

Major Modification Application - March 17, 2021

**Great Oaks Charter School
- Wilmington**

Date of Submission: March 17, 2021

**Application for Major Modification
2020-21**

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IV. CHARTER SCHOOL MODIFICATION APPLICATION QUESTIONS

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

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

Table 2

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

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Introduction

The Board of Directors for Great Oaks Wilmington Charter School (GOWILM) respectfully requests your approval for a grade reconfiguration of our school from a middle school and high school to be a high school, exclusively.

In Wilmington, there is a market and a real tangible need for a high school dedicated to meet the needs of students in grades ninth to twelfth. In the Great Oaks Wilmington School zip code 19801, there are a number K-8 schools including Kuumba Academy, Charter School of New Castle, EastSide Charter, Thomas Edison Charter School, The Bayard School, First State Montessori Academy, and PS Dupont Middle School which has created a difficulty for 6th to 8th grade student recruitment.

The high school selection within the City of Wilmington is limited to fewer options. The public high schools available for students are: Howard High School of Technology, Freire Charter School, Cab Calloway School of the Arts, and The Charter School of Wilmington. Other high school options are outside of the city limits and require long bus rides to attend. A very large number of students have chosen to drop out of high school. Estimates are that the majority of students do not graduate from High School in the city of Wilmington. The GOWILM team believes by focusing solely on a high school, they will be able to provide a unique and viable option to students in their own community. We will utilize our tutoring and mentoring model to ensure students receive the individualized instruction and the personal investment that they will need to be prepared for their future -- especially after a year of distance learning. The GOWILM Team will continue to build on the community connections they formed in the midst of the pandemic to connect students with opportunities for internships and work experience in the field of their interest.

In the spring of 2020, the Great Oaks Board of Directors conducted a national search for a new leader for the school. Leland Kent was selected as the new Executive Director of GOWILM. After 5 years of serving the students as their Middle School Math teacher, Mr. Kent's long term commitment to the success of GOWILM students was well established. He accepted the position to provide stability and direction to the school and to the community that he cares about and loves. GOWILM is truly an amazing place to work and serve. Despite significant leadership changes in Fall of 2019, community concerns, and a pandemic, GOWILM has continued to excel at meeting student needs.

GOWILM serves one of the most vulnerable populations in the State of Delaware. Many GOWILM families have layers of barriers that make remote learning difficult for many students: transitory housing, technological needs, older children caring for younger children, economic hardships, and the traumatic impact of COVID-19. Despite the challenges of remote learning, GOWILM has created several distinct learning pods (small groups of students that receive virtual and in person support) to help those scholars who are struggling to succeed in a virtual learning environment. The pods provide a distraction-free, tech-enabled learning environment, so that all students have equitable access to virtual learning. GOWILM strategically created pods within the school at the Community Education Building through WAVE, and also in three separate locations within neighborhoods where GOWILM students live. They have formed partnerships with the Teen

Warehouse (one location) and Community Intervention Team (two locations) to meet students' needs where they live.

GOWILM's Executive Director came up with an acronym for what the school needs to do to improve the outcomes of our students. It is Building Relationships In Delaware Grows Everyone (BRIDGE). As a middle school teacher, Mr. Kent learned quickly that students do not care about how much you know as a teacher, until they know you care about them. Similarly, he has learned as a new school leader that the community we serve does not care for any school ideas or plans until they know school leaders care. The pandemic has produced major challenges in education. However, it has provided GOWILM with an opportunity to engage families and serve the school community in new unique ways. The GOWILM team is fortunate to have community partners like the Community Education Building (CEB) that enables the school to provide additional resources and services to students and families that have real tangible impacts on their lives. The CEB partnership afforded us the opportunity to provide students with critical resources such as food, clothing, healthcare, and social/emotional support.

GOWILM leadership is comprised of a small dynamic team, including administrators, educators, and student support staff who are committed to teaching and supporting students every day.

Organizational Structure and Responsibilities

Much effort has gone into creating a new organizational structure that will support and sustain GOWILM's momentum for improvement while at the same time capitalizing on the unique strengths and talents within the organization that would help shape a course for future growth and improvement. The organizational realignment was based on student population and the restructured agreement with the Great Oaks Foundation. GOWILM was thoughtful about evaluating duplicated efforts and continues to look for staffing and other cost inefficiencies, so that they align the model to desired outcomes, policies, and regulatory approaches. Believing that student success is the school's most important job, every employee and every department channels resources to maximize learning and success.

This modification will allow GOWILM to continue this work in a more focused, student-centered manner.

Section A Core Questions

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

GOWILM's Board of Directors (BOD) seeks a modification to change the grade configuration of the charter.

Primarily, the BOD seeks to reduce the grades served from middle and high school (grades 6-12) to high school (grades 9-12). GOWILM will phase in the modification by eliminating one grade per year, so as to not have a negative impact on any current GOWILM students. Thus, GOWILM will serve grades 7-12 in SY 21-22, grades 8-12 in SY 22-23, and grades 9-12 beginning in SY 23-24 henceforth.

The projected enrollment resulting from the modified grade configuration is outlined in the Projected Enrollment Table in response C1.

These terms are stated on Page 7/Appendix A of the Minor Modification from the 19-20 School Year.

As noted in our minor modification filed in December 2019, we anticipated re-evaluating our strategic plan and developing a long-range vision for GOWILM based upon significant organizational changes and experiences. "We fully expect to be back in front of the DOE with a major modification next year to present a long-range vision and plan regarding the size of GOWILM that will allow us to best serve our students and families... The Board has already begun a deep inquiry to determine the most effective enrollment configuration for GOWILM."

2. What is the effective date of the proposed modification?

The effective date of the proposed grade configuration will begin on 7/1/2021. As noted above, the grade reconfiguration will take place over 3 years as our current 6th grade students advance to high school.

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

- a. Academic Performance

Students consistently perform better in ELA across all grades.

- MAP NWEA Data: Table 2 summarizes the NWEA MAP data for the past three

years.

Table 2: NWEA MAP Proficiency Data

	Math					ELA				
	6	7	8	9	10	6	7	8	9	10
SY18	20%	12%				22%	18%			
SY19	17%	18%	14%			20%	22%	25%		
SY20	30%	33%	24%	17%	66%	38%	38%	30%	33%	38%

■ PSAT/SAT Performance

Table 3 summarizes PSAT Data

	PSAT9		CollegeSpring Practice SAT11	
	English Reading & Writing	Math	English Reading & Writing	Math
SY20	336/720	342/720	375/800	364/800
SY21			375/800	364/800

During the 19-20SY, sophomores were unable to take the PSAT10 due to the COVID-19 pandemic.

- As of February 2021, 42% of the freshmen (class of 2024) are on track to graduate on time.

b. Organizational Performance/Compliance with Charter

- The proposed modification is in alignment with the terms of our current charter.
 1. This Grade Configuration Modification enhances our ability to implement our mission and vision by shifting to a focus on high school. We can appropriately align our resources to student services, rather than having duplicative administrative staff in order to run two schools.

c. FINANCIAL Performance:

Great Oaks has consistently met standard or above in the following Financial Performance Measures for the past 4 years:

- Current Ratio

- Default, Loan Covenants, & Debt Service Payments
- Debt to Asset Ratio
- Financial Management and Oversight

Days Cash: In years FY17 and FY18, the school earned “Meets Standard” on the Days Cash benchmark. In the past two years, it fell to “Approaching Standard.”

Enrollment Variance: After earning three consecutive “Meets Standard” ratings (FY16-FY18), the school earned two “Approaching Standard” ratings (FY19-FY20).

Please see response C1 below for full response.

Not surprisingly, as a result of the enrollment variances, our ratings on “Total Margin” and “Cash Flow” have dropped from “Meets Standard” to “Approaching Standard,” and from “Meets Standard” to “Does Not Meet Standard,” respectively.

GOWILM identified the problem in the fall of FY20 and acted precipitously to mitigate the financial shortfall, while also positioning the School for an improved cash flow position in FY21. GOWILM will Meet Standard for one-year cash flow in FY21. In addition to FY20 actions taken (e.g., reduced fees to Great Oaks Foundation, reduced number of tutors, reduced transportation costs), GOWILM has plans in place to maintain viability throughout the grade reconfiguration process. GOWILM will continuously optimize staffing to adjust to changes in student enrollment. Transportation expenses will be optimized through improved contract language, increased use of DART (with older scholars), and increased efficiencies associated with after-school buses. Our rent to the CEB has decreased, which helps with cash flow. GOWILM now has a PCard and all purchases go through the COO. This control device will also improve financial standing.

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

The Greater Wilmington area has a sufficient number of K-8 schools; these student needs are being met in the City. There is not a great need in the City for GOWILM to offer middle school grades.

There is a great need for a high school in the City of Wilmington that meets the needs of all scholars. GOWILM intends to meet those needs. We are building an exceptionally responsive high school that engages each student on a personal level, meets them where they are, and takes them to post-secondary success. The pandemic has highlighted the lack of a student-focused high school in the City. Many high school students across the nation have been missing since COVID struck. GOWILM has been reaching out to families, friends, relatives, community centers, and agencies to locate these high school students and help them get back to class. This is what the City needs to prevent high school dropout and the consequential negative effects on students, families, and society.

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

Impact on Academic Achievement

The reconfiguration will help us serve students in a more intentional, focused manner. Student achievement for high school students will improve.

- Provides better focus and ability to implement innovative high school programming
- More dollars go to direct services for students because we do not have to duplicate administrative and support staff
- Smaller cohesive staff working in the same grade band will result in more effective use of professional development time and resources
- Better opportunity to share staff across content and grade levels
- Increased access to grant opportunities for high schools
- Increased flexibility to adopt innovative new instructional practices
- Strengthen our ability to serve diverse learners
- Improve internal ability to deliver rigorous programming at the high school level: curriculum, PD, hiring, access to workforce and college-going opportunities
- Increased access to employers, internships, mentors, grant funding, and college admissions
- Providing for those who are most unprepared for post-secondary life
- Addressing dropout, violence, and trauma data across the City by providing a successful, student-driven high school
- Help to address Wilmington workforce needs
- Help to address Wilmington middle school parents/leaders, who are seeking a better option
- Embrace cultural excellence and foster self-advocacy
- Increased focus on CTE programming and real world experiences for grades 9-12
- Summer programming (and promotions) will be precisely aligned to the needs and interests of high school scholars and their families

During this time of unprecedented change in the scope of our work, we will focus on fewer key priorities and give full effort and resources to those versus spreading our human and fiscal resources out too thinly on too many objectives. To increase our effectiveness, we are working in collaboration with DASL (specifically Mark Holodick and Sharon Brittingham) and the Department of Education in Reimagining Professional Learning to elevate our capacity to drive our staff and students growth.

Impact on Staffing

- Concentrating staff on high school as middle school grades phase out
- Positive impact on retention: smaller team works toward one set of common goals, coherent approaches and pedagogy, policies focused on high school, schoolwide professional development, not teaching multiple subjects at varying grade levels
- Focus the annual staff recruiting efforts on incoming 9th graders
- Become experts at engaging parents of high school students (very different from middle school); few high schools succeed at parent engagement
- More effective coaching -- all administrators trained to coach high school educators
- Concentrating staff will accelerate our ability to become 100% certified
- Increase efficiencies of contracted supports (e.g., social workers, behavioral health consultant) by focusing on high school students and their distinct needs
- Recruit employees, board members, and volunteers who are mission-aligned and want to work in an urban high school (e.g., Rita Landgraf who is volunteering as our UD Professor in

Residence to lead a CTE Program of Study).

Impact on Facilities

Where other charter schools would have to consider relocation or pay a penalty to reduce their footprint, or continue to pay a mortgage for space they are not using, our partnership with the CEB makes it possible for us to reduce our facility footprint **and** conserve financial resources, further supporting an overall positive impact on our educational program. With the grade configuration, GOWILM will move from leasing 2 floors to leasing 1 floor of direct space. However, we will continue to have access to the same shared space under our current lease (cafeteria, staff lounge, conference rooms, multi-purpose room, counseling rooms, library, dance studios and wellness center).

Impact on Financial Viability

As discussed more fully below, transitioning to a high school only will significantly improve Great Oak's financial viability.

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

The most significant financial challenge associated with the grade configuration change is associated with the corresponding decrease in enrollment. However, we can successfully meet this challenge of decreased revenue by decreasing our rental expense by a little less than half, by a corresponding reduction in staff, and through critical partnerships that will provide much needed support to our students at less cost to GOWILM.

Reduced Rent

In prior years, GOWILM has rented two floors of the CEB at a cost of approximately \$1.2MM per year. For FY22 and onward, GOWILM intends to rent only one floor of the building at close to half the cost. As noted above, we are able to reduce the direct classroom spaces without losing access to the necessary shared spaces. In addition, if our enrollment exceeds current projections, we have at the CEB the opportunity to lease apportioned classroom space on a year-to-year basis.

Adjusted Staffing Levels

Due to decreased enrollment, GOWILM will appropriately adjust staffing levels for FY22 and onward. We will ensure that all content is delivered with fidelity and that all IEP needs are fully addressed. Where feasible, we will work with partners and volunteers to provide high school services.

Examples of Partners

- WAVE. This year, we have partnered with WAVE to provide small group learning pods that include SEL support, and workforce development incentives, partially funded through grants secured by the CEB and WAVE. WAVE is an innovative program created by Summer

Collaborative, a like-minded organization in Wilmington.

- United States Attorney Civics Education. We have also partnered with the United State Attorney's office and The Community Intervention Team (CIT) to provide high interest, relevant civics programming to high school students at no additional cost to GOWILM.
- CEB will launch a grant-funded student advocacy case management program that will provide one-on-one support to students in the areas of academics, 21st century skills, goal setting, behavioral health and physical health.
- We are collaborating with the CEB and other area high schools to share courses, afterschool programming, and extracurricular activities to provide more flexible and viable experiences for our students at shared costs.

Section C Questions

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

GOWILM seeks to change its grade configuration by phasing out grades 6-8 over the next three years. GOWILM seeks to make this modification by eliminating one grade per year, so as to not have a negative impact on any of GOWILM's current students. GOWILM will serve grades 7-12 in SY 21-22, grades 8-12 in SY 22-23, and grades 9-12 beginning in SY 23-24 henceforth. In alignment with our current charter, GOWILM will add grade 12 in SY 21-22.

Phasing out the middle school will decrease our overall enrollment compared to our current authorized enrollment. The impact of a violent incident outside of the building last year and the pandemic cannot be overstated. GOWILM's enrollment projections are based on current enrollment, which dropped as a direct result of the shooting on the corner of 12th Street and French Street last January, and was further aggravated by the state shutdown. Like schools across the state and nation, many GO's poorest and highest need students did not return to virtual learning this fall.

Table 3 details our projected 5 year enrollment.

Table 3

Projected Enrollment						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Grade 6	16					
Grade 7	66	25				
Grade 8	87	80	40			
Grade 9	42	75	100	100	100	100
Grade 10	42	50	80	90	90	90
Grade 11	65	44	60	75	85	85
Grade 12	0	60	45	60	70	80
Total	318	334	325	325	345	355

Our Plan for Achieving Projected Enrollment Targets

GOWILM monitors and minimizes attrition rates by engaging students and families on an ongoing basis throughout the year in order to assess overall satisfaction with the GOWILM experience. The

methods that they implement in order to do this effectively are as follows:

- Consistent Parent Communication: Frequent progress updates from teachers and fellows, online daily teacher communications through the Remind mobile App, Weekly Parent Newsletter, Quarterly Report Card Conferences, Monthly Parent University sessions, and Student Support Meetings as needed. Parent communications are available in Spanish and English. Our website also offers Spanish/English versions.
- Collection of Parent Feedback: Mid-Year and End of Year Parent Surveys, PTO Meetings, School Advisory Committee Meetings.
- Student Experience & Feedback: Joy Factor Events, Robust Extracurricular Activities, Sports Programs, Student Surveys, Student Ambassador Programs, Design Thinking experiences, Consistent focus on student self-advocacy
- Family Engagement: Annual Holiday Adopt-a-Family Fundraiser, Community Potluck Dinner, Parent Appreciation Week, Parent Shadow Days

From FY16 to FY20, 71% of the students that did not re-enroll cited transportation as the main reason for withdrawal; 12% cited moving out of state and/or custodial/guardianship changes; 10% cited that the school was not a good fit for their student, and 8% did not provide a reason. All students choosing to withdraw are presented with an exit survey, and interview in order for Great Oaks to identify trends. In response to the overwhelming trend of transportation struggles, the school contracted a new bus company with penalties for failing to meet time requirements. They also created and delivered sensitivity training for all bus drivers in response to feedback that bus drivers were not redirecting students in an acceptable manner.

FY20 presented the GOWILM Community with significant challenges that directly impacted retention and enrollment:

- Community issues, that have since been resolved, spilled over into the streets near the school. This caused safety concerns at the time, which affected enrollment.
- In the life of a charter school, the transition from founding leadership team to fully functioning operating team can reveal the need for leadership change. In the 19/20 school year, GOWILM experienced such leadership change. This is not always a smooth transition and in our case, these changes created uncertainty.
- COVID-19 also hit in 2020. The GOWILM community was impacted as much as any other school in the State by the pandemic.

To address the tumult of 2020, GOWILM has implemented coherent, comprehensive strategies to drive enrollment and reach our targets.

GOWILM has brought on dedicated, experienced leaders to develop and implement a five-year strategy that meets the needs of the GOWILM Community, achieves the school's Mission, and ensures financial viability. This includes: new board members from the Wilmington community, a new Executive Director who has been with GOWILM since its founding, a new COO with urban education expertise, a new Principal who excels at engagement/recruitment, a new Director of Literacy to focus on reading growth, a new Director of Student Supports with incredible "get it done" ability, and a new Math Coach with deep pedagogical knowledge.

Throughout 2020-21, the GOWILM team has made thousands of phone calls to homes and made hundreds of home visits to drive attendance and retention. They use email, social media, the postal service, and the school website to stay connected with families while offering new layers of support each month (e.g., home internet, food deliveries to the front door, free Chromebook, tutoring, counseling). They have a new marketing strategy that will encompass: phone calls, website, Twitter/Facebook/Instagram/LinkedIn, emails, postal mail, targeted web-based marketing, search engine optimization, open houses, recruiting incentives, parent outreach, community center sessions, Carvertise, and more. GOWILM has uniquely robust summer programming planned for 2021 and intends to use this game-changing platform as another method of ongoing recruitment through the end of August.

GOWILM is becoming a model school for community partnerships because of the profound student/family impact of the partnerships.

- Through partnership with the CEB, GOWILM is offering several social workers to students, families, and staff to help during this troubling time. These Wilmington-based social workers are making a difference every day through home visits, risk assessments, counseling services, and connecting families to available resources.
- Through partnership with the CEB, GOWILM is offering a Behavioral Health Consultant to the school community. This Wilmington-based consultant spends time in learning pods, in virtual classrooms, and in individual conversations with the intent of developing student-centered protocols/procedures for improved outcomes.
- Through partnership with the CEB, GOWILM offers food, clothing, and other items to families. The CEB has a sizable Food Pantry and Spanish-speaking staff who go above and beyond to assist GOWILM. The CEB's Family Engagement staff regularly help the team make phone calls, knock on neighborhood doors, and translate important school communications.
- Through partnership with Kuumba and the CEB, GOWILM has a best-in-class nursing organization on-site. There are three full-time nurses at the CEB to provide preventive and reactive services, as needed. Senior nursing students from UD also spend several days each week in the CEB as their practicum. This reinforces the services available to persons in the school.
- To drive attendance and retention, GOWILM partnered with several organizations to provide community-based learning pods. In the pods, students learn virtually but are supported by peers and adults. This option has helped those students who were not succeeding with virtual learning from home. GOWILM initiated Delaware's pod efforts in the summer of 2020 with WAVE. This successful pilot has grown in enrollment, scope, and number of locations throughout the academic year. The specialized pod environments have notably improved attendance and performance. Students who had trouble logging on from home (for their respective reasons) are now showing up every day for learning pods!

