

**APPENDIX B - BUDGET NARRATIVE**  
**Academia Antonia Alonso Charter School**  
**Major Modification – 80% of Original Enrollment Projections**

**Revenue:**

State Appropriations and School District Local Funds Transfers – enrollment is assumed to come from the sending districts in the same percentages as the current year. Charter School Estimated State and Local Fund Calculations are included for each future year.

Brandywine	10.4%
Christina	37.1%
Colonial	14.5%
Red Clay	38.0%

Enrollment for future years:

2015-2016	260
2016-2017	340
2017-2018	420
2018-2019	480

Federal Entitlements - Federal grants are increased in proportion to student enrollment.

Other Revenue – Is a conservative estimate of donations for each year.

**State and Local Expenses:**

In order to determine expenditures for years 2 through 5 the work performed when applying for grants (specifically the Longwood proposal) to lead the school to success were drawn upon for input by a committee formed to prepare the modification request. With enrollment projected at 80% of the major modification request, some expenditures are scaled back while still focused on building success for the school and its students.

Line 4 – Classroom Teachers - Full time teachers are added each year to accommodate the increase in student population and the number of classrooms. Class sizes are 22 students per room in K to 2<sup>nd</sup> grade and up to 25 in grades 3 through 5. For the 2016-2017 school year, the school will serve the 340 students in the 15 classrooms available on their current floor, with an average teacher/student ratio of 1:23.

Line 5 – Special Education Teachers – 1 part time teacher is included for year 2, increasing to 1 FTE in years 4 and 5.

Line 6 – Special Teachers – There are currently 3 part time special teachers, an additional part time special teacher is added, each year, in years 3, 4 and 5.

Line 7 – Counselors – A full time counselor is added in year 2 and maintained through year 5.

Line 8 – Principal/Administrator – The current administration consists of a Principal and Director of Student Services and is maintained through year 5. (See Federal Funds Expenses)

Line 9 – Nurse - One nurse maintained years 1 through 5.

Line 10 – Clerical – There is currently one full time secretary, a part time secretary is added in year 2.

Line 12 – Instructional Coach – A full time Instructional Coach is added in year 3, increasing to 1.5 FTE in year 5.

Line 13 - EPER – Extra Pay for Extra Responsibility is added in year 2 and increased over the years to accommodate tasks such as Test Coordinator, Grade Level Chairs, etc.

Line 17 – OEC’s – Increased accordingly as payroll grows.

Line 18 – Health Insurance - Increased accordingly as staff increases.

Line 20 – Transportation – Increased as buses/bus routes need to be added based on student enrollment growth.

Line 24 – Supplies and Materials – Budgeted to accommodate the number of classrooms and students.

Line 25 – Textbooks – Budgeted to provide for new grade levels.

Line 26 – Curriculum – Based on the estimate of Expeditionary Learning fees and support services needed as the school grows. (Also see Federal Funds Expenses)

Line 27 – Professional Development – Allotment each year for staff development. (Also see Federal Funds Expenses)

Line 30 – Therapists – Services related to student IEP’s.

Line 31 – Classroom Technology – Added iPads and teacher computers as needed (donations and Partec will be utilized to the extent possible), including replacement in latter years.

Line 33 – Computers – Contracted IT services – IT services for troubleshooting and implementation plans for computers and software updates

Line 34 – Contracted Services – Includes Substitute Teacher, Translation and Other Services for Student Support. (See Federal Funds Expenses)

Line 35 – Other – Librarian provided by the CEB (landlord) and shared with other schools in the building.

Line 36 – Insurance – Increased as school grows.

Line 37 – Rent – Deferred rent of \$150,000 is paid in year 2, with expansion to the fifth floor in year 4.

Line 41 – Telephone/Communications – Increase with addition of the fifth floor.

Line 43 – Renovation – Reconfiguration of art lab into 2 classrooms in year 4 to retain class sizes for year 5 of operations.

Line 44 – Other – Miscellaneous costs.

Line 45 – Equipment Lease & Maintenance – Copier costs increase with more classrooms, add additional copier in year 3.

Line 46 – Equipment Purchase – Add furniture as school grows.

Line 47 – Supplies and Materials – Office materials and supplies increased with additional students and teachers.

Line 48 – Printing & Copying – Increased with additional students.

Line 49 – Postage & Shipping – Increased with additional students.

Line 50 – Enrollment & Recruiting – Marketing and recruitment efforts each year to meet enrollment targets.

Line 53 – Other – Includes student uniforms.

Line 54 – Fees – CMO Fees per service schedule. Includes, among others, business services, operations support, HR recruitment and onboarding, student recruitment and academic services. This line was based on the May agreement between the school and the CMO, and presented to the DOE in a feasibility analysis with 241 students. For this modification it is being updated to reflect future projected service levels.

Line 58 – Other – Reflects reimbursement of the deferred CMO fees from 2013-2014 and 2014-2015.

### **Federal and Other Funds Expenses**

Line 4 – Special Education Teachers – Year 1 and year 2 funding for 30% of Director of Student Services.

Line 14 – Classroom Aides - 2 part time hourly Classroom Aides are added during year 1 and continued throughout future years.

Line 15 – Other – There are currently 3 paraprofessionals. Part time paraprofessionals are increased by .725 FTE in each year for years 3, 4 and 5.

Line 25 – Curriculum – Based on the estimate of Expeditionary Learning fees and supports needed as the school grows.

Line 26 – Professional Development – Allotment each year for staff development.

Line 33 – Contracted Services – Includes Substitute Teacher, Translation and Other Services for Student Support.

