APPENDIX D

WEB REPORT

PLANNING DOCUMENT

MONTH ENDING NOVEMBER 30, 2020

Early College High School Budget Highlights:

REPORT PREPARATION:

All reports are prepared based upon a cash basis of accounting to ensure solvency of the Early College High School during the year. (Solvency factors measured by the DOE include the summer pay set aside, accounts payables budgeted and continued from the prior year and the school's level of deficit spend.)

Financial statements are prepared at year-end per requirements of the State and actions of the contracted auditors. (This document is included in the State's fiscal year-end Financial Statement, a tool for measuring factors within the Financial Frameworks as completed by the DOE and the pursuit of Facility funding.)

Federal funds are considered received when authorized by the State. The State of Delaware allows this action by a reimbursement method of state funds, not ECHS funds.

On-Going Concerns:

- School District Local Per Pupil Amounts
 - Updates to the Local School district per pupil amounts as published December 1, 2020.
 - Appoquinimink, Cape Henlopen, Capital, Laurel, Red Clay, Seaford, Woodbridge School Districts all have lower per pupil amounts down from FY2020 due to less spending for last fiscal year.
 - Impact to local revenues for ECHS currently equates to a 13% total reduction for amount of \$99,529.12 from FY2020. The average per pupil reduction of 8% currently reflects a reduction of \$152.58.
 - School district reduced spending coupled with student category configuration change and a reduced enrollment triggered the change from FY2020.

For the Month Ending November 30, 2020

41.7% of the year is complete:

November 13, 2020 Enrollment: 399

Division I Teacher Units: 22.37

• Revenues:

The Web Report reflects receipts of 80.7% per the All-Funds Total.

• Expenditures:

- o 11 of 26 payrolls have been expended for a ratio of 42.3%
 - State and Local Payrolls—based upon the time period complete reflect a ratio of 39.7% for salary and OEC.
- The Web Report reflects 33.2% of the budget for all funding sources has been obligated and expended, while the ratio for State and Local funding reflects 33.1%.
- Budget for FY2021 is currently funded by One-Time Funds of \$132,541 excluding the Accounts Payables amount of \$49,230 supported by state/local.
 - Safety and Security, a 3-year state grant had a continued amount of \$11,455
 - Line of Credit additional payment of \$100,000.
 - Remaining \$21,086 reflects one-time resources in support of potentially one-time expenses.
 - Custodial Supplies (COVID—19)—\$43,787
 - Medical Supplies (COVID—19)—\$3,567

• Contingencies:

o 2% Contingency 81,343.00

o Notes to Budget: (Solvency Factor set asides excluded from the budget)

•	Summer Pay	355,481.00
•	Strategic Plan	<u>115,537.00</u>
	 Total 	471,018.00

- APPR 98079 Contingency—current balance is \$375,195.00 (where the summer pay, and strategic resources are safeguarded). This fund will be reconciled to reflect appropriate totals when the final budget is approved.
- <u>Unallocated:</u> Restricted resources that operate within separate appropriations and therefore can only be expended to the level that has been <u>received</u> and for a specific purpose.

•	Donations	570.00
•	Reserve Tech	22,480.00
	 Total 	\$23.050.00

EARLY COLLEGE HIGH SCHOOL					
For the Month Ending November 30, 2020	REVENUE BUDGE	T		ļ	
STATE FUNDS	FY2021 Planning Budget	Receipt To Date	Anticipated Remaining	% Received	
1 Operations (05213)	2 709 079 07	2,241,156.00	466 022 07	82.8%	
2 Driver Education (05142)	2,708,078.07 5,937.80	0.00	466,922.07 5,937.80	0.0%	
3 Charter Transportation (05177)	327,432.17	353,585.00	-26,152.83	108.0%	
4 Standards & Assessments (05193)	200.00	200.00	0.00	100.0%	
5 Educational Sustainment Funds (05289)	61,470.00	55,237.00	6,233.00	89.9%	
6 Technology Block Grant (05235)	8,227.00	7,393.00	834.00	89.9%	
7 MCI/State (50022)	60,233.00	60,233.00	0.00	100.0%	
8 Opportunity Grant (05297 & 08914)	40,294.00	40,294.00	0.00	100.0%	
9 Continuing	176,829.23	176,829.23	0.00	100.0%	
Total State Funds	3,388,701.27	2,934,927.23	453,774.04	86.6%	
LOCAL AND OTHER FUNDS					
1 Local Funds School Districts	673,500.74	252,405.99	421,094.75	37.5%	
2 Continuing Local	4,941.63	4,941.63	0.00	100.0%	
3 Cafeteria Funds	50,000.00	26,343.38	23,656.62	52.7%	
4 Miscellaneous Receipts	7,000.00	10.00	6,990.00	0.1%	
5 Donations	570.50	570.50	0.00	100.0%	
6 Student Activities	11,127.77	8,732.63	2,395.14	78.5%	
7 CSD Settlement	12,709.88	10,946.45	1,763.43	86.1%	
8 Athletics	55.28	55.28	0.00	100.0%	
9 Reserve Tech	22,480.00		0.00	100.0%	
10 Longwood Multi-year FundsContinued	34,889.89	34,889.89	0.00	100.0%	
Total Local Funds	817,275.69	361,375.75	455,899.94	44.2%	
FEDERAL					
1 Current Year	424,620.00	414,154.00	10,466.00	97.5%	
2 Continuing	137,167.89	137,167.89	0.00	100.0%	
Total Federal	561,787.89	551,321.89	10,466.00	98.1%	
ALL FUNDS TOTAL	4,767,764.85	3,847,624.87	920,139.98	80.7%	
For the Month Ending November 30, 2020	EXPENDITURE BU	IDGET			
0	FY2021 Planning		- "	Balance	o/ G U!:
Operating Budget	Budget	Encumbrance	Expenditures	Remaining	% Obligated
1 Salaries and Benefits	2,340,431.81		928,132.50	1,412,299.31	39.7%
2 Facility Maintenance	129,825.48		37,429.57	92,395.91	28.89
3 Instructional	408,788.47	29,099.59	101,916.99	277,771.89	32.0%
4 Other Expenses	268,221.93	25,600.00	127,974.38	114,647.55	57.3%
5 Transportation	511,548.25	-,	52,957.12	458,591.13	10.4%
6 Food Service	136,125.65		0.00	136,125.65	0.0%
7 Principle & Interest	190,859.12		42,039.79	148,819.33	22.0%
8 Contingency	81,342.87		0.00	81,342.87	0.0%
Total Operating Budget	4,067,143.59	54,699.59	1,290,450.35	2,721,993.65	33.1%
FEDERAL	561,787.89		199,920.47	361,867.42	35.6%
CAFETERIA FUNDS	50,000.00		13,424.74	36,575.26	26.89
			-		
DONATIONS & OTHER LOCAL	65,783.22		17,318.87	48,464.35	26.3%
ALL FUNDS TOTAL	4,744,714.70	54,699.59	1,521,114.43	3,168,900.68	33.2%
FUNDS UNALLOCATED	23,050.15				
Contingency Set Asides External to the Budge	 t: Summer Pay\$35	 5,481			
	Strategic Plan\$1	•			

APPENDIX E

PROJECTED BUDGETS FY2022 THROUGH FY2026 100% SCENARIO

PROJECTED BUDGETS FY2022 THROUGH FY2026

EXPLANATION OF BUDGET WORKSHEETS

Revenues:

State & Local

(1) State Revenue Funding Summaries—see attached Funding Summary for FY2022 reflecting revenue estimates for the currently approved enrollment of 425. For Projected Fiscal Years 2023 to FY2026, revenue estimates represent the requested modified enrollment of 575, 625, 625 respectively.

State revenue calculations for FY2022 through FY2026 were projected using the experience and degree levels of current staff for a more accurate result than the average salary as represented in the State Revenue template. For new positions, the calculated average presented within the 11/07/20 State Funding Summary was used.

Each year a step increase was applied based upon the FY2021 approved state salary schedules.

ECHS share of the Education \$26M reduction was adjusted based upon student incremental change.

No inflation was added given the current economic concerns.

(2) School District Local Fund—see attached Local Funding revenue calculations for FY2022 reflecting revenue estimates for the currently approved enrollment of 425. For Projected Fiscal Years 2023 to FY2026, revenue estimates represent the requested modified enrollment of 575, 625, 625, 625 respectively.

Enrollment by district was configured based upon the FY2021 student ratios for regular, basic, complex and intense. No inflation has been added given the current spending patterns where local per pupil amounts have diminished for some school districts.

Federal

(1) Entitlement Funding—Federal allocations were projected forward based upon projected incremental change in the special education population.

Other—There are no definitive future awards relating to Foundation Donations

- (1) CSD Settlement—Funds were based upon the FY2021 allocation where 32 students were residents of the Christina School District. FY2022 through FY2026 was elevated incrementally based upon the projected enrollment increase of students from the Christina School District.
- (2) Cafeteria Funds—Funds were elevated incrementally based upon the enrollment increase.

Expenditures:

State & Local

Personnel Salaries/Other Employer Costs

- (4 to 12) Staffing was calculated using the degree and experience of current staff paid from an established ECHS salary schedule. For new positions, the expense reflects an average ECHS salary. For FY2023 where enrollment was increased by 150 students to 575, 2 administrators, 11 teachers, 1 Dean of Students, 1 secretary and 2 paraprofessionals were added. For FY2024 where enrollment was increased by 50 students to 625, 2 teachers were added.
- (13) EPER includes 2 casual seasonal teachers that will convert to full-time in FY2024. Coaching salaries for the High School and Middle School, where athletics begins in FY2023 for the Middle School.
- (14) The FY2021 OEC rate of 32.26% was applied each year.
- (15) Health insurance for current staff and the FY2021 average of \$12,457 was used for currently vacant and new positions

Student Support—Projected expenses were elevated based upon the incremental increase in students and a 2% inflation.

- (17) Transportation—based upon the latest effort to reduce hub sites and promote Dart bus passes to mitigate the runaway expense of a school that enrolls students statewide. With this effort, the projection moves toward the majority of students in grades 10 to 12 making use of the Dart bus passes since these students would be considered the most mature and the most involved with on-campus instruction.
- (18) Extra Curricular Transportation—Transportation of students from practice to hubs stops and to and from games. Cost for Middle School was included starting FY2023.

- (19) Cafeteria—estimated service contracts elevated to reflect the incremental increase in enrollment
- (20) Extracurricular—student activities to include athletics, graduation and student associations. Middle School athletics was included starting FY2023.
- (21) Supplies & Materials—Instructional, Medical Supplies and DSU Lab Fees.
- (22) Textbooks—College and classroom textbooks and related materials.
- (24) Professional Development—Staff training
- (28) Classroom Technology—Computer services
- (31) Contracted Services—Support Services to Students
- (32) Other—Substitute, Temp services, Driver Ed Vehicle Rental

Operations and Maintenance of Facilities—Projected expenses were elevated based upon a proportional increase in students and a 2% inflation.

- (33) Insurance—Liability coverage to include Athletics
- (35) Mortgage—Line of Credit pay down
- (38) Telephone/Communications—Telephones and Bandwidth
- (41) Other—Custodial Services/Supplies

Administrative/Operations Support—Projected expenses were elevated based upon a proportional increase in staff and students to include a 2% inflation.

- (44) Supplies and Materials—Office Supplies
- (45) Printing and Copying—Contracted printing and binding of materials
- (46) Postage and Shipping
- (47) Enrollment/Recruiting—Advertising
- (49) Strategic Plan Contingency—represents resource maximization stemming from a more efficient transportation process and the savings gained from a Line of Credit obligation paid in full projected for FY2022. The use of these funds

includes support for more competitive staff salaries and future planning for innovative instruction.

- (50) Other—Professional Services to include Legal, Financial, Accounts Payable, Human Resources and Audit
- 2% Contingency—flows to the Strategic Plan Contingency for activity as noted in item 49.

Federal

Personnel Salaries/Other Employer Costs

- (4) Special Education Teachers--.3 and .25 FTE
- (6) Counselors--.3 and .3 FTE
- (13) The FY2021 OEC rate of 32.26% was applied each year

Student Support

- (20) Supplies and Materials—Instructional
- (21) Textbooks—Online course material
- (23) Professional Development—Staff training
- (26) Therapists
- (27) Classroom Technology—Hardware and Software for Students
- (30) Contracted Services—Special Ed Services

Other Funds—There are no definitive future awards

- (22) Cafeteria—estimated service contracts elevated to reflect the incremental increase in enrollment
- (24) Supplies and Materials—Point of Service Software
- (31) Classroom Technology—services

STATE & LOCAL FUNDS

	Charter School Application Budget	Worksheet							Early	College High S	School
	State & Local Revenue										
		YEAR 2022		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026	
1	State Appropriations	\$3,371,484		\$4,455,924		\$4,806,749		\$4,815,537		\$4,824,915	
2	School District Local Fund Transfers	\$727,010		\$983,754		\$1,061,257		\$1,061,257		\$1,061,257	
3	Prior Year Carryover Funds	\$0		\$81,970		\$110,433		\$119,569		\$119,927	
	TOTAL STATE & LOCAL REVENUE	\$4,098,494		\$5,521,648		\$5,978,439		\$5,996,363		\$6,006,099	
	State & Local Expenses	VE15 0000		\/F45.000		V=15.0001		\/F45.000		VE45 0000	
	Personnel Salaries / Other Employer Costs	YEAR 2022	FTE	YEAR 2023	FTE	YEAR 2024	FTE	YEAR 2025	FTE	YEAR 2026	FTE
4	Classroom Teachers	\$738,393	13.00	\$1,222,368	22.00	\$1,222,368	22.00	\$1,222,368	22.00	\$1,222,368	22.00
5	Special Education Teachers	\$68,646	1.45	\$122,421	2.45	\$122,421	2.45	\$122,421	2.45	\$122,421	2.45
6	Special Teachers (Phys Ed, Art, Music)	\$40,238	1.00	\$94,013	2.00	\$201,563	4.00	\$201,563	4.00	\$201,563	4.00
7	Counselors	\$66,364	1.40	\$120,139	2.40	\$120,139	2.40	\$120,139	2.40	\$120,139	2.40
	Principal/Administrative	\$283,000	3.00	\$463,000	5.00	\$463,000	5.00	\$463,000	5.00	\$463,000	5.00
	Nurse	\$108,582	2.00	\$108,582	2.00	\$108,582	2.00	\$108,582	2.00	\$108,582	2.00
	Clerical	\$80,915	2.00	\$113,362	3.00	\$113,362	3.00	\$113,362	3.00	\$113,362	3.00
	Food Service	\$32,500	1.00	\$32,500	1.00	\$32,500	1.00	\$32,500	1.00	\$32,500	1.00
	Paraprofessionals	\$69,264	3.00	\$112,828	5.00	\$112,828	5.00	\$112,828	5.00	\$112,828	5.00
	EPER	\$63,700		\$80,550		\$50,550	0.00	\$50,550	0.00	\$50,550	0.00
	Other Employer Costs (32.26% of Salaries)	\$500,547		\$796,745		\$821,763		\$821,763		\$821,763	
	Health Insurance	\$316,107		\$519,758		\$544,702		\$544,702		\$544,702	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
	SUBTOTAL SALARIES / OTHER EMPLOYER										
	COSTS	\$2,368,255	27.85	\$3,786,266	44.85	\$3,913,778	46.85	\$3,913,778	46.85	\$3,913,778	46.85
	Student Support										
17	Transportation	\$397,995		\$500,994		\$567,993		\$579,353		\$590,940	
18	Extra Curricular Transportation	\$79,000		\$120,870		\$123,287		\$125,753		\$128,268	
19	Cafeteria	\$134,824		\$182,409		\$198,271		\$202,236		\$206,281	
20	Extra Curricular	\$37,898		\$51,274		\$55,733		\$56,847		\$57,984	
21	Supplies and Materials	\$20,310		\$27,478		\$29,867		\$30,464		\$31,074	
22	Textbooks	\$55,000		\$74,412		\$80,882		\$82,500		\$84,150	
23	Curriculum										
24	Professional Development	\$8,295		\$12,844		\$13,379		\$13,646		\$13,919	
25	Assessments										
26	Other Educational Program										
27	Therapists (Occupational, Speech)										
28	Classroom Technology	\$91,962		\$126,911		\$137,947		\$140,706		\$143,520	
29	School Climate										
30	Computers										
31	Contracted Services	\$39,000		\$39,780		\$40,576		\$41,387		\$42,215	
32	OtherDriver Ed, Temps	\$42,257		\$60,744		\$66,153		\$67,476		\$68,826	
	SUBTOTAL STUDENT SUPPORT	\$906,540		\$1,197,715		\$1,314,087		\$1,340,369		\$1,367,176	
		+++++++++++++++++++++++++++++++++++++		\$1,101,110		\$ 1,0 1 1,001		V 1,0 10,000		\$1,001,110	
	Operations and Maintenance of Facilities										
33	Insurance (Property/Liability)	\$58,244		\$78,801		\$85,654		\$87,367		\$89,114	
	Rent	, ,		, ,,,,		, ,		** ***		, , , ,	
	MortgageLine of Credit	\$224,000									
	Utilities	,									
	Maintenance										
	Telephone/Communications	\$5,651		\$7,645		\$8,310		\$8,476		\$8,646	
	Construction										
	Renovation										
	OtherCustodial Supplies	\$79,061		\$82,224		\$83,278		\$84,943		\$86,642	
	SUBTOTAL OPERATIONS AND		I T								
	MAINTENANCE OF FACILITIES	\$366,956		\$168,670		\$177,242		\$180,787		\$184,402	
	Administrative/Operations Support		oxdot						L		Ц.,
	Equipment Lease/Maintenance										
	Equipment Purchase										
	Supplies and Materials	\$22,385		\$29,862		\$32,355		\$33,002		\$33,662	
	Printing and Copying	\$14,070		\$14,511		\$14,658		\$14,951		\$15,250	
	Postage and Shipping	\$1,500		\$2,029		\$2,206		\$2,250		\$2,295	
	Enrollment / Recruitment	\$3,388		\$4,583		\$4,982		\$5,082		\$5,183	
	Staffing (recruitment and assessment)										
	Strategic Plan Contingency	\$191,376		\$62,683		\$251,769		\$235,469		\$210,467	
50	OtherProf Serv, Legal, Auditors	\$142,054		\$144,895		\$147,793		\$150,749		\$153,764	
									ļ		<u> </u>
	SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT	\$374,772		\$258,564		\$453,763		\$441,502		\$420,621	
Ī											
-						:	 				
	STATE & LOCAL EXPENDITURES	\$4,016,524		\$5,411,216		\$5,858,870		\$5,876,435		\$5,885,978	ļ
	"0. 1 .		\Box								<u> </u>
56	# Students	425		575		625		625		625	
	REVENUE LESS EXPENDITURES	\$81,970		\$110,433		\$119,569		\$119,927		\$120,122	<u> </u>
	2 % CONTINGENCY CHECK	\$81,969.88		\$110,432.96		\$119,568.77		\$119,927.26		\$120,121.99	
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FEDERAL FUNDS

