students 4-12 Basic	\$1,324.76	\$0
Special Students 4-12 Intra	\$2,172.69	\$0
Special Students 4-12 Complex	\$5,010.61	\$0
<b>Totals</b>		\$0

33. Indian River	Local Pupil Rate	Amount
Regular/Special K-3	\$2,688.83	\$0
Regular Students 4-12	\$2,160.21	\$0
Special Students 4-12 Basic	\$3,143.36	\$0
Special Students 4-12 Intra	\$7,203.70	\$0
Special Students 4-12 Complex	\$16,611.50	\$0
<b>Totals</b>		\$0

15. Leno Federal	Local Pupil Rate	Amount
Regular/Special K-3	\$1,076.87	\$0
Regular Students 4-12	\$872.27	\$0
Special Students 4-12 Basic	\$2,076.83	\$0
Special Students 4-12 Intra	\$2,907.55	\$0
Special Students 4-12 Complex	\$5,709.76	\$0
<b>Totals</b>		\$0

19. Laurel	Local Pupil Rate	Amount
Regular/Special K-3	\$737.88	\$0
Regular Students 4-12	\$1,427.66	\$0
Special Students 4-12 Basic	\$1,423.05	\$0
Special Students 4-12 Intra	\$1,892.27	\$0
Special Students 4-12 Complex	\$4,657.66	\$0
<b>Totals</b>		\$0

18. Millport	Local Pupil Rate	Amount
Regular/Special K-3	\$1,346.14	\$0
Regular Students 4-12	\$1,094.89	\$0
Special Students 4-12 Basic	\$1,326.89	\$0
Special Students 4-12 Intra	\$3,586.89	\$0
Special Students 4-12 Complex	\$6,389.89	\$0
<b>Totals</b>		\$0

32. Red Clay	Local Pupil Rate	Amount
Regular/Special K-3	\$4,211.22	\$0
Regular Students 4-12	\$3,411.69	\$394,098
Special Students 4-12 Basic	\$5,121.60	\$138,088
Special Students 4-12 Intra	\$71,970.29	\$0
Special Students 4-12 Complex	\$26,226.12	\$0
<b>Totals</b>		\$537,186

23. Seaford	Local Pupil Rate	Amount
Regular/Special K-3	\$1,146.72	\$0
Regular Students 4-12	\$929.85	\$0
Special Students 4-12 Basic	\$2,211.64	\$0
Special Students 4-12 Intra	\$3,086.16	\$0
Special Students 4-12 Complex	\$7,144.88	\$0
<b>Totals</b>		\$0

24. Smyrna	Local Pupil Rate	Amount
Regular/Special K-3	\$1,285.84	\$0
Regular Students 4-12	\$1,041.51	\$0
Special Students 4-12 Basic	\$2,489.02	\$0
Special Students 4-12 Intra	\$3,472.02	\$0
Special Students 4-12 Complex	\$8,012.37	\$0
<b>Totals</b>		\$0

32. Woodbridge	Local Pupil Rate	Amount
Regular/Special K-3	\$1,183.56	\$0
Regular Students 4-12	\$918.72	\$0
Special Students 4-12 Basic	\$2,188.97	\$0
Special Students 4-12 Intra	\$3,052.89	\$0
Special Students 4-12 Complex	\$7,078.28	\$0
<b>Totals</b>		\$0

22. Sussex	Local Pupil Rate	Amount
Regular/Special K-3	\$1,183.56	\$0
Regular Students 4-12	\$918.72	\$0
Special Students 4-12 Basic	\$2,188.97	\$0
Special Students 4-12 Intra	\$3,052.89	\$0
Special Students 4-12 Complex	\$7,078.28	\$0
<b>Totals</b>		\$0

22. Sussex	Local Pupil Rate	Amount
Regular/Special K-3	\$1,183.56	\$0
Regular Students 4-12	\$918.72	\$0
Special Students 4-12 Basic	\$2,188.97	\$0
Special Students 4-12 Intra	\$3,052.89	\$0
Special Students 4-12 Complex	\$7,078.28	\$0
<b>Totals</b>		\$0

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

Student Total: 256  
 Regular: 223  
 Special: 33

**Location**

**Districts:**

Appoquinimink	5	Christina	98	Laurel	0
Brandywine	10	Colonial	9	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	134
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	192		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	223.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	33.00	Unit size Special Students 4-12 Basic =	8.4
Special Students 4-12 Intense	0.00	Unit size Special Students 4-12 Intense =	6
Special Students 4-12 Complex	0.00	Unit Size Special Students 4-12 Complex =	2.6