STATE & LOCAL FUNDS

Charter School Application Budget Worksheet			APPENDIX B			80% Enrollment Scenario		
State & Local Revenue		Year 1	Year 2	Year 3	Year 4	Year 5		
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
1	State Appropriations	\$1,403,201	\$1,652,469	\$2,103,874	\$2,529,731	\$2,766,788		
1A	Other State Appropriations	\$40,682	\$48,079	\$62,872	\$77,666	\$88,761		
2	School District Local Fund Transfers	\$813,447	\$979,263	\$1,281,405	\$1,539,599	\$1,693,573		
3	Prior Year Carryover Funds	\$110,178	\$110,269	\$93,836	\$351,148	\$257,595		
<b>STATE &amp; LOCAL REVENUE</b>		<b>\$2,367,508</b>	<b>\$2,790,080</b>	<b>\$3,541,988</b>	<b>\$4,498,144</b>	<b>\$4,806,717</b>		
State & Local Expenses								
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
Personnel Salaries / Other Employer Costs					0	0		
		FTE	FTE	FTE	FTE	FTE		
4	Classroom Teachers	\$464,313 11.0	\$540,000 12.0	\$675,000 15.0	\$855,000 19.0	\$990,000 22.0		
5	Special Education Teachers	\$0 0.0	\$25,000 0.5	\$25,000 0.5	\$50,000 1.0	\$50,000 1.0		
6	Special Teachers (phys Ed, Art, Music)	\$80,640 1.9	\$66,000 1.5	\$88,000 2.0	\$110,000 2.5	\$132,000 3.0		
7	Counselors	\$0 0.0	\$40,000 1.0	\$40,000 1.0	\$40,000 1.0	\$40,000 1.0		
8	Principal/Administrative	\$179,680 1.7	\$151,814 1.7	\$195,000 2.0	\$195,000 2.0	\$195,000 2.0		
9	Nurse	\$28,416 1.0	\$35,000 1.0	\$35,000 1.0	\$35,000 1.0	\$35,000 1.0		
10	Clerical	\$37,440 1.0	\$39,000 1.0	\$57,000 1.5	\$57,000 1.5	\$57,000 1.5		
11	Custodial	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0		
12	Instructional Coach	\$0 0.0	\$0 0.0	\$60,000 1.0	\$60,000 1.0	\$90,000 1.5		
13	EPER	\$0 0.0	\$5,000 0.0	\$7,500 0.0	\$10,000 0.0	\$12,500 0.0		
14	Classroom Aides	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0		
15	Substitutes	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0		
16	Other	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0		
17	Other Employer Costs (30.08% of Salaries)	\$237,779	\$271,266	\$355,696	\$424,730	\$481,731		
18	Health Insurance	\$88,084	\$156,667	\$199,964	\$239,916	\$269,880		
19	Other Benefits	\$0	\$0	\$0	\$0	\$0		
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>		<b>\$1,116,352 16.62</b>	<b>\$1,329,747 18.70</b>	<b>\$1,738,160 24.00</b>	<b>\$2,076,646 29.00</b>	<b>\$2,353,111 33.00</b>		
Student Support								
20	Transportation	\$196,218	\$196,218	\$210,000	\$262,500	\$315,000		
21	Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0		
22	Cafeteria	\$0	\$0	\$0	\$0	\$0		
23	Extra Curricular	\$0	\$0	\$0	\$0	\$0		
24	Supplies and Materials	\$40,000	\$15,000	\$25,000	\$45,000	\$60,000		
25	Textbooks	\$56,415	\$25,000	\$60,000	\$60,000	\$60,000		
26	Curriculum	\$0	\$0	\$94,554	\$82,315	\$70,000		
27	Professional Development	\$5,000	\$0	\$0	\$0	\$0		
28	Assessments	\$0	\$0	\$0	\$0	\$0		
29	Other Educational Program	\$0	\$5,000	\$5,000	\$5,000	\$5,000		
30	Therapists (Occupational, Speech)	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000		
31	Classroom Technology	\$100,000	\$10,000	\$20,000	\$30,000	\$50,000		
32	School Climate	\$0	\$0	\$0	\$0	\$0		
33	Computers	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000		
34	Contracted Services	\$78,476	\$23,185	\$28,965	\$27,860	\$36,721		
35	Other	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		
<b>SUBTOTAL STUDENT SUPPORT</b>		<b>\$546,109</b>	<b>\$344,403</b>	<b>\$523,519</b>	<b>\$602,675</b>	<b>\$686,721</b>		
Operations and Maintenance of Facilities								
36	Insurance (Property/Liability)	\$14,000	\$16,000	\$18,000	\$20,000	\$22,000		
37	Rent	\$359,565	\$659,000	\$510,000	\$1,020,000	\$1,020,000		
38	Mortgage	\$0	\$0	\$0	\$0	\$0		
39	Utilities	\$0	\$0	\$0	\$0	\$0		
40	Maintenance	\$0	\$0	\$0	\$0	\$0		
41	Telephone/Communications	\$7,000	\$8,000	\$10,000	\$17,000	\$17,000		
42	Construction	\$0	\$0	\$0	\$0	\$0		
43	Renovation	\$0	\$0	\$0	\$50,000	\$0		
44	Other	\$3,500	\$7,500	\$9,000	\$11,000	\$13,000		
<b>SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES</b>		<b>\$384,065</b>	<b>\$690,500</b>	<b>\$547,000</b>	<b>\$1,118,000</b>	<b>\$1,072,000</b>		
Administrative/Operations Support								
45	Equipment Lease/Maintenance	\$10,085	\$11,000	\$16,000	\$19,000	\$22,000		
46	Equipment Purchase	\$136,081	\$25,000	\$60,000	\$60,000	\$60,000		
47	Supplies and Materials	\$10,000	\$10,000	\$15,000	\$15,000	\$20,000		
48	Printing and Copying	\$12,310	\$14,548	\$19,025	\$23,501	\$26,858		
49	Postage and Shipping	\$3,000	\$3,545	\$4,636	\$5,727	\$6,545		
50	Enrollment / Recruitment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		
51	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0		
52	Technology Plan	\$0	\$0	\$0	\$0	\$0		
53	Other	\$29,237	\$25,000	\$30,000	\$40,000	\$50,000		
<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>		<b>\$210,713</b>	<b>\$99,094</b>	<b>\$154,661</b>	<b>\$173,228</b>	<b>\$195,404</b>		
Management Company								
54	Fees	\$0	\$207,500	\$197,500	\$220,000	\$212,000		
55	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0		
56	Curriculum	\$0	\$0	\$0	\$0	\$0		
57	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0		
58	Other	\$0	\$25,000	\$30,000	\$50,000	\$58,300		
<b>SUBTOTAL MANAGEMENT COMPANY</b>		<b>\$0</b>	<b>\$232,500</b>	<b>\$227,500</b>	<b>\$270,000</b>	<b>\$270,300</b>		
<b>STATE &amp; LOCAL EXPENDITURES</b>		<b>\$2,257,239</b>	<b>\$2,696,243</b>	<b>\$3,190,840</b>	<b>\$4,240,549</b>	<b>\$4,577,536</b>		
59	# Students	221	260	340	420	480		
<b>REVENUE LESS EXPENDITURES</b>		<b>\$110,269</b>	<b>\$93,836</b>	<b>\$351,148</b>	<b>\$257,595</b>	<b>\$229,181</b>		
2% CONTINGENCY CHECK		\$47,350.16	\$55,801.59	\$70,839.75	\$89,962.87	\$96,134.33		