Great Oaks Wilmington's community partners include, but are not limited to:

- WAVE: This learning pod partner is part of the Summer Collab organization. Students take the bus to GOWILM each morning, report to their WAVE pods, and log in to classes. The WAVE Guides (adults) facilitate discussions, manage concerns/distractions, and create exceptionally positive environments. High school WAVE students are eligible to earn weekly wages via the State's Workforce Development program.

- Community Intervention Team (CIT): CIT has a long history in the City of Wilmington connecting marginalized communities to social supports and promoting positive youth development. CIT has earned a reputation for being able to engage those labeled “the hardest to reach” due to their commitment to employ trusted, respected, and credible members of the community. These individuals house a tremendous amount of social capital. GOWILM’s partnership with CIT has allowed the school to successfully reconnect with scholars in a manner heretofore impossible.
- Teen Warehouse (TW): TW is a thriving member of the Riverside community in Wilmington. It provides a safe, positive, exciting location for teens to engage and make a difference in their community. The school’s partnership with TW provides another opportunity for GOWILM to be a School without Walls, while affording scholars a dance studio, a gym, a kitchen, a movie theatre, breakout rooms, study spaces, and more.
- Network Connect: This Wilmington-based organization specializes in engaging teens to improve educational outcomes while learning about social justice.
- Dual School: This Wilmington-based nonprofit is built around the design thinking model. Dual School’s approach to design thinking is best-in-class and consistently makes material impacts in every student of every cohort: improved confidence, improved communication skills, improved problem-solving, and improved goal-setting.
- CollegeSpring: To help GOWILM’s juniors increase their SAT scores, we have partnered with CollegeSpring, a nationwide SAT Prep nonprofit organization who specializes in helping students at lower percentiles. Initial progress is promising.

Through these partnerships and more, GOWILM is building relationships in the community and strengthening connections with families. Students are learning and laughing! These partnerships are a fundamental component of our retention/recruitment plan.

Finally, GOWILM is working with the CEB and other city charter schools to provide all city students with additional extended learning opportunities, internships, a full complement of after school athletics and clubs, and specific identity-affirming programming. The CEB is also launching a student advocacy case management program where students can opt in to receive support from a one-on-one advocate. See Appendix D for more details.

As a result of these efforts, the community interest in GOWILM has increased. Local K-8 charter school leaders are reaching out to ask for information about the high school program. Great Oaks has significantly reengaged a high percentage of those “lost” students who have become the priority in state and nationally.

Throughout the history of GOWILM, the school has put in the work to attract and retain top educators and leaders of color. Since its founding, GOWILM has employed a staff that is representative of the community they serve. The school plans to build upon this incredible asset through a partnership with The Institute for Anti-Racist Education. We intend to provide an anti-oppressive high school environment that is built upon anti-racist principles. GOWILM will be unlike any other high school in the region. Students of color will be celebrated. Teachers of color will be appreciated. Leaders of color will provide representation.

Great Oaks will provide a safe, nurturing, enriching environment for students at all times. Staff will

employ its positive behavior process to track student successes. Students will have access to multiple layers of various supports to assist them in contributing to a safe and healthy school environment. Our student support team includes a Guidance Counselor, Behavioral Health Consultant, multiple social workers, a Dean of Culture, a trained response team, and on-floor security during certain times. CIT will also be a component of our school culture/climate.

For Summer 2021, GOWILM intends to offer a summer program like no other! Tentatively, students will arrive at 8am and leave at 8pm each day. They will be exposed to social justice projects, cultural identity experiences, conflict resolution sessions, credit recovery, tutoring, arts, sports, and more. While this will be a place to address learning loss, it will also be a critical piece of our recruitment process. One of the main reasons that students stay at GOWILM is because of their relationships with the teachers. By introducing new students to the school's amazing teachers over the summer, they expect to increase enrollment each week. This model has been explicitly requested by school and community leaders of Wilmington. When GOWILM proves the value of the model, they believe that families and funders will show their support for GOWILM.

2. Provide an overview of the planned curriculum, including one scope and sequence per subject area per grade band (K-2, 3-5, 6-8, 9-12) for each grade level that will be affected by this modification. The scope and sequence documents should identify course outcomes and demonstrate clear alignment with the Delaware Content Standards (including Common Core State Standards in [English Language Arts \(ELA\)](#) and [Mathematics](#), and [Next Generation Science Standards](#)) in all content areas. Summarize curricular choices, by subject, and the rationale for each choice, including research and other evidence of effectiveness. If the modification includes a commitment to join the Social Studies and/or Science Coalition, then a signed MOU would replace the scope and sequence requirement for Social Studies and/or Science.

English Language Arts- GOWILM ELA curriculum is CommonLit, which provides a curriculum for all learners. It is a comprehensive pathway for struggling students with an emphasis on research-based pedagogical approaches aligned with the school's core standards. GOWILM prioritizes CommonLit as it provides culturally responsive texts featuring diverse authors and protagonists, focusing on student voice, discussion, collaboration, and problem solving.

Mathematics- GOWILM uses Reveal Math, a K-12 curriculum that unleashes the full potential in every student by focusing on exploration, conversation, and reflection. It is a program built on contemporary academic research.

Social Studies/Science- GOWILM participates in the Science and Social Studies Coalitions, and will continue to align with the Department of Education program for these content areas. GOWILM participates in training and development through Schoology and the Science coalition meetings. GOWILM is aware that the Science Coalition does not have fully aligned kits for high school. The school will be using STEMScopes for HS science curriculum.

See Appendix A for curricula details.

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

See Appendix A for more information.

Appendix A: Curriculum

English Language Arts

GOWILM will use CommonLit as the core curriculum in ELA. This has been selected because of its strong alignment to the standards, but also the attention to the world, and our connections to it.

[-Scope and Sequence](#) comes directly from CommonLit with a skill focus center. The scope focuses on pathways for struggling students.

[-Units Found Here](#) engages students in rich text and engaging topics. Emphasizing learning through explicit writing, including information, argumentative, and narrative.

CommonLit Example Units at a Glance
6th Grade
7th Grade
8th Grade
9th Grade
10th Grade

Mathematics

Reveal Mathematics (McGraw-Hill, 2020) materials were selected in July, 2020, as the curriculum for Math 7, Math 8, Algebra 1, Geometry, and Algebra 2. Teachers shared curriculum materials they had heard of, and the team discussed the materials. Final decision was based on a combination of teacher recommendation and availability of an online student platform. Pre-Calculus text was chosen from the same publisher for alignment. Since *Reveal Precalculus* has not yet been published, McGraw-Hill recommended Glencoe Precalculus.

Scopes and sequences, standards correlations, and recommended pacing come directly from *Reveal Mathematics* and *Glencoe Precalculus* for those courses. Statistics and Calculus scopes and sequences are based on College Board's Advanced Placement overviews, although those courses are not yet being proposed as AP courses.

Scope & Sequence CCSS-M/P Correlation	Recommended Pacing
Reveal Math Scope and Sequence and CCSS-M/P Alignment	

Math 7 S&S	Math 7 RP
Math 8 S&S	Math 8 RP
Algebra 1 S&S	Algebra 1 RP
Geometry S&S	Geometry RP
Algebra 2 S&S	Algebra 2 RP
Precalculus S&S/RP	
Statistics S&S	
Calculus S&S	

Mathematics

- Math 8 Unit 3: Solve Equations with Variables on Each Side
 - [PDF of teacher guide](#)
 - [Assessment \(includes teacher version\)](#)
 - [Assessment \(online student version\)](#)
 - Assessment Scoring Guide: *Reveal* recommends one point per problem as noted on the opening page of the online version. Scores will be determined by proportional conversion to a percent to accommodate GOWILM percent-based grading system.
- Geometry Unit 3: Logical Arguments and Line Relationships
 - [PDF of teacher guide](#)
 - [Assessment \(includes teacher version\)](#)
 - [Assessment \(online student version\)](#)
 - Assessment Scoring Guide: *Reveal* recommends one point per problem as noted on the opening page of the online version. Scores will be determined by proportional conversion to a percent to accommodate GOWILM percent-based grading system.

Science

GOWILM participates in the Science Coalition and will continue to align with the Department of Education program for this content area. Please see signed [MOU](#).

Social Studies

GOWILM participates in the Social Studies Coalition and will continue to align with the Department of Education program for this content area. Please see signed [MOU](#).



Appendix B: Human Resources Playbook

Great Oaks Charter School

2021



Strategic Plan for 2021-2022



Vision

Every member of the Great Oaks Charter School team is invested in the development of our school community, resilient in the face of challenges, and prepared to provide a top-tier education to our students.

Values

1. Personal Wellness - The GOWILM team culture honors personal wellness. It is a workplace that is committed to running a marathon, not a sprint. What is best for our hard-working, committed team members IS what is best for our students.
2. Equity - We value and respect the diversity of our team, through the hiring and development process. We are committed to being an antiracist institution.
3. Agency - Teammates have goals for their careers and are supported in their path to achieving those goals.
4. Community - Teammates support one another, especially senior members of the team.

Goals

Phase One

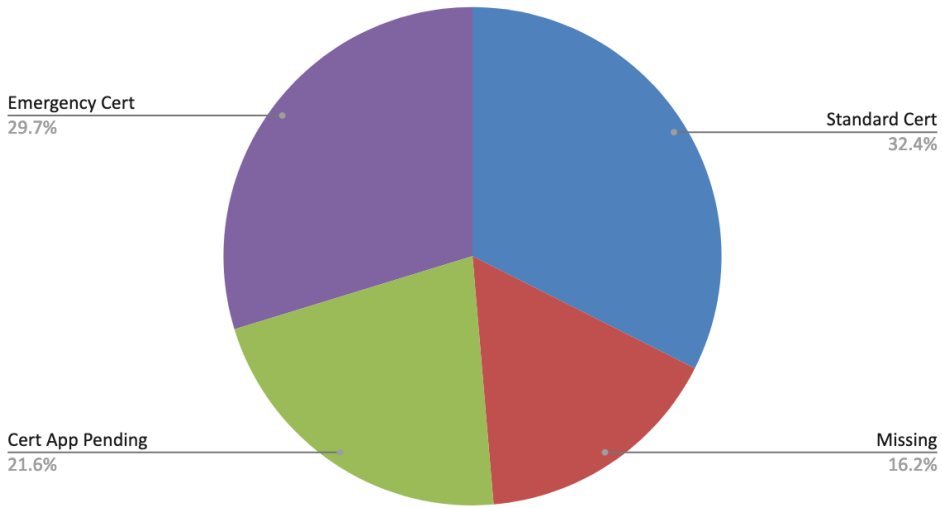
1. Ensure certification of teaching and administrative talent for the 2021-2022 School Year. Work with Michael Saylor on administrator certification plans.
2. Attract top teaching and administrative talent for the 2021-2022 School Year to fill open positions.
3. Co-plan individualized development plans for staff members so they may actively work towards their certification and development goals.
4. Increase the percentage of Highly Qualified Educators from 24% to 50% by Fall 2022.



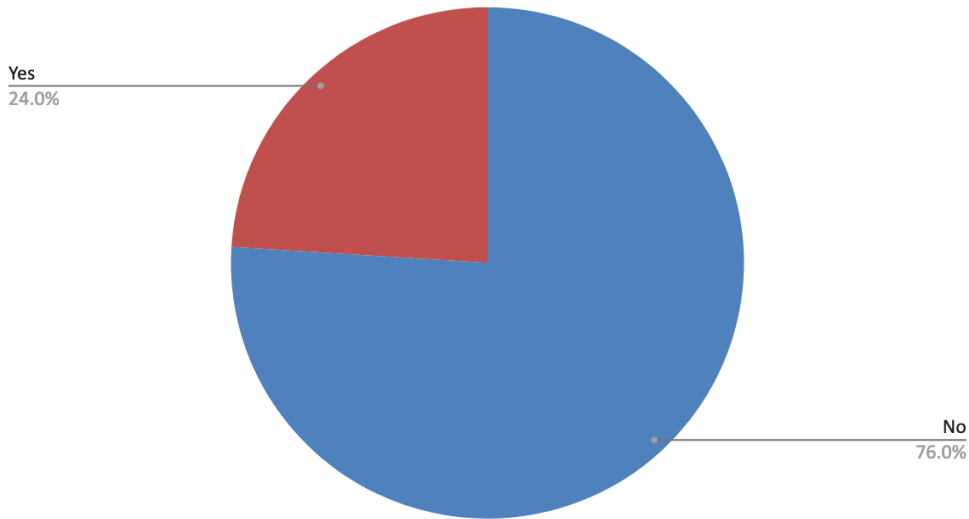
2020-2021 Snapshot

DEEDS Dashboard Snapshot, February 2021

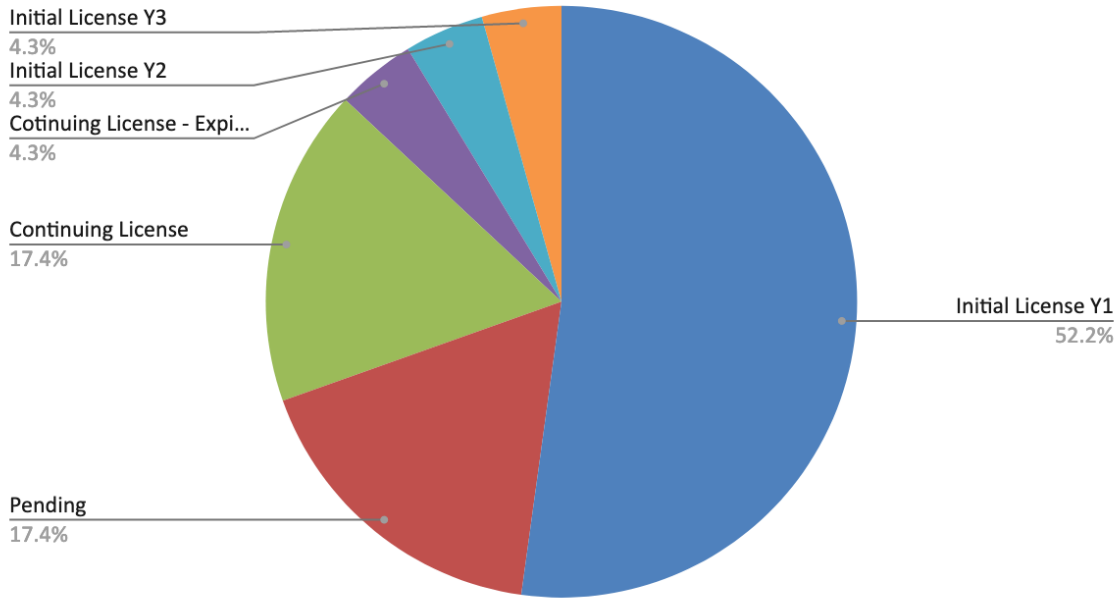
Certification Status



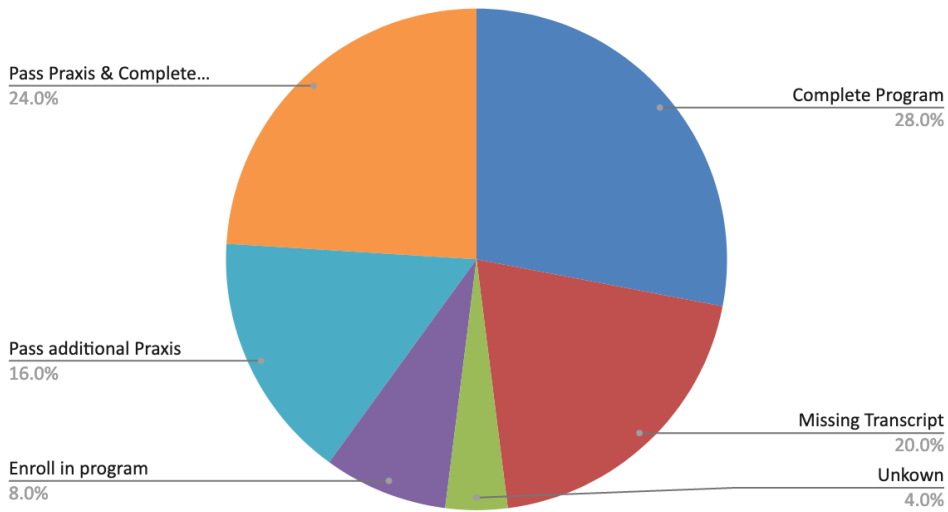
Highly Qualified Teachers



Teacher License Status



Action Needed



Action: Deep Dive into each staff members path to becoming “highly qualified”

**Numbers correlate to goals in phase one*

Where are the “quick fixes” and where are long-term plans needed? (1)

Are there teachers we should prioritize? (1)

What holes exist in the makeup of our existing team? What must we prioritize in hiring for the 21-22 SY? (2)

What are the trends across the team? (3)

Michael Saylor to work with each admin on certification plans.

Goal 1: Certification of Talent

Identify talent from our team and implement plans to ensure retention. Work with Michael Saylor.

Team Member	Retention Plan	Owner
Name redacted	Graduate Relay, Pass edTPA	
Name redacted	Graduate SpEd Program, Pass edTPA & Praxis	
Name redacted	Finalize certification in DEEDS	
Name redacted	Finalize certification in DEEDS	
Name redacted	Pass Secondary ELA Praxis, potential dual-admin role	
Name redacted	Pass Secondary Math Praxis, potential dual-admin role	
Name redacted	Submit clock hours for renewal of license, pass Secondary Math Praxis	
Name redacted	Graduate Relay, pass edTPA (already submitted)	
Name redacted	Graduate UD ARTC, pass Praxis, pass edTPA	
Name redacted	Continue programming in Relay, pass Praxis, Pass edTPA (has 1 additional	

	year)	
Name redacted	Finalize certification n DEEDs, pass world language Praxis	
Name redacted	Finalize certification in DEEDs	
Name redacted	Back up for PE	
Name redacted	Complete Y3 & 4 CIP	



Goal 2: Recruitment of Top Talent


Positions to post	Posted?
All teaching positions. Incorporate best practices to hire and develop teachers of color. Seek Spanish-speaking teachers. Recruit experienced teachers who have worked in public high schools.	yes
Spanish speaking para	yes
Assistant Dean of Culture	seeking internal candidates before posting

Action: Strategize on recruitment plan for open positions

Veteran Teachers

AmeriCorps Members- seek parents/elders from our families

What else?



Goal 3 & 4: Create Individualized Development Plans for Staff Members, Increase % of highly qualified teachers

[Formal Support Plan Write Up](#)

Staff-wide Trend: Praxis Test Support

- Practice test vouchers through [ExamEdge](#)
- For non-Relay students, purchase Mometrix [“Exam Secrets”](#) or [“Flashcard Study System”](#) --~\$40 each
- Study groups/study time allotted in PD
- Reimbursement for attendance at [Relay test prep seminar](#)

Staff-wide Trend: edTPA

- TIME to plan and implement
- Reimbursement for attendance at [Relay edTPA sessions](#)

Individualized Development Plans

- [Potential IDP Template to be used](#)
 - How might we structure these conversations? Who would conduct these conversations?
- Evaluations and goal-setting plans for non-instructional admin/team members who do not have DPAS
 - Ops Team
 - Paras



Goal 5: Educator Emotional Wellness Plan

*Enlist Julia Wilks + SEL Team

Implement SEL Committee ideas. Incorporate CASEL curricula where appropriate. Use 21st Century platform as a novel way to incorporate SEL into all after-school programming.

