

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

9-10

(Example k-8, 9-12)

Specify the county the school will be located

New Castle

Choices New Castle, Kent or Sussex

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

Enter the number of tenth graders in the box in cell location J-11

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

State Funding	Local Funding	Total Funding
\$2,891,817	\$1,927,344	\$4,819,160

UNITS 30.28

Enter Estimated # of 10th Graders Here

##

29 Appoquinimink	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,576.43	\$0
Regular Students 4-12	0.00	\$1,276.91	\$0
Special Students 4-12 Basic	0.00	\$3,040.26	\$0
Special Students 4-12 Intense	0.00	\$4,256.36	\$0
Special Students 4-12 Complex	0.00	\$9,822.37	\$0
Totals	0.00		\$0

17 Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,925.21	\$0
Regular Students 4-12	0.00	\$2,369.42	\$0
Special Students 4-12 Basic	0.00	\$5,641.48	\$0
Special Students 4-12 Intense	0.00	\$7,898.07	\$0
Special Students 4-12 Complex	0.00	\$18,226.31	\$0
Totals	0.00		\$0

34 Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,765.74	\$0
Regular Students 4-12	46.00	\$2,240.25	\$103,052
Special Students 4-12 Basic	6.00	\$5,333.93	\$32,004
Special Students 4-12 Intense	0.00	\$7,467.51	\$0
Special Students 4-12 Complex	0.00	\$17,232.71	\$0
Totals	52.00		\$135,055

15 Lake Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,076.87	\$0
Regular Students 4-12	0.00	\$872.27	\$0
Special Students 4-12 Basic	0.00	\$2,076.83	\$0
Special Students 4-12 Intense	0.00	\$2,907.56	\$0
Special Students 4-12 Complex	0.00	\$6,709.76	\$0
Totals	0.00		\$0

32 Red Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,211.22	\$0
Regular Students 4-12	183.00	\$3,411.09	\$624,229
Special Students 4-12 Basic	25.00	\$8,121.63	\$203,041
Special Students 4-12 Intense	0.00	\$11,370.28	\$0
Special Students 4-12 Complex	0.00	\$26,239.12	\$0
Totals	208.00		\$827,270

35 Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,135.54	\$0
Regular Students 4-12	0.00	\$919.79	\$0
Special Students 4-12 Basic	0.00	\$2,189.97	\$0
Special Students 4-12 Intense	0.00	\$3,065.95	\$0
Special Students 4-12 Complex	0.00	\$7,075.28	\$0
Totals	0.00		\$0

31 Brandywine	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,137.77	\$0
Regular Students 4-12	46.00	\$3,351.59	\$154,173
Special Students 4-12 Basic	6.00	\$7,979.98	\$47,880
Special Students 4-12 Intense	0.00	\$11,171.98	\$0
Special Students 4-12 Complex	0.00	\$25,781.49	\$0
	52.00		\$202,053

13 Capital	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,346.63	\$0
Regular Students 4-12	0.00	\$1,090.77	\$0
Special Students 4-12 Basic	0.00	\$2,597.08	\$0
Special Students 4-12 Intense	0.00	\$3,635.91	\$0
Special Students 4-12 Complex	0.00	\$8,390.55	\$0
	0.00		\$0

37 Delmar	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$805.15	\$0
Regular Students 4-12	0.00	\$652.17	\$0
Special Students 4-12 Basic	0.00	\$1,552.78	\$0
Special Students 4-12 Intense	0.00	\$2,173.89	\$0
Special Students 4-12 Complex	0.00	\$5,016.67	\$0
	0.00		\$0

16 Laurel	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$737.88	\$0
Regular Students 4-12	0.00	\$597.68	\$0
Special Students 4-12 Basic	0.00	\$1,423.05	\$0
Special Students 4-12 Intense	0.00	\$1,992.27	\$0
Special Students 4-12 Complex	0.00	\$4,597.56	\$0
	0.00		\$0

23 Seaford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,146.72	\$0
Regular Students 4-12	0.00	\$928.85	\$0
Special Students 4-12 Basic	0.00	\$2,211.54	\$0
Special Students 4-12 Intense	0.00	\$3,096.16	\$0
Special Students 4-12 Complex	0.00	\$7,144.98	\$0
	0.00		\$0

10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,127.59	\$0
Regular Students 4-12	0.00	\$913.35	\$0
Special Students 4-12 Basic	0.00	\$2,174.64	\$0
Special Students 4-12 Intense	0.00	\$3,044.49	\$0
Special Students 4-12 Complex	0.00	\$7,025.75	\$0
	0.00		\$0