FEDERAL FUNDS

Charter School Application Budget Worksheet		80% Enrollment Scenario									
Federal Funds		Year 1		Year 2		Year 3		Year 4		Year 5	
		2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
1	Entitlement Funding	\$120,583		\$144,182		\$188,545		\$232,909		\$266,182	
2	Other Federal Grants	\$203,160		\$175,000		\$0		\$0		\$0	
<b>FEDERAL REVENUE</b>		<b>\$323,743</b>		<b>\$319,182</b>		<b>\$188,545</b>		<b>\$232,909</b>		<b>\$266,182</b>	
<b>Federal Expenses</b>		<b>2014-2015</b>	<b>0</b>	<b>2015-2016</b>	<b>0</b>	<b>2016-2017</b>	<b>0</b>	<b>2017-2018</b>	<b>0</b>	<b>2018-2019</b>	
<b>Personnel Salaries / Other Employer Costs</b>			<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>		<b>FTE</b>
3	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
4	Special Education Teachers	\$43,186	0.30	\$43,186	0.30	\$0	0.00	\$0	0.00	\$0	0.00
5	Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
6	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
7	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Instructional Coach	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	EPER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Classroom Aides	\$9,614	0.00	\$22,000	0.00	\$22,000	0.00	\$22,000	0.00	\$22,000	0.00
15	Other	\$72,000	3.00	\$72,000	3.00	\$96,000	3.73	\$120,000	4.45	\$144,000	5.18
16	Other Employer Costs (30.08% of Salaries)	\$35,609		\$36,848		\$31,077		\$38,296		\$45,515	
17	Health Insurance	\$13,333		\$13,333		\$9,988		\$9,988		\$9,988	
18	Other Benefits	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL SALARIES / OTHER EMPLOYER COSTS</b>		<b>\$173,742</b>	<b>3.30</b>	<b>\$187,367</b>	<b>3.30</b>	<b>\$159,065</b>	<b>3.73</b>	<b>\$190,284</b>	<b>4.45</b>	<b>\$221,503</b>	<b>5.18</b>
<b>Student Support</b>											
19	Transportation	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
21	Cafeteria	\$0		\$0		\$0		\$0		\$0	
22	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
23	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
24	Textbooks	\$0		\$0		\$0		\$0		\$0	
25	Curriculum	\$127,477		\$110,000		\$5,446		\$7,685		\$10,000	
26	Professional Development	\$10,000		\$15,000		\$20,000		\$25,000		\$30,000	
27	Assessments	\$0		\$0		\$0		\$0		\$0	
28	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
29	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
30	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
31	School Climate	\$0		\$0		\$0		\$0		\$0	
32	Computers	\$0		\$0		\$0		\$0		\$0	
33	Contracted Services	\$12,524		\$6,815		\$4,035		\$9,940		\$4,679	
34	Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL STUDENT SUPPORT</b>		<b>\$150,001</b>		<b>\$131,815</b>		<b>\$29,481</b>		<b>\$42,625</b>		<b>\$44,679</b>	
<b>Operations and Maintenance of Facilities</b>											
35	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
36	Rent	\$0		\$0		\$0		\$0		\$0	
37	Mortgage	\$0		\$0		\$0		\$0		\$0	
38	Utilities	\$0		\$0		\$0		\$0		\$0	
39	Maintenance	\$0		\$0		\$0		\$0		\$0	
40	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
41	Construction	\$0		\$0		\$0		\$0		\$0	
42	Renovation	\$0		\$0		\$0		\$0		\$0	
43	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>											
44	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
45	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
46	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
47	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
48	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
49	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
50	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
51	Technology Plan	\$0		\$0		\$0		\$0		\$0	
52	Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Management Company</b>											
53	Fees	\$0		\$0		\$0		\$0		\$0	
54	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
55	Curriculum	\$0		\$0		\$0		\$0		\$0	
56	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
57	Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL MANAGEMENT COMPANY</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>FEDERAL EXPENDITURES</b>		<b>\$323,743</b>		<b>\$319,182</b>		<b>\$188,546</b>		<b>\$232,909</b>		<b>\$266,182</b>	
58	# Students	221		260		340		420		480	
<b>REVENUE LESS EXPENDITURES</b>		<b>(\$0)</b>		<b>(\$0)</b>		<b>(\$0)</b>		<b>\$0</b>		<b>(\$0)</b>	