Content Contents	CI	harter School Application Budget	Worksheet							ı	Early College High	Schoo
STATEMENT TOWNS	Fe	deral Funds										
Control Control Control Control Control			YEAR 2022		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026	
Description	Ent	titlement Funding	\$280,007		\$376,009		\$408,010		\$408,010		\$408,010	
February Expenses	Oth	her Federal Grants							\$0		\$0	
February Control Con												
March Marc	то	OTAL FEDERAL REVENUE	\$280,007		\$376,009		\$408,010		\$408,010		\$408,010	
Personnel Salenter (Other Employee Costs. 10	Fe	deral Expenses	YEAR 2022		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026	
Second Transcriptor Parameters \$25.553 0.55 \$25.583 0.55	Pe	rsonnel Salaries / Other Employer Costs		FTE						FTE		FT
Secretarion Chap Cit At Abase)	Cla	assroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.0
Converted \$20.442 \$00 \$20,442 \$00 \$20,442 \$00 \$20,442 \$00 \$20,442 \$00 \$20,00			\$25,583	0.55	\$25,583	0.55	\$25,583	0.55	\$25,583	0.55	\$25,583	0.5
Procession												0.0
Number												0.6
Description South												0.0
19												0.0
10												0.0
12 Olster												0.0
13												0.0
14. Destin Transmission 15.3.319 15.				0.00		0.00		0.00		0.00	\$32,707	0.0
15 Other Bergells											\$13,319	
Subtrofal Sal ARRES / OTHER EMPLOYER \$101,165 1.15 \$135,850 1.15 \$147,412 1.15 \$147,41											\$0	
COSTS \$101.165 1.15 \$135,859 1.15 \$147.412 \$147.412 1.15 \$147.412 1.15 \$147.412 1.15 \$147.412												
10			\$101,165	1.15	\$135,850	1.15	\$147,412	1.15	\$147,412	1.15	\$147,412	1.15
17						Į –						
Section Sect											\$0	
19											\$0	
28 Supplement Mathematis \$4,690 \$0,310 \$6,847 \$10,141 \$10,114											\$0 \$0	
21											\$0 \$6,847	
22											\$10,114	
22											\$0	
20											\$19,402	
20											\$0	
22 Classroom Technology											\$0	
28 School Climate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$											\$50,987	
20 Computers S0 S0 S0 S0 S0 S0 S0 S											\$85,568	
20 Contracted Services											\$0 \$0	
SUBTOTAL STUDENT SUPPORT											\$87,681	
SUBTOTAL STUDENT SUPPORT \$178,842 \$240,160 \$260,599 \$260											\$07,001	
Operations and Maintenance of Facilities S												
22 Insurance (Property Liability) S0 S0 S0 S0 S0 S0 S0 S	su	IBTOTAL STUDENT SUPPORT	\$178,842		\$240,160		\$260,599		\$260,599		\$260,599	
22 Insurance (Property Liability) S0 S0 S0 S0 S0 S0 S0 S	On	perations and Maintenance of Facilities										-
33 Mont			\$0		\$0		\$0		\$0		\$0	
34 Mortgage											\$0	
35 Utilities											\$0	
237 Telephone/Communications \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Uti	ilities									\$0	
38 Construction \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$											\$0	
38 Renovation 50 50 50 50 50 50 60 60											\$0	
SUBTOTAL OPERATIONS AND SO SO SO SO SO SO SO S											\$0 \$0	
SUBTOTAL OPERATIONS AND											\$0 \$0	
MAINTENANCE OF FACILITIES \$0 \$0 \$0 \$0	Ĺ				Ψ0		Ψ0		Ψ0			
Administrative/Operations Support					_							
42 Equipment Lease/Maintenance \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	MA	AINTENANCE OF FACILITIES	\$0		\$0		\$0		\$0		\$0	
42 Equipment Lease/Maintenance \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	٨٨	Iministrative/Onerations Support										
Supplies and Materials So So So So So So So S			\$0		90		\$0		0.2		\$0	
Supplies and Materials So So So So So So So S											\$0	
43 Printing and Copying \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$											\$0	
Staffing (recruitment So So So So So So So S	Pri	inting and Copying	\$0		\$0				\$0		\$0	
46 Staffing (recruitment and assessment) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$											\$0	
Technology Plan											\$0	
48 Other											\$0 \$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS S0 S0 S0 S0 S0 S0 S0											\$0	
SUPPORT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Ĺ	<u> </u>			Ψ0		Ψ0		Ψ0			
49 Fees \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			\$0		\$0		\$0		\$0		\$0	
50 Salaries/Other Employee Costs \$0 \$0 \$0 \$0 51 Curriculum \$0 \$0 \$0 \$0 52 Accounting and Payroll \$0 \$0 \$0 \$0 53 Other \$0 \$0 \$0 \$0 SUBTOTAL MANAGEMENT COMPANY \$0 \$0 \$0 \$0 FEDERAL EXPENDITURES \$280,007 \$376,009 \$408,010 \$408,010 \$408,010 54 # Students 425 575 625 625	Ma	anagement Company									<u></u>	
Surriculum											\$0	
52 Accounting and Payroll \$0 \$0 \$0 53 Other \$0 \$0 \$0 SUBTOTAL MANAGEMENT COMPANY \$0 \$0 \$0 FEDERAL EXPENDITURES \$280,007 \$376,009 \$408,010 \$408,010 54 #Students 425 575 625 625											\$0	
53 Other \$0											\$0	
SUBTOTAL MANAGEMENT COMPANY \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0 \$0</td><td></td></t<>											\$0 \$0	
SU SU SU SU SU SU SU SU		·· ···			φυ		φ0		φυ 		φυ	
FEDERAL EXPENDITURES \$280,007 \$376,009 \$408,010	su	JBTOTAL MANAGEMENT COMPANY	*^		**						\$0	
54 #Students 425 575 625 625												
	FE	DERAL EXPENDITURES	\$280,007		\$376,009		\$408,010		\$408,010	1	\$408,010	
	# 5	Students	425		575		625		625		625	
	_										(\$0)	

OTHER FUNDS

Special Education Facebare 90 0.00 80 0.00 50 0.		Charter School Application Budget	Worksheet							E	arly College High	Schoo
Section Sect		Other Funds										
Specialistic Fuels												
Description	_											
Description Part Laws State St												
Charles Finals												
Control Circle Reviews												
Description		Prior Year Carryover Funds	\$0		\$0		\$1		\$0		\$0	
Personal Statistics Const Employee Costs 1		TOTAL OTHER REVENUE	\$85,263		\$115,919		\$125,927		\$125,927		\$125,927	
PRESENTED BRAINES CORNE ENGINEER CORNE 10		Other Expenses										
Castroon Traches 50 00 88 00 80 00 9		Personnel Salaries / Other Employer Costs	YEAR 2022	FTE		FTE	<u>YEAR 2024</u>	FTE		FTE	<u>YEAR 2026</u>	FT
Special Franchist (Pay REA Ast Mark) 50 30 50 00 50	,		\$0				\$0				\$0	0.0
Decembers		Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.0
None-gradient and section 10												0.0
2 Numer												0.0
Scientified												0.0
Substitution												0.0
\$ Substitutes												0.0
\$ 0,00e												0.0
7 Contemple property Code (\$20 PM: of Sharenes) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$												0.0
Near Transportation				0.00		0.00		0.00		0.00		0.0
SOURCETAL SALANIES OTHER RMP. OVER SO												
COSTS SO DO SO DO SO DO SO DO SO DO SO DO												
Student Support 50 50 50 50 50 50 50 5			* ^	0.00	*^	0.00	6 0	0.00	**	0.00	**	0.00
Transportation	_		\$0	U.UU	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Sate Cardinates 50 50 50 50 50 50 50 5	20		\$0		\$0		\$0		\$0		\$0	
2 Calestria												
Supplement Materials	22											
Sections Section Sec	23		\$0		\$0		\$0		\$0		\$0	
Surrollame	4		\$795				\$795					
7 Printensonal Development \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$												
Appendix So												
3 Other Educational Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$												
Therapista (Occupational, Speech) \$0												
Casecom Technology												
2 School Climate 50 50 50 50 50 50 50 5												
3 Computers 50 50 50 50 50 50 50 5	32											
Solition	33											
SUBTOTAL STUDENT SUPPORT \$85,263 \$115,918 \$125,927 \$125,927 \$125,927	34	Contracted Services					\$0		\$0			
Operations and Maintenance of Facilities	35	Other	\$0		\$0		\$0		\$0		\$0	
Barrance Property(Lability)		SUBTOTAL STUDENT SUPPORT	\$85,263		\$115,918		\$125,927		\$125,927		\$125,927	
Rent												
8	36											
Buildings												
Maintenance												
1 Telephone/Communications S0 S0 S0 S0 S0 S0 S0 S												
2	‡1											
3 Renovation	12											
Subtrotal Operations And Maintenance So So So So So So So S												
MAINTENANCE OF FACILITIES \$0 \$0 \$0 \$0 \$0	14	Other	\$0		\$0		\$0		\$0		\$0	
MAINTENANCE OF FACILITIES \$0 \$0 \$0 \$0 \$0		CURTOTAL OPERATIONS ASSE										
State Equipment Lease/Maintenance State State			\$0		\$0		\$0		\$0		\$0	
State Equipment Lease/Maintenance State State		Administrative/Operations 5										
6 Equipment Purchase \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	15		60		\$0		90		90		\$ 0	
7 Supplies and Materials \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$												
88 Printing and Copying \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$												
9 Postage and Shipping												
Staffing (recruitment and assessment)		Postage and Shipping					\$0		\$0		\$0	
Subtotal Administrative Operations Substitute Subst												
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUBTOTAL MANAGEMENT COMPANY SUBTOTAL												
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUBTOTAL MANAGEMENT COMPANY SUBTOTAL MANAGEMENT COMP												
SUPPORT \$0 \$0 \$0 \$0 Management Company	3	Utner	\$0		\$0		\$0		\$0		\$0	
Management Company												
Substitute			\$0		\$0		\$0		\$0		\$0	
5 Salaries/Other Employee Costs \$0												
So So So So So So So So		15										
77 Accounting and Payroll \$0 \$0 \$0 \$0 \$0 \$0 \$0	4		0.2									
8 Other \$0 <t< td=""><td>4</td><td>Salaries/Other Employee Costs</td><td></td><td></td><td>\$0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	4	Salaries/Other Employee Costs			\$0							
SU SU SU SU SU SU SU SU	4 5 6	Salaries/Other Employee Costs Curriculum	\$0				-\$0		\$0			
SU SU SU SU SU SU SU SU	4 5 6 7	Salaries/Other Employee Costs Curriculum Accounting and Payroll	\$0 \$0		\$0				\$0		\$0	
9 #Students 425 575 625 625 625	4 5 6	Salaries/Other Employee Costs Curriculum Accounting and Payroll Other	\$0 \$0 \$0		\$0 \$0		\$0					
	54 55 56	Salaries/Other Employee Costs Curriculum Accounting and Payroll Other SUBTOTAL MANAGEMENT COMPANY	\$0 \$0 \$0		\$0 \$0		\$0 \$0		\$0		\$0	
	54 55 56	Salaries/Other Employee Costs Curriculum Accounting and Payroll Other SUBTOTAL MANAGEMENT COMPANY	\$0 \$0 \$0		\$0 \$0		\$0 \$0		\$0		\$0	
	5 6 7 8	Salaries/Other Employee Costs Curriculum Accounting and Payroll Other SUBTOTAL MANAGEMENT COMPANY OTHER EXPENDITURES # Students	\$0 \$0 \$0 \$0 \$0 \$1 \$25 425		\$0 \$0 \$0 \$115,918		\$0 \$0 \$125,927		\$0 \$125,927 625		\$0 \$125,927 625	

STATE & LOCAL REVENUE

EARLY COLLEGE HIGH SCH						
FY2022 ENROLLMENT OF	425					
				S	TATE REVENU	JE
TEACHERS				STATE	STATE	Total
Units		STEP	DEG	SALARY	HEALTH INS	S & H
1.0		18	M45	53,063	8,264	61,327
1.0		18	В	38,512	12,737	51,249
1.0		2	M30	36,446	12,460	48,906
1.0		9	В	36,362	8,010	44,372
1.0		3	В	30,438	17,149	47,587
1.0		5	В	32,213	0	32,213
1.0		4	В	42,538	12,457	54,995
1.0		18	М	48,862	12,737	61,599
1.0		18	М	48,862	8,264	57,126
1.0		3	В	30,438	12,472	42,910
1.0		18	М	48,862	12,460	61,322
1.0		15	В	38,512	21,438	59,950
1.0		12	М	44,688	12,535	57,223
1.0		18	М	48,862	12,737	61,599
1.0		4	В	31,438	8,010	39,448
1.0				51,048		51,048
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0		12	М	44,688	12,460	57,148
1.0		14	B30	43,655	12,737	56,392
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
0.76				32,329	9,467	41,796
23.76						
Nurse	0.18	18	В	7,912	2,220	10,132
Visiting Teacher	0.10	10	<u> </u>	4,766	1,246	6,011
Driver Education Teacher	0.10			34,504	9,966	44,470
Academic Exc	1.70			66,371	30,033	96,405
Related Services-Basic	0.41			19,614	5,120	24,734
Related Services-Intense	0.41			2,950	770	3,720
Related Services-Intense	0.00			0	0	0
neiated Services-Complex	0.00			1,130,624	318,034	1,448,658
				1,130,024	310,034	1,440,038

ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	D	72,658	12,460	85,118
Principal	4	P15	18	D	72,658	17,149	89,807
11 Month Supvr	0.16				10,265	1,993	12,258
Transportation Supvr	0.05				3,208	623	3,831
					158,789	32,225	191,014
SECRETARIES					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
1.0			27	N	37,132	12,460	49,592
1.0					23,667		23,667
					60,799	12,460	73,259
CUSTODIANS					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
2.0					56,004	24,914	80,918
					56,004	24,914	80,918
CAFETERIA					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
	0.73				29,468	12,419	41,886
	2.64				37,174	32,886	70,060
					66,642	45,305	111,947

TOTAL SALARY			1,472,857	
TOTAL HEALTH INS			432,920	
OEC	0.3226		475,144	
TOTAL SALARY & OEC			2,380,922	
Division IIAOC		2,925	15,513	
Division IIEnergy		2,387	56,715	
Division IIIEqualization		14,992	356,220	
Division IIIVisiting Teach	er	0.10	1,499	
Division IIIPsychologists		0.41	2,489	
AE Division III		1.70	25,487	
AE Division II		1.70	4,973	
AE Allotment				
Educational Sustainment F	und		61,470	
Technology Block Grant			8,227	
Prof & Curr Dev			2,536	
MCI			60,233	
Opportunity Grant			40,294	
Standards & Assessments			200	
Transportation		340	348,769	
Driver Ed Maintenance			5,938	
TOTAL OTHER SOURCES			990,562	
SAL & OTHER			3,371,484	