[Bright Morning](#)/Elena Aguilar Programming & Resources on Emotional Resilience
[BurnIn Mindset](#) program - \$3000 for 1 leader + \$1000 for each faculty member

Appendix C:

Certification and Licensure

Support Plan for GOWILMEducators

Great Oaks is committed to supporting you on your pathway to licensure and certification. We are invested in your professional growth and development. We have prepared the support opportunities below for you to utilize as you work towards these professional goals.

In order to take advantage of one of these opportunities, you must first make a formal request to Human Resources representative, Kendra Giardiniere, using the form linked here. After you have gained pre-approval, Kendra will work with you to execute the purchase.

Praxis Support

For individuals who are required to take pass a Praxis in order to be considered highly qualified and for those in teacher prep programs, Great Oaks will provide the following supports:

- GOWILM will reimburse for/purchase practice test vouchers through [Exam Edge](#)
- For non-Relay students, GOWILM will reimburse the cost of Mometrix [“Exam Secrets”](#) or [“Flashcard Study System”](#)
- Reimbursement for attendance at [Relay test prep seminar](#)
 - Upcoming session on March 10th @ 6pm; May 8 @ 10am

edTPA Support

For individuals who are working towards submitting their edTPA:

- GOWILM teachers may attend [edTPA workshops](#) through Relay Grad School of Education. GOWILM will cover the cost of the workshop.
 - Upcoming workshops: March 8 @ 5:30; March 22 @ 6pm
- GOWILM will provide monthly workshops on edTPA to provide focused work time for individuals taking the edTPA. These workshops will be led by our Performance Assessment Mentor, Morgan Sagan and Michael Broshcart from the Great Oaks Foundation. (dates TBA)

**Appendix D: Student Advocacy at the Community Education Building
(CEB)**



Transforming lives through
equitable education opportunity

Our mission:
Build the best educational
support system possible,
allowing every student an
equitable opportunity
to be successful.



IF:

- We provide students with opportunities enjoyed by their more privileged peers
- We provide direct supports to students and their families
- We focus on the holistic wellness of the student and family
- We help schools focus on teaching and learning

THEN:

- Families will be empowered to support children in school and beyond
- Students will be prepared to thrive in life after school

Introducing

CEB Allies

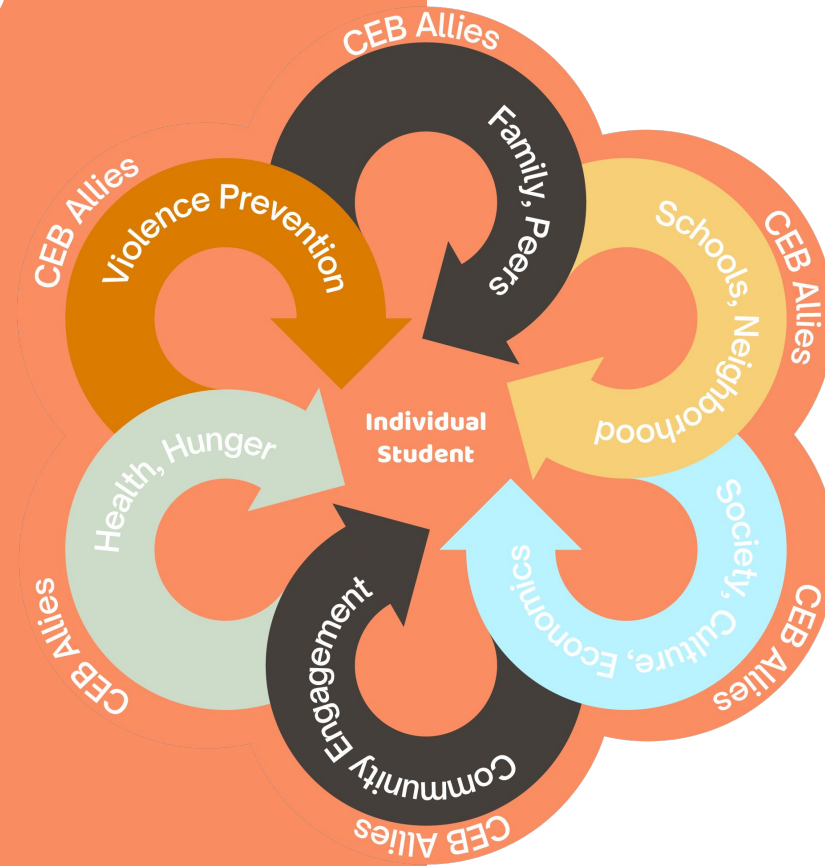
A comprehensive approach
to preparing students for
post-secondary life.



How

Systems Theory

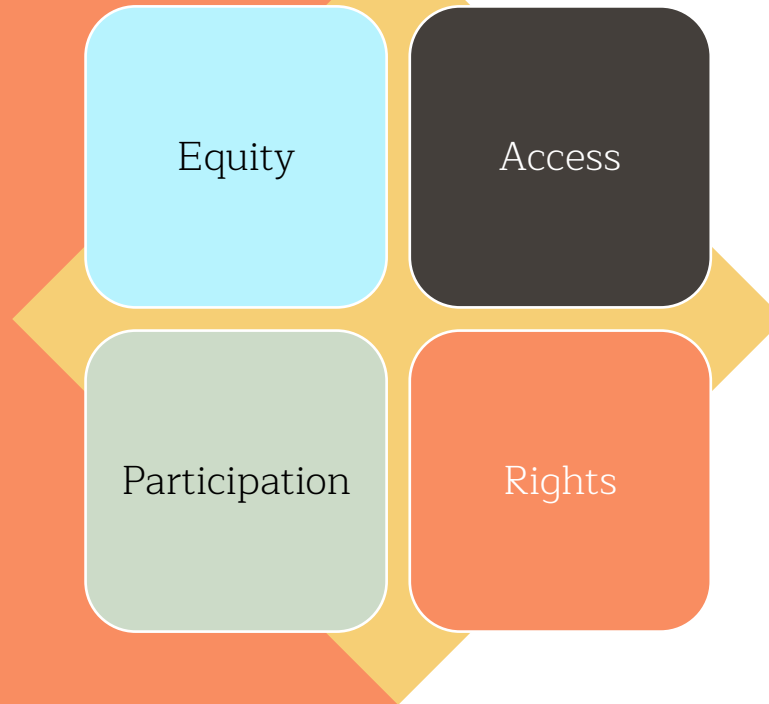
Informs our Work



Systems Theory

Student success is influenced by a variety of factors that work together as a system, including family, friends, social settings, economics class, and the environment at home and in the community.

How Social Justice Informs our Work



- ✓ Listening to the communities we serve to fully understand the impact of systemic racism
- ✓ Building trust with our communities
- ✓ Supporting more children and families
- ✓ Self-Sustaining community transformation

Preparing students for a successful
post-secondary life involves

connecting

supports, families, students,
school, and community

CEB Allies

connects the dots...

- ✓ School Programs
 - Parent University, Rigorous Academics, Athletics, Behavioral Health, Career Pathways
- ✓ Community Programs
 - Community Intervention Team, Parent Education, Career Development, Housing, Financial Literacy
- ✓ CEB Programs
 - Health & Wellness Center
 - Onsite Social Services
 - Life Coaching
 - Student Advocacy Case Management
 - Enrichment Opportunities
 - Internships
 - Mental and Behavioral Health Services
 - CEB Connects



CEB Allies

fills the gaps...

- ✓ Collaborating across all stakeholders to create an ecosystem of access and opportunity.
- ✓ Creating a “through line” addressing and connecting home, school, and community.

CEB Allies

powers holistic growth...



- ✓ Student Post-Secondary Readiness
 - Academic
 - Enrichment
 - Physical, Emotional & Behavioral Health
 - Social
 - Post-Secondary Readiness

- ✓ Family Comprehensive Wellness
 - Essential needs
 - Physical and Emotional
 - Social
 - Economic
 - Occupational

Student Advocacy Case Management

is a holistic approach that brings together a multi-agency team centered around the child.

With ACM, each student receives a dedicated advocate to help develop individualized action plans and see them through.



Student Advocacy Case Management

prepares high school students
for success in education, training,
or careers.



Currently previewing Juliet Guastella's Transcript [Export full transcript as PDF](#)

Juliet Guastella

1 Main Street
Burlington, VT 05401

Juliet believes in the principle of choosing one's own path. Driven by the notion of making the world a better place, her strengths lie within places she can help others succeed and realize their importance

CREDITS

COURSES

Enosburg Falls High School - SAMPLE (460130)
65 Dickinson Ave
Enosburg Falls, VT 05450
[Link to school profile](#)

AUTHORIZED BY
John Smith

DATE
4/7/2020

MTC MASTERY TRANSCRIPT CONSORTIUM™

Credit Profile

Distribution of credits earned by student.

Filter by Advanced Foundational

Credit Distribution

— Foundational Credit (FC) — Advanced Credit (AC)
- - - - - In progress FC - - - - - In progress AC

Transferable Skills 13

- Self-direction
- Generate solutions
- Evaluate information
- Synthesize information
- Apply knowledge
- Making a difference
- Respecting diversity

The Arts 4

- Performing
- Connecting
- Creating
- Responding

Health & Physical Education 3

Evidence

Featured work selected by the student.

Synthesize information

Unethical Medical Research During the Holocaust
An extensive research paper outlining the research atrocities conducted by Nazis onto p...

Scientific experimental design

Physics in Movies: Batman's High Dive
A physics report that unravels the possibility of performing the famous Batman High Div...

Geography

Cult Museum Project: Exploring Cults in Fiction
A deep dive into a specific cult from HBO's Game of Thrones known as the Faceless Men. ...

Research

Gorilla Project: "Youthful"

Mastery Dashboard empowers students to set goals and measure progress with meaningful data.

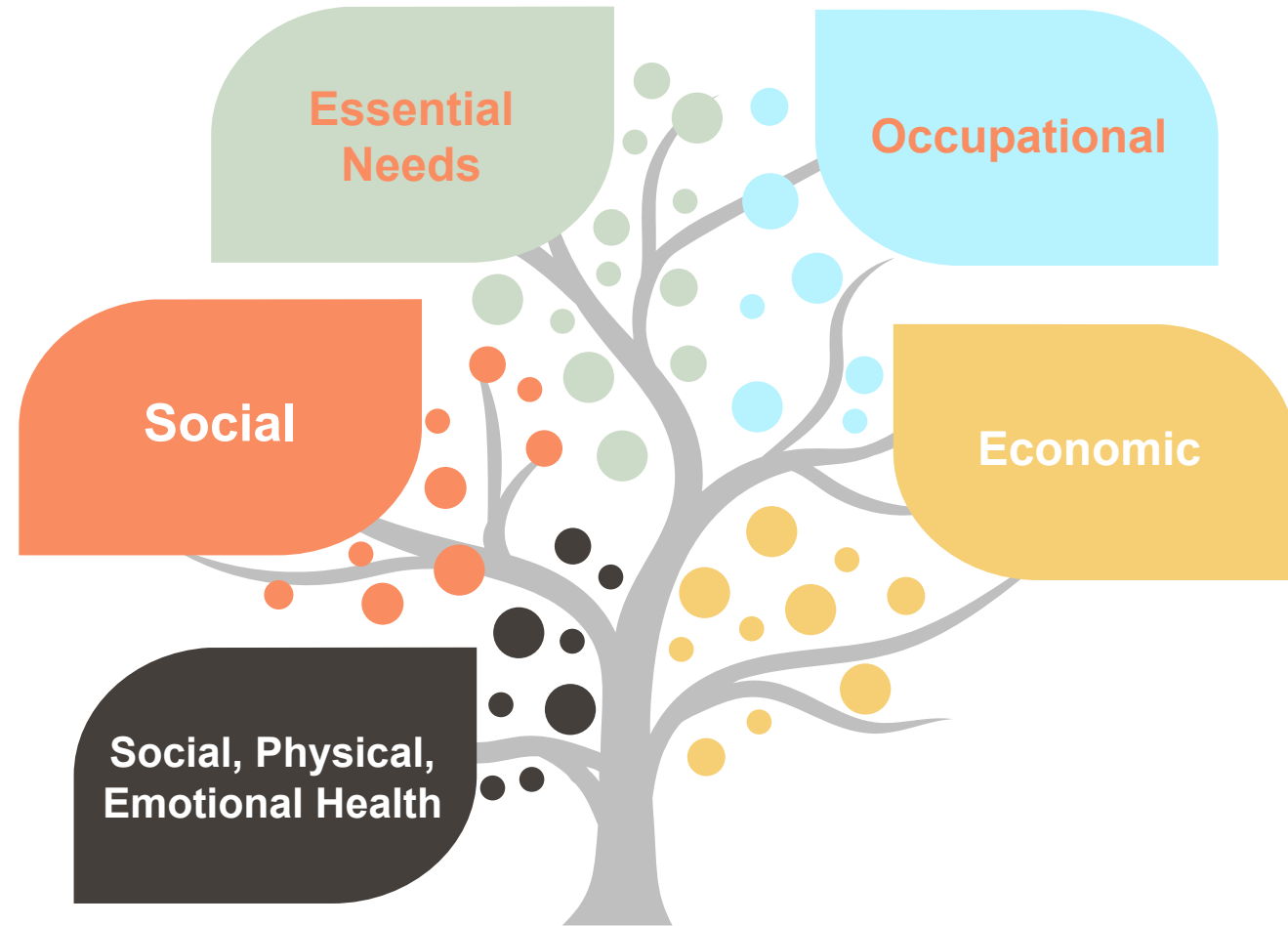
The Family Life Coach

helps families develop individualized goals and brings the resources, training, and guidance together to meet them.



Family Life Coaches

help families grow in 5 key areas of wellness, so they are **empowered** to support their child's success.



Appendix E: Budget

APPENDIX E

GREAT OAKS CHARTER SCHOOL

GRADE CHANGE CONFIGURATION

BUDGET AND REVENUE WORKSHEETS
APPENDIX

**Great Oaks Charter School
Grade Configuration Change
Budget Notes
100% Scenario**

Enrollment - Based a total student population of:

2021	318
2022	334
2023	325
2024	325
2025	345

Revenue – see revenue summary sheet

Local per pupil revenue amounts from the districts are increased by 2% per year which is below the average over the last 5 years.

State unit values are increased by 1% to accommodate step increases, no state salary scale increases are included. Division I, II and III are fixed at the 2021 values.

Expenditures – 2021 has a few items reduced due to COVID. 2022 and future years reflect non-COVID situation.

Personnel Salaries & Other Employment Costs:

The number of staff positions is decreased from 2021 to 2022 as 2021 is based on a higher enrollment where staff positions were funded by One Time Enrollment Funding so that staff was not laid off. Staffing is again reduced in 2024 as middle school has been phased out.

Other Employment Costs are calculated at the 2021 rates.

Staff is funded by State & Local, Federal and Other.

Student Support:

Transportation – based on number of students for transportation to and from school

Extra Curricular Transportation - extra curricular buses are reinstated in future years as 2021 is eliminated due to COVID

ESSER II Expenses are spread over 2021 and 2022. The school's administration along with staff and community input is in the process of determining their plan for the use of the funds. It is expected the funds will be used temporary employees and services for classroom aides, bus aides, substitutes, assistant deans, summer school and remedial service.

Supplies & Materials – in future years the amount is based on number of students and is increased as compared to 2021. 2021 is a smaller amount due to virtual learning during COVID.

Computers – reduced after 2021 as COVID had increased computer costs in the current year.

Other Educational Programs - reduced after 2021 as COVID had increased costs, future years are based on number of students. Items included are Teen Warehouse, Learning Pods, Contracted Services, Online Learning and Curriculum. Other includes Tutor Expenses, Tuition Reimbursement, Dues & Fees, Drivers' Education and Training

Operations and Maintenance of Facilities:

Rent is decreased after 2021 as the school is using less space at the CEB

Administration and Operations Support:

Support costs are fixed

Other includes legal and consultant costs

**Budget Notes
80% Scenario**

Enrollment - Based a total student population of:

2021	318
2022	268
2023	260
2024	260
2025	276

Revenue – see revenue summary sheet

Similar to the 100% enrollment scenario:

Local per pupil revenue amounts from the districts are increased by 2% per year which is below the average over the last 5 years.

State unit values are increased by 1% to accommodate step increases, no state salary scale increases are included. Division I, II and III are fixed at the 2021 values.

Expenditures – are adjusted due to the change to 80% enrollment

Personnel Salaries & Other Employment Costs:

The number of staff positions is decreased from 2021 to 2022 due to the reduced enrollment for the 80% scenario.

Student Support:

Transportation – based on number of students for transportation to and from school

Supplies & Materials – in future years the amount is based on number of students.

Computers – reduced after 2021 as COVID had increased computer costs in the current year. Further reduced for the reduction in enrollment.

Other Educational Programs - reduced after 2021 as COVID had increased costs, future years are based on number of students.