OTHER FUNDS

Charter School Application Budget Worksheet		80% Enrollment Scenario									
Other Funds		Year 1		Year 2		Year 3		Year 4		Year 5	
		2014-2015		2014-2015		2014-2015		2014-2015		2014-2015	
1	Non Profit Grants	\$15,000		\$0		\$0		\$0		\$0	
2	Foundation Funds	\$0		\$0		\$0		\$0		\$0	
3	Donations	\$6,000		\$15,000		\$20,000		\$20,000		\$20,000	
4	Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
5	Cafeteria Funds	\$0		\$0		\$0		\$0		\$0	
6	Prior Year Carryover Funds	\$0		\$0		\$0		\$0		\$0	
<b>OTHER REVENUE</b>		<b>\$21,000</b>		<b>\$15,000</b>		<b>\$20,000</b>		<b>\$20,000</b>		<b>\$20,000</b>	
<b>Other Expenses</b>		2014-2015		2014-2015		2014-2015		2014-2015		2014-2015	
			0		0		0		0		0
<b>Personnel Salaries / Other Employer Costs</b>		FTE		FTE		FTE		FTE		FTE	
7	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
15	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
17	Other Employer Costs (30.44% of Salaries)	\$0		\$0		\$0		\$0		\$0	
18	Health Insurance	\$0		\$0		\$0		\$0		\$0	
19	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>											
20	Transportation	\$0		\$0		\$0		\$0		\$0	
21	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
22	Cafeteria	\$0		\$0		\$0		\$0		\$0	
23	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
24	Supplies and Materials	\$6,000		\$15,000		\$20,000		\$20,000		\$20,000	
25	Textbooks	\$0		\$0		\$0		\$0		\$0	
26	Curriculum	\$0		\$0		\$0		\$0		\$0	
27	Professional Development	\$0		\$0		\$0		\$0		\$0	
28	Assessments	\$0		\$0		\$0		\$0		\$0	
29	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
30	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
31	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
32	School Climate	\$0		\$0		\$0		\$0		\$0	
33	Computers	\$0		\$0		\$0		\$0		\$0	
34	Contracted Services	\$15,000		\$0		\$0		\$0		\$0	
35	Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL STUDENT SUPPORT</b>		<b>\$21,000</b>		<b>\$15,000</b>		<b>\$20,000</b>		<b>\$20,000</b>		<b>\$20,000</b>	
<b>Operations and Maintenance of Facilities</b>											
36	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
37	Rent	\$0		\$0		\$0		\$0		\$0	
38	Mortgage	\$0		\$0		\$0		\$0		\$0	
39	Utilities	\$0		\$0		\$0		\$0		\$0	
40	Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
42	Construction	\$0		\$0		\$0		\$0		\$0	
43	Renovation	\$0		\$0		\$0		\$0		\$0	
44	Other	\$0		\$0		\$0		\$0		\$0	
<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>											
45	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
46	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
47	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
48	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
49	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
50	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
51	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
52	Technology Plan	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Management Company</b>											
54	Fees	\$0		\$0		\$0		\$0		\$0	
55	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
56	Curriculum	\$0		\$0		\$0		\$0		\$0	
57	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
58	Other	\$0		\$0		\$0		\$0		\$0	
<b>SUBTOTAL MANAGEMENT COMPANY</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>OTHER EXPENDITURES</b>		<b>\$21,000</b>		<b>\$15,000</b>		<b>\$20,000</b>		<b>\$20,000</b>		<b>\$20,000</b>	
59	# Students	221		260		340		420		480	
<b>REVENUE LESS EXPENDITURES</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

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

Student Total:	260			
Regular:	260			
Special:	0			
<b>Location</b>				
<b>Districts:</b>				
Appoquinimink	0	Christina	96	Laurel 0
Brandywine	27	Colonial	38	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 99
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 0
				Woodbridge 0
Transportation Eligible Students:	260			
Regular/Special K-3	260.00	Unit size K-3 students =		16.2
Regular Students 4-12	0.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	0.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	0.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=		2.6
# of Div I Units Generated =	16.05		\$31,000	\$497,531
Administrative Assistant =	1.00		\$65,470	\$65,470
Percentage 11 Month Supervisor =	0.11		\$62,498	\$6,875
Percentage Transportation Supervisor =	0.04		\$62,498	\$2,500
Principal =	1.00		\$64,313	\$64,313
Assistant Principal =	0.00		\$56,986	\$0
Percentage Visiting Teacher =	0.06		\$44,418	\$2,665
Percentage Driver Education Teacher =	0.00		\$39,739	\$0
Nurse =	0.12		\$41,950	\$5,050
Academic Excellence Units =	1.04		\$39,459	\$41,037
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.28		\$44,586	\$12,554
Related Services Specialist Intensive	0.00		\$44,586	\$0
Related Services Specialist Complex	0.00		\$44,586	\$0
Clerical Units =	1.00		\$19,337	\$19,337
Custodial Units =	1.00		\$24,709	\$24,709
Cafeteria Manager =	0.73		\$26,322	\$19,215
Cafeteria Worker =	1.61		\$11,840	\$19,062
Total Staffing =	24.04			
Total Staffing For Health Insurance =	22.43			
Total Salary Costs				\$780,318
OEC Rate			30.08%	\$234,720
Health Insurance Per FTE			\$9,988	\$224,044
<b>Subtotal Personnel Revenue</b>				<b>\$1,239,082</b>
<b>Other State Sources (based on Latest Available Values)</b>				
Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	16.05			
Division II - All Other Costs - Current Unit Value =	\$ 2,955		\$	47,426
Division II - Energy - Current Unit Value =	\$ 2,435		\$	39,080
Division III - Equalization - Unit Value =	\$ 6,465		\$	103,759
Academic Excellence Division III =			\$	6,724
LEP =			\$	-
Student Transportation Amount =			\$	216,398
<b>Subtotal Other Sources</b>				<b>\$413,387</b>
<b>Grand Total State Sources</b>				<b>\$1,652,469</b>



# 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 the county this 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.