Charter School Name:	Early College High School											
							#students per unit					
New Charter School Es	timated State and I	acal Fund Calculations										
New Charter School Es	timateu State and L	ocal Fullu Calculations	•		Regular/Special K-3		16.	2				
			_									
Disclaimer: The following estimates wi			tances.		Regular Students 4-12		2	_				
State funds are automatically calcula	ated and are detailed on the "Sta	te Detail Page" tab.			Special Students 4-12 Basi	c	8.	4				
Please enter the following information	tion:				Special Students 4-12 Inter	nse		6				
Specify grade configuration for the year of est		9-12	(Example K-8, 9-12)		Special Students 4-12 Com		2.	6			+	
Specify the county the school will be located	1	Kent	Choices New Castle, Ken	t or Sussex	opedar otadorito i i i z dori	Dick.		-				
Enter the number of students in the red cells t	below by school district and student typ		elow.									
Enter the number of tenth graders in the box i												
State Funding	Local Funding	Total Funding		UNITS	23.76							
\$2,967,180	\$727,010	\$3.694.191		Enter Estimated 7	# of 10th Grade	ers Here		110				
4 =,00.,.00	4. = . ,	+ + + + + + + + + + + + + + + + + + + +			1	1						
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandvwine	#	Local Pupil Rate	Amount	1	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0	1	Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	16.00	\$1,612.81	\$25,805	Regular Students 4-12	8.00	\$4,221.79	\$33,774		Regular Students 4-12	63.00	\$1,194.24	\$75,237
Special Students 4-12 Basic	3.00	\$3,840.02	\$11,520	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	5.00	\$2,843.44	\$14,217
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65	\$0		Special Students 4-12 Intense	1.00	\$3,980.81	\$3,981
Special Students 4-12 Complex	0.00 19.00	\$12,406.20	\$0 \$37,325	Special Students 4-12 Complex	0.00 8.00	\$32,475.33	\$0 \$33,774		Special Students 4-12 Complex	69.00	\$9,186.48	\$0 \$93,435
Totals	19.00		\$37,323		8.00		\$33,774	+		69.00		\$93,433
	 	+	 	<u> </u>		†	1	1	1	1	1	1
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	\$4,806.57	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	124.00	\$976.67	\$121,107		Regular Students 4-12	31.00	\$3,893.32	\$120,693
Special Students 4-12 Basic	0.00	\$6,102.78	\$0	Special Students 4-12 Basic	13.00	\$2,325.41	\$30,230		Special Students 4-12 Basic	5.00	\$9,269.82	\$46,349
Special Students 4-12 Intense	0.00	\$8,543.89 \$19,716.66	\$0 \$0	Special Students 4-12 Intense	1.00	\$3,255.58 \$7,512.88	\$3,256 \$0	1	Special Students 4-12 Intense	0.00	\$12,977.74 \$29,948.64	\$0 \$0
Special Students 4-12 Complex Totals	0.00	\$19,716.66	\$0	Special Students 4-12 Complex	138.00	\$7,512.88	\$154,593	1	Special Students 4-12 Complex	36.00	\$29,948.04	\$167,042
Totals	0.00	+	90		130.00		\$137,333	1		30.00		\$107,042
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01	\$0	Regular/Special K-3	0.00	\$774.87	\$0		Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12	23.00	\$2,638.18 \$6,281.38	\$60,678	Regular Students 4-12	0.00	\$627.65 \$1,494.40	\$0 \$0	1	Regular Students 4-12	4.00	\$2,430.75 \$5,787.49	\$9,723 \$11.575
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$8,793.93	\$0 \$0	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$1,494.40	\$0	+	Special Students 4-12 Basic Special Students 4-12 Intense	2.00	\$8,102.49	\$11,575
Special Students 4-12 Intense	0.00	\$20,293.68	\$0	Special Students 4-12 Intense	0.00	\$4,828.06	\$0	+	Special Students 4-12 Intense	0.00	\$18,698.04	\$0
Totals	23.00	¥==,=====	\$60,678	opedar otadento i i i complex	0.00	**,,======	\$0		opedial stadents 1 12 complex	6.00	,	\$21,298
15 Lake Forest	#	Local Pupil Rate	Amount	16 Laurel	#	Local Pupil Rate	Amount		18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3 Regular Students 4-12	0.00 16.00	\$1,382.03 \$1,119.44	\$0 \$17,911	Regular/Special K-3 Regular Students 4-12	0.00 4.00	\$689.70 \$558.66	\$0 \$2,235	_	Regular/Special K-3 Regular Students 4-12	0.00 27.00	\$1,192.09 \$965.60	\$0 \$26,071
Special Students 4-12 Basic	0.00	\$2,665.33	\$17,911	Special Students 4-12 Special Students 4-12 Basic	0.00	\$1,330.13	\$2,235	_	Special Students 4-12 Special Students 4-12 Basic	0.00	\$2,299.04	\$26,071
Special Students 4-12 basic	0.00	\$3,731.47	\$0	Special Students 4-12 Intense	0.00	\$1,862.19	\$0	_	Special Students 4-12 basic	0.00	\$3,218.65	\$0
Special Students 4-12 Complex	0.00	\$8,611.08	\$0	Special Students 4-12 Complex	0.00	\$4,297.35	\$0		Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	16.00		\$17,911	·	4.00		\$2,235			27.00		\$26,071
00 0 10	ļ	11212	L	000.4		Level Bert Bri	L	1				L
32 Red Clay Regular/Special K-3	#	Local Pupil Rate \$4.413.19	Amount \$0	23 Seaford Regular/Special K-3	0.00	Local Pupil Rate \$1,061,66	Amount \$0	-	24 Smyrna Regular/Special K-3	0.00	Local Pupil Rate \$1,203.93	Amount \$0
Regular/Special K-3 Regular Students 4-12	12.00	\$4,413.19	\$42,896	Regular/Special K-3 Regular Students 4-12	4.00	\$1,061.66	\$3,440	+	Regular/Special K-3 Regular Students 4-12	50.00	\$1,203.93	\$48,759
Special Students 4-12 Basic	0.00	\$8,511.16	\$0	Special Students 4-12 Basic	0.00	\$2,047.49	\$0	1	Special Students 4-12 Basic	3.00	\$2,321.86	\$6,966
Special Students 4-12 Intense	0.00	\$11,915.63	\$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	0.00	\$27,497.60	\$0	Special Students 4-12 Complex	0.00	\$6,614.96	\$0		Special Students 4-12 Complex	0.00	\$7,501.39	\$0
Totals	12.00		\$42,896		4.00		\$3,440			53.00		\$55,725
						ļ						
2E Woodbridge	#	Local Buril Boto	Amount			ļ	-	+		1	1	1
35 Woodbridge Regular/Special K-3	0.00	Local Pupil Rate \$1,024,19	Amount \$0			 		+		+	_	-
Regular/Special K-3 Regular Students 4-12	8.00	\$829.59	\$6,637	+	 	 	 	+	1	+	 	1
Special Students 4-12 Basic	2.00	\$1,975.23	\$3,950	<u> </u>		1	t	1	1	1	†	1
Special Students 4-12 Intense	0.00	\$2,765.32	\$0			<u> </u>	İ	L	İ	1	1	
Special Students 4-12 Complex	0.00	\$6,381.50	\$0									
Totals	10.00		\$10,587			1	1	1	1	_	1	

STATE & LOCAL REVENUE

FY2023 ENROLLMENT OF 575					
			S	TATE REVENU	E
TEACHERS			STATE	STATE	Total
Jnits	STEP	DEG	SALARY	HEALTH INS	S & H
1.0	18	M45	53,063	8,264	61,327
1.0	18	B	38,512	12,737	51,249
1.0	3	M30	36,731	12,460	49,191
1.0	10	В	37,421	8,010	45,431
1.0	4	В	31,438	17,149	48,587
1.0	6	В	33,243	0	33,243
1.0	5	В	42,538	12,457	54,995
1.0	18	M	48,862	12,737	61,599
1.0	18	M	48,862	8,264	57,126
1.0	4	В	31,438	12,472	43,910
1.0	18	M	48,862	12,460	61,322
1.0	16	В	38,512	21,438	59,950
1.0	13	M	45,744	12,535	58,279
1.0	18	M	48,862	12,737	61,599
1.0	5	В	32,213	8,010	40,223
1.0			51,048		51,048
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0	13	М	45,744	12,460	58,204
1.0	15	B30	44,737	12,737	57,474
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
1.0			42,538	12,457	54,995
0.14			5,955	1,744	7,699
32.14					

Related Services-Basic 0.56 26,487 6,915 33,401 Related Services-Intense 0.09 4,425 1,155 5,580 Related Services-Complex 0.00 0 0 0								
Driver Education Teacher	Nurse	0.24		18	В	10,711	3,003	13,714
Academic Exc	Visiting Teacher	0.13	i .			6,195	1,619	7,815
Related Services-Basic 0.56 26,487 6,915 33,401	Driver Education Teacher	0.80				34,504	9,966	44,470
Related Services-Intense	Academic Exc	2.30				89,797	37,632	127,429
Related Services-Complex	Related Services-Basic	0.56				26,487	6,915	33,401
ADMINISTRATORS	Related Services-Intense	0.09				4,425	1,155	5,580
ADMINISTRATORS ADM STEP DEG SALARY HEALTH INS S & H Administrative Assistant 4 AA 18 D 72,658 12,460 85,118 Principal 4 P15 18 D 72,658 17,149 89,807 Asst Principal 1 AP 62,336 12,457 74,793 11 Month Supvr 0.21 13,473 2,616 16,089 Transportation Supvr 0.07 44,491 87,5363 SECRETARIES STATE STATE SALARY HEALTH INS S & H 1.0 27 N 37,132 12,460 49,592 1.0 1 23,667 12,460 36,127 1.0 27 N 37,132 12,460 49,592 1.0 1 23,667 12,460 36,127 CUSTODIANS STEP SALARY HEALTH INS S & H 2.0 56,004 24,914 80,918 CAFETERIA STATE STATE STATE STATE SALARY HEALTH INS S & H CAFETERIA STATE STATE STATE STATE SALARY HEALTH INS S & H 2.0 56,004 24,914 80,918 CAFETERIA STATE STATE STATE STATE STATE STATE SALARY HEALTH INS S & H STATE SALARY HEALTH INS S & H 2.0 56,004 24,914 80,918 CAFETERIA STATE STA	Related Services-Complex	0.00				0	0	0
EXP ADM STEP DEG SALARY HEALTH INS S & H						1,531,438	433,359	1,964,797
Administrative Assistant								
Administrative Assistant	ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
Administrative Assistant			ADM	STEP	DEG		HEALTH INS	S & H
Principal	Administrative Assistant	4			D	72.658		
Asst Principal 1 AP 62,336 12,457 74,793 11 Month Supvr 0.21 13,473 2,616 16,089 Transportation Supvr 0.07 4,491 872 5,363		4			D	-	-	-
11 Month Supvr						· · · · · · · · · · · · · · · · · · ·	·	•
Transportation Supvr	-	0.21				-	,	-
225,616 45,554 271,170	· · · · · · · · · · · · · · · · · · ·	0.07				,	·	-
SECRETARIES STATE STATE SALARY HEALTH INS S & H	'					i i	45,554	
STEP SALARY HEALTH INS S & H			 I			,	,	,
STEP SALARY HEALTH INS S & H	SECRETARIES					STATE	STATE	Total
1.0 27 N 37,132 12,460 49,592 1.0 1 23,667 12,460 36,127 1.0 23,667 23,667 23,667 84,466 24,920 109,386 CUSTODIANS STEP SALARY HEALTH INS S & H 2.0 56,004 24,914 80,918 CAFETERIA STATE STATE STATE Total SALARY HEALTH INS S & H 0.73 1 28,531 12,419 40,949 3.57 1 50,269 44,471 94,741	JEGILE IT III IES			STFP				
1.0	1.0			1	N	•		
1.0 23,667 23,667 23,667				ł	.,	-	·	-
STATE STATE Total STATE STAT						-	12,100	
CUSTODIANS STATE STATE Total STEP SALARY HEALTH INS S & H 2.0 56,004 24,914 80,918 56,004 24,914 80,918 CAFETERIA STATE STATE Total STATE STATE STATE TOTAL STATE STATE STATE TOTAL STATE STATE STATE TOTAL STATE STATE STATE TOTAL STATE STATE STATE TOTAL STATE STATE STATE TOTAL STATE STATE STATE STATE STATE STATE STATE STATE STATE STATE	1.0					-	24 920	-
STEP SALARY HEALTH INS S & H			<u> </u>			01,100	2 1,320	103,300
STEP SALARY HEALTH INS S & H	CUSTODIANS					STATE	STATE	Total
2.0 56,004 24,914 80,918 56,004 24,914 80,918 CAFETERIA STATE STATE Total SALARY HEALTH INS S & H 0.73 1 28,531 12,419 40,949 3.57 1 50,269 44,471 94,741	COSTODIANS			STED				
STATE STATE Total	2.0]		T		
CAFETERIA STATE STATE Total STEP SALARY HEALTH INS S & H 0.73 1 28,531 12,419 40,949 3.57 1 50,269 44,471 94,741	2.0		<u> </u>				,	-
STEP SALARY HEALTH INS S & H 0.73 1 28,531 12,419 40,949 3.57 1 50,269 44,471 94,741						36,004	24,914	60,916
STEP SALARY HEALTH INS S & H 0.73 1 28,531 12,419 40,949 3.57 1 50,269 44,471 94,741	CAFETERIA					CTATE	CTATE	T.1.1
0.73 1 28,531 12,419 40,949 3.57 1 50,269 44,471 94,741	CAFETERIA			CTED				
3.57 1 50,269 44,471 94,741		0 = 0						
						· · · · · · · · · · · · · · · · · · ·	·	-
78,800 56,890 135,690		3.57		1		-	·	-
						/8,800	56,890	135,690
 			i	Ī		1		
						<u> </u>	-	

TOTAL SALARY		1 076 222	
		1,976,323	
TOTAL HEALTH INS		585,619	
OEC	0.3226	637,562	
TOTAL SALARY & OEC		3,199,504	
Division IIAOC	2,925	16,406	
Division IIEnergy	2,387	76,718	
Division IIIEqualization	14,521	466,689	
Division IIIVisiting Teach	er 0.13	1,888	
Division IIIPsychologists	0.56	3,248	
AE Division III	2.30	33,397	
AE Division II	2.30	6,728	
Educational Sustainment F	und	61,470	
Technology Block Grant		8,227	
Prof & Curr Dev		3,121	
MCI		60,233	
Opportunity Grant		40,294	
Standards & Assessments		200	
Transportation	460	471,863	
Driver Ed Maintenance		5,938	
TOTAL OTHER SOURCES		1,256,420	
SAL & OTHER		4,455,924	

Charter School Name:	Early College High School											
	, , ,						#students per unit					
New Charter School Est	imated Ctate and I	and Fried Colorilations					i i					
New Charter School Est	umated State and L	ocal Fund Calculations	,		Regular/Special K-3		16.	.2				
Disclaimer: The following estimates wil			tances.		Regular Students 4-12		2	-				
State funds are automatically calcula	ited and are detailed on the "Stat	te Detail Page" tab.			Special Students 4-12 Basi	ic	8.	.4				
Please enter the following informat	ion											
		7-12	(F 1 (0 0 10)		Special Students 4-12 Inter Special Students 4-12 Com		2.	6				
Specify grade configuration for the year of est Specify the county the school will be located	imate		(Example K-8, 9-12) Choices New Castle, Ken		Special Students 4-12 Com	npiex	۷.	. б				
Enter the number of students in the red cells b	alour by anhant district and strutout tree	Kent	Choices New Casue, Ken	or sussex							+	ļ
Enter the number of students in the red cens be Enter the number of tenth graders in the box in		e and the estimated funds will calculate be	siow.		<u> </u>			+ +				1
Enter the number of tenth graders in the box in	T Cell location 312							+ +				1
State Funding	Local Funding	Total Funding		l units	32.14							
otato i ananig	Local Fallaling	10tai rananig		0.11.10	ULII I			_				
#4.007.074	#000 754	#4.004.400		Foreign Foreign and dis-	u - 6 1 O+l- Cl-							
\$4,007,374	\$983,754	\$4,991,128		Enter Estimated #	7 of Tuth Grade	ers Here		106				
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandywine	#	Local Pupil Rate	Amount		10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0		Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	21.00	\$1,612.81	\$33,869	Regular Students 4-12	11.00	\$4,221.79	\$46,440	- 1	Regular Students 4-12	84.00	\$1,194.24	\$100,316
Special Students 4-12 Basic	4.00	\$3,840.02	\$15,360	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	7.00	\$2,843.44	\$19,904
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65	\$0		Special Students 4-12 Intense	2.00	\$3,980.81	\$7,962
Special Students 4-12 Complex	0.00	\$12,406.20	\$0	Special Students 4-12 Complex	0.00	\$32,475.33	\$0		Special Students 4-12 Complex	0.00	\$9,186.48	\$0
Totals	25.00		\$49,229		11.00		\$46,440			93.00		\$128,182
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	\$4.806.57	\$0
Regular/Special K-3 Regular Students 4-12	0.00	\$2,563.17	\$0	Regular/Special K-5 Regular Students 4-12	169.00	\$976.67	\$165,057		Regular/Special K-3 Regular Students 4-12	42.00	\$3,893.32	\$163,519
Special Students 4-12 Basic	0.00	\$6 102 78	\$0	Special Students 4-12 Basic	18.00	\$2,325.41	\$41,857		Special Students 4-12 Basic	7.00	\$9,269.82	\$64,889
Special Students 4-12 Intense	0.00	\$8,543.89	\$0	Special Students 4-12 Intense	1.00	\$3,255.58	\$3,256		Special Students 4-12 Intense	0.00	\$12,977.74	\$0
Special Students 4-12 Complex	0.00	\$19,716.66	\$0	Special Students 4-12 Complex	0.00	\$7,512.88	\$0		Special Students 4-12 Complex	0.00	\$29,948.64	\$0
Totals	0.00		\$0		188.00		\$210,170	+ +		49.00		\$228,408
			, .				,,,			1		1
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01	\$0	Regular/Special K-3	0.00	\$774.87	\$0	F	Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12	32.00	\$2,638.18	\$84,422	Regular Students 4-12	0.00	\$627.65	\$0		Regular Students 4-12	5.00	\$2,430.75	\$12,154
Special Students 4-12 Basic	0.00	\$6,281.38	\$0	Special Students 4-12 Basic	0.00	\$1,494.40	\$0		Special Students 4-12 Basic	2.00	\$5,787.49	\$11,575
Special Students 4-12 Intense	0.00	\$8,793.93	\$0	Special Students 4-12 Intense	0.00	\$2,092.16	\$0		Special Students 4-12 Intense	0.00	\$8,102.49	\$0
Special Students 4-12 Complex	0.00 32.00	\$20,293.68	\$0	Special Students 4-12 Complex	0.00	\$4,828.06	\$0		Special Students 4-12 Complex	0.00	\$18,698.04	\$0
Totals	32.00		\$84,422		0.00		\$0	_		7.00		\$23,729
		_						+				
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	21.00	\$1,119.44	\$23,508	Regular Students 4-12	5.00	\$558.66	\$2,793		Regular Students 4-12	37.00	\$965.60	\$35,727
Special Students 4-12 Basic	0.00	\$2,665.33	\$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	\$4,297.35	\$0		Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	21.00		\$23,508		5.00		\$2,793			37.00		\$35,727
										1	L	
32 Red Clay	#	Local Pupil Rate	Amount	23 Seaford	#	Local Pupil Rate	Amount	1	24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,413.19	\$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	16.00	\$3,574.69	\$57,195	Regular Students 4-12	5.00	\$859.95	\$4,300		Regular Students 4-12	69.00	\$975.18	\$67,287
Special Students 4-12 Basic	0.00	\$8,511.16 \$11.915.63	\$0 \$0	Special Students 4-12 Basic	0.00	\$2,047.49 \$2.866.48	\$0 \$0	1 1	Special Students 4-12 Basic	4.00	\$2,321.86 \$3,250.60	\$9,287
Special Students 4-12 Intense	0.00	\$11,915.63 \$27,497.60	\$0 \$0	Special Students 4-12 Intense	0.00	\$2,866.48	\$0 \$0	+ - !	Special Students 4-12 Intense	0.00	\$3,250.60 \$7,501.39	\$0 \$0
Special Students 4-12 Complex	16,00	\$21,491.00	\$0 \$57,195	Special Students 4-12 Complex	5.00	\$0,014.90	\$0 \$4,300	+ -	Special Students 4-12 Complex	73.00	\$7,001.39	
Totals	10.00	+	\$57,195		5.00	+	\$4,500	+		73.00		\$76,575
		+	+				1	+ +		-	+	1
35 Woodbridge	#	Local Pupil Rate	Amount			+	<u> </u>	+		+	+	
Regular/Special K-3	0.00	\$1.024.19	\$0	<u> </u>		+	1	+		+	1	
	11.00	\$829.59	\$9,125			+	†	+ +		+	+	†
Regular Students 4-12											+	t
Regular Students 4-12 Special Students 4-12 Basic	2.00	\$1,975.23	\$3.950									
Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	2.00 0.00	\$1,975.23 \$2,765.32	\$3,950 \$0					+ +		+		
Special Students 4-12 Basic	0.00		\$0 \$0									
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,765.32	\$0									

