

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-8, 9-12)
 Specify the county the school will be located: 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
\$3,028,602	\$1,819,092	\$4,847,694

UNITS 30.72

Enter Estimated # of 10th Graders Here

0

<u>29 Appoquinimink</u>				<u>31 Brandywine</u>				<u>10 Caesar Rodney</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	1.00	\$1,416.98	\$1,417	Regular/Special K-3	41.00	\$4,300.06	\$176,302	Regular/Special K-3	0.00	\$1,028.19	\$0
Regular Students 4-12	0.00	\$1,147.75	\$0	Regular Students 4-12	25.00	\$3,483.05	\$87,076	Regular Students 4-12	0.00	\$832.84	\$0
Special Students 4-12 Basic	0.00	\$2,732.75	\$0	Special Students 4-12 Basic	4.00	\$8,292.97	\$33,172	Special Students 4-12 Basic	0.00	\$1,982.94	\$0
Special Students 4-12 Intense	0.00	\$3,825.84	\$0	Special Students 4-12 Intense	1.00	\$11,610.15	\$11,610	Special Students 4-12 Intense	0.00	\$2,776.12	\$0
Special Students 4-12 Complex	0.00	\$8,828.87	\$0	Special Students 4-12 Complex	2.00	\$26,792.66	\$53,585	Special Students 4-12 Complex	0.00	\$6,406.42	\$0
Totals	1.00		\$1,417		73.00		\$361,746		0.00		\$0
<u>17 Cape Henlopen</u>				<u>13 Capital</u>				<u>33 Christina</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,802.63	\$0	Regular/Special K-3	0.00	\$1,360.29	\$0	Regular/Special K-3	73.00	\$3,797.78	\$277,238
Regular Students 4-12	0.00	\$2,270.13	\$0	Regular Students 4-12	0.00	\$1,101.84	\$0	Regular Students 4-12	79.00	\$3,076.20	\$243,020
Special Students 4-12 Basic	0.00	\$5,405.07	\$0	Special Students 4-12 Basic	0.00	\$2,623.42	\$0	Special Students 4-12 Basic	7.00	\$7,324.29	\$51,270
Special Students 4-12 Intense	0.00	\$7,567.09	\$0	Special Students 4-12 Intense	0.00	\$3,672.79	\$0	Special Students 4-12 Intense	7.00	\$10,254.01	\$71,778
Special Students 4-12 Complex	0.00	\$17,462.52	\$0	Special Students 4-12 Complex	0.00	\$8,475.68	\$0	Special Students 4-12 Complex	5.00	\$23,663.10	\$118,316
Totals	0.00		\$0		0.00		\$0		171.00		\$761,621
<u>34 Colonial</u>				<u>37 Delmar</u>				<u>36 Indian River</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	43.00	\$2,913.35	\$125,274	Regular/Special K-3	0.00	\$797.74	\$0	Regular/Special K-3	0.00	\$2,620.27	\$0
Regular Students 4-12	35.00	\$2,359.82	\$82,594	Regular Students 4-12	0.00	\$646.17	\$0	Regular Students 4-12	0.00	\$2,122.42	\$0
Special Students 4-12 Basic	7.00	\$5,618.61	\$39,330	Special Students 4-12 Basic	0.00	\$1,538.49	\$0	Special Students 4-12 Basic	0.00	\$5,053.37	\$0
Special Students 4-12 Intense	6.00	\$7,866.05	\$47,196	Special Students 4-12 Intense	0.00	\$2,153.89	\$0	Special Students 4-12 Intense	0.00	\$7,074.72	\$0
Special Students 4-12 Complex	2.00	\$18,152.43	\$36,305	Special Students 4-12 Complex	0.00	\$4,970.52	\$0	Special Students 4-12 Complex	0.00	\$16,326.29	\$0
Totals	93.00		\$330,699		0.00		\$0		0.00		\$0
<u>15 Lake Forest</u>				<u>16 Laurel</u>				<u>18 Milford</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,203.87	\$0	Regular/Special K-3	0.00	\$715.06	\$0	Regular/Special K-3	0.00	\$1,238.97	\$0
Regular Students 4-12	0.00	\$975.14	\$0	Regular Students 4-12	0.00	\$579.20	\$0	Regular Students 4-12	0.00	\$1,003.57	\$0
Special Students 4-12 Basic	0.00	\$2,321.75	\$0	Special Students 4-12 Basic	0.00	\$1,379.05	\$0	Special Students 4-12 Basic	0.00	\$2,389.44	\$0
Special Students 4-12 Intense	0.00	\$3,250.46	\$0	Special Students 4-12 Intense	0.00	\$1,930.67	\$0	Special Students 4-12 Intense	0.00	\$3,345.22	\$0
Special Students 4-12 Complex	0.00	\$7,501.05	\$0	Special Students 4-12 Complex	0.00	\$4,455.40	\$0	Special Students 4-12 Complex	0.00	\$7,719.75	\$0
Totals	0.00		\$0		0.00		\$0		0.00		\$0
<u>32 Red Clay</u>				<u>23 Seaford</u>				<u>24 Smyrna</u>			
	#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount		#	Local Pupil Rate	Amount
Regular/Special K-3	45.00	\$3,689.29	\$166,018	Regular/Special K-3	0.00	\$1,071.93	\$0	Regular/Special K-3	0.00	\$1,029.35	\$0
Regular Students 4-12	37.00	\$2,988.32	\$110,568	Regular Students 4-12	0.00	\$868.27	\$0	Regular Students 4-12	0.00	\$833.78	\$0
Special Students 4-12 Basic	2.00	\$7,115.06	\$14,230	Special Students 4-12 Basic	0.00	\$2,067.30	\$0	Special Students 4-12 Basic	0.00	\$1,985.18	\$0
Special Students 4-12 Intense	5.00	\$9,961.08	\$49,805	Special Students 4-12 Intense	0.00	\$2,894.22	\$0	Special Students 4-12 Intense	0.00	\$2,779.26	\$0
Special Students 4-12 Complex	1.00	\$22,987.11	\$22,987	Special Students 4-12 Complex	0.00	\$6,678.97	\$0	Special Students 4-12 Complex	0.00	\$6,413.67	\$0
Totals	90.00		\$363,609		0.00		\$0		0.00		\$0
<u>35 Woodbridge</u>											
	#	Local Pupil Rate	Amount								
Regular/Special K-3	0.00	\$1,101.69	\$0								
Regular Students 4-12	0.00	\$892.37	\$0								
Special Students 4-12 Basic	0.00	\$2,124.68	\$0								
Special Students 4-12 Intense	0.00	\$2,974.55	\$0								
Special Students 4-12 Complex	0.00	\$6,864.35	\$0								
Totals	0.00		\$0								