State the number of total graders in the box next location.111

IC-2 New Castle

(Example K-8, 9-12)

Pinckney New Castle, Kent or Sussex

	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	2.8

UNITS **16.05**

**0**

Enter Estimated # of 10th Graders Here

State Funding	Local Funding	Total Funding
\$1,652,469	\$979,263	\$2,631,732

#	Amount	Local Pupil Rate
29 Annapolis	\$0	\$1,118.60
Regular/Special K-3	\$0	\$0
Regular Students 4-12	\$0	\$2,727.77
Special Students 4-12 Basic	\$0	\$3,918.68
Special Students 4-12 Intense	\$0	\$8,812.80
Special Students 4-12 Complex	\$0	\$0
Totals	\$0	\$0

#	Amount	Local Pupil Rate
17 Cape Henlopen	\$2,568.03	\$2,568.03
Regular/Special K-3	\$0	\$2,000.10
Regular Students 4-12	\$0	\$4,925.93
Special Students 4-12 Basic	\$0	\$10,000.00
Special Students 4-12 Intense	\$0	\$0
Special Students 4-12 Complex	\$0	\$0
Totals	\$2,568.03	\$2,568.03

#	Amount	Local Pupil Rate
31 Colonial	\$1,027,799	\$2,705.23
Regular/Special K-3	\$0	\$2,191.24
Regular Students 4-12	\$0	\$5,217.24
Special Students 4-12 Basic	\$0	\$7,304.13
Special Students 4-12 Intense	\$0	\$16,659.69
Special Students 4-12 Complex	\$0	\$0
Totals	\$1,027,799	\$2,705.23

#	Amount	Local Pupil Rate
15 Lake Forest	\$0	\$368.29
Regular/Special K-3	\$0	\$0
Regular Students 4-12	\$0	\$1,629.85
Special Students 4-12 Basic	\$0	\$2,560.39
Special Students 4-12 Intense	\$0	\$5,003.56
Special Students 4-12 Complex	\$0	\$0
Totals	\$0	\$368.29

#	Amount	Local Pupil Rate
32 Red Clay	\$3,821,137	\$3,821.14
Regular/Special K-3	\$0	\$3,120.57
Regular Students 4-12	\$0	\$7,444.22
Special Students 4-12 Basic	\$0	\$11,000.00
Special Students 4-12 Intense	\$0	\$24,050.57
Special Students 4-12 Complex	\$0	\$0
Totals	\$3,821,137	\$3,821.14

#	Amount	Local Pupil Rate
35 Woodbridge	\$0	\$1,000.00
Regular/Special K-3	\$0	\$969.34
Regular Students 4-12	\$0	\$2,300.62
Special Students 4-12 Basic	\$0	\$3,221.15
Special Students 4-12 Intense	\$0	\$7,433.42
Special Students 4-12 Complex	\$0	\$0
Totals	\$0	\$1,000.00

#	Amount	Local Pupil Rate
10 Chester/Bohmer	\$11,142.75	\$1,319.66
Regular/Special K-3	\$0	\$1,068.92
Regular Students 4-12	\$0	\$3,628.25
Special Students 4-12 Basic	\$0	\$8,162.51
Special Students 4-12 Intense	\$0	\$11,427.51
Special Students 4-12 Complex	\$0	\$26,371.18
Totals	\$11,142.75	\$1,319.66

#	Amount	Local Pupil Rate
33 Christina	\$0	\$1,319.66
Regular/Special K-3	\$0	\$1,068.92
Regular Students 4-12	\$0	\$3,628.25
Special Students 4-12 Basic	\$0	\$8,162.51
Special Students 4-12 Intense	\$0	\$11,427.51
Special Students 4-12 Complex	\$0	\$26,371.18
Totals	\$0	\$1,319.66

#	Amount	Local Pupil Rate
35 Indian River	\$0	\$1,137.20
Regular/Special K-3	\$0	\$971.22
Regular Students 4-12	\$0	\$2,183.37
Special Students 4-12 Basic	\$0	\$3,070.22
Special Students 4-12 Intense	\$0	\$7,066.27
Special Students 4-12 Complex	\$0	\$0
Totals	\$0	\$1,137.20

#	Amount	Local Pupil Rate
18 Millford	\$0	\$652.00
Regular/Special K-3	\$0	\$0
Regular Students 4-12	\$0	\$1,604.64
Special Students 4-12 Basic	\$0	\$3,012.12
Special Students 4-12 Intense	\$0	\$5,184.21
Special Students 4-12 Complex	\$0	\$0
Totals	\$0	\$652.00

#	Amount	Local Pupil Rate
24 Smyrna	\$0	\$1,354.76
Regular/Special K-3	\$0	\$1,097.35
Regular Students 4-12	\$0	\$3,012.12
Special Students 4-12 Basic	\$0	\$5,184.21
Special Students 4-12 Intense	\$0	\$9,441.19
Special Students 4-12 Complex	\$0	\$0
Totals	\$0	\$1,354.76