33 Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,883.87	\$0
Regular Students 4-12	183.00	\$3,145.94	\$575,707
Special Students 4-12 Basic	25.00	\$7,490.33	\$187,258
Special Students 4-12 Intense	0.00	\$10,486.46	\$0
Special Students 4-12 Complex	0.00	\$24,199.52	\$0
	208.00		\$762,965

36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,666.93	\$0
Regular Students 4-12	0.00	\$2,160.21	\$0
Special Students 4-12 Basic	0.00	\$5,143.36	\$0
Special Students 4-12 Intense	0.00	\$7,200.70	\$0
Special Students 4-12 Complex	0.00	\$16,617.00	\$0
	0.00		\$0

18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,348.14	\$0
Regular Students 4-12	0.00	\$1,091.99	\$0
Special Students 4-12 Basic	0.00	\$2,599.99	\$0
Special Students 4-12 Intense	0.00	\$3,639.98	\$0
Special Students 4-12 Complex	0.00	\$8,399.96	\$0
	0.00		\$0

24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,285.94	\$0
Regular Students 4-12	0.00	\$1,041.61	\$0
Special Students 4-12 Basic	0.00	\$2,480.02	\$0
Special Students 4-12 Intense	0.00	\$3,472.03	\$0
Special Students 4-12 Complex	0.00	\$8,012.37	\$0
	0.00		\$0

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 520
Regular: 458
Special: 62

Location

Districts:

Appoquinimink	0	Christina	208	Laurel	0
Brandywine	52	Colonial	52	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	208
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	390		
Regular/Special K-3	0.00	Unit size Regular/Special K-3 students =	16.2
Regular Students 4-12	458.00	Unit size Regular Students 4-12 =	20
Special Students 4-12 Basic	62.00	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 =	30.28	\$30,894	\$935,495
Administrative Assistant =	1.00	\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.20	\$59,411	\$11,882
Percentage Transportation Supervisor =	0.06	\$59,411	\$3,565
Principal =	1.00	\$60,849	\$60,849
Assistant Principal =	1.00	\$55,189	\$55,189
Percentage Visiting Teacher =	0.12	\$42,544	\$5,105
Percentage Driver Education Teacher =	1.12	\$37,468	\$41,964
Nurse =	0.23	\$40,315	\$9,156
Academic Excellence Units =	2.08	\$37,483	\$77,965
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.53	\$42,890	\$22,785
Related Services Specialist Intensive	0.00	\$42,890	\$0
Related Services Specialist Complex	0.00	\$42,890	\$0
Clerical Units =	3.00	\$28,368	\$85,104
Custodial Units =	1.00	\$23,401	\$23,401
Cafeteria Manager =	0.00	\$26,491	\$0
Cafeteria Worker =	0.00	\$16,835	\$0

Total Staffing = 41.62
Total Staffing For Health Insurance = 41.62

Total Salary Costs		\$1,382,750
OEC Rate	28.53%	\$394,499
Health Insurance Per FTE	\$8,611	\$358,384

Subtotal Personnel Revenue	\$2,135,633
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	30.28		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	89,480
Division II - Energy - Current Unit Value =	\$ 2,435	\$	73,734
Division III - Equalization - Unit Value =	\$ 6,465	\$	195,766
Academic Excellence Division III =		\$	13,447
MCI/Annual Maintenance =		\$	29,344
LEP =		\$	-
Student Transportation Amount =		\$	354,413

Subtotal Other Sources	\$756,184
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Grand Total State Sources	\$2,891,817
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Transportation

County	Vo Tech	FY 12 Transp P/Pupil (70%)	
New Castle	NCCVT	\$	908.75
Kent	Polytech	\$	843.85
Sussex	SCVT	\$	964.88

Final FY 2012 Div I Salary

Academy of Dover	\$33,250
Campus Community	\$35,596
DCPA	\$29,022
East Side	\$34,862
Edison	\$31,262
FFA	\$32,380
Kuumba Academy	\$32,292
MOT	\$34,981
Newark Charter	\$38,017
Positive Outcomes	\$36,594
Prestige	\$29,509
Providence Creek	\$30,993
Moyer Academy	\$31,804
Odyssey	\$33,838
Pencader	\$32,699
Sussex Academy	\$43,872
Delaware Military Academy	\$35,831
Wilmington Charter	\$41,075
Total Charter Average	\$34,327

FY 12 Equalization

Appoquinimink	\$15,602
Brandywine	\$6,465
Caesar Rodney	\$19,861
Cape Henlopen	\$1,225
Capital	\$14,796
Christina	\$6,465
Colonial	\$6,465
Delmar	\$20,617
Indian River	\$1,483
Lake Forest	\$20,756
Laurel	\$16,546
Milford	\$17,461
Red Clay	\$6,465
Seaford	\$16,969
Smyrna	\$19,860
Woodbridge	\$16,744