# of Div I Units Generated =	15.08		\$30,894	\$465,835
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.10		\$59,411	\$5,941
Percentage Transportation Supervisor =	0.03		\$59,411	\$1,782
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	0.00		\$55,189	\$0
Percentage Visiting Teacher =	0.06		\$42,544	\$2,553
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.11		\$40,315	\$4,559
Academic Excellence Units =	1.02		\$37,483	\$38,233
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.26		\$42,890	\$11,348
Related Services Specialist Intensive	0.00		\$42,890	\$0
Related Services Specialist Complex	0.00		\$42,890	\$0
Clerical Units =	1.00		\$28,368	\$28,368
Custodial Units =	1.00		\$23,401	\$23,401
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0
Total Staffing =	20.67			
Total Staffing For Health Insurance =	20.67			

Total Salary Costs				\$693,157
OEC Rate			28.53%	\$197,758
Health Insurance Per FTE			\$8,611	\$177,957

**Subtotal Personnel Revenue \$1,068,872**

Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	15.08			
Division II - All Other Costs - Current Unit Value =	\$ 2,955		\$	44,557
Division II - Energy - Current Unit Value =	\$ 2,435		\$	36,716
Division III - Equalization - Unit Value =	\$ 6,643		\$	100,174
Academic Excellence Division III =			\$	6,776
MCI/Annual Maintenance =			\$	14,446
LEP =			\$	-
Student Transportation Amount =			\$	174,480

**Subtotal Other Sources \$377,150**

**Grand Total State Sources \$1,446,021**

### 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  
 Enter the number of students in tiered cells below by school district and student type and the estimated funds will calculate below.  
 Enter the number of tenth graders in this box by cell location J11

Example K-3, 9-12  
 Choose New Castle, Kent or Sussex  
 New Castle

State Funding	Local Funding	Total Funding
\$1,671,345	\$1,151,314	\$2,822,659

**UNITS** 17.89

Enter Estimated # of 10th Graders Here **0**

	Students per Unit
Regular/Special K-3	18.2
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	8
Special Students 4-12 Complex	2.8