#	Amount	Local Pupil Rate
96.00	\$390,052	\$3,998.88
Regular/Special K-3	\$0	\$3,200.69
Regular Students 4-12	\$0	\$7,859.07
Special Students 4-12 Basic	\$0	\$10,988.97
Special Students 4-12 Intense	\$0	\$24,656.89
Special Students 4-12 Complex	\$0	\$0
Totals	\$390,052	\$3,998.88

#	Amount	Local Pupil Rate
0.00	\$0	\$2,029.32
Regular/Special K-3	\$0	\$2,127.32
Regular Students 4-12	\$0	\$5,059.05
Special Students 4-12 Basic	\$0	\$7,091.00
Special Students 4-12 Intense	\$0	\$10,304.02
Special Students 4-12 Complex	\$0	\$0
Totals	\$0	\$2,029.32

#	Amount	Local Pupil Rate
0.00	\$0	\$1,375.43
Regular/Special K-3	\$0	\$0
Regular Students 4-12	\$0	\$2,652.61
Special Students 4-12 Basic	\$0	\$3,713.68
Special Students 4-12 Intense	\$0	\$8,599.97
Special Students 4-12 Complex	\$0	\$0
Totals	\$0	\$1,375.43

#	Amount	Local Pupil Rate
0.00	\$0	\$1,077.87
Regular/Special K-3	\$0	\$859.89
Regular Students 4-12	\$0	\$2,407.16
Special Students 4-12 Basic	\$0	\$3,596.26
Special Students 4-12 Intense	\$0	\$8,991.37
Special Students 4-12 Complex	\$0	\$0
Totals	\$0	\$1,077.87

**Charter School Revenue Calculation - Estimate**

**State Funding**

Student Total:	340				
Regular:	340				
Special:	0				
<b>Location</b>					
<b>Districts:</b>					
Appoquinimink	0	Christina	127	Laurel	0
Brandywine	35	Colonial	49	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	129
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0
Transportation Eligible Students:	340				
Regular/Special K-3	340.00	Unit size K-3 students =		16.2	
Regular Students 4-12	0.00	Unit size Regular students 4-12 =		20	
Special Students 4-12 Basic	0.00	Unit size Basic students 4-12 =		8.4	
Special Students 4-12 Intense	0.00	Unit size Intense Students 4-12=		6	
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=		2.6	
# of Div I Units Generated =	20.99		\$31,000	\$650,617	
Administrative Assistant =	1.00		\$65,470	\$65,470	
Percentage 11 Month Supervisor =	0.14		\$62,498	\$8,750	
Percentage Transportation Supervisor =	0.05		\$62,498	\$3,125	
Principal =	1.00		\$64,313	\$64,313	
Assistant Principal =	0.00		\$56,986	\$0	
Percentage Visiting Teacher =	0.08		\$44,418	\$3,553	
Percentage Driver Education Teacher =	0.00		\$39,739	\$0	
Nurse =	0.16		\$41,950	\$6,603	
Academic Excellence Units =	1.36		\$39,459	\$53,664	
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.37		\$44,586	\$16,417	
Related Services Specialist Intensive	0.00		\$44,586	\$0	
Related Services Specialist Complex	0.00		\$44,586	\$0	
Clerical Units =	2.00		\$19,337	\$38,674	
Custodial Units =	1.00		\$24,709	\$24,709	
Cafeteria Manager =	0.73		\$26,322	\$19,215	
Cafeteria Worker =	2.11		\$11,840	\$24,982	
Total Staffing =	30.98				
Total Staffing For Health Insurance =	28.87				
Total Salary Costs				\$980,093	
OEC Rate			30.08%	\$294,812	
Health Insurance Per FTE			\$9,988	\$288,386	

<b>Subtotal Personnel Revenue</b>	<b>\$1,563,291</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	20.99		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	62,019
Division II - Energy - Current Unit Value =	\$ 2,435	\$	51,105
Division III - Equalization - Unit Value =	\$ 6,465	\$	135,685
Academic Excellence Division III =		\$	8,792
LEP =		\$	-
Student Transportation Amount =		\$	282,982

<b>Subtotal Other Sources</b>	<b>\$540,583</b>
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<b>Grand Total State Sources</b>	<b>\$2,103,874</b>
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**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total:	420				
Regular:	420				
Special:	0				
<b>Location</b>					
Districts:					
Appoquinimink	0	Christina	155	Laurel	0
Brandywine	44	Colonial	61	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	160
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0
Transportation Eligible Students:	420				
Regular/Special K-3	360.00	Unit size K-3 students =		16.2	
Regular Students 4-12	60.00	Unit size Regular students 4-12 =		20	
Special Students 4-12 Basic	0.00	Unit size Basic students 4-12 =		8.4	
Special Students 4-12 Intense	0.00	Unit size Intense Students 4-12=		6	
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=		2.6	
# of Div I Units Generated =	25.22		\$31,000	\$781,889	
Administrative Assistant =	1.00		\$65,470	\$65,470	
Percentage 11 Month Supervisor =	0.17		\$62,498	\$10,625	
Percentage Transportation Supervisor =	0.06		\$62,498	\$3,750	
Principal =	1.00		\$64,313	\$64,313	
Assistant Principal =	0.65		\$56,986	\$37,041	
Percentage Visiting Teacher =	0.10		\$44,418	\$4,442	
Percentage Driver Education Teacher =	0.00		\$39,739	\$0	
Nurse =	0.19		\$41,950	\$7,936	
Academic Excellence Units =	1.68		\$39,459	\$66,291	
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.44		\$44,586	\$19,729	
Related Services Specialist Intensive	0.00		\$44,586	\$0	
Related Services Specialist Complex	0.00		\$44,586	\$0	
Clerical Units =	2.00		\$19,337	\$38,674	
Custodial Units =	1.00		\$24,709	\$24,709	
Cafeteria Manager =	0.73		\$26,322	\$19,215	
Cafeteria Worker =	2.60		\$11,840	\$30,784	
Total Staffing =	36.84				
Total Staffing For Health Insurance =	34.24				
Total Salary Costs				\$1,174,867	
OEC Rate			30.08%	\$353,400	
Health Insurance Per FTE			\$9,988	\$342,028	