Operations and Maintenance of Facilities:

Same comments as 100% scenario

Administration and Operations Support:

Support costs are fixed

Other includes legal and consultant costs

State & Local Revenue		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
1	State Appropriations	\$3,389,532		\$3,515,898		\$3,549,492		\$3,590,992		\$3,786,701	
2	School District Local Fund Transfers	\$2,270,015		\$2,206,507		\$2,206,965		\$2,249,172		\$2,405,382	
3	Prior Year Carryover Funds	\$1,098,907		\$1,020,696		\$1,367,692		\$1,595,716		\$1,562,530	
TOTAL STATE & LOCAL REVENUE		\$6,758,454		\$6,743,101		\$7,124,149		\$7,435,880		\$7,754,613	

State & Local Expenses		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs											
4	Classroom Teachers	\$820,250	17.0	\$993,950	20.0	\$1,023,769	20.0	\$949,033	18.0	\$977,504	18.0
5	Special Education Teachers	\$195,200	4.0	\$201,056	4.0	\$207,088	4.0	\$213,300	4.0	\$219,699	4.0
6	Special Teachers (Phys Ed, Art, Music)	\$45,000	1.0	\$46,350	1.0	\$47,741	1.0	\$49,173	1.0	\$50,648	1.0
7	Counselors	\$58,075	1.0	\$59,817	1.0	\$92,418	1.5	\$95,190	1.5	\$130,728	2.0
8	Principal/Administrative	\$738,227	8.0	\$645,949	7.0	\$665,327	7.0	\$685,287	7.0	\$705,846	7.0
9	Nurse	\$59,000	1.0	\$60,770	1.0	\$62,593	1.0	\$64,471	1.0	\$66,405	1.0
10	Clerical	\$185,000	3.3	\$109,077	2.3	\$112,349	2.3	\$115,720	2.3	\$119,191	2.3
11	Custodial	\$30,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
12	Substitutes	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
13	Other	\$37,000	0.0	\$30,000	0.0	\$30,000	0.0	\$180,000	0.0	\$180,000	0.0
14	Other Employer Costs (32.33% of Salaries)	\$747,301		\$740,828		\$771,249		\$758,626		\$790,186	
15	Health Insurance	\$318,766		\$332,000		\$332,000		\$310,000		\$322,000	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$3,233,819	35.25	\$3,219,797	36.25	\$3,344,532	36.75	\$3,420,801	34.75	\$3,562,208	35.25
Student Support											
17	Transportation	\$414,000		\$434,830		\$423,113		\$423,113		\$449,151	
18	Extra Curricular Transportation	\$0		\$0		\$0		\$100,000		\$106,154	
19	ESSER II Expenses	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular	\$66,120		\$100,000		\$100,000		\$100,000		\$106,154	
21	Supplies and Materials	\$55,004		\$53,671		\$54,867		\$54,867		\$61,321	
22	Textbooks	\$0		\$0		\$0		\$0		\$0	
23	Curriculum	\$0		\$0		\$0		\$36,828		\$14,652	
24	Professional Development	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
25	Assessments	\$0		\$0		\$0		\$0		\$0	
26	Other Educational Program	\$14,119		\$0		\$33,646		\$147,002		\$162,203	
27	Therapists (Occupational, Speech)	\$150,000		\$157,547		\$153,302		\$153,302		\$162,736	
28	Classroom Technology	\$52,700		\$55,352		\$53,860		\$53,860		\$57,175	
29	School Climate	\$0		\$0		\$0		\$0		\$0	
30	Computers	\$118,789		\$0		\$0		\$0		\$0	
31	Contracted Services	\$142,010		\$129,458		\$125,969		\$125,969		\$133,721	
32	Other	\$124,983		\$131,271		\$127,734		\$127,734		\$135,595	
SUBTOTAL STUDENT SUPPORT		\$1,162,725		\$1,087,130		\$1,097,492		\$1,347,676		\$1,413,860	
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$58,218		\$58,218		\$58,218		\$58,218		\$58,218	
34	Rent	\$870,276		\$597,544		\$615,471		\$633,935		\$652,953	
35	Mortgage	\$0		\$0		\$0		\$0		\$0	
36	Utilities	\$0		\$0		\$0		\$0		\$0	
37	Maintenance	\$12,500		\$12,500		\$12,500		\$12,500		\$12,500	
38	Telephone/Communications	\$15,615		\$15,615		\$15,615		\$15,615		\$15,615	
39	Construction	\$0		\$0		\$0		\$0		\$0	
40	Renovation	\$0		\$0		\$0		\$0		\$0	
41	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$956,609		\$683,877		\$701,804		\$720,268		\$739,286	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
43	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
44	Supplies and Materials	\$32,400		\$32,400		\$32,400		\$32,400		\$32,400	
45	Printing and Copying	\$66,205		\$66,205		\$66,205		\$66,205		\$66,205	
46	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
47	Enrollment / Recruitment	\$40,000		\$40,000		\$40,000		\$40,000		\$40,000	
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
49	Technology Plan	\$0		\$0		\$0		\$0		\$0	
50	Other	\$246,000		\$246,000		\$246,000		\$246,000		\$246,000	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$384,605		\$384,605		\$384,605		\$384,605		\$384,605	
Management Company											
51	Fees	\$0		\$0		\$0		\$0		\$0	
52	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
53	Curriculum	\$0		\$0		\$0		\$0		\$0	
54	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
55	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
STATE & LOCAL EXPENDITURES		\$5,737,758		\$5,375,409		\$5,528,433		\$5,873,350		\$6,099,959	
56	# Students	318		334		325		325		345	
REVENUE LESS EXPENDITURES		\$1,020,696		\$1,367,692		\$1,595,716		\$1,562,530		\$1,654,654	
2% CONTINGENCY CHECK		\$135,169.08		\$134,862.02		\$142,482.88		\$148,717.60		\$155,092.76	

Federal Funds		YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4
1	Entitlement Funding	\$519,383	\$545,515	\$530,816	\$530,816	\$563,482
2	Other Federal Grants	\$1,372,051	\$370,000	\$370,000	\$0	\$0
	Carryover		\$664,336			
TOTAL FEDERAL REVENUE		\$1,891,434	\$1,579,852	\$900,816	\$530,816	\$563,482

Federal Expenses		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs			FTE		FTE		FTE		FTE		FTE
3	Classroom Teachers	\$193,000	4.00	\$198,790	4.00	\$204,754	4.00	\$210,896	4.00	\$217,223	4.00
4	Special Education Teachers	\$48,800	1.00	\$50,264	1.00	\$51,772	1.00	\$53,325	1.00	\$54,925	1.00
5	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
6	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
7	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Other	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00
13	Other Employer Costs (32.33% of Salaries)	\$78,174		\$80,519		\$82,935		\$85,423		\$87,985	
14	Health Insurance	\$48,000		\$48,000		\$48,000		\$48,000		\$48,000	
15	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$517,974	5.00	\$527,573	5.00	\$537,460	5.00	\$397,644	5.00	\$408,133	5.00
Student Support											
16	Transportation	\$0		\$0		\$0		\$0		\$0	
17	Extra Curricular Transportation	\$0		\$100,000		\$100,000		\$0		\$0	
18	ESSER II Expenses	\$300,000		\$664,336		\$0		\$0		\$0	
19	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
20	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
21	Textbooks	\$0		\$0		\$0		\$0		\$0	
22	Curriculum	\$0		\$80,000		\$100,000		\$83,172		\$105,348	
23	Professional Development	\$0		\$0		\$0		\$0		\$0	
24	Assessments	\$0		\$0		\$0		\$0		\$0	
25	Other Educational Program	\$291,000		\$157,942		\$113,356		\$0		\$0	
26	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
27	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
28	School Climate	\$0		\$0		\$0		\$0		\$0	
29	Computers	\$118,124		\$50,000		\$50,000		\$50,000		\$50,000	
30	Contracted Services	\$0		\$0		\$0		\$0		\$0	
31	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$709,124		\$1,052,278		\$363,356		\$133,172		\$155,348	
Operations and Maintenance of Facilities											
32	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
33	Rent	\$0		\$0		\$0		\$0		\$0	
34	Mortgage	\$0		\$0		\$0		\$0		\$0	
35	Utilities	\$0		\$0		\$0		\$0		\$0	
36	Maintenance	\$0		\$0		\$0		\$0		\$0	
37	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
38	Construction	\$0		\$0		\$0		\$0		\$0	
39	Renovation	\$0		\$0		\$0		\$0		\$0	
40	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
42	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
43	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
44	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
45	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
46	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
47	Technology Plan	\$0		\$0		\$0		\$0		\$0	
48	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
49	Fees	\$0		\$0		\$0		\$0		\$0	
50	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
51	Curriculum	\$0		\$0		\$0		\$0		\$0	
52	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
FEDERAL EXPENDITURES		\$1,227,098		\$1,579,851		\$900,816		\$530,816		\$563,481	
# Students		318		334		325		325		345	
REVENUE LESS EXPENDITURES		\$664,336		\$0		(\$0)		(\$0)		\$0	

Other Funds		YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4
1	Non Profit Grants	\$90,000	\$150,000	\$150,000	\$150,000	\$150,000
2	Foundation Funds	\$0	\$0	\$0	\$0	\$0
3	Donations	\$44,481	\$50,000	\$50,000	\$50,000	\$50,000
4	Construction / Bank Loans	\$0	\$0	\$0	\$0	\$0
5	Cafeteria Funds	\$0	\$0	\$0	\$0	\$0
6	One Time Enrollment Fund	\$515,179	\$0	\$0	\$0	\$0
7	Prior Year Carryover Funds	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER REVENUE		\$649,660	\$200,000	\$200,000	\$200,000	\$200,000

Other Expenses		YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4
Personnel Salaries / Other Employer Costs						
8	Classroom Teachers	\$337,750	\$0	\$0	\$0	\$0
9	Special Education Teachers	\$0	\$0	\$0	\$0	\$0
10	Special Teachers (Phys Ed, Art, Music)	\$0	\$0	\$0	\$0	\$0
11	Counselors	\$0	\$0	\$0	\$0	\$0
12	Principal/Administrative	\$0	\$0	\$0	\$0	\$0
13	Nurse	\$0	\$0	\$0	\$0	\$0
14	Clerical	\$0	\$0	\$0	\$0	\$0
15	Custodial	\$0	\$0	\$0	\$0	\$0
16	Substitutes	\$0	\$0	\$0	\$0	\$0
17	Other	\$0	\$0	\$0	\$0	\$0
18	Other Employer Costs (32.33% of Salaries)	\$109,195	\$0	\$0	\$0	\$0
19	Health Insurance	\$68,234	\$0	\$0	\$0	\$0
20	Other Benefits	\$0	\$0	\$0	\$0	\$0
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$515,179	\$0	\$0	\$0	\$0
Student Support						
21	Transportation	\$0	\$0	\$0	\$0	\$0
22	Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0
23	ESSER II Expenses	\$0	\$0	\$0	\$0	\$0
24	Extra Curricular	\$0	\$0	\$0	\$0	\$0
25	Supplies and Materials	\$0	\$54,100	\$50,000	\$50,000	\$50,000
26	Textbooks	\$0	\$0	\$0	\$0	\$0
27	Curriculum	\$0	\$0	\$0	\$0	\$0
28	Professional Development	\$0	\$0	\$0	\$0	\$0
29	Assessments	\$0	\$0	\$0	\$0	\$0
30	Other Educational Program	\$134,481	\$95,900	\$100,000	\$100,000	\$100,000
31	Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0
32	Classroom Technology	\$0	\$0	\$0	\$0	\$0
33	School Climate	\$0	\$0	\$0	\$0	\$0
34	Computers	\$0	\$50,000	\$50,000	\$50,000	\$50,000
35	Contracted Services	\$0	\$0	\$0	\$0	\$0
36	Other	\$0	\$0	\$0	\$0	\$0
SUBTOTAL STUDENT SUPPORT		\$134,481	\$200,000	\$200,000	\$200,000	\$200,000
Operations and Maintenance of Facilities						
37	Insurance (Property/Liability)	\$0	\$0	\$0	\$0	\$0
38	Rent	\$0	\$0	\$0	\$0	\$0
39	Mortgage	\$0	\$0	\$0	\$0	\$0
40	Utilities	\$0	\$0	\$0	\$0	\$0
41	Maintenance	\$0	\$0	\$0	\$0	\$0
42	Telephone/Communications	\$0	\$0	\$0	\$0	\$0
43	Construction	\$0	\$0	\$0	\$0	\$0
44	Renovation	\$0	\$0	\$0	\$0	\$0
45	Other	\$0	\$0	\$0	\$0	\$0
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0	\$0	\$0	\$0	\$0
Administrative/Operations Support						
46	Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0
47	Equipment Purchase	\$0	\$0	\$0	\$0	\$0
48	Supplies and Materials	\$0	\$0	\$0	\$0	\$0
49	Printing and Copying	\$0	\$0	\$0	\$0	\$0
50	Postage and Shipping	\$0	\$0	\$0	\$0	\$0
51	Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0
52	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0
53	Technology Plan	\$0	\$0	\$0	\$0	\$0
54	Other	\$0	\$0	\$0	\$0	\$0
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0	\$0	\$0	\$0	\$0
Management Company						
55	Fees	\$0	\$0	\$0	\$0	\$0
56	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0
57	Curriculum	\$0	\$0	\$0	\$0	\$0
58	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0
59	Other	\$0	\$0	\$0	\$0	\$0
SUBTOTAL MANAGEMENT COMPANY		\$0	\$0	\$0	\$0	\$0
OTHER EXPENDITURES		\$649,660	\$200,000	\$200,000	\$200,000	\$200,000
60	# Students	318	334	325	325	345
REVENUE LESS EXPENDITURES		\$0	\$0	\$0	\$0	\$0

NEW CHARTER SCHOOLS ESTIMATED STATE AND LOCAL FUNDING 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 full graders in the box in cell location J12

State Funding	Local Funding	Total Funding
\$3,186,749	\$2,108,583	\$5,295,331

	#	Local Pupil Rate	Amount
29 Appoquinimink			
Regular/Special K-3	0.00	\$2,030.94	\$0
Regular Students 4-12	0.00	\$1,645.07	\$0
Special Students 4-12 Basic	0.00	\$3,916.82	\$0
Special Students 4-12 Intense	0.00	\$5,483.54	\$0
Special Students 4-12 Complex	0.00	\$12,854.32	\$0
Totals	0.00		\$0

	#	Local Pupil Rate	Amount
17 Cape Henlopen			
Regular/Special K-3	0.00	\$3,184.40	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0
Special Students 4-12 Basic	0.00	\$6,102.78	\$0
Special Students 4-12 Intense	0.00	\$8,543.89	\$0
Special Students 4-12 Complex	0.00	\$19,716.66	\$0
Totals	0.00		\$0

	#	Local Pupil Rate	Amount
34 Colonial			
Regular/Special K-3	0.00	\$3,322.15	\$0
Regular Students 4-12	40.00	\$2,690.94	\$107,638
Special Students 4-12 Basic	6.00	\$6,407.01	\$38,442
Special Students 4-12 Intense	3.00	\$8,969.81	\$26,909
Special Students 4-12 Complex	5.00	\$20,699.55	\$103,488
Totals	54.00		\$276,487

	#	Local Pupil Rate	Amount
15 Lake Forest			
Regular/Special K-3	0.00	\$1,382.03	\$0
Regular Students 4-12	0.00	\$1,119.44	\$0
Special Students 4-12 Basic	0.00	\$2,665.33	\$0
Special Students 4-12 Intense	0.00	\$3,731.47	\$0
Special Students 4-12 Complex	0.00	\$8,611.08	\$0
Totals	0.00		\$0

	#	Local Pupil Rate	Amount
32 Red Clay			
Regular/Special K-3	0.00	\$4,501.45	\$0
Regular Students 4-12	44.00	\$3,646.18	\$160,432
Special Students 4-12 Basic	9.00	\$8,681.38	\$78,132
Special Students 4-12 Intense	0.00	\$12,153.94	\$0
Special Students 4-12 Complex	6.00	\$28,047.55	\$168,285
Totals	59.00		\$406,850

	#	Local Pupil Rate	Amount
35 Woodbridge			
Regular/Special K-3	0.00	\$1,024.19	\$0
Regular Students 4-12	0.00	\$829.59	\$0
Special Students 4-12 Basic	0.00	\$1,975.23	\$0
Special Students 4-12 Intense	0.00	\$2,766.32	\$0
Special Students 4-12 Complex	0.00	\$6,381.50	\$0
Totals	0.00		\$0

	#	Local Pupil Rate	Amount
10 Casuar Botolph			
Regular/Special K-3	0.00	\$5,316.33	\$0
Regular Students 4-12	21.00	\$4,306.23	\$90,431
Special Students 4-12 Basic	4.00	\$10,252.93	\$41,012
Special Students 4-12 Intense	2.00	\$14,354.10	\$28,706
Special Students 4-12 Complex	1.00	\$33,124.84	\$33,125
Totals	28.00		\$195,275

	#	Local Pupil Rate	Amount
33 Christina			
Regular/Special K-3	0.00	\$1,205.77	\$0
Regular Students 4-12	0.00	\$976.87	\$0
Special Students 4-12 Basic	0.00	\$2,325.41	\$0
Special Students 4-12 Intense	0.00	\$3,255.58	\$0
Special Students 4-12 Complex	0.00	\$7,512.88	\$0
Totals	0.00		\$0

	#	Local Pupil Rate	Amount
38 Indian River			
Regular/Special K-3	0.00	\$774.87	\$0
Regular Students 4-12	0.00	\$627.65	\$0
Special Students 4-12 Basic	0.00	\$1,494.40	\$0
Special Students 4-12 Intense	0.00	\$2,092.16	\$0
Special Students 4-12 Complex	0.00	\$4,828.06	\$0
Totals	0.00		\$0

	#	Local Pupil Rate	Amount
18 Milford			
Regular/Special K-3	0.00	\$689.70	\$0
Regular Students 4-12	0.00	\$558.66	\$0
Special Students 4-12 Basic	0.00	\$1,330.13	\$0
Special Students 4-12 Intense	0.00	\$1,862.19	\$0
Special Students 4-12 Complex	0.00	\$4,287.35	\$0
Totals	0.00		\$0

	#	Local Pupil Rate	Amount
24 Smyrna			
Regular/Special K-3	0.00	\$1,061.66	\$0
Regular Students 4-12	0.00	\$859.95	\$0
Special Students 4-12 Basic	0.00	\$2,047.49	\$0
Special Students 4-12 Intense	0.00	\$2,866.48	\$0
Special Students 4-12 Complex	0.00	\$6,614.96	\$0
Totals	0.00		\$0

UNITS 28.47

50

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

Great Oaks Charter FY 2022

Charter School Revenue Calculation - Estimated State Funding

Student Total:	334
Regular:	249
Special:	85

Location

Districts:					
Appoquinimink	0	Christina	193	Laurel	0
Brandywine	28	Colonial	54	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	59
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	334			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	249.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	48.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	18.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	19.00	Unit size Complex Students 4-12=		2.6
# of Div I Units Generated =	28.47		\$33,015	\$939,999
Administrative Assistant =	1.00		\$56,426	\$56,426
Percentage 11 Month Supervisor =	0.19		\$64,798	\$12,312
Percentage Transportation Supervisor =	0.00		\$64,798	\$0
Principal =	1.00		\$66,919	\$66,919
Assistant Principal =	0.65		\$62,959	\$40,924
Percentage Visiting Teacher =	0.11		\$48,134	\$5,295
Percentage Driver Education Teacher =	0.40		\$43,561	\$17,425
Nurse =	0.21		\$44,976	\$9,604
Academic Excellence Units =	1.34		\$39,762	\$53,281
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.32		\$48,193	\$15,358
Related Services Specialist Intensive	0.55		\$48,193	\$26,287
Related Services Specialist Complex	2.44		\$53,224	\$129,648
Clerical Units =	2.00		\$32,355	\$64,711
Custodial Units =	2.00		\$28,282	\$56,564
Cafeteria Manager =	0.73		\$26,139	\$19,081
Cafeteria Worker =	2.07		\$14,222	\$29,439
Total Staffing =	43.48			
Total Salary Costs				\$1,543,271
OEC Rate			32.26%	\$497,859
Health Insurance Per FTE			\$12,457	\$541,575

Subtotal Personnel Revenue \$2,582,705

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	28.47			
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$	83,281
Division II - Energy - Current Unit Value =	\$ 2,387		\$	67,963
Division III - Equalization - Unit Value =	\$ 6,465		\$	184,071
Academic Excellence Division III =			\$	8,663
Div III Visiting Teacher			\$	709
Academic Excellence Div II			\$	3,715
Div III - Psych				
Prof & Curr Development			\$	5,434
Div II AOC Reduction			\$	(82,018)
Student Transportation Amount =			\$	332,226

Subtotal Other Sources \$604,044

Grand Total State Sources \$3,186,749

Charter School Name: Great Oaks Charter F.Y. 2023

NEW CHARTER SCHOOLS ESTIMATED STATE AND LOCAL FUNDING CALCULATIONS
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Please enter the following information:

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

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

6-12
New Castle

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

State Funding	Local Funding	Total Funding
\$3,186,463	\$2,110,332	\$5,296,795

	#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

UNITS 27.95

80

Enter Estimated # of 10th Graders Here

Amount	Local Pupil Rate	#	Amount	Local Pupil Rate	#	Amount	Local Pupil Rate	#
29. Appoquinimink								
Regular/Special K-3	\$2,030.94	0.00	\$0	\$5,422.66	0.00	\$0	\$1,474.37	0.00
Regular Students 4-12	\$1,645.07	0.00	\$0	\$4,392.35	20.00	\$37,847	\$1,194.24	0.00
Special Students 4-12 Basic	\$3,916.82	0.00	\$0	\$10,457.99	4.00	\$41,682	\$2,643.44	0.00
Special Students 4-12 Intense	\$5,483.54	0.00	\$0	\$14,641.19	2.00	\$29,282	\$3,690.81	0.00
Special Students 4-12 Complex	\$12,854.32	0.00	\$0	\$33,787.33	4.00	\$33,787	\$9,166.46	0.00
Totals		0.00			27.00	\$192,749		0.00
30. Casper Boulevard								
Regular/Special K-3	\$3,164.40	0.00	\$0	\$1,205.77	0.00	\$0	\$3,000.92	0.00
Regular Students 4-12	\$2,563.17	0.00	\$0	\$976.67	0.00	\$0	\$4,050.61	0.00
Special Students 4-12 Basic	\$6,102.78	0.00	\$0	\$2,325.41	0.00	\$0	\$9,644.32	0.00
Special Students 4-12 Intense	\$8,543.89	0.00	\$0	\$3,255.58	0.00	\$0	\$13,502.04	0.00
Special Students 4-12 Complex	\$19,716.66	0.00	\$0	\$7,512.88	0.00	\$0	\$31,158.57	0.00
Totals		0.00			0.00			188.00
31. Brandywine								
Regular/Special K-3	\$3,388.59	0.00	\$0	\$774.87	0.00	\$0	\$3,000.92	0.00
Regular Students 4-12	\$2,744.76	0.00	\$0	\$627.65	0.00	\$0	\$2,430.75	0.00
Special Students 4-12 Basic	\$6,535.15	0.00	\$0	\$1,494.40	0.00	\$0	\$5,787.49	0.00
Special Students 4-12 Intense	\$9,149.20	0.00	\$0	\$2,092.16	0.00	\$0	\$8,102.49	0.00
Special Students 4-12 Complex	\$21,113.54	0.00	\$0	\$4,828.06	0.00	\$0	\$18,698.04	0.00
Totals		53.00			0.00			0.00
32. Red Clay								
Regular/Special K-3	\$1,382.03	0.00	\$0	\$689.70	0.00	\$0	\$1,192.09	0.00
Regular Students 4-12	\$3,719.11	0.00	\$0	\$558.66	0.00	\$0	\$665.60	0.00
Special Students 4-12 Basic	\$2,665.33	0.00	\$0	\$1,330.13	0.00	\$0	\$2,299.04	0.00
Special Students 4-12 Intense	\$3,731.47	0.00	\$0	\$1,662.19	0.00	\$0	\$3,218.65	0.00
Special Students 4-12 Complex	\$8,611.08	0.00	\$0	\$4,297.35	0.00	\$0	\$7,427.66	0.00
Totals		0.00			0.00			0.00
33. Colonial								
Regular/Special K-3	\$4,581.48	0.00	\$0	\$1,061.66	0.00	\$0	\$1,203.93	0.00
Regular Students 4-12	\$3,719.11	0.00	\$0	\$659.95	0.00	\$0	\$975.18	0.00
Special Students 4-12 Basic	\$8,855.01	0.00	\$0	\$2,047.49	0.00	\$0	\$2,321.86	0.00
Special Students 4-12 Intense	\$12,397.02	0.00	\$0	\$2,866.48	0.00	\$0	\$3,250.60	0.00
Special Students 4-12 Complex	\$28,608.50	0.00	\$0	\$6,614.96	0.00	\$0	\$7,501.39	0.00
Totals		57.00			0.00			0.00
34. Woodbridge								
Regular/Special K-3	\$1,024.19	0.00	\$0	\$1,061.66	0.00	\$0	\$1,203.93	0.00
Regular Students 4-12	\$829.59	0.00	\$0	\$659.95	0.00	\$0	\$975.18	0.00
Special Students 4-12 Basic	\$1,975.23	0.00	\$0	\$2,047.49	0.00	\$0	\$2,321.86	0.00
Special Students 4-12 Intense	\$2,765.32	0.00	\$0	\$2,866.48	0.00	\$0	\$3,250.60	0.00
Special Students 4-12 Complex	\$6,381.50	0.00	\$0	\$6,614.96	0.00	\$0	\$7,501.39	0.00
Totals		0.00			0.00			0.00
35. Laurel								
Regular/Special K-3	\$3,388.59	0.00	\$0	\$774.87	0.00	\$0	\$3,000.92	0.00
Regular Students 4-12	\$2,744.76	0.00	\$0	\$627.65	0.00	\$0	\$2,430.75	0.00
Special Students 4-12 Basic	\$6,535.15	0.00	\$0	\$1,494.40	0.00	\$0	\$5,787.49	0.00
Special Students 4-12 Intense	\$9,149.20	0.00	\$0	\$2,092.16	0.00	\$0	\$8,102.49	0.00
Special Students 4-12 Complex	\$21,113.54	0.00	\$0	\$4,828.06	0.00	\$0	\$18,698.04	0.00
Totals		53.00			0.00			0.00
36. Indian River								
Regular/Special K-3	\$3,388.59	0.00	\$0	\$774.87	0.00	\$0	\$3,000.92	0.00
Regular Students 4-12	\$2,744.76	0.00	\$0	\$627.65	0.00	\$0	\$2,430.75	0.00
Special Students 4-12 Basic	\$6,535.15	0.00	\$0	\$1,494.40	0.00	\$0	\$5,787.49	0.00
Special Students 4-12 Intense	\$9,149.20	0.00	\$0	\$2,092.16	0.00	\$0	\$8,102.49	0.00
Special Students 4-12 Complex	\$21,113.54	0.00	\$0	\$4,828.06	0.00	\$0	\$18,698.04	0.00
Totals		53.00			0.00			0.00
37. Delmar								
Regular/Special K-3	\$3,388.59	0.00	\$0	\$774.87	0.00	\$0	\$3,000.92	0.00
Regular Students 4-12	\$2,744.76	0.00	\$0	\$627.65	0.00	\$0	\$2,430.75	0.00
Special Students 4-12 Basic	\$6,535.15	0.00	\$0	\$1,494.40	0.00	\$0	\$5,787.49	0.00
Special Students 4-12 Intense	\$9,149.20	0.00	\$0	\$2,092.16	0.00	\$0	\$8,102.49	0.00
Special Students 4-12 Complex	\$21,113.54	0.00	\$0	\$4,828.06	0.00	\$0	\$18,698.04	0.00
Totals		53.00			0.00			0.00
18. Millford								
Regular/Special K-3	\$1,192.09	0.00	\$0	\$1,061.66	0.00	\$0	\$1,203.93	0.00
Regular Students 4-12	\$665.60	0.00	\$0	\$659.95	0.00	\$0	\$975.18	0.00
Special Students 4-12 Basic	\$2,299.04	0.00	\$0	\$2,047.49	0.00	\$0	\$2,321.86	0.00
Special Students 4-12 Intense	\$3,218.65	0.00	\$0	\$2,866.48	0.00	\$0	\$3,250.60	0.00
Special Students 4-12 Complex	\$7,427.66	0.00	\$0	\$6,614.96	0.00	\$0	\$7,501.39	0.00
Totals		0.00			0.00			0.00
24. Smyrna								
Regular/Special K-3	\$1,203.93	0.00	\$0	\$1,061.66	0.00	\$0	\$1,203.93	0.00
Regular Students 4-12	\$975.18	0.00	\$0	\$659.95	0.00	\$0	\$975.18	0.00
Special Students 4-12 Basic	\$2,321.86	0.00	\$0	\$2,047.49	0.00	\$0	\$2,321.86	0.00
Special Students 4-12 Intense	\$3,250.60	0.00	\$0	\$2,866.48	0.00	\$0	\$3,250.60	0.00
Special Students 4-12 Complex	\$7,501.39	0.00	\$0	\$6,614.96	0.00	\$0	\$7,501.39	0.00
Totals		0.00			0.00			0.00

Great Oaks Charter FY 2023

Charter School Revenue Calculation - Estimated State Funding

Student Total:	325
Regular:	241
Special:	84

Location

Districts:					
Appoquinimink	0	Christina	188	Laurel	0
Brandywine	27	Colonial	53	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	57
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	325			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	241.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	47.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	18.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	19.00	Unit size Complex Students 4-12=		2.6
# of Div I Units Generated =	27.95		\$33,675	\$941,320
Administrative Assistant =	1.00		\$56,990	\$56,990
Percentage 11 Month Supervisor =	0.19		\$65,446	\$12,435
Percentage Transportation Supervisor =	0.00		\$65,446	\$0
Principal =	1.00		\$67,588	\$67,588
Assistant Principal =	0.65		\$63,589	\$41,333
Percentage Visiting Teacher =	0.11		\$48,615	\$5,348
Percentage Driver Education Teacher =	0.64		\$43,997	\$28,158
Nurse =	0.21		\$45,426	\$9,523
Academic Excellence Units =	1.30		\$40,159	\$52,207
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.31		\$48,675	\$15,068
Related Services Specialist Intensive	0.55		\$48,675	\$26,550
Related Services Specialist Complex	2.44		\$53,756	\$130,945
Clerical Units =	2.00		\$32,679	\$65,358
Custodial Units =	2.00		\$28,565	\$57,130
Cafeteria Manager =	0.73		\$26,400	\$19,272
Cafeteria Worker =	2.02		\$14,364	\$29,015
Total Staffing =	43.09			
Total Salary Costs				\$1,558,239
OEC Rate			32.26%	\$502,688
Health Insurance Per FTE			\$12,457	\$536,816

Subtotal Personnel Revenue				\$2,597,743
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	27.95			
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$	81,762
Division II - Energy - Current Unit Value =	\$ 2,387		\$	66,724
Division III - Equalization - Unit Value =	\$ 6,465		\$	180,716
Academic Excellence Division III =			\$	8,405
Div III Visiting Teacher			\$	709
Academic Excellence Div II			\$	3,715
Div III - Psych				
Prof & Curr Development			\$	5,434
Div II AOC Reduction			\$	(82,018)
Student Transportation Amount =			\$	323,274

Subtotal Other Sources				\$588,720
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Grand Total State Sources				\$3,186,463
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Charter School Name: Great Oaks Charter FY 2024
NEW CHARTER SCHOOLS ESTIMATED STATE AND LOCAL FUNDING 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 health graders in the box in cell location: I-2

State Funding	Local Funding	Total Funding
\$3,200,443	\$2,152,539	\$5,352,982

UNITS 27.95

90

	#students per unit
Regular/Special K-3	19.2
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

29. Appalachia	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,030.64	\$0
Regular Students 4-12	0.00	\$1,643.97	\$0
Special Students 4-12 Basic	0.00	\$5,916.82	\$0
Special Students 4-12 Intense	0.00	\$5,463.54	\$0
Special Students 4-12 Complex	0.00	\$12,654.32	\$0
Totals	0.00		\$0

17. Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,164.40	\$0
Regular Students 4-12	0.00	\$2,953.17	\$0
Special Students 4-12 Basic	0.00	\$8,102.78	\$0
Special Students 4-12 Intense	0.00	\$6,543.89	\$0
Special Students 4-12 Complex	0.00	\$19,716.66	\$0
Totals	0.00		\$0

34. Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,456.37	\$0
Regular Students 4-12	39.00	\$2,789.66	\$109,187
Special Students 4-12 Basic	6.00	\$6,665.85	\$39,995
Special Students 4-12 Intense	3.00	\$9,332.19	\$27,997
Special Students 4-12 Complex	5.00	\$21,535.82	\$107,679
Totals	53.00		\$284,957

15. Lake Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,382.03	\$0
Regular Students 4-12	0.00	\$1,119.44	\$0
Special Students 4-12 Basic	0.00	\$2,665.33	\$0
Special Students 4-12 Intense	0.00	\$3,731.47	\$0
Special Students 4-12 Complex	0.00	\$8,611.08	\$0
Totals	0.00		\$0

32. Red Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,683.31	\$0
Regular Students 4-12	42.00	\$3,783.49	\$159,327
Special Students 4-12 Basic	9.00	\$9,032.11	\$81,269
Special Students 4-12 Intense	0.00	\$2,644.96	\$0
Special Students 4-12 Complex	6.00	\$29,180.67	\$175,084
Totals	57.00		\$415,700

35. Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,024.19	\$0
Regular Students 4-12	0.00	\$829.59	\$0
Special Students 4-12 Basic	0.00	\$1,975.23	\$0
Special Students 4-12 Intense	0.00	\$2,765.32	\$0
Special Students 4-12 Complex	0.00	\$8,381.50	\$0
Totals	0.00		\$0

10. Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$5,531.11	\$0
Regular Students 4-12	20.00	\$4,480.20	\$89,604
Special Students 4-12 Basic	4.00	\$10,667.15	\$42,669
Special Students 4-12 Intense	2.00	\$14,934.01	\$29,868
Special Students 4-12 Complex	1.00	\$34,463.08	\$34,463
Totals	27.00		\$196,604

33. Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,205.77	\$0
Regular Students 4-12	140.00	\$976.67	\$578,427
Special Students 4-12 Basic	28.00	\$2,325.41	\$275,442
Special Students 4-12 Intense	13.00	\$3,255.58	\$179,037
Special Students 4-12 Complex	7.00	\$7,512.88	\$222,472
Totals	188.00		\$1,255,378

36. Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12	0.00	\$2,430.75	\$0
Special Students 4-12 Basic	0.00	\$5,787.49	\$0
Special Students 4-12 Intense	0.00	\$8,102.49	\$0
Special Students 4-12 Complex	0.00	\$19,686.04	\$0
Totals	0.00		\$0

18. Millford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,192.09	\$0
Regular Students 4-12	0.00	\$965.60	\$0
Special Students 4-12 Basic	0.00	\$2,289.04	\$0
Special Students 4-12 Intense	0.00	\$3,216.65	\$0
Special Students 4-12 Complex	0.00	\$7,427.65	\$0
Totals	0.00		\$0

24. Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,203.93	\$0
Regular Students 4-12	0.00	\$975.18	\$0
Special Students 4-12 Basic	0.00	\$2,321.86	\$0
Special Students 4-12 Intense	0.00	\$3,250.60	\$0
Special Students 4-12 Complex	0.00	\$7,501.39	\$0
Totals	0.00		\$0

Great Oaks Charter FY 2024

Charter School Revenue Calculation - Estimated State Funding

Student Total:	325
Regular:	241
Special:	84

Location

Districts:					
Appoquinimink	0	Christina	188	Laurel	0
Brandywine	27	Colonial	53	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	57
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	325			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	241.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	47.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	18.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	19.00	Unit size Complex Students 4-12=		2.6
# of Div I Units Generated =	27.95		\$33,678	\$941,412
Administrative Assistant =	1.00		\$57,560	\$57,560
Percentage 11 Month Supervisor =	0.19		\$66,100	\$12,559
Percentage Transportation Supervisor =	0.00		\$66,100	\$0
Principal =	1.00		\$68,264	\$68,264
Assistant Principal =	0.65		\$64,225	\$41,746
Percentage Visiting Teacher =	0.11		\$49,101	\$5,401
Percentage Driver Education Teacher =	0.72		\$44,437	\$31,995
Nurse =	0.21		\$45,880	\$9,619
Academic Excellence Units =	1.30		\$40,561	\$52,729
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.31		\$49,162	\$15,219
Related Services Specialist Intensive	0.55		\$49,162	\$26,816
Related Services Specialist Complex	2.44		\$54,294	\$132,254
Clerical Units =	2.00		\$33,006	\$66,011
Custodial Units =	2.00		\$28,850	\$57,701
Cafeteria Manager =	0.73		\$26,664	\$19,465
Cafeteria Worker =	2.02		\$14,508	\$29,305
Total Staffing =	43.17			
Total Salary Costs				\$1,568,055
OEC Rate			32.26%	\$505,855
Health Insurance Per FTE			\$12,457	\$537,812

Subtotal Personnel Revenue	\$2,611,723
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	27.95		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 81,762
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 66,724
Division III - Equalization - Unit Value =	\$ 6,465		\$ 180,716
Academic Excellence Division III =			\$ 8,405
Div III Visiting Teacher			\$ 709
Academic Excellence Div II			\$ 3,715
Div III - Psych			
Prof & Curr Development			\$ 5,434
Div II AOC Reduction			\$ (82,018)
Student Transportation Amount =			\$ 323,274

Subtotal Other Sources	\$588,720
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Grand Total State Sources	\$3,200,443
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NEW UNITS ESTIMATED STATE AND LOCAL FUNDING 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 J12

9-12
 New Castle

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

State Funding	Local Funding	Total Funding
\$3,353,769	\$2,305,879	\$5,659,648

UNITS 29.35

.90

29. Appalachia	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,030.94	\$0
Regular Students 4-12	0.00	\$1,645.82	\$0
Special Students 4-12 Basic	0.00	\$3,916.82	\$0
Special Students 4-12 Intense	0.00	\$5,483.54	\$0
Special Students 4-12 Complex	0.00	\$12,854.32	\$0
Totals	0.00		

17. Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,164.40	\$0
Regular Students 4-12	0.00	\$2,583.17	\$0
Special Students 4-12 Basic	0.00	\$6,102.78	\$0
Special Students 4-12 Intense	0.00	\$8,543.89	\$0
Special Students 4-12 Complex	0.00	\$19,716.66	\$0
Totals	0.00		

24. Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,525.48	\$0
Regular Students 4-12	41.00	\$2,655.65	\$117,982
Special Students 4-12 Basic	7.00	\$7,799.17	\$57,594
Special Students 4-12 Intense	3.00	\$9,578.63	\$28,556
Special Students 4-12 Complex	5.00	\$21,956.53	\$109,833
Totals	55.00		\$305,965

15. Lake Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,382.03	\$0
Regular Students 4-12	0.00	\$1,119.44	\$0
Special Students 4-12 Basic	0.00	\$2,665.33	\$0
Special Students 4-12 Intense	0.00	\$3,731.47	\$0
Special Students 4-12 Complex	0.00	\$8,611.08	\$0
Totals	0.00		

32. Rad Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,776.98	\$0
Regular Students 4-12	44.00	\$3,869.36	\$170,252
Special Students 4-12 Basic	10.00	\$9,212.75	\$92,128
Special Students 4-12 Intense	0.00	\$12,897.86	\$0
Special Students 4-12 Complex	6.00	\$29,764.29	\$178,586
Totals	60.00		\$440,965

35. Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,024.19	\$0
Regular Students 4-12	0.00	\$829.69	\$0
Special Students 4-12 Basic	0.00	\$1,975.23	\$0
Special Students 4-12 Intense	0.00	\$2,765.32	\$0
Special Students 4-12 Complex	0.00	\$6,381.50	\$0
Totals	0.00		

10. Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$5,641.73	\$0
Regular Students 4-12	21.00	\$4,569.80	\$95,966
Special Students 4-12 Basic	4.00	\$10,880.49	\$43,522
Special Students 4-12 Intense	2.00	\$15,232.89	\$30,465
Special Students 4-12 Complex	1.00	\$35,152.34	\$35,152
Totals	28.00		\$205,106

33. Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,205.77	\$0
Regular Students 4-12	150.00	\$976.67	\$146,500
Special Students 4-12 Basic	30.00	\$2,325.41	\$69,763
Special Students 4-12 Intense	14.00	\$3,255.58	\$45,578
Special Students 4-12 Complex	7.00	\$7,512.88	\$52,590
Totals	201.00		\$304,421

36. Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$774.87	\$0
Regular Students 4-12	0.00	\$627.65	\$0
Special Students 4-12 Basic	0.00	\$1,494.40	\$0
Special Students 4-12 Intense	0.00	\$2,082.16	\$0
Special Students 4-12 Complex	0.00	\$4,828.06	\$0
Totals	0.00		

18. Millford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$689.70	\$0
Regular Students 4-12	0.00	\$558.66	\$0
Special Students 4-12 Basic	0.00	\$1,330.13	\$0
Special Students 4-12 Intense	0.00	\$1,982.19	\$0
Special Students 4-12 Complex	0.00	\$4,297.35	\$0
Totals	0.00		

21. Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,081.66	\$0
Regular Students 4-12	0.00	\$869.95	\$0
Special Students 4-12 Basic	0.00	\$2,047.49	\$0
Special Students 4-12 Intense	0.00	\$2,866.48	\$0
Special Students 4-12 Complex	0.00	\$6,674.96	\$0
Totals	0.00		

	#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

Great Oaks Charter FY 2025

Charter School Revenue Calculation - Estimated State Funding

Student Total:	345
Regular:	256
Special:	89

Location

Districts:					
Appoquinimink	0	Christina	201	Laurel	0
Brandywine	28	Colonial	56	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	60
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	345		
Regular/Special K-3	0.00	Unit size K-3 students =	16.2
Regular Students 4-12	256.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	51.00	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	19.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	29.35		\$34,015	\$998,205
Administrative Assistant =	1.00		\$58,135	\$58,135
Percentage 11 Month Supervisor =	0.20		\$66,761	\$13,352
Percentage Transportation Supervisor =	0.00		\$66,761	\$0
Principal =	1.00		\$68,946	\$68,946
Assistant Principal =	0.65		\$64,867	\$42,164
Percentage Visiting Teacher =	0.12		\$49,592	\$5,951
Percentage Driver Education Teacher =	0.72		\$44,881	\$32,315
Nurse =	0.22		\$46,339	\$10,199
Academic Excellence Units =	1.38		\$40,966	\$56,534
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.33		\$49,653	\$16,439
Related Services Specialist Intensive	0.58		\$49,653	\$28,588
Related Services Specialist Complex	2.44		\$54,837	\$133,577
Clerical Units =	2.00		\$33,336	\$66,671
Custodial Units =	2.00		\$29,139	\$58,278
Cafeteria Manager =	0.73		\$26,931	\$19,660
Cafeteria Worker =	2.14		\$14,653	\$31,357
Total Staffing =	44.85			
Total Salary Costs				\$1,640,370
OEC Rate			32.26%	\$529,184
Health Insurance Per FTE			\$12,457	\$558,679

Subtotal Personnel Revenue \$2,728,234

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	29.35		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 85,836
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 70,048
Division III - Equalization - Unit Value =	\$ 6,465		\$ 189,721
Academic Excellence Division III =			\$ 8,922
Div III Visiting Teacher			\$ 709
Academic Excellence Div II			\$ 3,715
Div III - Psych			
Prof & Curr Development			\$ 5,434
Div II AOC Reduction			\$ (82,018)
Student Transportation Amount =			\$ 343,168

Subtotal Other Sources \$625,535

Grand Total State Sources \$3,353,769

Great Oaks Charter School
Grade Configuration Change - Revenue

Fiscal Year	2021	2022	2023	2024	2025
Enrollment	318	334	325	325	345
State Appropriations					
General	\$ 3,075,977	\$ 3,186,749	\$ 3,186,463	\$ 3,200,443	\$ 3,353,769
Tech Block Grant	\$ 9,965	\$ 10,466	\$ 10,184	\$ 10,184	\$ 10,811
Ed Sustainment	\$ 74,457	\$ 78,203	\$ 76,096	\$ 76,096	\$ 80,779
MCI	\$ 68,817	\$ 68,817	\$ 68,817	\$ 68,817	\$ 68,817
One Time Enrollment	\$ 515,179				
Other	\$ 160,316	\$ 171,662	\$ 207,932	\$ 235,452	\$ 272,525
TOTAL	\$ 3,904,711	\$ 3,515,898	\$ 3,549,492	\$ 3,590,992	\$ 3,786,701
Local					
School District Transfers	\$ 2,005,444	\$ 2,108,583	\$ 2,110,332	\$ 2,152,539	\$ 2,305,879
Christina Settlement	\$ 45,629	\$ 47,924	\$ 46,633	\$ 46,633	\$ 49,503
CSP	\$ 113,295				
Other	\$ 105,647	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 2,270,015	\$ 2,206,507	\$ 2,206,965	\$ 2,249,172	\$ 2,405,382

80% SCENARIO

State & Local Revenue		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
1	State Appropriations	\$3,389,532		\$2,944,627		\$2,973,377		\$3,008,095		\$3,178,724	
2	School District Local Fund Transfers	\$2,270,015		\$1,797,853		\$1,798,240		\$1,832,459		\$1,960,279	
3	Prior Year Carryover Funds	\$1,098,907		\$1,020,696		\$1,195,978		\$1,280,633		\$1,124,999	
TOTAL STATE & LOCAL REVENUE		\$6,758,454		\$5,763,176		\$5,967,595		\$6,121,187		\$6,264,002	
State & Local Expenses		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs			FTE		FTE		FTE		FTE		FTE
4	Classroom Teachers	\$820,250	17.00	\$867,264	17.00	\$893,281	17.00	\$838,022	15.50	\$863,163	15.50
5	Special Education Teachers	\$195,200	4.00	\$150,792	3.00	\$155,316	3.00	\$159,975	3.00	\$164,774	3.00
6	Special Teachers (Phys Ed, Art, Music)	\$45,000	1.00	\$46,350	1.00	\$47,741	1.00	\$49,173	1.00	\$50,648	1.00
7	Counselors	\$58,075	1.00	\$59,817	1.00	\$92,418	1.50	\$95,190	1.50	\$114,387	1.75
8	Principal/Administrative	\$738,227	8.00	\$461,392	5.00	\$475,234	5.00	\$489,491	5.00	\$504,175	5.00
9	Nurse	\$59,000	1.00	\$60,770	1.00	\$62,593	1.00	\$64,471	1.00	\$66,405	1.00
10	Clerical	\$185,000	3.25	\$109,077	2.25	\$112,349	2.25	\$115,720	2.25	\$119,191	2.25
11	Para	\$30,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Other	\$37,000	0.00	\$30,000	0.00	\$30,000	0.00	\$180,000	0.00	\$180,000	0.00
14	Other Employer Costs (32.33% of Salaries)	\$747,301		\$624,221		\$651,144		\$642,481		\$665,285	
15	Health Insurance	\$318,766		\$289,000		\$289,000		\$267,000		\$267,000	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$3,233,819	35.25	\$2,698,683	30.25	\$2,809,075	30.75	\$2,901,523	29.25	\$2,995,029	29.50
Student Support											
17	Transportation	\$414,000		\$348,906		\$338,491		\$338,491		\$359,321	
18	Extra Curricular Transportation	\$0		\$0		\$0		\$100,000		\$80,000	
19	Cafeteria	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular	\$66,120		\$80,000		\$80,000		\$80,000		\$80,000	
21	Supplies and Materials	\$55,004		\$35,012		\$43,479		\$43,479		\$49,232	
22	Textbooks	\$0		\$0		\$0		\$0		\$0	
23	Curriculum	\$0		\$0		\$0		\$68,583		\$51,068	
24	Professional Development	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
25	Assessments	\$0		\$0		\$0		\$0		\$0	
26	Other Educational Program	\$14,119		\$0		\$4,737		\$34,469		\$43,974	
27	Therapists (Occupational, Speech)	\$150,000		\$126,415		\$122,642		\$122,642		\$130,189	
28	Classroom Technology	\$52,700		\$44,414		\$43,088		\$43,088		\$45,740	
29	School Climate	\$0		\$0		\$0		\$0		\$0	
30	Computers	\$118,789		\$0		\$0		\$0		\$0	
31	Contracted Services	\$142,010		\$103,876		\$100,775		\$100,775		\$106,977	
32	Other	\$124,983		\$105,332		\$102,187		\$102,187		\$108,476	
SUBTOTAL STUDENT SUPPORT		\$1,162,725		\$868,954		\$860,399		\$1,058,714		\$1,079,976	
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$58,218		\$58,218		\$58,218		\$58,218		\$58,218	
34	Rent	\$870,276		\$597,544		\$615,471		\$633,935		\$652,953	
35	Mortgage	\$0		\$0		\$0		\$0		\$0	
36	Utilities	\$0		\$0		\$0		\$0		\$0	
37	Maintenance	\$12,500		\$12,500		\$12,500		\$12,500		\$12,500	
38	Telephone/Communications	\$15,615		\$15,615		\$15,615		\$15,615		\$15,615	
39	Construction	\$0		\$0		\$0		\$0		\$0	
40	Renovation	\$0		\$0		\$0		\$0		\$0	
41	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$956,609		\$683,877		\$701,804		\$720,268		\$739,286	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
43	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
44	Supplies and Materials	\$32,400		\$25,920		\$25,920		\$25,920		\$25,920	
45	Printing and Copying	\$66,205		\$52,964		\$52,964		\$52,964		\$52,964	
46	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
47	Enrollment / Recruitment	\$40,000		\$40,000		\$40,000		\$40,000		\$40,000	
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
49	Technology Plan	\$0		\$0		\$0		\$0		\$0	
50	Other	\$246,000		\$196,800		\$196,800		\$196,800		\$196,800	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$384,605		\$315,684		\$315,684		\$315,684		\$315,684	
Management Company											
51	Fees	\$0		\$0		\$0		\$0		\$0	
52	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
53	Curriculum	\$0		\$0		\$0		\$0		\$0	
54	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
55	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
STATE & LOCAL EXPENDITURES		\$5,737,758		\$4,567,198		\$4,686,961		\$4,996,188		\$5,129,974	
# Students		318		268		260		260		276	
REVENUE LESS EXPENDITURES		\$1,020,696		\$1,195,978		\$1,280,633		\$1,124,999		\$1,134,028	
2% CONTINGENCY CHECK		\$185,169.08		\$115,263.52		\$119,851.89		\$122,423.75		\$125,280.05	

Federal Funds											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
1	Entitlement Funding	\$519,383		\$437,719		\$424,653		\$424,653		\$450,785	
2	Other Federal Grants	\$1,372,051		\$370,000		\$370,000		\$0		\$0	
	Gainover			\$664,336							
TOTAL FEDERAL REVENUE		\$1,891,434		\$1,472,055		\$794,653		\$424,653		\$450,785	
Federal Expenses											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
Personnel Salaries / Other Employer Costs											
		FTE		FTE		FTE		FTE		FTE	
3	Classroom Teachers	\$193,000	4.00	\$176,384	4.00	\$181,676	4.00	\$163,735	3.50	\$168,647	3.50
4	Special Education Teachers	\$48,800	1.00	\$50,264	1.00	\$51,772	1.00	\$53,325	1.00	\$54,925	1.00
5	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
6	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
7	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Other	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00
13	Other Employer Costs (32.33% of Salaries)	\$78,174		\$73,275		\$75,474		\$70,176		\$72,281	
14	Health Insurance	\$48,000		\$36,000		\$36,000		\$36,000		\$36,000	
15	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$517,974	5.00	\$485,923	5.00	\$494,921	5.00	\$323,236	4.50	\$331,853	4.50
Student Support											
16	Transportation	\$0		\$0		\$0		\$0		\$0	
17	Extra Curricular Transportation	\$0		\$100,000		\$100,000		\$0		\$0	
18	ESSER II Expenses	\$300,000		\$664,336		\$0		\$0		\$0	
19	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
20	Supplies and Materials	\$0		\$7,244		\$0		\$0		\$0	
21	Textbooks	\$0		\$0		\$0		\$0		\$0	
22	Curriculum	\$0		\$80,000		\$100,000		\$51,417		\$68,932	
23	Professional Development	\$0		\$0		\$0		\$0		\$0	
24	Assessments	\$0		\$0		\$0		\$0		\$0	
25	Other Educational Program	\$291,000		\$104,552		\$69,732		\$20,000		\$20,000	
26	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
27	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
28	School Climate	\$0		\$0		\$0		\$0		\$0	
29	Computers	\$118,124		\$30,000		\$30,000		\$30,000		\$30,000	
30	Contracted Services	\$0		\$0		\$0		\$0		\$0	
31	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$709,124		\$986,132		\$299,732		\$101,417		\$118,932	
Operations and Maintenance of Facilities											
32	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
33	Rent	\$0		\$0		\$0		\$0		\$0	
34	Mortgage	\$0		\$0		\$0		\$0		\$0	
35	Utilities	\$0		\$0		\$0		\$0		\$0	
36	Maintenance	\$0		\$0		\$0		\$0		\$0	
37	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
38	Construction	\$0		\$0		\$0		\$0		\$0	
39	Renovation	\$0		\$0		\$0		\$0		\$0	
40	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
42	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
43	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
44	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
45	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
46	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
47	Technology Plan	\$0		\$0		\$0		\$0		\$0	
48	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
49	Fees	\$0		\$0		\$0		\$0		\$0	
50	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
51	Curriculum	\$0		\$0		\$0		\$0		\$0	
52	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
FEDERAL EXPENDITURES		\$1,227,098		\$1,472,055		\$794,653		\$424,653		\$450,785	
54	# Students	318		268		260		260		276	
REVENUE LESS EXPENDITURES		\$664,336		(\$0)		(\$0)		\$0		\$0	

Other Funds		YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4
1	Non Profit Grants	\$90,000	\$150,000	\$150,000	\$150,000	\$150,000
2	Foundation Funds	\$0	\$0	\$0	\$0	\$0
3	Donations	\$44,481	\$50,000	\$50,000	\$50,000	\$50,000
4	Construction / Bank Loans	\$0	\$0	\$0	\$0	\$0
5	Cafeteria Funds	\$0	\$0	\$0	\$0	\$0
6	One Time Enrollment Funding	\$515,179	\$0	\$0	\$0	\$0
7	Prior Year Carryover Funds	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER REVENUE		\$649,660	\$200,000	\$200,000	\$200,000	\$200,000

Other Expenses		YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4
Personnel Salaries / Other Employer Costs						
		FTE	FTE	FTE	FTE	FTE
8	Classroom Teachers	\$337,750 7.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
9	Special Education Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
10	Special Teachers (Phys Ed, Art, Music)	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
11	Counselors	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
12	Principal/Administrative	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
13	Nurse	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
14	Clerical	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
15	Custodial	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
16	Substitutes	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
17	Other	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
18	Other Employer Costs (32.33% of Salaries)	\$109,195	\$0	\$0	\$0	\$0
19	Health Insurance	\$68,234	\$0	\$0	\$0	\$0
20	Other Benefits	\$0	\$0	\$0	\$0	\$0
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$515,179 7.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
Student Support						
21	Transportation	\$0	\$0	\$0	\$0	\$0
22	Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0
23	Cafeteria	\$0	\$0	\$0	\$0	\$0
24	Extra Curricular	\$0	\$0	\$0	\$0	\$0
25	Supplies and Materials	\$0	\$54,100	\$50,000	\$50,000	\$50,000
26	Textbooks	\$0	\$0	\$0	\$0	\$0
27	Curriculum	\$0	\$0	\$0	\$0	\$0
28	Professional Development	\$0	\$0	\$0	\$0	\$0
29	Assessments	\$0	\$0	\$0	\$0	\$0
30	Other Educational Program	\$134,481	\$95,900	\$100,000	\$100,000	\$100,000
31	Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0
32	Classroom Technology	\$0	\$0	\$0	\$0	\$0
33	School Climate	\$0	\$0	\$0	\$0	\$0
34	Computers	\$0	\$50,000	\$50,000	\$50,000	\$50,000
35	Contracted Services	\$0	\$0	\$0	\$0	\$0
36	Other	\$0	\$0	\$0	\$0	\$0
SUBTOTAL STUDENT SUPPORT		\$134,481	\$200,000	\$200,000	\$200,000	\$200,000
Operations and Maintenance of Facilities						
37	Insurance (Property/Liability)	\$0	\$0	\$0	\$0	\$0
38	Rent	\$0	\$0	\$0	\$0	\$0
39	Mortgage	\$0	\$0	\$0	\$0	\$0
40	Utilities	\$0	\$0	\$0	\$0	\$0
41	Maintenance	\$0	\$0	\$0	\$0	\$0
42	Telephone/Communications	\$0	\$0	\$0	\$0	\$0
43	Construction	\$0	\$0	\$0	\$0	\$0
44	Renovation	\$0	\$0	\$0	\$0	\$0
45	Other	\$0	\$0	\$0	\$0	\$0
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0	\$0	\$0	\$0	\$0
Administrative/Operations Support						
46	Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0
47	Equipment Purchase	\$0	\$0	\$0	\$0	\$0
48	Supplies and Materials	\$0	\$0	\$0	\$0	\$0
49	Printing and Copying	\$0	\$0	\$0	\$0	\$0
50	Postage and Shipping	\$0	\$0	\$0	\$0	\$0
51	Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0
52	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0
53	Technology Plan	\$0	\$0	\$0	\$0	\$0
54	Other	\$0	\$0	\$0	\$0	\$0
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0	\$0	\$0	\$0	\$0
Management Company						
55	Fees	\$0	\$0	\$0	\$0	\$0
56	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0
57	Curriculum	\$0	\$0	\$0	\$0	\$0
58	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0
59	Other	\$0	\$0	\$0	\$0	\$0
SUBTOTAL MANAGEMENT COMPANY		\$0	\$0	\$0	\$0	\$0
OTHER EXPENDITURES		\$649,660	\$200,000	\$200,000	\$200,000	\$200,000
60	# Students	318	268	260	260	276
REVENUE LESS EXPENDITURES		\$0	\$0	\$0	\$0	\$0

Charter School Name: Great Oaks Charter FY 2022
new charter status estimates 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 J12

State Funding	Local Funding	Total Funding
\$2,669,553	\$1,709,399	\$4,378,952

UNITS 23.08

50

29. Appoquinimink	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,030.84	\$0
Regular Students 4-12	0.00	\$1,645.07	\$0
Special Students 4-12 Basic	0.00	\$3,916.82	\$0
Special Students 4-12 Intense	0.00	\$5,483.54	\$0
Special Students 4-12 Complex	0.00	\$12,654.32	\$0
Totals	0.00		

17. Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,164.40	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0
Special Students 4-12 Basic	0.00	\$6,102.78	\$0
Special Students 4-12 Intense	0.00	\$8,543.89	\$0
Special Students 4-12 Complex	0.00	\$19,716.66	\$0
Totals	0.00		

24. Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,322.15	\$0
Regular Students 4-12	91.00	\$2,690.94	\$83,419
Special Students 4-12 Basic	5.00	\$6,407.01	\$32,035
Special Students 4-12 Intense	2.00	\$8,969.81	\$26,909
Special Students 4-12 Complex	2.00	\$20,699.55	\$82,798
Totals	43.00		\$225,162

15. Late Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,362.03	\$0
Regular Students 4-12	0.00	\$1,119.44	\$0
Special Students 4-12 Basic	0.00	\$2,665.33	\$0
Special Students 4-12 Intense	0.00	\$3,731.47	\$0
Special Students 4-12 Complex	0.00	\$6,611.06	\$0
Totals	0.00		

32. Red Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,501.45	\$0
Regular Students 4-12	35.00	\$3,646.18	\$127,616
Special Students 4-12 Basic	7.00	\$6,681.38	\$60,770
Special Students 4-12 Intense	0.00	\$12,153.94	\$0
Special Students 4-12 Complex	5.00	\$28,047.55	\$140,238
Totals	47.00		\$328,624

35. Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,024.19	\$0
Regular Students 4-12	0.00	\$829.59	\$0
Special Students 4-12 Basic	0.00	\$1,975.23	\$0
Special Students 4-12 Intense	0.00	\$2,765.32	\$0
Special Students 4-12 Complex	0.00	\$6,381.50	\$0
Totals	0.00		

10. Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	0.00	\$1,194.24	\$0
Special Students 4-12 Basic	0.00	\$2,843.44	\$0
Special Students 4-12 Intense	0.00	\$3,990.81	\$0
Special Students 4-12 Complex	0.00	\$9,186.48	\$0
Totals	0.00		

33. Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,902.70	\$0
Regular Students 4-12	115.00	\$3,871.19	\$456,686
Special Students 4-12 Basic	23.00	\$9,455.22	\$217,470
Special Students 4-12 Intense	10.00	\$13,237.29	\$132,373
Special Students 4-12 Complex	6.00	\$30,547.61	\$183,286
Totals	154.00		\$989,815

36. Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12	0.00	\$2,430.75	\$0
Special Students 4-12 Basic	0.00	\$5,787.49	\$0
Special Students 4-12 Intense	0.00	\$8,102.49	\$0
Special Students 4-12 Complex	0.00	\$18,698.04	\$0
Totals	0.00		

18. Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,192.03	\$0
Regular Students 4-12	0.00	\$965.60	\$0
Special Students 4-12 Basic	0.00	\$2,299.04	\$0
Special Students 4-12 Intense	0.00	\$3,218.65	\$0
Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	0.00		

24. Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,203.93	\$0
Regular Students 4-12	0.00	\$975.18	\$0
Special Students 4-12 Basic	0.00	\$2,321.86	\$0
Special Students 4-12 Intense	0.00	\$3,250.60	\$0
Special Students 4-12 Complex	0.00	\$7,650.13	\$0
Totals	0.00		

Great Oaks Charter FY 2022

Charter School Revenue Calculation - Estimated State Funding

Student Total:	267
Regular:	198
Special:	69

Location

Districts:					
Appoquinimink	0	Christina	154	Laurel	0
Brandywine	23	Colonial	43	Millford	0
Caesar Rodney	0	Delmar	0	Red Clay	47
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	267			
Regular/Special K-3	0.00	Unit size K-3 students =		16.2
Regular Students 4-12	198.00	Unit size Regular students 4-12 =		20
Special Students 4-12 Basic	38.00	Unit size Basic students 4-12 =		8.4
Special Students 4-12 Intense	15.00	Unit size Intense Students 4-12=		6
Special Students 4-12 Complex	16.00	Unit size Complex Students 4-12=		2.6
# of Div I Units Generated =	23.08		\$33,015	\$761,906
Administrative Assistant =	1.00		\$56,426	\$56,426
Percentage 11 Month Supervisor =	0.15		\$64,798	\$9,720
Percentage Transportation Supervisor =	0.00		\$64,798	\$0
Principal =	1.00		\$66,919	\$66,919
Assistant Principal =	0.65		\$62,959	\$40,924
Percentage Visiting Teacher =	0.09		\$48,134	\$4,332
Percentage Driver Education Teacher =	0.40		\$43,561	\$17,425
Nurse =	0.17		\$44,976	\$7,785
Academic Excellence Units =	1.07		\$39,762	\$42,545
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.25		\$48,193	\$12,195
Related Services Specialist Intensive	0.45		\$48,193	\$21,906
Related Services Specialist Complex	2.05		\$53,224	\$109,177
Clerical Units =	2.00		\$32,355	\$64,711
Custodial Units =	2.00		\$28,282	\$56,564
Cafeteria Manager =	0.73		\$26,139	\$19,081
Cafeteria Worker =	1.66		\$14,222	\$23,608
Total Staffing =	36.76			
Total Salary Costs				\$1,315,222
OEC Rate			32.26%	\$424,291
Health Insurance Per FTE			\$12,457	\$457,915

Subtotal Personnel Revenue	\$2,197,428
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	23.08		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 67,502
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 55,086
Division III - Equalization - Unit Value =	\$ 6,465		\$ 149,197
Academic Excellence Division III =			\$ 6,918
Div III Visiting Teacher			\$ 709
Academic Excellence Div II			\$ 3,715
Div III - Psych			
Prof & Curr Development			\$ 5,434
Div II AOC Reduction			\$ (82,018)
Student Transportation Amount =			\$ 265,582

Subtotal Other Sources	\$472,125
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Grand Total State Sources	\$2,669,553
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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 (Chocoma 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 lunch carders in the box in cell location:12

State Funding	Local Funding	Total Funding
\$2,673,672	\$1,710,934	\$4,384,606

UNITS **22.66**

80

29. Annapolis	#	Local Pupil Rate	Amount	31. Broadwater	#	Local Pupil Rate	Amount	10. Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,030.94	\$0	Regular/Special K-3	0.00	\$5,422.66	\$0	Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	0.00	\$1,645.07	\$0	Regular Students 4-12	16.00	\$4,382.35	\$70,278	Regular Students 4-12	0.00	\$1,194.24	\$0
Special Students 4-12 Basic	0.00	\$3,916.82	\$0	Special Students 4-12 Basic	3.00	\$10,457.99	\$31,374	Special Students 4-12 Basic	0.00	\$2,843.44	\$0
Special Students 4-12 Intense	0.00	\$5,483.54	\$0	Special Students 4-12 Intense	2.00	\$14,841.19	\$29,282	Special Students 4-12 Intense	0.00	\$3,980.81	\$0
Special Students 4-12 Complex	0.00	\$12,654.32	\$0	Special Students 4-12 Complex	1.00	\$53,787.33	\$53,787	Special Students 4-12 Complex	0.00	\$9,186.48	\$0
Totals	0.00				22.00		\$164,721		0.00		

17. Cape Henlopen	#	Local Pupil Rate	Amount	13. Capital	#	Local Pupil Rate	Amount	33. Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,164.40	\$0	Regular/Special K-3	0.00	\$1,205.77	\$0	Regular/Special K-3	0.00	\$5,000.76	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	0.00	\$976.67	\$0	Regular Students 4-12	112.00	\$4,050.61	\$453,668
Special Students 4-12 Basic	0.00	\$6,102.78	\$0	Special Students 4-12 Basic	0.00	\$2,325.41	\$0	Special Students 4-12 Basic	22.00	\$9,644.32	\$212,175
Special Students 4-12 Intense	0.00	\$6,543.69	\$0	Special Students 4-12 Intense	0.00	\$3,255.58	\$0	Special Students 4-12 Intense	10.00	\$13,502.04	\$135,020
Special Students 4-12 Complex	0.00	\$19,716.56	\$0	Special Students 4-12 Complex	0.00	\$7,512.88	\$0	Special Students 4-12 Complex	6.00	\$31,158.57	\$186,951
Totals	0.00				0.00				150.00		\$987,815

34. Colonial	#	Local Pupil Rate	Amount	37. Delaware	#	Local Pupil Rate	Amount	36. Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,389.59	\$0	Regular/Special K-3	0.00	\$774.87	\$0	Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12	30.00	\$2,744.76	\$82,343	Regular Students 4-12	0.00	\$527.85	\$0	Regular Students 4-12	0.00	\$2,493.75	\$0
Special Students 4-12 Basic	5.00	\$6,595.15	\$32,676	Special Students 4-12 Basic	0.00	\$1,494.40	\$0	Special Students 4-12 Basic	0.00	\$5,787.49	\$0
Special Students 4-12 Intense	3.00	\$9,149.20	\$27,448	Special Students 4-12 Intense	0.00	\$2,092.16	\$0	Special Students 4-12 Intense	0.00	\$5,702.49	\$0
Special Students 4-12 Complex	4.00	\$21,113.54	\$84,454	Special Students 4-12 Complex	0.00	\$4,828.06	\$0	Special Students 4-12 Complex	0.00	\$16,698.04	\$0
Totals	42.00		\$226,920		0.00				0.00		

15. Lake Forest	#	Local Pupil Rate	Amount	16. Laurel	#	Local Pupil Rate	Amount	18. Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,382.03	\$0	Regular/Special K-3	0.00	\$689.70	\$0	Regular/Special K-3	0.00	\$1,192.09	\$0
Regular Students 4-12	0.00	\$1,119.44	\$0	Regular Students 4-12	0.00	\$599.85	\$0	Regular Students 4-12	0.00	\$965.50	\$0
Special Students 4-12 Basic	0.00	\$2,685.33	\$0	Special Students 4-12 Basic	0.00	\$1,330.13	\$0	Special Students 4-12 Basic	0.00	\$2,299.04	\$0
Special Students 4-12 Intense	0.00	\$3,731.47	\$0	Special Students 4-12 Intense	0.00	\$1,862.19	\$0	Special Students 4-12 Intense	0.00	\$3,218.65	\$0
Special Students 4-12 Complex	0.00	\$8,611.08	\$0	Special Students 4-12 Complex	0.00	\$4,287.35	\$0	Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	0.00				0.00				0.00		

32. Red Clay	#	Local Pupil Rate	Amount	23. Seaford	#	Local Pupil Rate	Amount	24. Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,591.48	\$0	Regular/Special K-3	0.00	\$1,061.66	\$0	Regular/Special K-3	0.00	\$1,203.93	\$0
Regular Students 4-12	34.00	\$3,719.11	\$126,450	Regular Students 4-12	0.00	\$859.85	\$0	Regular Students 4-12	0.00	\$975.18	\$0
Special Students 4-12 Basic	7.00	\$6,855.01	\$61,985	Special Students 4-12 Basic	0.00	\$2,047.49	\$0	Special Students 4-12 Basic	0.00	\$2,321.86	\$0
Special Students 4-12 Intense	0.00	\$12,397.02	\$0	Special Students 4-12 Intense	0.00	\$2,866.48	\$0	Special Students 4-12 Intense	0.00	\$3,250.60	\$0
Special Students 4-12 Complex	5.00	\$28,608.50	\$143,043	Special Students 4-12 Complex	0.00	\$6,614.96	\$0	Special Students 4-12 Complex	0.00	\$7,601.39	\$0
Totals	46.00		\$331,477		0.00				0.00		

35. Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,024.19	\$0
Regular Students 4-12	0.00	\$829.59	\$0
Special Students 4-12 Basic	0.00	\$1,975.23	\$0
Special Students 4-12 Intense	0.00	\$2,765.32	\$0
Special Students 4-12 Complex	0.00	\$6,381.50	\$0
Totals	0.00		

Great Oaks Charter FY 2023

Charter School Revenue Calculation - Estimated State Funding

Student Total:	260
Regular:	192
Special:	68

Location

Districts:					
Appoquinimink	0	Christina	150	Laurel	0
Brandywine	22	Colonial	42	Millford	0
Caesar Rodney	0	Delmar	0	Red Clay	46
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	0.00	Unit size K-3 students =	16.2
Regular Students 4-12	192.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	37.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	15.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	16.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	22.66		\$33,675	\$763,033
Administrative Assistant =	1.00		\$56,990	\$56,990
Percentage 11 Month Supervisor =	0.15		\$65,446	\$9,817
Percentage Transportation Supervisor =	0.00		\$65,446	\$0
Principal =	1.00		\$67,588	\$67,588
Assistant Principal =	0.65		\$63,589	\$41,333
Percentage Visiting Teacher =	0.09		\$48,615	\$4,375
Percentage Driver Education Teacher =	0.64		\$43,997	\$28,158
Nurse =	0.17		\$45,426	\$7,720
Academic Excellence Units =	1.04		\$40,159	\$41,766
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.25		\$48,675	\$11,959
Related Services Specialist Intensive	0.45		\$48,675	\$22,125
Related Services Specialist Complex	2.05		\$53,756	\$110,269
Clerical Units =	2.00		\$32,679	\$65,358
Custodial Units =	2.00		\$28,565	\$57,130
Cafeteria Manager =	0.73		\$26,400	\$19,272
Cafeteria Worker =	1.61		\$14,364	\$23,126
Total Staffing =	36.49			
Total Salary Costs				\$1,330,018
OEC Rate			32.26%	\$429,064
Health Insurance Per FTE			\$12,457	\$454,557

Subtotal Personnel Revenue **\$2,213,639**

Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	22.66		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 66,276
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 54,086
Division III - Equalization - Unit Value =	\$ 6,465		\$ 146,488
Academic Excellence Division III =			\$ 6,724
Div III Visiting Teacher			\$ 709
Academic Excellence Div II			\$ 3,715
Div III - Psych			
Prof & Curr Development			\$ 5,434
Div II AOC Reduction			\$ (82,018)
Student Transportation Amount =			\$ 258,619

Subtotal Other Sources **\$460,033**

Grand Total State Sources **\$2,673,672**

NEW CHARTER SCHOOL ESTIMATED STATE AND LOCAL FUNDING 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: 7-12 (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 full graders in the box in cell location J12

State Funding	Local Funding	Total Funding
\$2,686,968	\$1,745,153	\$4,432,121

UNITS 22.66

90

29. Appalachian	31. Brandywine	10. Casper Bottoms	33. Christina	36. Indian River	18. Millford	24. Smyrna
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Intense Special Students 4-12 Complex Totals	Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Intense Special Students 4-12 Complex Totals	Regular/Special K-3 Regular Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex Totals	Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Intense Special Students 4-12 Complex Totals	Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Intense Special Students 4-12 Complex Totals	Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Intense Special Students 4-12 Complex Totals	Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Intense Special Students 4-12 Complex Totals
# 0.00 0.00 0.00 0.00 0.00	# 0.00 16.00 3.00 2.00 22.00	# 0.00 3.00 2.00 22.00	# 0.00 112.00 22.00 10.00 6.00 150.00	# 0.00 0.00 0.00 0.00 0.00 0.00	# 0.00 0.00 0.00 0.00 0.00 0.00	# 0.00 0.00 0.00 0.00 0.00 0.00
Local Pupil Rate \$2,030.94 \$1,645.07 \$3,916.82 \$5,483.54 \$12,854.32	Local Pupil Rate \$5,531.11 \$4,480.20 \$10,687.15 \$14,934.01 \$34,463.08	Local Pupil Rate \$5,531.11 \$4,480.20 \$10,687.15 \$14,934.01 \$34,463.08	Local Pupil Rate \$1,205.77 \$976.67 \$2,325.41 \$3,255.58 \$7,512.88	Local Pupil Rate \$774.87 \$627.65 \$1,484.40 \$2,092.16 \$4,828.06	Local Pupil Rate \$689.70 \$558.66 \$1,330.13 \$1,862.19 \$4,287.35	Local Pupil Rate \$1,061.66 \$859.95 \$2,047.49 \$2,866.48 \$8,614.98
Amount \$0 \$0 \$0 \$0 \$0	Amount \$0 \$71,683 \$32,001 \$29,888 \$34,463 \$168,016	Amount \$0 \$71,683 \$32,001 \$29,888 \$34,463 \$168,016	Amount \$0 \$0 \$0 \$0 \$0	Amount \$0 \$0 \$0 \$0 \$0	Amount \$0 \$0 \$0 \$0 \$0	Amount \$0 \$0 \$0 \$0 \$0

34. Colonial	15. Lake Forest	32. Red Clay	35. Woodbridge
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex Totals	Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex Totals	Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex Totals	Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex Totals
# 0.00 30.00 5.00 3.00 4.00 42.00	# 0.00 0.00 0.00 0.00 0.00 0.00	# 0.00 0.00 0.00 0.00 0.00 0.00	# 0.00 0.00 0.00 0.00 0.00 0.00
Local Pupil Rate \$3,456.37 \$2,799.66 \$6,665.85 \$9,332.19 \$21,535.82	Local Pupil Rate \$1,382.03 \$1,119.44 \$2,665.33 \$3,731.47 \$8,611.08	Local Pupil Rate \$4,683.31 \$3,793.49 \$9,032.11 \$12,844.96 \$28,180.67	Local Pupil Rate \$1,024.19 \$826.59 \$1,975.23 \$2,765.32 \$6,361.50
Amount \$0 \$83,990 \$33,329 \$27,997 \$86,143 \$231,459	Amount \$0 \$0 \$0 \$0 \$0	Amount \$0 \$126,979 \$63,225 \$145,903 \$338,107	Amount \$0 \$0 \$0 \$0 \$0

Great Oaks Charter FY 2024

Charter School Revenue Calculation - Estimated State Funding

Student Total:	260
Regular:	192
Special:	68

Location

Districts:					
Appoquinimink	0	Christina	150	Laurel	0
Brandywine	22	Colonial	42	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	46
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	0.00	Unit size K-3 students =	16.2
Regular Students 4-12	192.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	37.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	15.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	16.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	22.66			
Administrative Assistant =	1.00		\$33,678	\$763,107
Percentage 11 Month Supervisor =	0.15		\$57,560	\$57,560
Percentage Transportation Supervisor =	0.00		\$66,100	\$9,915
Principal =	1.00		\$66,100	\$0
Assistant Principal =	0.65		\$68,264	\$68,264
Percentage Visiting Teacher =	0.09		\$64,225	\$41,746
Percentage Driver Education Teacher =	0.72		\$49,101	\$4,419
Nurse =	0.17		\$44,437	\$31,995
Academic Excellence Units =	1.04		\$45,880	\$7,797
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.25		\$40,561	\$42,183
Related Services Specialist Intensive	0.45		\$49,162	\$12,079
Related Services Specialist Complex	2.05		\$49,162	\$22,346
Clerical Units =	2.00		\$54,294	\$111,372
Custodial Units =	2.00		\$33,006	\$66,011
Cafeteria Manager =	0.73		\$28,850	\$57,701
Cafeteria Worker =	1.61		\$26,664	\$19,465
			\$14,508	\$23,357
Total Staffing =	36.57			

Total Salary Costs				\$1,339,318
OEC Rate			32.26%	\$432,064
Health Insurance Per FTE			\$12,457	\$455,553

Subtotal Personnel Revenue	\$2,226,935
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	22.66		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 66,276
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 54,086
Division III - Equalization - Unit Value =	\$ 6,465		\$ 146,488
Academic Excellence Division III =			\$ 6,724
Div III Visiting Teacher			\$ 709
Academic Excellence Div II			\$ 3,715
Div III - Psych			
Prof & Curr Development			\$ 5,434
Div II AOC Reduction			\$ (82,018)
Student Transportation Amount =			\$ 258,619

Subtotal Other Sources	\$460,033
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Grand Total State Sources	\$2,686,968
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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
 Enter the county the school will be located
 Enter the number of birth graders in the box in cell location J12

8-12
 New Castle
 (Example K-3, 9-12)
 Choices New Castle, Kent or Sussex

State Funding	Local Funding	Total Funding
\$2,811,435	\$1,870,677	\$4,682,112

UNITS 23.80

Enter Estimated # of 10th Graders Here 90

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
Special Students 4-12 Complex	2.6