STATE & LOCAL REVENUE

EARLY COLLEGE HIGH SCHO						
FY2024 ENROLLMENT OF 62	5				<u> </u>	
					TATE REVENU	
TEACHERS				STATE	STATE	Total
Units		STEP	DEG	SALARY	HEALTH INS	S & H
1.0		18	M45	53,063	8,264	61,327
1.0		18	В	38,512	12,737	51,249
1.0		4	M30	37,734	12,460	50,194
1.0		11	В	38,512	8,010	46,522
1.0		5	В	32,213	17,149	49,362
1.0		7	В	34,301	0	34,301
1.0		6	В	42,538	12,457	54,995
1.0		18	М	48,862	12,737	61,599
1.0		18	М	48,862	8,264	57,126
1.0		5	В	32,213	12,472	44,685
1.0		18	М	48,862	12,460	61,322
1.0		17	В	38,512	21,438	59,950
1.0		14	М	46,773	12,535	59,308
1.0		18	М	48,862	12,737	61,599
1.0		6	В	33,243	8,010	41,253
1.0				51,048		51,048
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0		14	М	46,773	12,460	59,233
1.0		16	B30	44,737	12,737	57,474
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
0.91		1		38,710	11,336	50,045
				,		,
34.91						

N	0.26		40		11.626	2.262	4.4.000
Nurse	0.26		18	В	11,636	3,262	14,898
Visiting Teacher	0.14				6,672	1,744	8,416
Driver Education Teacher	0.80				34,504	9,966	44,470
Academic Exc	2.50				97,605	40,124	137,729
Related Services-Basic	0.60				28,814	7,522	36,336
Related Services-Intense	0.09				4,425	1,155	5,580
Related Services-Complex	0.00				0	0	0
					1,668,596	471,347	2,139,943
ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	D	72,658	12,460	85,118
Principal	4	P15	18	D	72,658	17,149	89,807
Asst Principal	1	AP			62,336	12,457	74,793
11 Month Supvr	0.23				14,756	2,865	17,621
Transportation Supvr	0.07				4,491	872	5,363
					226,899	45,803	272,702
					,	,	,
SECRETARIES					STATE	STATE	Total
JECKE FAIRLES			STEP		SALARY	HEALTH INS	S & H
1.0			27	N	37,132	12,460	49,592
1.0			1	IN	30,669	· ·	43,126
1.0					1	12,457	
1.0					23,667 91,468	24,917	23,667 116,385
					91,400	24,917	110,363
CUCTODIANG					07.475	07.475	
CUSTODIANS					STATE	STATE	Total
			STEP	1	SALARY	HEALTH INS	S & H
2.0					56,004	24,914	80,918
					56,004	24,914	80,918
CAFETERIA					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
	0.73		1		28,531	12,419	40,949
	3.88		1		54,634	48,333	102,967
					83,165	60,752	143,917
	ı l		<u> </u>	<u> </u>	L		

		1	-		
TOTAL SALARY				2,126,131	
TOTAL HEALTH INS				627,715	
OEC	0.3226			685,890	
TOTAL SALARY & OEC				3,439,736	
Division IIAOC		2,925		17,760	
Division IIEnergy		2,387		83,330	
Division IIIEqualization		14,521		506,911	
Division IIIVisiting Teach	ner	0.14		2,033	
Division IIIPsychologists		0.60		3,531	
AE Division III		2.50		36,301	
AE Division II		2.50		7,313	
AE Allotment					
Educational Sustainment	Fund			61,470	
Technology Block Grant				8,227	
Prof & Curr Dev				3,121	
MCI				60,233	
Opportunity Grant				57,750	
Standards & Assessments				200	
Transportation		500		512,895	
Driver Ed Maintenance				5,938	
TOTAL OTHER SOURCES				1,367,013	
SAL & OTHER				4,806,749	

Charter School Name:	Early College High School											
	, , ,						#students per unit					
New Charter School Est	timestad Ctata and I	and Fried Colorilations					·	1				
New Charter School Est	umateu State and L	ocai Fund Calculations	•		Regular/Special K-3		16.	2				
Disclaimer: The following estimates wil			tances.		Regular Students 4-12		2	_				
State funds are automatically calcula	ited and are detailed on the "Stat	te Detail Page" tab.			Special Students 4-12 Basi	C	8.	4				
Please enter the following informat	ion:				Special Students 4-12 Inter	200		6				
Specify grade configuration for the year of esti		7-12	(Example K-8, 9-12)		Special Students 4-12 Intel		2.	6				
Specify the county the school will be located	inaco	Kent	Choices New Castle, Kent	t or Sussey	Special Students 4-12 Con	lpiex .		ŭ.			+	1
Enter the number of students in the red cells b	elow by school district and student typ		elow.	1								
Enter the number of tenth graders in the box in												
				_								
State Funding	Local Funding	Total Funding		l units	34.91							
		+ <u> </u>										1
\$4,301,372	\$1,061,257	\$5,362,629		Enter Estimated 7	# of 10th Grade	ers Here		100				
Ψ1,301,372	Ψ1,001,237	Ψ3,302,023		Effect Estimated /	7 OF TOTAL GIAGO	JIS FICIC		100				
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandvwine	#	Local Pupil Rate	Amount	+	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0	+	Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	23.00	\$1,612.81	\$37,095	Regular Students 4-12	11.00	\$4,221.79	\$46,440	1	Regular Students 4-12	92.00	\$1,194.24	\$109,870
Special Students 4-12 Basic	5.00	\$3,840.02	\$19,200	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	7.00	\$2,843.44	\$19,904
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65	\$0		Special Students 4-12 Intense	2.00	\$3,980.81	\$7,962
Special Students 4-12 Complex	0.00	\$12,406.20	\$0	Special Students 4-12 Complex	0.00	\$32,475.33	\$0		Special Students 4-12 Complex	0.00	\$9,186.48	\$0
Totals	28.00		\$56,295		11.00		\$46,440			101.00		\$137,736
			ļ					-				
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	\$4,806.57	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	184.00	\$976.67	\$179,707		Regular Students 4-12	46.00	\$3,893.32	\$179,093
Special Students 4-12 Basic	0.00	\$6,102.78	\$0	Special Students 4-12 Basic	20.00	\$2,325.41	\$46,508		Special Students 4-12 Basic	7.00	\$9,269.82	\$64,889
Special Students 4-12 Intense	0.00	\$8,543.89	\$0	Special Students 4-12 Intense	1.00	\$3,255.58	\$3,256		Special Students 4-12 Intense	0.00	\$12,977.74	\$0
Special Students 4-12 Complex	0.00	\$19,716.66	\$0 \$0	Special Students 4-12 Complex	0.00 205.00	\$7,512.88	\$0 \$229,471		Special Students 4-12 Complex	0.00 53.00	\$29,948.64	\$0
Totals	0.00		\$0		205.00		\$229,471			53.00		\$243,981
			 		+			+			+	+
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01	\$0	Regular/Special K-3	0.00	\$774.87	\$0		Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12	34.00	\$2,638.18	\$89,698	Regular Students 4-12	0.00	\$627.65	\$0		Regular Students 4-12	6.00	\$2,430.75	\$14,585
Special Students 4-12 Basic	0.00	\$6,281.38	\$0	Special Students 4-12 Basic	0.00	\$1,494.40	\$0		Special Students 4-12 Basic	2.00	\$5,787.49	\$11,575
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,793.93 \$20,293.68	\$0 \$0	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$2,092.16 \$4,828.06	\$0 \$0	-	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,102.49 \$18,698.04	\$0 \$0
Totals	34.00	\$20,293.06	\$89,698	Special Students 4-12 Complex	0.00	\$4,020.00	\$0		Special Students 4-12 Complex	8.00	\$10,030.04	\$26,159
Totals	34.00	+	403,030		0.00		***			0.00		420,133
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	23.00	\$1,119.44	\$25,747	Regular Students 4-12	6.00	\$558.66	\$3,352		Regular Students 4-12	40.00	\$965.60	\$38,624
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,665.33 \$3,731.47	\$0 \$0	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$1,330.13 \$1,862.19	\$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,299.04 \$3,218.65	\$0 \$0
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,611.08	\$0	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$4,297.35	\$0	-	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	23.00	\$0,011.00	\$25,747	Special Students 4-12 Complex	6.00	\$4,E01.00	\$3,352		Special Students 4-12 complex	40.00	\$1,4£1.00	\$38,624
		i	77				1-,	1	İ	1	1	1,
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	\$4,413.19 \$3.574.69	\$0	Regular/Special K-3	0.00 6.00	\$1,061.66 \$859.95	\$0	1	Regular/Special K-3	0.00	\$1,203.93 \$975.18	\$0
Regular Students 4-12 Special Students 4-12 Basic	17.00	\$3,574.69 \$8,511.16	\$60,770 \$0	Regular Students 4-12 Special Students 4-12 Basic	0.00	\$2,047.49	\$5,160 \$0	-	Regular Students 4-12 Special Students 4-12 Basic	75.00	\$975.18 \$2,321.86	\$73,139 \$11,609
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$11.915.63	\$0	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,047.49	\$0	+	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,321.86	\$11,609
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$27,497.60	\$0	Special Students 4-12 Intense	0.00	\$6,614.96	\$0	+	Special Students 4-12 Intense	0.00	\$7,501.39	\$0
Totals	17.00		\$60,770		6.00		\$5,160	1	, , , , , , , , , , , , , , , , , , ,	80.00		\$84,748
35 Woodbridge	#	Local Pupil Rate	Amount			ļ				ļ		
Regular/Special K-3	0.00 11.00	\$1,024.19 \$829.59	\$0					1	1	ļ		ļ
Regular Students 4-12	11.00 2.00	\$829.59 \$1,975.23	\$9,125 \$3,950					-		+	_	
		91,010.20	#3,33U		1	1	I	1	1	1	1	
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,765.32	\$0									
Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$2,765.32 \$6,381.50	\$0 \$0									
Special Students 4-12 Intense												

STATE REVENUE

FUNDING SUMMARY

EARLY COLLEGE HIGH FY2025 ENROLLMEN					+			
F12025 LINKOLLIVILIN	1 01 023			9	TATE REVENU	F		
TEACHERS				STATE STATE TO				
Units		STEP	DEG	SALARY	HEALTH INS	S & H		
1.0		18	M45	53,063	8,264	61,327		
1.0		18	В	38,512	12,737	51,249		
1.0		5	M30	38,162	12,460	50,622		
1.0		12	В	38,512	8,010	46,522		
1.0		6	В	33,243	17,149	50,392		
1.0		8	В	35,332	0	35,332		
1.0		7	В	42,538	12,457	54,995		
1.0		18	М	48,862	12,737	61,599		
1.0		18	М	48,862	8,264	57,126		
1.0		6	В	33,243	12,472	45,715		
1.0		18	М	48,862	12,460	61,322		
1.0		18	В	38,512	21,438	59,950		
1.0		15	М	47,806	12,535	60,341		
1.0		18	М	48,862	12,737	61,599		
1.0		7	В	34,301	8,010	42,311		
1.0				51,048	· ·	51,048		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0		15	М	47,806	12,460	60,266		
1.0		17	B30	44,737	12,737	57,474		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
0.91				38,710	11,336	50,045		
34.91								

[
Nurse	0.26		18	В	11,636	3,262	14,898
Visiting Teacher	0.14				6,672	1,744	8,416
Driver Education Teacher	0.80				34,504	9,966	44,470
Academic Exc	2.50				97,605	40,124	137,729
Related Services-Basic	0.60				28,814	7,522	36,336
Related Services-Intense	0.09				4,425	1,155	5,580
Related Services-Complex	0.00				0	0	0
					1,675,240	471,347	2,146,587
ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	D	72,658	12,460	85,118
Principal	4	P15	18	D	72,658	17,149	89,807
Asst Principal	1	AP	_		62,336	12,457	74,793
11 Month Supvr	0.23				14,756	2,865	17,621
Transportation Supvr	0.07				4,491	872	5,363
'					226,899	45,803	272,702
							, -
SECRETARIES					STATE	STATE	Total
SECRETAINES			STEP		SALARY	HEALTH INS	S & H
1.0			27	N	37,132	12,460	49,592
1.0			1	IN	30,669	· · · · · · · · · · · · · · · · · · ·	·
1.0			1		-	12,457	43,126
1.0					23,667 91,468	24,917	23,667 116,385
					91,400	24,917	110,363
CUCTODIANG					CTATE	CTATE	T. 1. 1
CUSTODIANS			CTED		STATE	STATE	Total
			STEP	ī	SALARY	HEALTH INS	S & H
2.0					56,004	24,914	80,918
					56,004	24,914	80,918
CAFETERIA					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
	0.73		1		28,531	12,419	40,949
	3.88		1		54,634	48,333	102,967
					83,165	60,752	143,917
				•	•	•	

			1	T
TOTAL SALARY			2,132,775	
TOTAL HEALTH INS			627,715	
OEC	0.3226		688,033	
TOTAL SALARY & OEC			3,448,524	
Division IIAOC		2,925	17,760	
Division IIEnergy		2,387	83,330	
Division IIIEqualization		14,521	506,911	
Division IIIVisiting Teach	ner	0.14	2,033	
Division IIIPsychologists		0.60	3,531	
AE Division III		2.50	36,301	
AE Division II		2.50	7,313	
AE Allotment				
Educational Sustainment	Fund		61,470	
Technology Block Grant			8,227	
Prof & Curr Dev			3,121	
MCI			60,233	
Opportunity Grant			57,750	
Standards & Assessments			200	
Transportation		500	512,895	
Driver Ed Maintenance			5,938	
TOTAL OTHER SOURCES			1,367,013	
SAL & OTHER			4,815,537	

Charter School Name:	Early College High School											
	, , ,						#students per unit					
New Charter School Est	timestad Ctata and I	and Fried Colorilations					·	1				
New Charter School Est	umateu State and L	ocai Fund Calculations	•		Regular/Special K-3		16.	2				
Disclaimer: The following estimates wil			tances.		Regular Students 4-12		2	_				
State funds are automatically calcula	ited and are detailed on the "Stat	te Detail Page" tab.			Special Students 4-12 Basi	C	8.	4				
Please enter the following informat	ion:				Special Students 4-12 Inter	200		6				
Specify grade configuration for the year of esti		7-12	(Example K-8, 9-12)		Special Students 4-12 Intel		2.	6				
Specify the county the school will be located	inaco	Kent	Choices New Castle, Kent	t or Sussey	Special Students 4-12 Con	lpiex .		ŭ.			+	1
Enter the number of students in the red cells b	elow by school district and student typ		elow.	1								
Enter the number of tenth graders in the box in												
				_								
State Funding	Local Funding	Total Funding		l units	34.91							
		†										1
\$4,301,372	\$1,061,257	\$5,362,629		Enter Estimated 7	# of 10th Grade	ers Here		100				
Ψ1,301,372	Ψ1,001,237	Ψ3,302,023		Effect Estimated /	7 OF TOTAL GIAGO	JIS FICIC		100				
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandvwine	#	Local Pupil Rate	Amount	+	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0	+	Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	23.00	\$1,612.81	\$37,095	Regular Students 4-12	11.00	\$4,221.79	\$46,440	1	Regular Students 4-12	92.00	\$1,194.24	\$109,870
Special Students 4-12 Basic	5.00	\$3,840.02	\$19,200	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	7.00	\$2,843.44	\$19,904
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65	\$0		Special Students 4-12 Intense	2.00	\$3,980.81	\$7,962
Special Students 4-12 Complex	0.00	\$12,406.20	\$0	Special Students 4-12 Complex	0.00	\$32,475.33	\$0		Special Students 4-12 Complex	0.00	\$9,186.48	\$0
Totals	28.00		\$56,295		11.00		\$46,440			101.00		\$137,736
								-				
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	\$4,806.57	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	184.00	\$976.67	\$179,707		Regular Students 4-12	46.00	\$3,893.32	\$179,093
Special Students 4-12 Basic	0.00	\$6,102.78	\$0	Special Students 4-12 Basic	20.00	\$2,325.41	\$46,508		Special Students 4-12 Basic	7.00	\$9,269.82	\$64,889
Special Students 4-12 Intense	0.00	\$8,543.89	\$0	Special Students 4-12 Intense	1.00	\$3,255.58	\$3,256		Special Students 4-12 Intense	0.00	\$12,977.74	\$0
Special Students 4-12 Complex	0.00	\$19,716.66	\$0 \$0	Special Students 4-12 Complex	0.00 205.00	\$7,512.88	\$0 \$229,471		Special Students 4-12 Complex	0.00 53.00	\$29,948.64	\$0
Totals	0.00		\$0		205.00		\$229,471			53.00		\$243,981
			 		+			+			+	+
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01	\$0	Regular/Special K-3	0.00	\$774.87	\$0		Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12	34.00	\$2,638.18	\$89,698	Regular Students 4-12	0.00	\$627.65	\$0		Regular Students 4-12	6.00	\$2,430.75	\$14,585
Special Students 4-12 Basic	0.00	\$6,281.38	\$0	Special Students 4-12 Basic	0.00	\$1,494.40	\$0		Special Students 4-12 Basic	2.00	\$5,787.49	\$11,575
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,793.93 \$20,293.68	\$0 \$0	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$2,092.16 \$4,828.06	\$0 \$0	-	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,102.49 \$18,698.04	\$0 \$0
Totals	34.00	\$20,293.06	\$89,698	Special Students 4-12 Complex	0.00	\$4,020.00	\$0		Special Students 4-12 Complex	8.00	\$10,030.04	\$26,159
Totals	34.00	+	403,030		0.00		***			0.00		420,133
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	23.00	\$1,119.44	\$25,747	Regular Students 4-12	6.00	\$558.66	\$3,352		Regular Students 4-12	40.00	\$965.60	\$38,624
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,665.33 \$3,731.47	\$0 \$0	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$1,330.13 \$1,862.19	\$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,299.04 \$3,218.65	\$0 \$0
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,611.08	\$0	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$4,297.35	\$0	-	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	23.00	\$0,011.00	\$25,747	Special Students 4-12 Complex	6.00	\$4,E01.00	\$3,352		Special Students 4-12 complex	40.00	\$1,4£1.00	\$38,624
		i	77				1-,	1	İ	1	1	1,
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	\$4,413.19 \$3.574.69	\$0	Regular/Special K-3	0.00 6.00	\$1,061.66 \$859.95	\$0	1	Regular/Special K-3	0.00	\$1,203.93 \$975.18	\$0
Regular Students 4-12 Special Students 4-12 Basic	17.00	\$3,574.69 \$8,511.16	\$60,770 \$0	Regular Students 4-12 Special Students 4-12 Basic	0.00	\$2,047.49	\$5,160 \$0	-	Regular Students 4-12 Special Students 4-12 Basic	75.00	\$975.18 \$2,321.86	\$73,139 \$11,609
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$11.915.63	\$0	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,047.49	\$0	+	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,321.86	\$11,609
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$27,497.60	\$0	Special Students 4-12 Intense	0.00	\$6,614.96	\$0	+	Special Students 4-12 Intense	0.00	\$7,501.39	\$0
Totals	17.00		\$60,770		6.00		\$5,160	1	, , , , , , , , , , , , , , , , , , ,	80.00		\$84,748
35 Woodbridge	#	Local Pupil Rate	Amount			ļ				ļ		<u> </u>
Regular/Special K-3	0.00 11.00	\$1,024.19 \$829.59	\$0					1	1	ļ		ļ
Regular Students 4-12	11.00 2.00	\$829.59 \$1,975.23	\$9,125 \$3,950					-		+	_	
		91,010.20	#3,33U		1	1	I	1	1	1	1	
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,765.32	\$0									
Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$2,765.32 \$6,381.50	\$0 \$0									
Special Students 4-12 Intense												