<b>Subtotal Personnel Revenue</b>	<b>\$1,870,295</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	25.22			
Division II - All Other Costs - Current Unit Value =	\$ 2,955		\$	74,532
Division II - Energy - Current Unit Value =	\$ 2,435		\$	61,416
Division III - Equalization - Unit Value =	\$ 6,465		\$	163,062
Academic Excellence Division III =			\$	10,861
LEP =			\$	-
Student Transportation Amount =			\$	349,566

<b>Subtotal Other Sources</b>	<b>\$659,437</b>
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<b>Grand Total State Sources</b>	<b>\$2,529,731</b>
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# New Charter School Estimated State and Local Fund Calculations

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

Please enter the following information:

Specify grade configuration for the year of estimate  
 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

K-2  
 New Castle

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

State Funding	Local Funding	Total Funding
\$2,529,731	\$1,539,599	\$4,069,331

UNITS **25.22**

**0**

Enter Estimated # of 10th Graders Here

	# 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

Category	#	Local Pupil Rate	Amount	Category	#	Local Pupil Rate	Amount
<b>29 Appalachian</b>				<b>30 Carnegie/Rodney</b>			
Regular/Special K-3	0.00	\$1,414.40	\$0	Regular/Special K-3	0.00	\$763.93	\$0
Regular Students 4-12	0.00	\$1,145.06	\$0	Regular Students 4-12	0.00	\$1,590.61	\$0
Special Students 4-12 Basic	0.00	\$3,818.58	\$0	Special Students 4-12 Basic	0.00	\$2,613.25	\$0
Special Students 4-12 Intense	0.00	\$9,812.80	\$0	Special Students 4-12 Intense	0.00	\$6,030.58	\$0
Special Students 4-12 Complex	0.00	\$0	\$0	Special Students 4-12 Complex	0.00	\$0	\$0
<b>Totals</b>				<b>Totals</b>			
<b>17 Cape Henlopen</b>				<b>33 Christiana</b>			
Regular/Special K-3	0.00	\$2,598.03	\$0	Regular/Special K-3	133.00	\$3,569.88	\$476,531
Regular Students 4-12	0.00	\$2,080.10	\$0	Regular Students 4-12	22.00	\$3,206.69	\$70,547
Special Students 4-12 Basic	0.00	\$4,952.63	\$0	Special Students 4-12 Basic	0.00	\$10,688.07	\$0
Special Students 4-12 Intense	0.00	\$6,933.88	\$0	Special Students 4-12 Intense	0.00	\$24,666.86	\$0
Special Students 4-12 Complex	0.00	\$10,000.80	\$0	Special Students 4-12 Complex	155.00	\$597,078	\$92,345
<b>Totals</b>				<b>Totals</b>			
<b>34 Colonial</b>				<b>35 Indian/Biber</b>			
Regular/Special K-3	\$2.00	\$2,191.24	\$4,382.48	Regular/Special K-3	0.00	\$2,220.32	\$0
Regular Students 4-12	0.00	\$5,217.24	\$0	Regular Students 4-12	0.00	\$2,127.32	\$0
Special Students 4-12 Basic	0.00	\$7,304.13	\$0	Special Students 4-12 Basic	0.00	\$5,050.05	\$0
Special Students 4-12 Intense	0.00	\$16,855.69	\$0	Special Students 4-12 Intense	0.00	\$7,091.03	\$0
Special Students 4-12 Complex	61.00	\$0	\$160,393	Special Students 4-12 Complex	0.00	\$16,364.02	\$0
<b>Totals</b>				<b>Totals</b>			
<b>15 Lake Forest</b>				<b>18 Milford</b>			
Regular/Special K-3	0.00	\$948.29	\$0	Regular/Special K-3	0.00	\$1,375.43	\$0
Regular Students 4-12	0.00	\$768.12	\$0	Regular Students 4-12	0.00	\$2,592.81	\$0
Special Students 4-12 Basic	0.00	\$1,520.30	\$0	Special Students 4-12 Basic	0.00	\$3,713.69	\$0
Special Students 4-12 Intense	0.00	\$5,908.58	\$0	Special Students 4-12 Intense	0.00	\$8,589.87	\$0
Special Students 4-12 Complex	0.00	\$0	\$0	Special Students 4-12 Complex	0.00	\$0	\$0
<b>Totals</b>				<b>Totals</b>			
<b>32 Red Clay</b>				<b>24 Smyrna</b>			
Regular/Special K-3	137.00	\$3,650.07	\$500,060	Regular/Special K-3	0.00	\$1,057.87	\$0
Regular Students 4-12	23.00	\$3,126.57	\$71,911	Regular Students 4-12	0.00	\$856.88	\$0
Special Students 4-12 Basic	0.00	\$7,444.22	\$0	Special Students 4-12 Basic	0.00	\$2,640.18	\$0
Special Students 4-12 Intense	0.00	\$10,421.91	\$0	Special Students 4-12 Intense	0.00	\$6,897.37	\$0
Special Students 4-12 Complex	160.00	\$34,050.57	\$544,119	Special Students 4-12 Complex	0.00	\$0	\$0
<b>Totals</b>				<b>Totals</b>			
<b>35 Woodbridge</b>							
Regular/Special K-3	0.00	\$383.02	\$0				
Regular Students 4-12	0.00	\$695.00	\$0				
Special Students 4-12 Basic	0.00	\$2,300.82	\$0				
Special Students 4-12 Intense	0.00	\$3,221.15	\$0				
Special Students 4-12 Complex	0.00	\$7,433.42	\$0				
<b>Totals</b>							