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 428
 Regular: 379
 Special: 49

Location

Districts:

Appoquinimink	1	Christina	171	Laurel	0
Brandywine	73	Colonial	93	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	90
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	321		
Regular/Special K-3	203.00	Unit size K-3 students =	16.2
Regular Students 4-12	176.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	20.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	19.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	10.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	30.72	\$31,777	\$976,343
Administrative Assistant =	1.00	\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.20	\$62,498	\$12,500
Percentage Transportation Supervisor =	0.05	\$62,498	\$3,125
Principal =	1.00	\$64,313	\$64,313
Assistant Principal =	1.00	\$56,986	\$56,986
Percentage Visiting Teacher =	0.12	\$44,418	\$5,330
Percentage Driver Education Teacher =	0.00	\$39,739	\$0
Nurse =	0.23	\$41,950	\$9,667
Academic Excellence Units =	1.71	\$39,459	\$67,475
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.42	\$44,586	\$18,548
Related Services Specialist Intensive	0.58	\$44,586	\$25,671
Related Services Specialist Complex	1.28	\$44,586	\$57,162
Clerical Units =	3.00	\$29,652	\$88,956
Custodial Units =	1.00	\$24,709	\$24,709
Cafeteria Manager =	0.73	\$26,322	\$19,215
Cafeteria Worker =	2.65	\$11,840	\$31,376

Total Staffing = 45.69
 Total Staffing For Health Insurance = 43.04

Total Salary Costs			\$1,504,021
OEC Rate		30.08%	\$452,410
Health Insurance Per FTE		\$9,988	\$429,872

Subtotal Personnel Revenue	\$2,386,303
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	30.72		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	89,870
Division II - Energy - Current Unit Value =	\$ 2,435	\$	74,814
Division III - Equalization - Unit Value =	\$ 6,486	\$	199,291
Academic Excellence Division III =		\$	11,092
Student Transportation Amount =		\$	267,233

Subtotal Other Sources	\$642,299
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Grand Total State Sources	\$3,028,602
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Transportation

County	Vo Tech		FY 15 Transp /Pupil
New Castle	NCCVT	\$	832.50
Kent	Polytech	\$	872.75
Sussex	SCVT	\$	876.06

Final FY 2014 Div I Salary

Academy of Dover	\$31,601
Campus Community	\$36,513
Charter School of Wilmington	\$43,167
DE Academy of Public Safety & Ser	\$33,859
DE College Preparatory Academy	\$33,090
Delaware Military Academy	\$34,953
East Side	\$34,671
Family Foundations Academy	\$34,247
Gateway	\$36,561
Kuumba Academy	\$33,875
Las Americas Aspira Academy	\$31,697
MOT Charter School	\$38,080
Moyer Academy	\$32,173
Newark Charter	\$40,707
Odyssey	\$32,934
Positive Outcomes	\$36,857
Prestige	\$33,879
Providence Creek	\$33,878
Reach	\$33,536
Sussex Academy	\$43,762
Thomas A. Edison	\$31,428
Total Charter Average	\$35,308

FY 15 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