Category	#	Amount	Local Pupil Rate	Total Pupil Rate	Local Pupil Rate	Amount	Local Pupil Rate	Total Pupil Rate
<b>20. Abbeville</b>								
Regular/Special K-3	0.00	\$0	\$1,576.43					
Regular Students 4-12	6.00	\$7,991	\$1,378.91					
Special Students 4-12 Basic	1.00	\$3,040.26	\$3,040.26					
Special Students 4-12 Intense	0.00	\$0	\$4,256.36					
Special Students 4-12 Complex	0.00	\$0	\$8,822.37					
<b>Totals</b>	<b>7.00</b>	<b>\$10,782</b>						
<b>31. Calhoun</b>								
Regular/Special K-3	0.00	\$0	\$2,925.21					
Regular Students 4-12	0.00	\$0	\$2,369.42					
Special Students 4-12 Basic	0.00	\$0	\$3,641.48					
Special Students 4-12 Intense	0.00	\$0	\$7,899.07					
Special Students 4-12 Complex	0.00	\$0	\$10,228.31					
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>						
<b>34. Columbia</b>								
Regular/Special K-3	0.00	\$0	\$2,765.74					
Regular Students 4-12	10.00	\$2,400.25	\$2,400.25					
Special Students 4-12 Basic	0.00	\$0	\$5,333.83					
Special Students 4-12 Intense	0.00	\$0	\$1,461.51					
Special Students 4-12 Complex	0.00	\$0	\$7,252.71					
<b>Totals</b>	<b>10.00</b>	<b>\$2,782</b>						
<b>15. Lake Forest</b>								
Regular/Special K-3	0.00	\$0	\$1,075.87					
Regular Students 4-12	0.00	\$0	\$879.27					
Special Students 4-12 Basic	0.00	\$0	\$2,078.83					
Special Students 4-12 Intense	0.00	\$0	\$7,967.56					
Special Students 4-12 Complex	0.00	\$0	\$6,706.76					
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>						
<b>33. Red Clay</b>								
Regular/Special K-3	0.00	\$0	\$4,211.22					
Regular Students 4-12	136.00	\$470,730	\$3,411.09					
Special Students 4-12 Basic	21.00	\$170,584	\$8,121.83					
Special Students 4-12 Intense	0.00	\$0	\$11,370.28					
Special Students 4-12 Complex	0.00	\$0	\$26,239.12					
<b>Totals</b>	<b>157.00</b>	<b>\$641,285</b>						
<b>35. Worcester</b>								
Regular/Special K-3	0.00	\$0	\$1,155.54					
Regular Students 4-12	0.00	\$0	\$916.79					
Special Students 4-12 Basic	0.00	\$0	\$2,189.87					
Special Students 4-12 Intense	0.00	\$0	\$3,085.85					
Special Students 4-12 Complex	0.00	\$0	\$7,075.28					
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>						
<b>10. Chester</b>								
Regular/Special K-3	0.00	\$0	\$4,137.77					
Regular Students 4-12	10.00	\$3,818	\$3,818					
Special Students 4-12 Basic	0.00	\$0	\$7,978.88					
Special Students 4-12 Intense	0.00	\$0	\$11,171.98					
Special Students 4-12 Complex	0.00	\$0	\$26,781.49					
<b>Totals</b>	<b>10.00</b>	<b>\$41,485</b>						
<b>33. Christian</b>								
Regular/Special K-3	0.00	\$0	\$1,346.83					
Regular Students 4-12	101.00	\$1,050.77	\$1,050.77					
Special Students 4-12 Basic	0.00	\$0	\$2,597.08					
Special Students 4-12 Intense	0.00	\$0	\$3,835.91					
Special Students 4-12 Complex	0.00	\$0	\$4,350.55					
<b>Totals</b>	<b>101.00</b>	<b>\$116,005</b>						
<b>35. Indian River</b>								
Regular/Special K-3	0.00	\$0	\$805.15					
Regular Students 4-12	0.00	\$0	\$653.17					
Special Students 4-12 Basic	0.00	\$0	\$1,552.78					
Special Students 4-12 Intense	0.00	\$0	\$2,173.69					
Special Students 4-12 Complex	0.00	\$0	\$5,016.87					
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>						
<b>51. Millard</b>								
Regular/Special K-3	0.00	\$0	\$727.80					
Regular Students 4-12	0.00	\$0	\$897.86					
Special Students 4-12 Basic	0.00	\$0	\$1,422.05					
Special Students 4-12 Intense	0.00	\$0	\$1,892.27					
Special Students 4-12 Complex	0.00	\$0	\$1,877.86					
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>						
<b>24. Spotswood</b>								
Regular/Special K-3	0.00	\$0	\$1,148.72					
Regular Students 4-12	0.00	\$0	\$928.85					
Special Students 4-12 Basic	0.00	\$0	\$2,211.54					
Special Students 4-12 Intense	0.00	\$0	\$3,098.18					
Special Students 4-12 Complex	0.00	\$0	\$7,144.88					
<b>Totals</b>	<b>0.00</b>	<b>\$0</b>						

**Charter School Revenue Calculation - Estimate**

**State Funding**

Ident Total: 304  
 Regular: 265  
 Special: 39

Location Districts:  
 Appoquinimink 7 Christina  
 Brandywine 11 Colonial  
 Caesar Rodney 0 Delmar  
 Cape Henlopen 0 Indian River  
 Capital 0 Lake Forest  
 Transportation Eligible Students: 228

Regular Students 4-12 265.00  
 Regular/Special K-3 0.00  
 Unit size Regular/Special K-3 students =

Special Students 4-12 Basic 39.00  
 Special Students 4-12 Intense 0.00  
 Special Students 4-12 Complex 0.00  
 Unit size Special Students 4-12 Intense =

Unit size Special Students 4-12 Complex = 0.00  
 # of Div 1 Units Generated = 17.89  
 Administrative Assistant = \$30,894  
 Percentage 11 Month Supervisor = \$50,290  
 Percentage Transportation Supervisor = \$7,129  
 Principal = \$1,782  
 Assistant Principal = \$60,849  
 Nurse = \$55,189  
 Percentage Visiting Teacher = \$2,978  
 Percentage Driver Education Teacher = \$0  
 Academic Excellence Units = \$37,468  
 Related Services Specialist K-3, 4-12 Reg, Basic 4-12 = \$40,315  
 Related Services Specialist Intensive = \$5,410  
 Related Services Specialist Complex = \$45,729  
 Cafeteria Worker = \$13,464  
 Cafeteria Manager = \$42,890  
 Cafeteria Units = \$28,368  
 Student Units = \$23,401  
 Total Staffing = \$28,368  
 Total Staffing For Health Insurance = \$23,401  
 Total Salary Costs = \$16,835  
 OEC Rate = \$28,491  
 Health Insurance Per FTE = \$23,401