STATE & LOCAL REVENUE

EARLY COLLEGE HIGI					+	
FY2026 ENROLLMEN	T OF 625				 STATE REVENU	
TEACHERC						
TEACHERS	_	STEP	DEC	STATE	STATE	Total
Units			DEG	SALARY	HEALTH INS	S & H
1.0		18	M45	53,063	8,264	61,327
1.0		18	В	38,512	12,737	51,249
1.0		6	M30	38,964	12,460	51,424
1.0	0.9	13	В	38,512	8,010	46,522
1.0		7	В	34,301	17,149	51,450
1.0		9	В	36,362	0	36,362
1.0	0.9	8	В	42,538	12,457	54,995
1.0		18	М	48,862	12,737	61,599
1.0		18	М	48,862	8,264	57,126
1.0		7	В	34,301	12,472	46,773
1.0		18	М	48,862	12,460	61,322
1.0		18	В	38,512	21,438	59,950
1.0		16	М	48,862	12,535	61,397
1.0		18	М	48,862	12,737	61,599
1.0	0.9	8	В	35,332	8,010	43,342
1.0				51,048		51,048
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0		16	М	48,862	12,460	61,322
1.0		18	B30	44,737	12,737	57,474
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0	 			42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0	+ +			42,538	12,457	54,995
1.0				42,538	12,457	54,995
0.91				38,710	11,336	50,045
0.51				30,710	11,550	30,043
34.91					+ -	

Nurse	0.26		18	В	11,636	3,262	14,898
Visiting Teacher	0.20		10	В	6,672	1,744	8,416
Driver Education Teacher	0.80				34,504	9,966	44,470
Academic Exc	2.50				97,605	40,124	137,729
Related Services-Basic	0.60				28,814	7,522	36,336
Related Services-Intense	0.00				-		
Related Services-Intense					4,425 0	1,155 0	5,580 0
Related Services-Complex	0.00				1,682,330	471,347	_
					1,062,330	4/1,34/	2,153,677
A DA AINHCEDA TODO	4504	T)/DE			CTATE	CTATE	7.1.1
ADMINISTRATORS	ADM	TYPE	CTED	DEC	STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	D	72,658	12,460	85,118
Principal	4	P15	18	D	72,658	17,149	89,807
Asst Principal	1	AP			62,336	12,457	74,793
11 Month Supvr	0.23				14,756	2,865	17,621
Transportation Supvr	0.07				4,491	872	5,363
					226,899	45,803	272,702
CECRETARIEC					CTATE	CTATE	Total
SECRETARIES			CTED		STATE	STATE	Total
1.0			STEP		SALARY	HEALTH INS	S & H
1.0			27	N	37,132	12,460	49,592
1.0			1		30,669	12,457	43,126
1.0					23,667	24.047	23,667
					91,468	24,917	116,385
CUSTODIANS					CTATE	STATE	Total
COSTODIANS			STEP		STATE SALARY	HEALTH INS	S & H
2.0			SIEP	Ī	·		
2.0					56,004	24,914	80,918
					56,004	24,914	80,918
CAFETERIA					STATE	STATE	Total
CALLICATION			STEP		SALARY	HEALTH INS	S & H
	0.73		1		28,531	12,419	40,949
	3.88		1		54,634	48,333	102,967
	5.00				83,165	60,752	143,917
					03,103	00,732	173,311
]			I	

TOTAL SALARY			2,139,866	
TOTAL HEALTH INS			627,715	
OEC	0.3226		690,321	
TOTAL SALARY & OEC			3,457,901	
Division IIAOC		2,925	17,760	
Division IIEnergy		2,387	83,330	
Division IIIEqualization		14,521	506,911	
Division IIIVisiting Teach	ner	0.14	2,033	
Division IIIPsychologists		0.60	3,531	
AE Division III		2.50	36,301	
AE Division II		2.50	7,313	
AE Allotment				
Educational Sustainment	Fund		61,470	
Technology Block Grant			8,227	
Prof & Curr Dev			3,121	
MCI			60,233	
Opportunity Grant			57,750	
Standards & Assessments			200	
Transportation		500	512,895	
Driver Ed Maintenance			5,938	
TOTAL OTHER SOURCES			1,367,013	
SAL & OTHER			4,824,915	

Charter School Name:	Early College High School											
	, , ,						#students per unit					
New Charter School Est	timestad Ctata and I	and Fried Colorilations					·	1				
New Charter School Est	umateu State and L	ocai Fund Calculations	•		Regular/Special K-3		16.	2				
Disclaimer: The following estimates wil			tances.		Regular Students 4-12		2	_				
State funds are automatically calcula	ited and are detailed on the "Stat	te Detail Page" tab.			Special Students 4-12 Basi	C	8.	4				
Please enter the following informat	ion:				Special Students 4-12 Inter	200		6				
Specify grade configuration for the year of esti		7-12	(Example K-8, 9-12)		Special Students 4-12 Intel		2.	6				
Specify the county the school will be located	inaco	Kent	Choices New Castle, Kent	t or Sussey	Special Students 4-12 Con	ipiex .		ŭ.			+	1
Enter the number of students in the red cells b	elow by school district and student typ		elow.	1								
Enter the number of tenth graders in the box in												
				_								
State Funding	Local Funding	Total Funding		l units	34.91							
		†										1
\$4,301,372	\$1,061,257	\$5,362,629		Enter Estimated 7	# of 10th Grade	ers Here		100				
Ψ1,301,372	Ψ1,001,237	Ψ3,302,023		Effect Estimated /	7 OF TOTAL GIAGO	JIS FICIC		100				
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandvwine	#	Local Pupil Rate	Amount	+	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0	+	Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	23.00	\$1,612.81	\$37,095	Regular Students 4-12	11.00	\$4,221.79	\$46,440	1	Regular Students 4-12	92.00	\$1,194.24	\$109,870
Special Students 4-12 Basic	5.00	\$3,840.02	\$19,200	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	7.00	\$2,843.44	\$19,904
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65	\$0		Special Students 4-12 Intense	2.00	\$3,980.81	\$7,962
Special Students 4-12 Complex	0.00	\$12,406.20	\$0	Special Students 4-12 Complex	0.00	\$32,475.33	\$0		Special Students 4-12 Complex	0.00	\$9,186.48	\$0
Totals	28.00		\$56,295		11.00		\$46,440			101.00		\$137,736
								-				
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	\$4,806.57	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	184.00	\$976.67	\$179,707		Regular Students 4-12	46.00	\$3,893.32	\$179,093
Special Students 4-12 Basic	0.00	\$6,102.78	\$0	Special Students 4-12 Basic	20.00	\$2,325.41	\$46,508		Special Students 4-12 Basic	7.00	\$9,269.82	\$64,889
Special Students 4-12 Intense	0.00	\$8,543.89	\$0	Special Students 4-12 Intense	1.00	\$3,255.58	\$3,256		Special Students 4-12 Intense	0.00	\$12,977.74	\$0
Special Students 4-12 Complex	0.00	\$19,716.66	\$0 \$0	Special Students 4-12 Complex	0.00 205.00	\$7,512.88	\$0 \$229,471		Special Students 4-12 Complex	0.00 53.00	\$29,948.64	\$0
Totals	0.00		\$0		205.00		\$229,471			53.00		\$243,981
			 		+			+			+	+
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01	\$0	Regular/Special K-3	0.00	\$774.87	\$0		Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12	34.00	\$2,638.18	\$89,698	Regular Students 4-12	0.00	\$627.65	\$0		Regular Students 4-12	6.00	\$2,430.75	\$14,585
Special Students 4-12 Basic	0.00	\$6,281.38	\$0	Special Students 4-12 Basic	0.00	\$1,494.40	\$0		Special Students 4-12 Basic	2.00	\$5,787.49	\$11,575
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,793.93 \$20,293.68	\$0 \$0	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$2,092.16 \$4,828.06	\$0 \$0	-	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,102.49 \$18,698.04	\$0 \$0
Totals	34.00	\$20,293.06	\$89,698	Special Students 4-12 Complex	0.00	\$4,020.00	\$0		Special Students 4-12 Complex	8.00	\$10,030.04	\$26,159
Totals	34.00	+	403,030		0.00		***			0.00		420,133
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	23.00	\$1,119.44	\$25,747	Regular Students 4-12	6.00	\$558.66	\$3,352		Regular Students 4-12	40.00	\$965.60	\$38,624
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,665.33 \$3,731.47	\$0 \$0	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$1,330.13 \$1,862.19	\$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,299.04 \$3,218.65	\$0 \$0
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,611.08	\$0	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$4,297.35	\$0	-	Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	23.00	\$0,011.00	\$25,747	Special Students 4-12 Complex	6.00	\$4,E01.00	\$3,352		Special Students 4-12 complex	40.00	\$1,4£1.00	\$38,624
		i	77				1-,	1	İ	1	1	1,
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	\$4,413.19 \$3.574.69	\$0	Regular/Special K-3	0.00 6.00	\$1,061.66 \$859.95	\$0	1	Regular/Special K-3	0.00	\$1,203.93 \$975.18	\$0
Regular Students 4-12 Special Students 4-12 Basic	17.00	\$3,574.69 \$8,511.16	\$60,770 \$0	Regular Students 4-12 Special Students 4-12 Basic	0.00	\$2,047.49	\$5,160 \$0	-	Regular Students 4-12 Special Students 4-12 Basic	75.00	\$975.18 \$2,321.86	\$73,139 \$11,609
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$11.915.63	\$0	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,047.49	\$0	+	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,321.86	\$11,609
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$27,497.60	\$0	Special Students 4-12 Intense	0.00	\$6,614.96	\$0	+	Special Students 4-12 Intense	0.00	\$7,501.39	\$0
Totals	17.00		\$60,770		6.00		\$5,160	1	, , , , , , , , , , , , , , , , , , ,	80.00		\$84,748
35 Woodbridge	#	Local Pupil Rate	Amount			ļ				ļ		
Regular/Special K-3	0.00 11.00	\$1,024.19 \$829.59	\$0					1	1	ļ		
Regular Students 4-12	11.00 2.00	\$829.59 \$1,975.23	\$9,125 \$3,950					-		+	_	
		91,010.20	#3,33U		1	1	I	1	1	1	1	
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$2,765.32	\$0									
Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$2,765.32 \$6,381.50	\$0 \$0									
Special Students 4-12 Intense												

APPENDIX F

PROJECTED BUDGETS FY2022 THROUGH FY2026 80% SCENARIO

PROJECTED BUDGETS FY2022 THROUGH FY2026

EXPLANATION OF BUDGET WORKSHEETS

Revenues:

State & Local

(1) State Revenue Funding Summaries—see attached Funding Summary for FY2022 reflecting revenue estimates for enrollment of 340. For Projected Fiscal Years 2023 to FY2026, revenue estimates represent enrollment of 460, 500, 500, 500 respectively.

State revenue calculations for FY2022 through FY2026 were projected using the experience and degree levels of current staff for a more accurate result than the average salary as represented in the State Revenue template. For new positions, the calculated average presented within the 11/07/20 State Funding Summary was used.

Each year a step increase was applied based upon the FY2021 approved state salary schedules.

ECHS share of the Education \$26M reduction was adjusted based upon student incremental change.

No inflation was added given the current economic concerns.

(2) School District Local Fund—see attached Local Funding revenue calculations for FY2022 reflecting revenue estimates for enrollment of 340. For Projected Fiscal Years 2023 to FY2026, revenue estimates represent enrollment of 460, 500, 500, 500 respectively.

Enrollment by district was configured based upon FY2021 student ratios for regular, basic, complex and intense. No inflation has been added given the current spending patterns where local per pupil amounts have diminished for some school districts.

Federal

(1) Entitlement Funding—Federal allocations were projected forward based upon projected incremental change in the special education population.

Other—There are no definitive future awards relating to Foundation Donations

- (1) CSD Settlement—Funds were based upon the FY2021 allocation where 32 students were residents of the Christina School District. FY2022 through FY2026 was adjusted incrementally based upon the projected enrollment of students from the Christina School District.
- (2) Cafeteria Funds—Funds were elevated incrementally based upon the enrollment increase.

Expenditures:

State & Local

Personnel Salaries/Other Employer Costs

- (4 to 12) Staffing was calculated using the degree and experience of current staff paid from an established ECHS salary schedule. For new positions, the expense reflects an average ECHS salary.
- (13) EPER includes 2 casual seasonal teachers and Coaching salaries for the High School and Middle School, where athletics begins in FY2023 for the Middle School.
- (14) The FY2021 OEC rate of 32.26% was applied each year.
- (15) Health insurance for current staff and the FY2021 average of \$12,457 was used for currently vacant and new positions

Student Support—Projected expenses were adjusted to reflect the impact of enrollment at 80%.

- (17) Transportation—based upon the latest effort to reduce hub sites and promote Dart bus passes to mitigate the runaway expense of a school that enrolls students statewide. With this effort, the projection moves toward the majority of students in grades 10 to 12 making use of the Dart bus passes since these students would be considered the most mature and the most involved with on-campus instruction.
- (18) Extra Curricular Transportation—Transportation of students from practice to hubs stops and to and from games. Cost for Middle School was included starting FY2023.
- (19) Cafeteria—estimated service contracts adjusted to reflect the impact of enrollment at 80%.

- (20) Extracurricular—student activities to include athletics, graduation and student associations. Middle School athletic was included starting FY2023.
- (21) Supplies & Materials—Instructional, Medical Supplies and on campus Lab Fees.
- (22) Textbooks—College and classroom textbooks and related materials.
- (24) Professional Development—Staff training
- (28) Classroom Technology—Computer services
- (31) Contracted Services—Support Services to Students
- (32) Other—Substitute, Temp services, Driver Ed Vehicle Rental

Operations and Maintenance of Facilities—Projected expenses were adjusted to reflect the impact of enrollment at 80%.

- (33) Insurance—Liability coverage to include Athletics
- (35) Mortgage—Line of Credit pay down
- (38) Telephone/Communications—Telephones and Bandwidth
- (41) Other—Custodial Services/Supplies

Administrative/Operations Support—Projected expenses were adjusted to reflect the impact of change in staff and students should enrollment fall to 80%.