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

Student Total:	480			
Regular:	480			
Special:	0			
<b>Location</b>				
<b>Districts:</b>				
Appoquinimink	0	Christina	178	Laurel 0
Brandywine	50	Colonial	70	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 182
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 0
				Woodbridge 0
Transportation Eligible Students:	480			
Regular/Special K-3		320.00	Unit size K-3 students =	16.2
Regular Students 4-12		160.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic		0.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense		0.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex		0.00	Unit size Complex Students 4-12=	2.6
# of Div I Units Generated =	27.75		\$31,000	\$860,346
Administrative Assistant =	1.00		\$65,470	\$65,470
Percentage 11 Month Supervisor =	0.19		\$62,498	\$11,875
Percentage Transportation Supervisor =	0.07		\$62,498	\$4,375
Principal =	1.00		\$64,313	\$64,313
Assistant Principal =	0.65		\$56,986	\$37,041
Percentage Visiting Teacher =	0.11		\$44,418	\$4,886
Percentage Driver Education Teacher =	0.00		\$39,739	\$0
Nurse =	0.21		\$41,950	\$8,732
Academic Excellence Units =	1.92		\$39,459	\$75,761
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.49		\$44,586	\$21,709
Related Services Specialist Intensive	0.00		\$44,586	\$0
Related Services Specialist Complex	0.00		\$44,586	\$0
Clerical Units =	2.00		\$19,337	\$38,674
Custodial Units =	1.00		\$24,709	\$24,709
Cafeteria Manager =	0.73		\$26,322	\$19,215
Cafeteria Worker =	2.98		\$11,840	\$35,283
Total Staffing =	40.10			
Total Staffing For Health Insurance =	37.12			
Total Salary Costs				\$1,272,388
OEC Rate			30.08%	\$382,734
Health Insurance Per FTE			\$9,988	\$370,736
<b>Subtotal Personnel Revenue</b>				<b>\$2,025,858</b>
<b>Other State Sources (based on Latest Available Values)</b>				
Professional & Curriculum Development =			\$	-
Division II Units (No Vocational Courses) =	27.75			
Division II - All Other Costs - Current Unit Value =	\$	2,955	\$	82,010
Division II - Energy - Current Unit Value =	\$	2,435	\$	67,579
Division III - Equalization - Unit Value =	\$	6,465	\$	179,424
Academic Excellence Division III =			\$	12,413
LEP =			\$	-
Student Transportation Amount =			\$	399,504
<b>Subtotal Other Sources</b>				<b>\$740,930</b>
<b>Grand Total State Sources</b>				<b>\$2,766,788</b>

# 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

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 total grades in the box in cell location J11

K-2  
New Castle

(Example k-8, 9-12)

Choices New Castle, Kent or Sussex

	# 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
\$2,766,788	\$1,693,573	\$4,460,360

UNITS **27.75**

**0**

Enter Estimated # of 10th Graders Here

District	Regular/Special K-3	Regular Students 4-12	Special Students 4-12 Basic	Special Students 4-12 Intense	Special Students 4-12 Complex	Totals
29. Annapolis	0.00	\$1,114.40	\$1,152.77	\$3,818.88	\$8,812.80	
17. Cape Henric	0.00	\$2,569.03	\$5,080.10	\$4,692.63	\$6,033.66	
34. Colonial	47.00	\$762.24	\$1,191.24	\$5,217.24	\$7,334.13	
15. Lake Forest	0.00	\$548.29	\$768.12	\$2,560.39	\$5,603.58	
32. Red Clay	121.00	\$1,659.97	\$3,126.97	\$7,444.22	\$10,421.91	
35. Woodbridge	0.00	\$968.34	\$2,300.82	\$3,221.15	\$7,433.42	
Totals	182.00	\$6,577.77	\$17,734.44	\$30,775.05	\$46,811.19	

District	Regular/Special K-3	Regular Students 4-12	Special Students 4-12 Basic	Special Students 4-12 Intense	Special Students 4-12 Complex	Totals
31. Brandywine	0.00	\$4,232.41	\$4,623.51	\$11,427.51	\$36,371.18	
13. Capital	0.00	\$1,316.66	\$1,068.62	\$2,545.05	\$8,222.48	
37. Delaware	0.00	\$921.20	\$2,193.37	\$3,070.72	\$7,086.27	
16. Laurel	0.00	\$932.03	\$973.99	\$2,248.69	\$5,184.21	
23. Seaford	0.00	\$1,354.76	\$1,097.35	\$3,612.75	\$9,441.19	
Totals	0.00	\$11,859.05	\$13,502.24	\$30,674.63	\$86,257.73	

District	Regular/Special K-3	Regular Students 4-12	Special Students 4-12 Basic	Special Students 4-12 Intense	Special Students 4-12 Complex	Totals
10. Casco Bay	0.00	\$307.67	\$1,064.91	\$2,613.25	\$5,039.58	
33. Christina	119.00	\$3,066.86	\$3,206.69	\$7,634.98	\$24,066.86	
36. Indian River	0.00	\$2,127.32	\$5,055.05	\$7,091.08	\$16,364.02	
18. Millford	0.00	\$1,375.43	\$1,714.10	\$3,713.66	\$8,669.97	
24. Smyrna	0.00	\$1,057.87	\$856.88	\$2,040.18	\$2,856.26	
Totals	0.00	\$11,974.13	\$13,670.62	\$30,028.04	\$86,997.33	