Subtotal Personnel Revenue \$1,222,967

Other State Sources (based on Latest Available Values)

Professional & Curriculum Development = \$ -  
 Division II Units (No Vocational Courses) = \$ 17.89  
 Division II - All Other Costs - Current Unit Value = \$ 2,955  
 Division II - Energy - Current Unit Value = \$ 2,435  
 Division III - Equalization - Unit Value = \$ 6,675  
 Academic Excellence Division III = \$ -  
 MCA/Annual Maintenance = \$ -  
 LEP = \$ -  
 Student Transportation Amount = \$ 207,195

Subtotal Other Sources \$448,378

Grand Total State Sources \$1,671,345

Curriculum Expense 80%

## Attachment 21-Curriculum Expenses 80%

Education	Cost Year 1	Cost Year 2	Cost Year 3	Cost Year 4	Cost Year 5
Math Curriculum	\$8,835.52	\$6,000.52	\$3,040.85	\$3,040.85	\$3,040.85
Social Studies Curriculum	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
ELA Curriculum	\$9,881.32	\$10,027.00	\$10,018.32	\$10,018.32	\$10,018.32
Science Curriculum	\$27,588.00	\$19,061.48	\$17,028.56	\$17,028.56	\$17,028.56
Physical Education Curriculum	\$10,000.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<b>Total Cost</b>	<b>\$58,305</b>	<b>\$39,589</b>	<b>\$33,588</b>	<b>\$33,588</b>	<b>\$33,588</b>
Supplies and Materials	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Professional Development	\$4,000	\$3,500	\$3,000	\$2,500	\$2,500
Printing and Copying					
Technology					





## Attachment 21-Teaching Staff 80%

Year 1							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$35,042
2	3	BS	\$42,945	\$38,651	\$39,724	\$40,798	\$77,301
3.5	5	BS+15	\$47,872	\$43,085	\$44,282	\$45,478	\$150,797
1	8	BS+30	\$55,248	\$49,723	\$51,104	\$52,486	\$49,723
1	10	Masters	\$62,390	\$56,151	\$57,711	\$59,271	\$56,151
1	2	Masters	\$45,932	\$41,339	\$42,487	\$43,635	\$41,339
9.5							\$410,353
Year 2							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$36,016
0	1	BS	\$39,798	\$35,818	\$36,813	\$37,808	\$0
2	4	BS	\$44,648	\$40,183	\$41,299	\$42,416	\$82,599
1	5	BS	\$46,589	\$41,930	\$43,095	\$44,260	\$43,095
4	6	BS+15	\$49,810	\$44,829	\$46,074	\$47,320	\$184,297
1	9	BS+30	\$57,194	\$51,475	\$52,904	\$54,334	\$52,904
1	11	Masters	\$65,023	\$58,521	\$60,146	\$61,772	\$60,146
1	3	Masters	\$47,847	\$43,062	\$44,258	\$45,455	\$44,258
11							\$503,316
Year 3							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	0	BS	\$38,936	\$35,042	\$36,016	\$36,989	\$36,989
2	2	BS	\$41,034	\$36,931	\$37,956	\$38,982	\$77,965
2	5	BS	\$46,589	\$41,930	\$43,095	\$44,260	\$88,519
1	6	BS	\$48,558	\$43,702	\$44,916	\$46,130	\$46,130
4	7	BS+15	\$51,755	\$46,580	\$47,873	\$49,167	\$196,669
1	10	BS+30	\$59,166	\$53,249	\$54,729	\$56,208	\$56,208
1	12	Masters	\$67,683	\$60,915	\$62,607	\$64,299	\$64,299
1	4	Masters	\$49,190	\$44,271	\$45,501	\$46,731	\$46,731
13							\$613,509
Year 4							
# of teachers	Experience	Education	Red Clay Salary	90%	92.50%	95%	Total Salaries
1	1	BS	\$39,798	\$35,818	\$36,813	\$37,808	\$37,808
2	3	BS	\$42,945	\$38,651	\$39,724	\$40,798	\$81,596
2	6	BS	\$48,558	\$43,702	\$44,916	\$46,130	\$92,260
1	7	BS	\$50,503	\$45,453	\$46,715	\$47,978	\$47,978
4	8	BS+15	\$53,723	\$48,351	\$49,694	\$51,037	\$204,147
1	11	BS+30	\$61,242	\$55,118	\$56,649	\$58,180	\$58,180
1	13	Masters	\$70,314	\$63,283	\$65,040	\$66,798	\$66,798
1	5	Masters	\$51,135	\$46,022	\$47,300	\$48,578	\$48,578