- (44) Supplies and Materials—Office Supplies
- (45) Printing and Copying—Contracted printing and binding of materials
- (46) Postage and Shipping
- (47) Enrollment/Recruiting—Advertising
- (50) Other—Professional Services to include Legal, Financial, Accounts Payable, Human Resources and Audit

2% Contingency—further provides support to inflation and other unforeseen expenses. Federal

Personnel Salaries/Other Employer Costs

- (4) Special Education Teacher—.25 FTE
- (6) Counselors—.3 and .3 FTE
- (13) The FY2021 OEC rate of 32.26% was applied each year

Student Support

- (20) Supplies and Materials—Instructional
- (21) Textbooks—Online course material
- (23) Professional Development—Staff training
- (26) Therapists
- (27) Classroom Technology—Hardware and Software for Students
- (30) Contracted Services—Special Ed Services

Other Funds—There are no definitive future awards

- (22) Cafeteria—estimated service contracts were adjusted to reflect the impact of enrollment at 80%.
- (24) Supplies and Materials—Point of Service Software
- (31) Classroom Technology—services

STATE & LOCAL FUNDS

	Charter School Application Budget	Worksheet							Early	College High S	School
	State & Local Revenue										
		YEAR 2022		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026	
1	State Appropriations	\$2,818,613		\$3,717,831		\$3,956,856		\$3,964,280		\$3,972,258	
2	School District Local Fund Transfers	\$579,047		\$784,904		\$857,666		\$857,666		\$857,666	
3	Prior Year Carryover Funds	\$0		\$75,890		\$122,447		\$98,740		\$98,414	
	TOTAL STATE & LOCAL REVENUE	\$3,397,660		\$4,578,625		\$4,936,969		\$4,920,686		\$4,928,338	
	State & Local Expenses	YEAR 2022		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026	
	Personnel Salaries / Other Employer Costs	<u>1EAR 2022</u>	FTE	<u>1EAR 2023</u>	FTE	<u>1EAR 2024</u>	FTE	1EAR 2023	FTE	1EAR 2020	FTE
4	Classroom Teachers	\$738,393	13.00	\$1,061,043	19.00	\$1,222,368	22.00	\$1,222,368	22.00	\$1,222,368	22.00
5	Special Education Teachers	\$40,289	0.75	\$94,064	1.75	\$94,064	1.75	\$94,064	1.75	\$94,064	1.75
6	Special Teachers (Phys Ed, Art, Music)	\$40,238	1.00	\$94,013	2.00	\$94,013	2.00	\$94,013	2.00	\$94,013	2.00
7	Counselors	\$66,364	1.40	\$66,364	1.40	\$66,364	1.40	\$66,364	1.40	\$66,364	1.40
8	Principal/Administrative	\$283,000	3.00	\$373,000	4.00	\$463,000	5.00	\$463,000	5.00	\$463,000	5.00
a	Nurse	\$51,014	1.00	\$51,014	1.00	\$51,014	1.00	\$51,014	1.00	\$51,014	1.00
	Clerical	\$80,915	2.00	\$80,915	2.00	\$80,915	2.00	\$80,915	2.00	\$80,915	2.00
	Food Service	\$32,500	1.00	\$32,500	1.00	\$32,500	1.00	\$32,500	1.00	\$32,500	1.00
	Paraprofessionals	\$69,264	3.00	\$112,828	4.00	\$112,828	5.00	\$91,046	4.00	\$91,046	4.00
	EPER	\$52.955	3.00	\$55,275	4.00	\$66,158	0.00	\$62,440	0.00	\$49,689	0.00
	Other Employer Costs (32.26% of Salaries)	\$52,955 \$469,361		\$651,980		\$66,158 \$736,568	0.00	\$62,440 \$728,342	0.00	\$49,689 \$724,228	0.00
	Health Insurance	\$299,112		\$427,955		\$477,752		\$469,488		\$469,488	
	Other Benefits	\$299,112		\$427,955		\$477,752		\$409,466		\$409,466 \$0	
	2	Ψ		Ψ 0		40		υ		JU	
	SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$2,223,405	26.15	\$3,100,950	36.15	\$3,497,544	41.15	\$3,455,553	40.15	\$3,438,689	40.15
	Student Support										
17	Transportation	\$318,396		\$410,595		\$424,995		\$433,495		\$442,165	
18	Extra Curricular Transportation	\$31,600		\$48,348		\$49,315		\$50,301		\$51,307	
19	Cafeteria	\$107,859		\$145,927		\$158,616		\$161,789		\$165,025	
20	Extra Curricular	\$30,319		\$41,019		\$44,586		\$45,478		\$46,387	
21	Supplies and Materials	\$20,310		\$27,478		\$29,867		\$30,464		\$31,074	
22	Textbooks	\$44,000		\$59,529		\$64,706		\$66,000		\$67,320	
23	Curriculum										
24	Professional Development	\$8,295		\$12,844		\$13,379		\$13,646		\$13,919	
25	Assessments										
26	Other Educational Program										
27	Therapists (Occupational, Speech)										
28	Classroom Technology	\$73,569		\$101,529		\$110,358		\$112,565		\$114,816	
	School Climate										
30	Computers										
31	Contracted Services	\$39,000		\$39,000		\$39,000		\$39,000		\$39,000	
32	OtherDriver Ed, Temps	\$42,257		\$55,583		\$66,153		\$67,476		\$68,826	
	SUBTOTAL STUDENT SUPPORT	\$715,604		\$941,852		\$1,000,975		\$1,020,214		\$1,039,838	
		,		, , , , , , , , , , , , , , , , , , , ,		, ,,,		. ,,		, , , ,	
	Operations and Maintenance of Facilities										
33	Insurance (Property/Liability)	\$46,596		\$63,041		\$68,523		\$69,893		\$71,291	
	Rent										
35	MortgageLine of Credit	\$83,870		\$83,870							
36	Utilities										
37	Maintenance										
	Telephone/Communications	\$5,651		\$7,645		\$8,310		\$8,476		\$8,646	
	Construction										
	Renovation										
41	OtherCustodial Supplies	\$63,249		\$65,779		\$66,622		\$67,955		\$69,314	
	OUDTOTAL ODEDATIONS AND										
	SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	6466 66-		****		A. 10 15-		64/0.00-		6440.05	
_	INAIN I ENAINGE OF FACILITIES	\$199,365		\$220,335		\$143,456		\$146,325	 	\$149,251	-
			 		 						
	Administrative/Operations Support										
42	Equipment Lease/Maintenance										
	Equipment Purchase										
	Supplies and Materials	\$22,385		\$29,862		\$32,355		\$33,002		\$32,355	
	Printing and Copying	\$14,070	$\overline{}$	\$14,511		\$14,658		\$14,951		\$14,658	
	Postage and Shipping	\$1,500		\$2,029		\$2,206		\$2,250		\$2,206	
	Enrollment / Recruitment	\$3,388		\$4,583		\$4,982		\$5,082		\$4,982	
	Staffing (recruitment and assessment)										
	Strategic Plan Contingency	\$0		\$0		\$0		\$0		\$0	
	OtherProf Serv, Legal, Auditors	\$142,054		\$142,054		\$142,054		\$144,895		\$147,793	
	-										
	SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT	\$183,397		\$193,040		\$196,254		\$200,179		\$201,993	
									.		
	STATE & LOCAL EXPENDITURES	\$3,321,770	<u> </u>	\$4,456,178		\$4,838,229	<u> </u>	\$4,822,272		\$4,829,772	L
56	# Students	340		460		500		500		500	
	REVENUE LESS EXPENDITURES	\$75,890		\$122,447		\$98,740		\$98,414		\$98,566	
	2 % CONTINGENCY CHECK	\$67,953.20		\$91,572.49		\$98,739.37		\$98,413.72		\$98,566.7 <u>6</u>	
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FEDERAL FUNDS

	Charter School Application Budget	Worksheet							E	Early College High	Schoo
	Federal Funds										
	reueiai ruiius	YEAR 2022		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026	1
1	Entitlement Funding	\$224,006		\$296,007		\$320,008		\$320,008		\$320,008	
2	Other Federal Grants	\$0		\$0		\$0		\$0		\$0	
	TOTAL FEDERAL REVENUE	\$224,006		\$296,007		\$320,008		\$320,008		\$320,008	
	Federal Expenses										
		YEAR 2022		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026	i
	Personnel Salaries / Other Employer Costs		FTE		FTE		FTE		FTE		F
3	Classroom Teachers Special Education Teachers	\$0 \$13,430	0.00 0.25	\$0	0.00	\$0	0.00 0.25	\$0	0.00	\$0	0.0
5	Special Education Teachers Special Teachers (Phys Ed, Art, Music)	\$13,430 \$0	0.25	\$13,430 \$0	0.25 0.00	\$13,430 \$0	0.25	\$13,430 \$0	0.25 0.00	\$13,430 \$0	0.0
6	Counselors	\$28,442	0.60	\$28,442	0.60	\$28,442	0.60	\$28,442	0.60	\$28,442	0.6
7	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.0
8	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.0
9 10	Clerical Custodial	\$0 \$0	0.00	\$0 \$0	0.00	\$0 \$0	0.00	\$0 \$0	0.00	\$0 \$0	0.0
11	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.0
12	Other	\$7,236	0.00	\$28,918	0.00	\$35,475	0.00	\$35,475	0.00	\$35,475	0.0
13	Other Employer Costs (32.26% of Salaries)	\$15,842		\$22,837		\$24,952		\$24,952		\$24,952	
14 15	Health Insurance Other Benefits	\$13,319 \$0		\$13,319 \$0		\$13,319 \$0		\$13,319 \$0		\$13,319 \$0	
	Said Bollono			φυ		φυ		φ0		φ0	
	SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$78,269	0.85	\$106,945	0.85	\$115,617	0.85	\$115,617	0.85	\$115,617	0.85
	Student Support										
16	Transportation	\$0		\$0		\$0		\$0		\$0	
17	Extra Curricular Transportation	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
18 19	Cafeteria Extra Curricular	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
20	Supplies and Materials	\$3,759		\$4,968		\$5,370		\$5,370		\$5,370	
21	Textbooks	\$5,553		\$7,337		\$7,932		\$7,932		\$7,932	
22 23	Curriculum Professional Development	\$0 \$13,315		\$0 \$14,076		\$0 \$15,218		\$0 \$15,218		\$0 \$15,218	
23 24	Assessments	\$13,315		\$14,076		\$15,216		\$15,216		\$15,216	
25	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
26	Therapists (Occupational, Speech)	\$27,993		\$36,991		\$39,990		\$39,990		\$39,990	
27 28	Classroom Technology School Climate	\$46,979 \$0		\$62,079 \$0		\$67,112 \$0		\$67,112 \$0		\$67,112 \$0	
20 29	Computers	\$0		\$0		\$0		\$0		\$0	
30	Contracted Services	\$48,138		\$63,611		\$68,769		\$68,769		\$68,769	
31	Other	\$0		\$0		\$0		\$0		\$0	
	SUBTOTAL STUDENT SUPPORT	\$145,737		\$189,062		\$204,391		\$204,391		\$204,391	
	Operations and Maintenance of Facilities										
32	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
33 34	Rent Mortgage	\$0		\$0		\$0		\$0		\$0 \$0	
35	Utilities	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0	
36	Maintenance	\$0		\$0		\$0		\$0		\$0	
37	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
38 39	Construction Renovation	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
40	Other	\$0		\$0		\$0		\$0		\$0	
	SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$0		\$0		\$0		\$0		\$0	
42	Administrative/Operations Support Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	<u> </u>
42 41	Equipment Lease/Maintenance Equipment Purchase	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
42	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
43	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
44 45	Postage and Shipping Enrollment / Recruitment	\$0 \$0		\$0 \$0		\$0 \$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 I	
	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 52	Curriculum Accounting and Payroll	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
52 53	Other	\$0		\$0 \$0		\$0 \$0		\$0		\$0	
	SUBTOTAL MANAGEMENT COMPANY	\$0		\$0		\$0		\$0		\$0	
		\$224,006		\$296,007		\$320,008		\$320,008		\$320,008	
	FEDERAL EXPENDITURES	,,									
54				460		500		500		500	
54	# Students REVENUE LESS EXPENDITURES	340 (\$0)		460 \$0		500 (\$0)		500 (\$0)		500 (\$0)	_

OTHER FUNDS

	Charter School Application Budget	Worksheet							ı	Early College High	School
	Other Funds										
		YEAR 2022		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026	
2	CSD Settlement Foundation Funds	\$7,991 \$0		\$10,746 \$0		\$11,848 \$0		\$11,848 \$0		\$11,848 \$0	
3	Donations	\$0		\$0		\$0		\$0		\$0	
5	Construction / Bank Loans Cafeteria Funds	\$0 \$60,560		\$0 \$81,934		\$0 \$89,059		\$0 \$89,059		\$0 \$89,059	
6	Prior Year Carryover Funds	\$0		\$0		\$0		\$0		\$0	
	TOTAL OTHER REVENUE	\$68,550		\$92,680		\$100,907		\$100,907		\$100,907	
	Other Expenses	<u>YEAR 2022</u>		YEAR 2023		YEAR 2024		YEAR 2025		<u>YEAR 2026</u>	
7	Personnel Salaries / Other Employer Costs Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00		0.00	\$0	0.00
8	Special Education Teachers	\$0	0.00	\$0	0.00	\$0 \$0	0.00		0.00	\$0	0.00
10	Special Teachers (Phys Ed, Art, Music) Counselors	\$0 \$0	0.00	\$0 \$0	0.00	\$0 \$0	0.00		0.00	\$0 \$0	0.00
11	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12 13	Nurse Clerical	\$0 \$0	0.00	\$0 \$0	0.00	\$0 \$0	0.00		0.00	\$0 \$0	0.00
14	Custodial	\$0	0.00	\$0	0.00	\$0	0.00		0.00	\$0	0.00
15	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00		0.00	\$0	0.00
16 17	Other Other Employer Costs (32.26% of Salaries)	\$0 \$0	0.00	\$0 \$0	0.00	\$0 \$0	0.00	\$0 \$0	0.00	\$0 \$0	0.00
18	Health Insurance	\$0		\$0		\$0		\$0		\$0	
19	Other Benefits	\$0		\$0		\$0		\$0		\$0	
	SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	Student Support										
20 21	Transportation Extra Curricular Transportation	\$0 \$0									
22	Cafeteria	\$59,765		\$81,139		\$88,264		\$88,264		\$88,264	
23	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
24 25	Supplies and Materials Textbooks	\$795 \$0									
26	Curriculum	\$0		\$0		\$0		\$0		\$0	
27 28	Professional Development Assessments	\$0 \$0									
29	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
30	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
31 32	Classroom Technology School Climate	\$7,990 \$0		\$10,746 \$0		\$11,848 \$0		\$11,848 \$0		\$11,848 \$0	
33	Computers	\$0		\$0		\$0		\$0		\$0	
34 35	Contracted Services Other	\$0 \$0									
	SUBTOTAL STUDENT SUPPORT	\$68,550		\$92,680		\$100,907		\$100,907		\$100,907	
36	Operations and Maintenance of Facilities Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
37	Rent	\$0		\$0		\$0		\$0		\$0	
38 39	Mortgage Utilities	\$0 \$0									
40	Maintenance	\$0		\$0		\$0		\$0		\$0	
41 42	Telephone/Communications Construction	\$0 \$0									
43	Renovation	\$0		\$0		\$0		\$0		\$0	
44	Other	\$0		\$0		\$0		\$0		\$0	
	SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$0		\$0		\$0		\$0		\$0	
45	Administrative/Operations Support Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
46	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
47	Supplies and Materials Printing and Copying	\$0 \$0									
48 49	Printing and Copying Postage and Shipping	\$0 \$0									
50	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
	Staffing (recruitment and assessment)	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
51 52	Technology Plan	\$0				\$0		\$0		\$0	
51	Technology Plan Other	\$0 \$0		\$0		ΨΟ		1			
51 52		\$0				\$0					
51 52	Other SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT			\$0				\$0		\$0	
51 52	Other SUBTOTAL ADMINISTRATIVE/ OPERATIONS	\$0									
51 52 53 54 55	Other SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT Management Company Fees Salaries/Other Employee Costs	\$0 \$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0	
51 52 53 54 55 56	Other SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT Management Company Fees Salaries/Other Employee Costs Curriculum	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
51 52 53 54 55	Other SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT Management Company Fees Salaries/Other Employee Costs	\$0 \$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0	
51 52 53 54 55 56 57	Other SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT Management Company Fees Salaries/Other Employee Costs Curriculum Accounting and Payroli	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
51 52 53 54 55 56 57	Other SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT Management Company Fees Salaries/Other Employee Costs Curriculum Accounting and Payroll Other	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
51 52 53 54 55 56 57 58	Other SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT Management Company Fees Salaries/Other Employee Costs Curriculum Accounting and Payroll Other SUBTOTAL MANAGEMENT COMPANY OTHER EXPENDITURES	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
51 52 53 54 55 56 57 58	Other SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT Management Company Fees Salaries/Other Employee Costs Curriculum Accounting and Payroll Other SUBTOTAL MANAGEMENT COMPANY	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

STATE & LOCAL REVENUE

EARLY COLLEGE HIGH SCH	OOL					
FY2022 ENROLLMENT OF	340					
				S	TATE REVENU	IE
TEACHERS				STATE	STATE	Total
Units		STEP	DEG	SALARY	HEALTH INS	S & H
1.0		18	M45	53,063	8,264	61,327
1.0		18	В	38,512	12,737	51,249
1.0		2	M30	36,446	12,460	48,906
1.0		9	В	36,362	8,010	44,372
1.0		3	В	30,438	17,149	47,587
1.0		5	В	32,213	0	32,213
1.0		4	В	42,538	12,457	54,995
1.0		18	M	48,862	12,737	61,599
1.0		18	М	48,862	8,264	57,126
1.0		_		42,538	12,457	54,995
1.0		18	М	48,862	12,460	61,322
1.0		15	В	38,512	21,438	59,950
1.0		12	М	44,688	12,535	57,223
1.0		18	М	48,862	12,737	61,599
1.0		4	В	31,438	8,010	39,448
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0		12	М	44,688	12,460	57,148
1.0		14	B30	43,655	12,737	56,392
0.03				1,276	374	1,650
				, -		, , , , ,
19.03						
Nurse	0.14	18	В	6,333	1,778	8,111
ivuise	0.14	16	B30	0,333	1,778	8,111
Visiting Teacher	0.08	10	550	3,813	997	4,809
Driver Education Teacher	0.80			34,504	9,966	44,470
Academic Exc	1.36			53,097	30,033	83,130
Related Services-Basic	0.33			15,688	4,096	19,783
Related Services-Intense	0.05			2,342	612	2,954
Related Services-Complex	0.00			0	0	0
Related Services-complex	0.00			912,668	269,680	1,182,348
				312,000	203,080	1,102,346

ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	D	72,658	12,460	85,118
Principal	4	P15	18	D	72,658	17,149	89,807
11 Month Supvr	0.13				8,340	1,619	9,960
Transportation Supvr	0.04				2,566	498	3,065
					156,223	31,727	187,949
SECRETARIES					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
1.0			27	N	37,132	12,460	49,592
							0
					37,132	12,460	49,592
CUSTODIANS					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
2.0					56,004	24,914	80,918
					56,004	24,914	80,918
CAFETERIA					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
	0.73				29,468	12,419	41,886
	2.11				29,711	26,284	55 <i>,</i> 995
					59,179	38,703	97,882
<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>			