Local Pupil Rate	#	Amount	Local Pupil Rate	#	Amount
29. Appalachia			10. Caesar Rodney		
Regular/Special K-3	0.00	\$0	Regular/Special K-3	0.00	\$1,474.37
Regular Students 4-12	0.00	\$2,030.94	Regular Students 4-12	0.00	\$1,194.24
Special Students 4-12 Basic	0.00	\$1,645.07	Special Students 4-12 Basic	0.00	\$2,843.44
Special Students 4-12 Intense	0.00	\$3,916.82	Special Students 4-12 Intense	0.00	\$3,990.81
Special Students 4-12 Complex	0.00	\$5,483.54	Special Students 4-12 Complex	0.00	\$9,186.48
Totals	0.00	\$12,054.32	Totals	0.00	\$9,186.48
17. Cape Henlopen			33. Christina		
Regular/Special K-3	0.00	\$3,164.40	Regular/Special K-3	0.00	\$5,202.79
Regular Students 4-12	0.00	\$2,583.17	Regular Students 4-12	0.00	\$4,214.25
Special Students 4-12 Basic	0.00	\$6,102.78	Special Students 4-12 Basic	117.00	\$493,068
Special Students 4-12 Intense	0.00	\$8,543.89	Special Students 4-12 Intense	24.00	\$10,033.95
Special Students 4-12 Complex	0.00	\$19,716.66	Special Students 4-12 Complex	10.00	\$14,047.52
Totals	0.00	\$37,570.80	Totals	151.00	\$194,504
34. Colonial			36. Indian River		
Regular/Special K-3	0.00	\$3,525.49	Regular/Special K-3	0.00	\$3,000.92
Regular Students 4-12	32.00	\$2,855.65	Regular Students 4-12	0.00	\$2,430.75
Special Students 4-12 Basic	6.00	\$7,991.17	Special Students 4-12 Basic	0.00	\$5,787.49
Special Students 4-12 Intense	3.00	\$9,518.83	Special Students 4-12 Intense	0.00	\$8,102.49
Special Students 4-12 Complex	4.00	\$21,966.53	Special Students 4-12 Complex	0.00	\$18,698.04
Totals	45.00	\$248,598	Totals	0.00	\$18,698.04
15. Lake Forest			18. Milford		
Regular/Special K-3	0.00	\$1,392.03	Regular/Special K-3	0.00	\$1,192.09
Regular Students 4-12	0.00	\$1,119.44	Regular Students 4-12	0.00	\$965.60
Special Students 4-12 Basic	0.00	\$2,665.33	Special Students 4-12 Basic	0.00	\$2,299.04
Special Students 4-12 Intense	0.00	\$3,731.47	Special Students 4-12 Intense	0.00	\$3,218.65
Special Students 4-12 Complex	0.00	\$6,611.08	Special Students 4-12 Complex	0.00	\$7,427.66
Totals	0.00	\$12,919.95	Totals	0.00	\$13,942.95
32. East Clay			24. Snowva		
Regular/Special K-3	0.00	\$4,776.68	Regular/Special K-3	0.00	\$1,203.93
Regular Students 4-12	26.00	\$3,869.36	Regular Students 4-12	0.00	\$975.18
Special Students 4-12 Basic	0.00	\$9,212.75	Special Students 4-12 Basic	0.00	\$2,321.86
Special Students 4-12 Intense	0.00	\$16,997.66	Special Students 4-12 Intense	0.00	\$3,250.60
Special Students 4-12 Complex	5.00	\$25,764.29	Special Students 4-12 Complex	0.00	\$7,601.39
Totals	49.00	\$56,650.74	Totals	0.00	\$14,153.03
35. Woodbridge					
Regular/Special K-3	0.00	\$1,024.19			
Regular Students 4-12	0.00	\$829.39			
Special Students 4-12 Basic	0.00	\$1,975.23			
Special Students 4-12 Intense	0.00	\$2,765.32			
Special Students 4-12 Complex	0.00	\$6,381.50			
Totals	0.00	\$12,975.63			

Great Oaks Charter FY 2025

Charter School Revenue Calculation - Estimated State Funding

Student Total:	276
Regular:	203
Special:	73

Location

Districts:					
Appoquinimink	0	Christina	157	Laurel	0
Brandywine	25	Colonial	45	Milford	0
Caesar Rodney	0	Delmar	0	Red Clay	49
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	0

Transportation Eligible Students:	276		
Regular/Special K-3	0.00	Unit size K-3 students =	16.2
Regular Students 4-12	203.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	42.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	15.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	16.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	23.80			
Administrative Assistant =	1.00		\$34,015	\$809,694
Percentage 11 Month Supervisor =	0.16		\$58,135	\$58,135
Percentage Transportation Supervisor =	0.00		\$66,761	\$10,682
Principal =	1.00		\$66,761	\$0
Assistant Principal =	0.65		\$68,946	\$68,946
Percentage Visiting Teacher =	0.10		\$64,867	\$42,164
Percentage Driver Education Teacher =	0.72		\$49,592	\$4,959
Nurse =	0.18		\$44,881	\$32,315
Academic Excellence Units =	0.18		\$46,339	\$8,273
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	1.10		\$40,966	\$45,063
Related Services Specialist Intensive	0.27		\$49,653	\$13,197
Related Services Specialist Complex	0.45		\$49,653	\$22,570
Clerical Units =	2.05		\$54,837	\$112,486
Custodial Units =	2.00		\$33,336	\$66,671
Cafeteria Manager =	2.00		\$29,139	\$58,278
Cafeteria Worker =	0.73		\$26,931	\$19,660
	1.71		\$14,653	\$25,056
Total Staffing =	37.92			
Total Salary Costs				\$1,398,149
OEC Rate			32.26%	\$451,043
Health Insurance Per FTE			\$12,457	\$472,419

Subtotal Personnel Revenue				\$2,321,611
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	23.80		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 69,626
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 56,820
Division III - Equalization - Unit Value =	\$ 6,465		\$ 153,892
Academic Excellence Division III =			\$ 7,112
Div III Visiting Teacher			\$ 709
Academic Excellence Div II			\$ 3,715
Div III - Psych			
Prof & Curr Development			\$ 5,434
Div II AOC Reduction			\$ (82,018)
Student Transportation Amount =			\$ 274,534

Subtotal Other Sources				\$489,824
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Grand Total State Sources				\$2,811,435
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**Great Oaks Charter School
Grade Configuration Change - Revenue (80% enrollment)**

Fiscal Year	2021	2022	2023	2024	2025
Enrollment	318	268	260	260	276
State Appropriations					
General	\$ 3,075,977	\$ 2,669,553	\$ 2,673,672	\$ 2,686,968	\$ 2,811,435
Tech Block Grant	\$ 9,965	\$ 8,398	\$ 8,147	\$ 8,147	\$ 8,649
Ed Sustainment	\$ 74,457	\$ 62,750	\$ 60,877	\$ 60,877	\$ 64,623
MCI	\$ 68,817	\$ 68,817	\$ 68,817	\$ 68,817	\$ 68,817
One Time Enrollment	\$ 515,179				
Other	\$ 160,316	\$ 135,109	\$ 161,863	\$ 183,286	\$ 225,200
TOTAL	\$ 3,904,711	\$ 2,944,627	\$ 2,973,377	\$ 3,008,095	\$ 3,178,724
Local					
School District Transfers	\$ 2,005,444	\$ 1,709,399	\$ 1,710,934	\$ 1,745,153	\$ 1,870,677
Christina Settlement	\$ 45,629	\$ 38,454	\$ 37,306	\$ 37,306	\$ 39,602
CSP	\$ 113,295				
Other	\$ 105,647	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL	\$ 2,270,015	\$ 1,797,853	\$ 1,798,240	\$ 1,832,459	\$ 1,960,279

Appendix F: WAVE Program Description



W A V E

WAVE offers in-person or remote academic tutoring, mentorship, community, communication, behavior and social-emotional support in small, safe groups (“pods”)

WAVE Learning System at the CEB offers support for children during remote, hybrid, and in person schooling. **WAVE Learning System** provides families the opportunity to place their children in virtual or in-person small groups with a learning guide.

WAVE aims to support:

- **Students** who need academic and/or social emotional learning support;
- **Teens** who are burdened with choosing between work and school and are at risk of dropping out;
- **Schools** needing additional professionals to support students and ensure successful completion of curricula;
- **Teachers** desiring additional support, consistent communication, and individualized attention for their students; and
- **Families** who need to work, work from home, or need additional support in helping their children with academics or social emotional development.

What is the Teen Program?

- WAVE partners with DHSS to offer monetary incentives for high school students to stay in school.
- Students complete a workforce development, project-based curriculum with their guides each day
- Attending all academic classes is a prerequisite to receiving pay

Who are the Guides?

- Substitute teachers, tutors, child care professionals, and/or paraprofessionals
- Trained by STRIVE- You Lead Matters in social-emotional support
- Trained by Dual School in facilitating a project-based Workforce development curriculum
- Trained in academic tutoring, behavior management, trauma informed care, and diversity and inclusion

What safety measures will be in place?

- All guides are COVID tested prior to engagement, and on an ongoing weekly basis
- All guides follow Governor Carney’s COVID recommendations and work closely with school nurses to follow all school COVID guidelines.

WAVE Outcomes:

- 100% of families would recommend the WAVE program to other families
- 100% of families felt that WAVE helped their child feel more happy and supported emotionally
- 100% of families reported feeling less stress as a guardian because of WAVE
- 71.5% of families would like to see WAVE continue even once school is back in person full time
- 100% of teens report being more engaged with class since starting WAVE
- 93% of teens feel more supported now than they did before WAVE
- 93% of teens saw an increase in their grades since starting WAVE
- 93% of teens’ attendance has improved due to WAVE
- 100% of administrators would either recommend or consider WAVE for all students
- 75% of teachers reported an increase in consistent communication with students through WAVE
- 75% of teachers feel more supported in their efforts because of WAVE

Appendix G: Community Intervention Team

COMMUNITY INTERVENTION TEAM

A Program of the Center for Structural Equity

813 N. Tatnall Street

Wilmington, DE 19801

Phone: (302) 476-8902

CIT website: <https://citwilm.wixsite.com/citwilm>



GREAT OAKS CHARTER SCHOOLS STUDENT IDENTIFICATION AND LEARNING POD PROPOSAL

Prepared by The Community Intervention Team

October 12, 2020

About Community Intervention Team

The mission of the Community Intervention Team is to empower and equip individuals and communities to respond to structural violence and authentically engage the community in systems transformation that promote structural equity by addressing social determinants of health. Structural violence is a form of inequity where some social structure or institution harm people by preventing them from meeting their basic needs (e.g., access to adequate education, safe and affordable housing, violence free communities, healthy food, and livable wages).

The Community Intervention Team (CIT) has a long history in the City of Wilmington and the State of Delaware, for its work to connect marginalized communities to social support services, provide opportunities that promote positive youth development, and challenge structural conditions that lead to the manifestation of gun violence in the most vulnerable communities. CIT has earned a reputation for being able to engage those labeled “the hardest to reach,” due to their commitment to employ trusted, respected and credible members of the community. These individuals house a tremendous amount of social capital.

Student Identification

The Community Intervention Team is prepared and well positioned to support Great Oaks Charter Schools in identifying families and students that have been disengaged from the school system since the COVID-19 pandemic. They can leverage their credibility and trust in the community to locate and make direct connections with students and their families with the intention of reconnecting them to Great Oaks Charter Schools’ staff. This includes supporting families in completing necessary paperwork, identifying needs that are creating barriers to engagement and encouraging families to utilize the Learning Pod program provided by Great Oaks Charter Schools. CIT’s staff can go door to door with Great Oaks Charter Schools staff when an address is known, and work to identify a current address when the available information is unknown or inaccurate.

Learning Pod

The Community Intervention Team can provide Learning Pods at two accessible locations in the City of Wilmington: 1) 813 North Tatnall Street and 2) 1009 Sycamore Street. In total, we have capacity to serve up to 30-40 students between the two locations.

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Learning Pods will follow the CDC guidance to slow the spread of COVID-19, including wellness checks before entering the facility, a requirement to wear face masks while in the building, following of social distancing protocols, installment of desktop plexiglass sneeze guards, availability of hand sanitizer, and regular cleaning of the facility.

Learning Pods will be accessible between the hours of 8:00 a.m. and 4:00 p.m. and will be staffed at a ratio of 1 adult per 8 children. Below is a tentative daily schedule.

Time	Middle School	High School
8:00 a.m. - 9:00 a.m.	Arrival, wellness checks, breakfast, morning meditation, downtime	Arrival, wellness checks, breakfast, morning meditation, downtime
9:00 a.m. - 12:00 p.m.	Instruction	Instruction
12:00 p.m. - 1:30 p.m.	Lunch, downtime	Instruction, lunch
1:30 p.m. - 4:00 p.m.	Enrichment activities, departure	Enrichment activities, departure

The Community Intervention Team staff is prepared to provide individualized support to students to assist them in the virtual learning process, which includes helping students with navigating technology, ensuring they are signed in and engaged in class time activities, managing behaviors during class time, enforcing CDC guidance, providing academic support, engaging families in the learning process, and communicating with Great Oaks Charter Schools staff when students and their families are experiencing any issues that create barriers to learning.

Case Management

The Community Intervention Team is committed to supporting the student and their family. Each student and their family will receive limited case management support which includes an assessment to determine if additional or any social services are needed. The Community Intervention Team will work with families when applicable to connect them with appropriate social service providers.

Enrichment Activities

The Community Intervention Team can provide enrichment activities to students enrolled in the Learning Pod. This includes mentoring, the provision of evidence-based prevention programs, board games, and gym time (at the Sycamore Street location). Enrichment activities will be identified based on the needs and interests of students.

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Past Experience

The Community Intervention Team has informally provided a Learning Pod experience to students enrolled in their youth violence intervention and prevention programs. Some of their participants are able to successfully complete their virtual learning at home and receive homework support after class in their office. Other students complete their virtual learning in the office where Wi-Fi and a supportive staff is available. All students are subject to daily check-ins with staff to provide an update on their progress. This allows staff to translate content learned in class into more culturally relevant concepts that students can better understand.

The one-on-one attention provided by their staff has proven to benefit the students engaged in their program. For example, CIT had one student who failed most of his classes before enrolling in our program. CIT was able to provide him individualized attention throughout the summer to complete his academic recovery. CIT found that prior to their help, he was using online applications to find answers to questions. Their staff was able to sit down, talk through each question, teach and reinforce existing comprehension and test taking skills. With that level of support, the student went from F's to A's. He found great pride in his ability to receive an A on exams without using an online application to tell him the answer.

CIT also have found that many of their students are simply submitting incomplete work in order to remove the flag that they have a missing assignment. Doing this, they could say "I did all my work," but if there isn't someone there to look closely at the assignment, you wouldn't know that the work was never complete. From this experience, CIT has learned that some students need reinforcement and accountability. They also need someone who has the necessary technology skills to know how to go into different systems to look for red flags that their student may be behind or struggling with work. This is something CIT's staff can provide and also teach parents to help them be involved in their students' learning.

Many of the students CIT work with experience immense trauma that impacts their ability to learn. For example, CIT had one student who was a victim of a violent crime. After the incident, he understandably struggled to concentrate and keep up with his school. CIT's staff was able to assist him in processing the incident and identify a plan to catch up on the work he missed. With the intense support provided to him, weeks later he was back on track and proudly receiving A's on Chemistry assignments.

Lastly, the beauty of the CIT programming is that the youth hold each other accountable as a group and support each other when they are struggling. It is not uncommon for the youth to tutor each other and process content they learn in class during their down time. This type of peer learning and support is extremely important and encouraged in the CIT program.

Needs

The greatest need Community Intervention Team is access to transportation for students who need assistance getting to and from the Learning Pod Sites. As well, we do not have capacity to provide meals to students.

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Evaluation

Value your input on this matter

Timeline

Immediately

Fee for Service

All fees are open to negotiation.

Respectfully submitted,
Darryl Chambers

Appendix H: Network Connect Description



Legacy Program Proposal

Great Oaks - 2020

Mission:

To provide every child with opportunities and access to establish a purposeful future by building effective partnerships for youth, families, communities, and organizations. Network Connect plays a vital role in the community, acting as a swift and reliable intermediary between diverse program practitioners and the leaders of community based agencies. The result is dynamic programming led by compelling and well trained practitioners in culturally significant institutions. Our focus is to provide a structured and supportive environment for youth.

Philosophy:

We believe all students can learn and can succeed when the conditions are conducive to their personal and educational needs.

Immediate Strategies to Youth Success

The following is our plan for youth success which begins July 1, 2020 to implement programs on Saturdays from 10am-2pm, to re-engage students through summer months, ending June 30, 2021 following the success of students for 12 months.

Out of school programming: Participants can choose to participate in recreational and educational activities at the partnering site on Saturdays for 4 hours with access to academic and mental health support, athletics, arts, Social Emotional Learning (SEL), youth leadership and employment.

The Village

The Village: Community Engagement is a partnership between Network Connect, school administrators, Delaware Health and Social Services which provides case management hires and trains parents in advocacy, and community outreach.

The Village: Parent Engagement is a partnership between Network Connect, parents, educators, and school administration who strive to enhance student learning and enrich the lives of the students within the school by providing resources to families including health clinics and healthy food.



Parents of students work together with teachers to volunteer in classes, support the school's efforts, plan and implement family and youth engagement activities.

Long Term Strategies

Strategy	Approach
Connecting Students to before and after Care	<ul style="list-style-type: none"> ● After school programs <ul style="list-style-type: none"> ○ Academic Support ○ Athletics, Arts ○ Career and college readiness ○ Lifeskills training ○ Social Emotional Learning ○ Youth Leadership ● Youth employment
Providing Strong Economic Supports to Families	<ul style="list-style-type: none"> ● Connect families to financial literacy advisors and trainings ● Skills training ● Academic support ● Job and career readiness ● School registration
Creating mental and physical health supports	<ul style="list-style-type: none"> ● Develop and support pop-up health clinics in low income communities <ul style="list-style-type: none"> - Mental Health - Physical Health - Substance abuse referrals - Connection to Victims Services
Building intense and meaningful culture	<ul style="list-style-type: none"> ● Connection restorative practice supports
Teaching skills	<p>Teachers - professional development</p> <ul style="list-style-type: none"> ● Trauma Training ● Social Emotional Learning <p>Students</p> <ul style="list-style-type: none"> ● Trauma Training ● Social Emotional Learning

NETWORK CONNECT

	<p>Families</p> <ul style="list-style-type: none"> ● Trauma Training ● Social Emotional Learning
Access to meaningful services	<ul style="list-style-type: none"> ● Early intervention ● Case management services <ul style="list-style-type: none"> ○ Home visits
Effective Communication System for Schools and Community partners	<ul style="list-style-type: none"> ● Develop online portal for each family <ul style="list-style-type: none"> ○ Youth services access ○ Transportation coordination ○ Bi-monthly collaborative trainings ○ Weekly partner check-in

Appendix I: Teen Warehouse Description

THE WAREHOUSE

FOR TEENS, BY TEENS

REVOLUTIONIZING TEEN ENGAGEMENT

THE WAREHOUSE IS A TEEN-LED INITIATIVE, DESIGNED AND DEVELOPED TO CREATE A SPACE WHERE TEENS CAN WORK WITH NON-PROFIT PARTNERS TO EXPLORE, COLLABORATE, DISCOVER THEIR PASSIONS, AND DEVELOP SKILLS NEEDED FOR SUCCESS.

HEALTHY AND SAFE ENVIRONMENT

Staff and local network partner organizations are committed to working in partnership to provide our teens with high-quality and relevant academic, employment and life experiences within a safe environment.



ACCEPTANCE OF ALL KIND

Designed to provide teens with the tools and opportunities they need to become confident, courageous and contributing young adults, while being intentionally inclusive and racially diverse.

HOME AWAY FROM HOME

With the teens in the lead, The Warehouse will R.E.A.C.H. out and break all traditional boundaries as they develop their own positive future. R.E.A.C.H. stands for Recreation, Education, Arts, Career and Health.



INSPIRES THEM TO THINK

Along side our Warehouse Teens, Warehouse leaders make it their mission to plant, nourish and grow their ideas for a safe, dynamic and enriching environment for Wilmington teens.

THE GOAL IS TO HELP OUR YOUTH THRIVE!



WWW.TEENWAREHOUSE.ORG





THREE LEVELS OF PARTNERSHIP OPPORTUNITIES:

RESIDENT PARTNER

Organizations with existing services who rent office space inside The Warehouse, providing a dynamic and collaborative working environment with ample meeting space.

ALLIANCE PARTNER

Organizations with existing facilities with youth services and teen programming, aligning with The Warehouse and other community organizations that are focused on sharing resources.

PROGRAM PARTNER

Organizations who do not have their own facility and are dedicated to grow and develop their programming at The Warehouse, adopting the "For Teens, By Teens" philosophy.



140+

Organizations committed to working together to enhance collective impact with the shared goal of improving the lives and circumstances of underserved youth in Wilmington