Pike Creek Charter School Staffing - 80%

13							\$637,346
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## Attachment 21-Teacher Units 80%

### 80 % of enrollment Teacher Units

Year 1: Based off of 196 Students would give 9.8 units, we would utilize 8.5 units

- Math: 1 Teacher
  - 6A,6B,6C,6D,7A,7B
- Math/Science: 1 Teacher
  - 7C,7D- Math
  - 7A,7B,7C,7D- Science
- Science: 1 Teacher
  - 6A,6B,6C,6D, Lab A, Lab B
- ELA: 1 Teacher
  - 6A,6B,6C,6D,7A,7B
- ELA/Social Studies: 1 Teacher
  - 7C,7D- ELA
  - 7A,7B,7C,7D- Social Studies
- Social Studies: 1 Teacher
  - 6A,6B,6C,6D
- Physical Education: 2 Teacher
  - Teacher 1: 6A,6B,6C,6D,7A,7B,
  - Teacher 2: 7C,7D,- PE
  - Teacher 2: 6A,6B,6C,6D- Health
- Language Teacher: 1 Teacher (Part-time)
  - 7A,7B,7C,7D

Year 2: Based on 256 students, would give up 12.8 units, we would utilize 10

- Math: 2 Teachers
  - 1- 6<sup>th</sup> who teachers 6A,6B,6C,6D,6 E,7A(Honors)
  - 1-7<sup>th</sup> who teaches 7B,7C,7D--- 3 OPENINGS
- ELA
  - 1-6<sup>th</sup> who teaches 6A,6B,6C,6D,6E,7A(honors)
- ELA/Social Studies
  - 1-7<sup>th</sup> who teaches ELA 7B,7C,7D and Social Studies 7A,7B,7C
- Social Studies
  - 1-6<sup>th</sup>/7<sup>th</sup>- who teaches 7D,6A,6B,6C,6D,6E
- Science: 2 Teachers

- 1- 6<sup>th</sup> who teaches 6A,6B,6C,6D,6E and 6<sup>th</sup> LAB
- 1-7<sup>th</sup> who teaches 7A,7B,7C,7D and 7<sup>th</sup> LAB- 1 OPENING
- Physical Education: 2 Teachers
  - 1-6<sup>th</sup>/7<sup>th</sup>-who teaches 6A,6B,6C,6D,6E,7A
  - 1-7<sup>th</sup>- who teaches 7B,7C,7D—3 OPENINGS
- Language/Technology
  - 1 Language: 6A,6B,6C,6D,6E,7A
  - Technology for 7B,7C,7D- filled by Math (3 OPENINGS)
- Electives:
  - Health taught by PE Teacher (3 Openings) 6A,6B,6C, Science Teacher (1 Open) 6D and Part-time Nurse 6E,7A,7B,&7C,7D

Year 3: Based n 304 Students we would have 15 units and utilize 12 units

- Math: 2 Teachers
  - 6A,6B,6C,6D,7A,7B
  - 7C,7D,8A,8B,8C,8D
- Science: 2 Teachers
  - 6A,6B,6C,6D,7A,7B
  - 7C,7D,8A,8B,8C,8D
- ELA: 2 Teachers
  - 6A,6B,6C,6D,7A,7B
  - 7C,7D,8A,8B,8C,8D
- Social Studies: 2 Teachers
  - 6A,6B,6C,6D,7A,7B
  - 7C,7D,8A,8B,8C,8D
- Physical Education: 2 Teachers.
  - 6A,6B,6C,6D,7A,7B
  - 7C,7D,8A,8B,8C,8D
- Language: 1 Teacher
  - 6A,6B,6C,6D,7A,7B
- Health: 1 Teacher
  - 7C,7D,8A,8B,8C,8D