		1	 1	
TOTAL SALARY			1,221,205	
TOTAL HEALTH INS			377,466	
OEC	0.3226		393,961	
TOTAL SALARY & OEC			1,992,632	
Division IIAOC		2,925	9,775	
Division IIEnergy		2,387	45,425	
Division IIIEqualization		14,992	285,306	
Division IIIVisiting Teach	er	0.08	1,199	
Division IIIPsychologists		0.33	1,996	
AE Division III		1.36	20,390	
AE Division II		1.36	3,978	
AE Allotment				
Educational Sustainment I	und		61,470	
Technology Block Grant			8,227	
Prof & Curr Dev			2,536	
MCI			60,233	
Opportunity Grant			40,294	
Standards & Assessments			200	
Transportation		272	279,015	
Driver Ed Maintenance			5,938	
TOTAL OTHER SOURCES			825,981	
SAL & OTHER			2,818,613	

Charter School Name:	Early College High School											
							#students per unit			_		
New Charter School Es-	timeted State and L	and Fund Calculations			1					1		
New Charter School Es	timateu State and Li	ocal Fulla Calculations	,		Regular/Special K-3		16.	.2				
			_									
Disclaimer: The following estimates will			tances.		Regular Students 4-12		2					
State funds are automatically calcula	ated and are detailed on the "Stat	te Detail Page" tab.			Special Students 4-12 Basi	ic	8.	.4				
Please enter the following informat	tion.				Special Students 4-12 Inter	nse		6				
Specify grade configuration for the year of est		9-12	(Example K-8, 9-12)		Special Students 4-12 Com		2.	6		+	+	+
Specify the county the school will be located		Kent	Choices New Castle, Kent	or Sussex	Special Students 4-12 Con	npiex	2.	.0		+		
Enter the number of students in the red cells b	pelow by school district and student typ		elow.							+		
Enter the number of tenth graders in the box is										1		
		I										
State Funding	Local Funding	Total Funding		UNITS	19.03							
					•	-4						
\$2,408,426	\$579,047	\$2,987,473		Enter Estimated #	# of 10th Grade	ers Here		110				
4=, :00, :=0	Ψο. σ,σ	4 =,00.,0				1				+		
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandvwine	#	Local Pupil Rate	Amount	1	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0		Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	12.00	\$1,612.81	\$19,354	Regular Students 4-12	6.00	\$4,221.79	\$25,331		Regular Students 4-12	50.00	\$1,194.24	\$59,712
Special Students 4-12 Basic	3.00	\$3,840.02	\$11,520	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	4.00	\$2,843.44	\$11,374
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65	\$0		Special Students 4-12 Intense	1.00	\$3,980.81	\$3,981
Special Students 4-12 Complex Totals	0.00 15.00	\$12,406.20	\$0 \$30,874	Special Students 4-12 Complex	6.00	\$32,475.33	\$0 \$25,331	_	Special Students 4-12 Complex	0.00 55.00	\$9,186.48	\$0 \$75,067
Totals	13.00		\$30,074		6.00		\$25,551			35.00		\$75,007
<u> </u>	†	†	 	+	+	+	†		†	+	1	†
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	\$4,806.57	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	101.00	\$976.67	\$98,644		Regular Students 4-12	25.00	\$3,893.32	\$97,333
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$6,102.78 \$8,543.89	\$0 \$0	Special Students 4-12 Basic Special Students 4-12 Intense	10.00	\$2,325.41 \$3,255.58	\$23,254		Special Students 4-12 Basic Special Students 4-12 Intense	4.00 0.00	\$9,269.82 \$12,977.74	\$37,079
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,543.89 \$19,716.66	\$0	Special Students 4-12 Intense Special Students 4-12 Complex	1.00	\$7,512.88	\$3,256 \$0		Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$29,948.64	\$0 \$0
Totals	0.00	\$13,710.00	\$0	Special Students 4-12 Complex	112.00	ψ1,312.00	\$125,153		Special Students 4-12 Complex	29.00	923,340.04	\$134,412
1.0000			**				V.120,100					Ç,
										1		
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01	\$0	Regular/Special K-3	0.00	\$774.87	\$0		Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12 Special Students 4-12 Basic	19.00	\$2,638.18 \$6,281.38	\$50,125 \$0	Regular Students 4-12 Special Students 4-12 Basic	0.00	\$627.65 \$1,494.40	\$0 \$0	_	Regular Students 4-12 Special Students 4-12 Basic	3.00 1.00	\$2,430.75 \$5,787.49	\$7,292 \$5,787
Special Students 4-12 Intense	0.00	\$8.793.93	\$0	Special Students 4-12 Intense	0.00	\$2,092.16	\$0	+	Special Students 4-12 Intense	0.00	\$8,102.49	\$0
Special Students 4-12 Complex	0.00	\$20,293.68	\$0	Special Students 4-12 Complex	0.00	\$4,828.06	\$0		Special Students 4-12 Complex	0.00	\$18,698.04	\$0
Totals	19.00		\$50,125	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.00		\$0			4.00		\$13,080
						<u> </u>					L	.
15 Lake Forest Regular/Special K-3	0.00	Local Pupil Rate \$1,382,03	Amount \$0	16 Laurel Regular/Special K-3	0.00	Local Pupil Rate \$689.70	Amount \$0		18 Milford Regular/Special K-3	0.00	Local Pupil Rate \$1,192,09	Amount \$0
Regular/Special K-3 Regular Students 4-12	12.00	\$1,362.03	\$13,433	Regular/Special K-5 Regular Students 4-12	3.00	\$558.66	\$1,676	+	Regular/Special K-3 Regular Students 4-12	22.00	\$965.60	\$21,243
Special Students 4-12 Basic	0.00	\$2,665.33	\$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	\$4,297.35	\$0		Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	12.00		\$13,433		3.00		\$1,676			22.00		\$21,243
	1	+	\vdash		_	+	1		1	+	1	!
32 Red Clay	#	Local Pupil Rate	Amount	23 Seaford	#	Local Pupil Rate	Amount	+	24 Smvrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4.413.19	\$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	9.00	\$3,574.69	\$32,172	Regular Students 4-12	3.00	\$859.95	\$2,580	1	Regular Students 4-12	41.00	\$975.18	\$39,982
Special Students 4-12 Basic	0.00	\$8,511.16	\$0	Special Students 4-12 Basic	0.00	\$2,047.49	\$0		Special Students 4-12 Basic	3.00	\$2,321.86	\$6,966
Special Students 4-12 Intense	0.00	\$11,915.63	\$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	0.00	\$27,497.60	\$0	Special Students 4-12 Complex	0.00	\$6,614.96	\$0		Special Students 4-12 Complex	0.00	\$7,501.39	\$0
Totals	9.00		\$32,172		3.00	1	\$2,580	+		44.00		\$46,948
		+	+	+	+	+	1	+	1	+	+	
35 Woodbridge	#	Local Pupil Rate	Amount			1		+		+	<u> </u>	<u> </u>
Regular/Special K-3	0.00	\$1,024.19	\$0							1		1
Regular Students 4-12	6.00	\$829.59	\$4,978				<u> </u>					<u>i</u>
Special Students 4-12 Basic	1.00	\$1,975.23	\$1,975									
	0.00	\$2,765.32	\$0				1				1	1
Special Students 4-12 Intense							ł			+		
Special Students 4-12 Intense Special Students 4-12 Complex Totals	0.00 7,00	\$6,381.50	\$0 \$6,953									

STATE & LOCAL REVENUE

EARLY COLLEGE HIGH SCHO	OOL							
FY2023 ENROLLMENT OF 4	60							
				STATE REVENUE				
TEACHERS				STATE	STATE	Total		
Units		STEP	DEG	SALARY	HEALTH INS	S & H		
1.0 1.0		18 18	M45 B	53,063	8,264	61,327		
		3		38,512	12,737	51,249		
1.0			M30	36,731	12,460	49,191		
1.0		10	В	37,421	8,010	45,431		
1.0		4	В	31,438	17,149	48,587		
1.0		6	В	33,243	0	33,243		
1.0		18	M	48,862	12,737	61,599		
1.0		18	M	48,862	8,264	57,126		
1.0				42,538	12,457	54,995		
1.0		18	M	48,862	12,460	61,322		
1.0		16	В	38,512	21,438	59,950		
1.0		13	М	45,744	12,535	58,279		
1.0		18	M	48,862	12,737	61,599		
1.0		5	В	32,213	8,010	40,223		
1.0				51,048		51,048		
1.0		13	М	45,744	12,460	58,204		
1.0		15	B30	44,737	12,737	57,474		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
1.0				42,538	12,457	54,995		
0.77				32,754	9,592	42,346		
25.77								
Nurse	0.19	18	В	8,607	2,408	11,014		
Visiting Teacher	0.10			4,766	1,246	6,011		
Driver Education Teacher	0.80			34,504	9,966	44,470		
Academic Exc	1.84			71,837	37,632	109,469		
Related Services-Basic	0.44			21,188	5,531	26,719		
Related Services-Intense	0.07			3,470	906	4,376		
Related Services-Complex	0.00			0	0	0		
	3.00			1,243,823	351,391	1,595,215		

ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	D	72,658	12,460	85,118
Principal	4	P15	18	D	72,658	17,149	89,807
Asst Principal	0.65	AP			40,518	8,097	48,615
11 Month Supvr	0.17				10,907	2,118	13,024
Transportation Supvr	0.05				3,208	623	3,831
					199,949	40,447	240,395
SECRETARIES					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
1.0			27	N	37,132	12,460	49,592
1.0			1		23,667	12,457	36,124
1.0					23,667		23,667
					84,466	24,917	109,383
CUSTODIANS					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
2.0					56,004	24,914	80,918
					56,004	24,914	80,918
CAFETERIA					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
	0.73		1		28,531	12,419	40,949
	2.85		1		40,131	35,502	75,633
					68,661	47,921	116,582
			ļ				
			<u> </u>				

TOTAL SALARY		1,652,904	
TOTAL HEALTH INS		489,572	
OEC	0.3226	533,227	
TOTAL SALARY & OEC		2,675,702	
Division IIAOC	2,925	13,294	
Division IIEnergy	2,387	61,513	
Division IIIEqualization	14,521	374,194	
Division IIIVisiting Teach	er 0.10	1,452	
Division IIIPsychologists	0.44	2,603	
AE Division III	1.84	26,718	
AE Division II	1.84	5,382	
Educational Sustainment F	und	61,470	
Technology Block Grant		8,227	
Prof & Curr Dev		3,121	
MCI		60,233	
Opportunity Grant		40,294	
Standards & Assessments		200	
Transportation	368	377,491	
Driver Ed Maintenance		5,938	
TOTAL OTHER SOURCES		1,042,129	
SAL & OTHER		3,717,831	

Charter School Name:	Early College High School											
							#students per unit					
New Charter School Es-	timeted State and I	acal Fund Calculations										
New Charter School Es	timateu State and L	ocal Fullu Calculations)		Regular/Special K-3		16.	2				
			_									
Disclaimer: The following estimates will			tances.		Regular Students 4-12		2	_				
State funds are automatically calcula	ited and are detailed on the "Sta	te Detail Page" tab.			Special Students 4-12 Basi	С	8.	4				
Please enter the following informat	tion:				Special Students 4-12 Inter	nse		6				
Specify grade configuration for the year of est		7-12	(Example K-8, 9-12)		Special Students 4-12 Com		2.	6		+	+	
Specify the county the school will be located	I	Kent	Choices New Castle, Ken	t or Sussex	Special Students 4-12 Con	ipiex		_				
Enter the number of students in the red cells b	pelow by school district and student typ		alow.									
Enter the number of tenth graders in the box is												
State Funding	Local Funding	Total Funding		UNITS	25.77							
					•							
\$3,240,366	\$784,904	\$4,025,269		Enter Estimated #	# of 10th Grade	ers Here		106				
40,2 :0,000	4.0.,00.	V 1,0=0,=00			1	1				-		
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandvwine	#	Local Pupil Rate	Amount	1	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0		Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	17.00	\$1,612.81	\$27,418	Regular Students 4-12	8.00	\$4,221.79	\$33,774		Regular Students 4-12	68.00	\$1,194.24	\$81,208
Special Students 4-12 Basic	4.00	\$3,840.02	\$15,360	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	5.00	\$2,843.44	\$14,217
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65	\$0	1	Special Students 4-12 Intense	2.00	\$3,980.81	\$7,962
Special Students 4-12 Complex Totals	0.00 21.00	\$12,406.20	\$0 \$42,778	Special Students 4-12 Complex	0.00 8.00	\$32,475.33	\$0 \$33,774		Special Students 4-12 Complex	75.00	\$9,186.48	\$0 \$103,387
lotais	21.00		\$42,778		8.00		\$33,774	+		75.00		\$103,367
1		1					1	+		1	1	1
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	\$4,806.57	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	135.00	\$976.67	\$131,850		Regular Students 4-12	34.00	\$3,893.32	\$132,373
Special Students 4-12 Basic	0.00	\$6,102.78	\$0	Special Students 4-12 Basic	13.00	\$2,325.41	\$30,230		Special Students 4-12 Basic	5.00	\$9,269.82	\$46,349
Special Students 4-12 Intense	0.00	\$8,543.89 \$19,716.66	\$0 \$0	Special Students 4-12 Intense	1.00	\$3,255.58 \$7,512.88	\$3,256 \$0	<u> </u>	Special Students 4-12 Intense	0.00	\$12,977.74 \$29,948.64	\$0 \$0
Special Students 4-12 Complex Totals	0.00	\$19,710.00	\$0	Special Students 4-12 Complex	149.00	\$7,512.88	\$165,336	-	Special Students 4-12 Complex	39.00	\$29,948.04	\$178,722
Totalo	0.00	+	***		143.00		\$103,330	-		33.00		#110,122
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01	\$0	Regular/Special K-3	0.00	\$774.87	\$0		Regular/Special K-3	0.00	\$3,000.92	\$0
Regular Students 4-12	25.00	\$2,638.18 \$6,281.38	\$65,955	Regular Students 4-12	0.00	\$627.65 \$1,494.40	\$0 \$0	<u> </u>	Regular Students 4-12	4.00	\$2,430.75 \$5,787.49	\$9,723 \$11.575
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$6,261.36	\$0 \$0	Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$1,494.40	\$0	+	Special Students 4-12 Basic Special Students 4-12 Intense	2.00	\$8,102.49	\$11,575
Special Students 4-12 Intense	0.00	\$20,293.68	\$0	Special Students 4-12 Intense	0.00	\$4,828.06	\$0	1	Special Students 4-12 Intense	0.00	\$18,698.04	\$0
Totals	25.00		\$65,955	opedar otadents 1 12 complex	0.00	**,,======	\$0		opecial ocadents 1 12 complex	6.00	,	\$21,298
15 Lake Forest	#	Local Pupil Rate	Amount	16 Laurel	#	Local Pupil Rate	Amount		18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3 Regular Students 4-12	0.00	\$1,382.03 \$1,119.44	\$0 \$19,030	Regular/Special K-3 Regular Students 4-12	0.00 4.00	\$689.70 \$558.66	\$0 \$2,235	-	Regular/Special K-3 Regular Students 4-12	0.00 30.00	\$1,192.09 \$965.60	\$0 \$28,968
Special Students 4-12 Basic	17.00 0.00	\$2,665.33	\$19,030	Special Students 4-12 Special Students 4-12 Basic	0.00	\$1,330.13	\$2,235	-	Special Students 4-12 Basic	0.00	\$2,299.04	\$20,966
Special Students 4-12 basic	0.00	\$3,731.47	\$0	Special Students 4-12 Intense	0.00	\$1,862.19	\$0	+	Special Students 4-12 basic	0.00	\$3,218.65	\$0
Special Students 4-12 Complex	0.00	\$8,611.08	\$0	Special Students 4-12 Complex	0.00	\$4,297.35	\$0		Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	17.00		\$19,030	·	4.00		\$2,235			30.00		\$28,968
92 p. 101		Land Porting	A	00.00-21	,,	Level P Proc.	A	↓	24.6		Land Port Pro	
32 Red Clay Regular/Special K-3	#	Local Pupil Rate \$4 413.19	Amount \$0	23 Seaford Regular/Special K-3	0.00	Local Pupil Rate \$1,061,66	Amount \$0	+	24 Smyrna Regular/Special K-3	0.00	Local Pupil Rate \$1,203.93	Amount \$0
Regular/Special K-3 Regular Students 4-12	13.00	\$3,574.69	\$46,471	Regular/Special K-5 Regular Students 4-12	4.00	\$859.95	\$3,440	+	Regular/Special K-3 Regular Students 4-12	55.00	\$975.18	\$53,635
Special Students 4-12 Basic	0.00	\$8,511.16	\$0	Special Students 4-12 Basic	0.00	\$2,047.49	\$0	1 -	Special Students 4-12 Basic	4.00	\$2,321.86	\$9,287
Special Students 4-12 Intense	0.00	\$11,915.63	\$0	Special Students 4-12 Intense	0.00	\$2,866.48	\$0	1	Special Students 4-12 Intense	0.00	\$3,250.60	\$0
Special Students 4-12 Complex	0.00	\$27,497.60	\$0	Special Students 4-12 Complex	0.00	\$6,614.96	\$0		Special Students 4-12 Complex	0.00	\$7,501.39	\$0
Totals	13.00		\$46,471		4.00		\$3,440			59.00		\$62,922
			ļ					1				ļ
35 Woodbridge	#	Local Pupil Rate	Amount			 		+		+	_	
35 Woodbridge Regular/Special K-3	0.00	\$1.024.19	\$0	-		1	-	+		+	+	1
Regular Students 4-12	8.00	\$829.59	\$6,637		 	 	1	+		+	 	
Special Students 4-12 Basic	2.00	\$1,975.23	\$3,950				1	1				
Special Students 4-12 Intense	0.00	\$2,765.32	\$0								1	
Special Students 4-12 Complex	0.00	\$6,381.50	\$0									
Totals	10.00		\$10,587			1	1			1	1	

STATE & LOCAL REVENUE

EARLY COLLEGE HIGH SCI	HOOL					
FY2024 ENROLLMENT OF	500					
				S	TATE REVENU	JE
TEACHERS				STATE	STATE	Total
Units		STEP	DEG	SALARY	HEALTH INS	S & H
1.0		18	M45	53,063	8,264	61,327
1.0		18	В	38,512	12,737	51,249
1.0		4	M30	37,734	12,460	50,194
1.0		11	В	38,512	8,010	46,522
1.0		5	В	32,213	17,149	49,362
1.0		7	В	34,301	0	34,301
1.0		18	М	48,862	12,737	61,599
1.0		18	М	48,862	8,264	57,126
1.0		18	М	48,862	12,460	61,322
1.0		17	В	38,512	21,438	59,950
1.0		14	М	46,773	12,535	59,308
1.0		18	М	48,862	12,737	61,599
1.0		6	В	33,243	8,010	41,253
1.0				51,048		51,048
1.0		14	М	46,773	12,460	59,233
1.0		16	B30	44,737	12,737	57,474
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
0.97				41,262	12,083	53,345
27.97						
Nurse	0.21	18	В	9,318	2,613	11,932
Visiting Teacher	0.11			5,242	1,370	6,613
Driver Education Teacher	0.80			34,504	9,966	44,470
Academic Exc	2.00			78,084	40,124	118,208
Related Services-Basic	0.48			23,046	6,017	29,063
Related Services-Intense	0.07			3,470	906	4,376
Related Services-Complex	0.00			0	0	0
				1,353,717	382,103	1,735,820

ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	D	72,658	12,460	85,118
Principal	4	P15	18	D	72,658	17,149	89,807
Asst Principal	0.65	AP	10	М	40,518	12,457	52,975
11 Month Supvr	0.19				12,190	2,367	14,556
Transportation Supvr	0.06				3,849	747	4,597
·					201,873	45,180	247,054
SECRETARIES					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
1.0			27	N	37,132	12,460	49,592
1.0					23,667	,	23,667
					60,799	12,460	73,259
							-,
CUSTODIANS					STATE	STATE	Total
COSTODIANO			STEP		SALARY	HEALTH INS	S & H
2.0			J. L.		56,004	24,914	80,918
2.0					56,004	24,914	80,918
					30,004	24,314	80,518
CAFETERIA					STATE	STATE	Total
CAFETERIA					SIAIE	SIAIE	าบเสา
			CTED		CALADV	HEALTH INC	C 2. LI
	0.72		STEP 1		SALARY	HEALTH INS	
	0.73		1		28,531	12,419	40,949
	0.73 3.10		1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531	12,419	40,949
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268

TOTAL SALARY			1,744,575	
TOTAL HEALTH INS			515,675	
OEC	0.3226		562,800	
TOTAL SALARY & OEC			2,823,049	
Division IIAOC		2,925	14,331	
Division IIEnergy		2,387	66,764	
Division IIIEqualization		14,521	406,139	
Division IIIVisiting Teach	er	0.11	1,597	
Division IIIPsychologists		0.48	2,829	
AE Division III		2.00	29,041	
AE Division II		2.00	5,850	
AE Allotment				
Educational Sustainment I	Fund		61,470	
Technology Block Grant			8,227	
Prof & Curr Dev			3,121	
MCI			60,233	
Opportunity Grant			57,750	
Standards & Assessments			200	
Transportation		400	410,316	
Driver Ed Maintenance			5,938	
TOTAL OTHER SOURCES			1,133,806	
SAL & OTHER			3,956,856	

Charter School Name:	Early College High School											
							#students per unit					
New Charter School Est	imated State and I	acal Fund Calculations										
New Charter School Est	illiateu State aliu L	ocal Fullu Calculations			Regular/Special K-3		16.	2				
Disclaimer: The following estimates will			ances.		Regular Students 4-12		2	_			ļ	
State funds are automatically calcula	ted and are detailed on the "Sta	te Detail Page" tab.			Special Students 4-12 Basis	c	8.	4				
Please enter the following informat	ion·				Special Students 4-12 Inter	nse		6				
Specify grade configuration for the year of esti		7-12	(Example K-8, 9-12)		Special Students 4-12 Com		2.	6	+	+	1	
Specify the county the school will be located	maco	Kent	Choices New Castle, Kent	or Sussex	Special Students 4-12 com	ipiex		<u> </u>	+			
Enter the number of students in the red cells b	elow by school district and student typ		low.									
Enter the number of tenth graders in the box in		-			1							
State Funding	Local Funding	Total Funding		UNITS	27.97							
\$3,471,246	\$857,666	\$4.328.912		Enter Estimated 7	# of 10th Grade	ers Here		100				
40,,= .0	400.,000	V 1,0=0,0:=			1	1				-		
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandvwine	#	Local Pupil Rate	Amount	1	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0		Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	18.00	\$1,612.81	\$29,031	Regular Students 4-12	9.00	\$4,221.79	\$37,996		Regular Students 4-12	73.00	\$1,194.24	\$87,180
Special Students 4-12 Basic	4.00	\$3,840.02	\$15,360	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	6.00	\$2,843.44	\$17,061
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65	\$0		Special Students 4-12 Intense	2.00	\$3,980.81	\$7,962
Special Students 4-12 Complex Totals	0.00 22.00	\$12,406.20	\$0 \$44,391	Special Students 4-12 Complex	9.00	\$32,475.33	\$0 \$37,996		Special Students 4-12 Complex	0.00 81.00	\$9,186.48	\$0 \$112,202
Totals	22.00		344 ,351		9.00		\$37,330			81.00		\$112,202
		+		+	_	†	-	+	1	+	†	l .
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	\$4,806.57	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	146.00	\$976.67	\$142,594		Regular Students 4-12	37.00	\$3,893.32	\$144,053
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$6,102.78 \$8,543.89	\$0	Special Students 4-12 Basic Special Students 4-12 Intense	14.00	\$2,325.41 \$3,255.58	\$32,556		Special Students 4-12 Basic Special Students 4-12 Intense	6.00	\$9,269.82 \$12,977.74	\$55,619
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,543.89 \$19,716.66	\$0 \$0	Special Students 4-12 Intense Special Students 4-12 Complex	1.00	\$3,255.56	\$3,256 \$0		Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$12,977.74	\$0 \$0
Totals	0.00	\$13,710.00	\$0	Special Students 4-12 Complex	161.00	ψ1,512.00	\$178,405		Special Students 4-12 Complex	43.00	\$20,040.04	\$199,672
1 3 4 10	3,00						4110,100			.0.00		V.00,0.2
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01 \$2,638.18	\$0 \$73.869	Regular/Special K-3	0.00	\$774.87 \$627.65	\$0 \$0		Regular/Special K-3 Regular Students 4-12	0.00	\$3,000.92 \$2,430.75	\$0 \$12,154
Regular Students 4-12 Special Students 4-12 Basic	28.00 0.00	\$2,636.16	\$73,869	Regular Students 4-12 Special Students 4-12 Basic	0.00	\$1,494.40	\$0		Special Students 4-12 Basic	5.00 2.00	\$2,430.75	\$12,154
Special Students 4-12 Intense	0.00	\$8.793.93	\$0	Special Students 4-12 basic	0.00	\$2,092.16	\$0	+	Special Students 4-12 Intense	0.00	\$8,102.49	\$0
Special Students 4-12 Complex	0.00	\$20,293.68	\$0	Special Students 4-12 Complex	0.00	\$4,828.06	\$0		Special Students 4-12 Complex	0.00	\$18,698.04	\$0
Totals	28.00		\$73,869		0.00		\$0			7.00		\$23,729
										.		
15 Lake Forest Regular/Special K-3	0.00	Local Pupil Rate \$1,382,03	Amount \$0	16 Laurel Regular/Special K-3	0.00	Local Pupil Rate \$689.70	Amount \$0	-	18 Milford Regular/Special K-3	0.00	Local Pupil Rate \$1,192.09	Amount \$0
Regular/Special K-3 Regular Students 4-12	18.00	\$1,302.03	\$20,150	Regular/Spedal K-3 Regular Students 4-12	5.00	\$558.66	\$2,793		Regular / Special K-3 Regular Students 4-12	32.00	\$965.60	\$30,899
Special Students 4-12 Basic	0.00	\$2,665.33	\$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	\$4,297.35	\$0		Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	18.00		\$20,150		5.00		\$2,793			32.00	ļ	\$30,899
		+		+	_	1			 	+	1	.
		Local Pupil Rate	Amount	23 Seaford	#	Local Pupil Rate	Amount	+	24 Smvrna	#	Local Pupil Rate	Amount
32 Red Clay			Allount		0.00	\$1.061.66	\$0	+	Regular/Special K-3	0.00	\$1,203.93	\$0
32 Red Clay Regular/Special K-3	0.00	\$4,413.19	\$0	Regular/Special K-3								
32 Red Clay Regular/Special K-3 Regular Students 4-12	0.00 14.00		\$0 \$50,046	Regular/Special K-3 Regular Students 4-12	5.00	\$859.95	\$4,300		Regular Students 4-12	60.00	\$975.18	\$58,511
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic	0.00	\$4,413.19 \$3,574.69 \$8,511.16	\$50,046 \$0	Regular Students 4-12 Special Students 4-12 Basic	5.00 0.00	\$2,047.49	\$4,300 \$0		Special Students 4-12 Basic		\$975.18 \$2,321.86	\$58,511 \$9,287
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	0.00 14.00 0.00 0.00	\$4,413.19 \$3,574.69 \$8,511.16 \$11,915.63	\$50,046 \$0 \$0	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex	0.00 14.00 0.00 0.00 0.00	\$4,413.19 \$3,574.69 \$8,511.16	\$50,046 \$0 \$0 \$0	Regular Students 4-12 Special Students 4-12 Basic	5.00 0.00 0.00 0.00	\$2,047.49	\$0 \$0 \$0		Special Students 4-12 Basic	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	0.00 14.00 0.00 0.00	\$4,413.19 \$3,574.69 \$8,511.16 \$11,915.63	\$50,046 \$0 \$0	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex	0.00 14.00 0.00 0.00 0.00	\$4,413.19 \$3,574.69 \$8,511.16 \$11,915.63	\$50,046 \$0 \$0 \$0	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
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 14.00 0.00 0.00 0.00	\$4.413.19 \$3,574.69 \$6,511.16 \$11,915.63 \$27,497.60	\$50,046 \$0 \$0 \$0 \$0 \$0 \$50,046	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Itense Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3	0.00 14.00 0.00 0.00 0.00 14.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11,915.63 \$27,497.60 Local Pupil Rate \$1,024.19	\$50,046 \$0 \$0 \$0 \$0 \$50,046	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Basic Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3 Regular/Special K-3 Regular/Special K-3	0.00 14.00 0.00 0.00 0.00 14.00 # 0.00 9.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11,915.63 \$27,497.60 Local Pupil Rate \$1,024.19 \$829.59	\$50,046 \$0 \$0 \$0 \$0 \$0 \$50,046 Amount \$0 \$7,466	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3 Regular Sudents 4-12 Special Students 4-12	0.00 14.00 0.00 0.00 0.00 14.00 # 0.00 9.00 2.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11,915.63 \$27,497.60 Local Pupil Rate \$1,024.19 \$829.59 \$1,975.23	\$50,046 \$0 \$0 \$0 \$0 \$50,046 Amount \$0 \$7,466 \$3,950	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3 Regular/Special K-3 Regular/Special K-3 Special Students 4-12 Lense Special Students 4-12 Lense Special Students 4-12 Lense Special Students 4-12 Lense Special Students 4-12 Lense	0.00 14.00 0.00 0.00 0.00 14.00 # 0.00 9.00 2.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11.915.63 \$27.497.60 Local Pupil Rate \$1,024.19 \$829.59 \$1,1975.23 \$2,765.32	\$50,046 \$0 \$0 \$0 \$50,046 Amount \$0 \$7,466 \$3,950 \$0	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Basic Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Intense Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Special Students 4-12 Special Students 4-12 Special Students 4-12 Special Students 4-12	0.00 14.00 0.00 0.00 0.00 14.00 # 0.00 9.00 2.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11,915.63 \$27,497.60 Local Pupil Rate \$1,024.19 \$829.59 \$1,975.23	\$50,046 \$0 \$0 \$0 \$0 \$50,046 Amount \$0 \$7,466 \$3,950	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0

STATE REVENUE

FUNDING SUMMARY

EARLY COLLEGE HIGH SCH	IOOL					
FY2025 ENROLLMENT OF	500					
				S	TATE REVENU	JE
TEACHERS				STATE	STATE	Total
Units		STEP	DEG	SALARY	HEALTH INS	S & H
1.0		18	M45	53,063	8,264	61,327
1.0		18	В	38,512	12,737	51,249
1.0		5	M30	38,162	12,460	50,622
1.0		12	В	38,512	8,010	46,522
1.0		6	В	33,243	17,149	50,392
1.0		8	В	35,332	0	35,332
1.0		18	М	48,862	12,737	61,599
1.0		18	М	48,862	8,264	57,126
1.0		18	М	48,862	12,460	61,322
1.0		18	В	38,512	21,438	59,950
1.0		15	М	47,806	12,535	60,341
1.0		18	М	48,862	12,737	61,599
1.0		7	В	34,301	8,010	42,311
1.0				51,048		51,048
1.0		15	М	47,806	12,460	60,266
1.0		17	B30	44,737	12,737	57,474
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
0.97				41,262	12,083	53,345
27.97						
Nurse	0.21	18	В	9,318	2,613	11,932
Visiting Teacher	0.11			5,242	1,370	6,613
Driver Education Teacher	0.80			34,504	9,966	44,470
Academic Exc	2.00			78,084	40,124	118,208
Related Services-Basic	0.48			23,046	6,017	29,063
Related Services-Intense	0.07			3,470	906	4,376
Related Services-Complex	0.00			0	0	0
				1,359,330	382,103	1,741,433

ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	D	72,658	12,460	85,118
Principal	4	P15	18	D	72,658	17,149	89,807
Asst Principal	0.65	AP	10	М	40,518	12,457	52,975
11 Month Supvr	0.19				12,190	2,367	14,556
Transportation Supvr	0.06				3,849	747	4,597
·					201,873	45,180	247,054
SECRETARIES					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
1.0			27	N	37,132	12,460	49,592
1.0					23,667	,	23,667
					60,799	12,460	73,259
							-,
CUSTODIANS					STATE	STATE	Total
COSTODIANO			STEP		SALARY	HEALTH INS	S & H
2.0			J. L.		56,004	24,914	80,918
2.0					56,004	24,914	80,918
					30,004	24,314	80,518
CAFETERIA					STATE	STATE	Total
CAFETERIA					SIAIE	SIAIE	าบเสา
			CTED		CALADV	HEALTH INC	C 2. LI
	0.72		STEP 1		SALARY	HEALTH INS	
	0.73		1		28,531	12,419	40,949
	0.73 3.10		1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531	12,419	40,949
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268

TOTAL SALARY			1,750,188	
TOTAL HEALTH INS			515,675	
OEC	0.3226		564,611	
TOTAL SALARY & OEC			2,830,474	
Division IIAOC		2,925	14,331	
Division IIEnergy		2,387	66,764	
Division IIIEqualization		14,521	406,139	
Division IIIVisiting Teach	ner	0.11	1,597	
Division IIIPsychologists		0.48	2,829	
AE Division III		2.00	29,041	
AE Division II		2.00	5,850	
AE Allotment				
Educational Sustainment I	Fund		61,470	
Technology Block Grant			8,227	
Prof & Curr Dev			3,121	
MCI			60,233	
Opportunity Grant			57,750	
Standards & Assessments			200	
Transportation		400	410,316	
Driver Ed Maintenance			5,938	
TOTAL OTHER SOURCES			1,133,806	
SAL & OTHER			3,964,280	

Charter School Name:	Early College High School											
							#students per unit					
New Charter School Est	imated State and I	acal Fund Calculations										
New Charter School Est	illiateu State aliu L	ocal Fullu Calculations			Regular/Special K-3		16.	2				
Disclaimer: The following estimates will			ances.		Regular Students 4-12		2	_			ļ	
State funds are automatically calcula	ted and are detailed on the "Sta	te Detail Page" tab.			Special Students 4-12 Basis	c	8.	4				
Please enter the following informat	ion·				Special Students 4-12 Inter	nse		6				
Specify grade configuration for the year of esti		7-12	(Example K-8, 9-12)		Special Students 4-12 Com		2.	6	+	+	1	
Specify the county the school will be located	inacc .	Kent	Choices New Castle, Kent	or Sussex	Special Students 4-12 com	ipiex		<u> </u>	+			
Enter the number of students in the red cells b	elow by school district and student typ		low.									
Enter the number of tenth graders in the box in		-			1							
State Funding	Local Funding	Total Funding		UNITS	27.97							
\$3,471,246	\$857,666	\$4.328.912		Enter Estimated 7	# of 10th Grade	ers Here		100				
40,,= .0	400.,000	V 1,0 = 0,0 1 =			1	1				-		
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandvwine	#	Local Pupil Rate	Amount	1	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0		Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	18.00	\$1,612.81	\$29,031	Regular Students 4-12	9.00	\$4,221.79	\$37,996		Regular Students 4-12	73.00	\$1,194.24	\$87,180
Special Students 4-12 Basic	4.00	\$3,840.02	\$15,360	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	6.00	\$2,843.44	\$17,061
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65	\$0		Special Students 4-12 Intense	2.00	\$3,980.81	\$7,962
Special Students 4-12 Complex Totals	0.00 22.00	\$12,406.20	\$0 \$44,391	Special Students 4-12 Complex	9.00	\$32,475.33	\$0 \$37,996		Special Students 4-12 Complex	0.00 81.00	\$9,186.48	\$0 \$112,202
Totals	22.00		344 ,351		9.00		\$37,330			81.00		\$112,202
		+		+	_	†	 	+	1	+	†	l .
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	\$4,806.57	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	146.00	\$976.67	\$142,594		Regular Students 4-12	37.00	\$3,893.32	\$144,053
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$6,102.78 \$8,543.89	\$0	Special Students 4-12 Basic Special Students 4-12 Intense	14.00	\$2,325.41 \$3,255.58	\$32,556		Special Students 4-12 Basic Special Students 4-12 Intense	6.00	\$9,269.82 \$12,977.74	\$55,619
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,543.89 \$19,716.66	\$0 \$0	Special Students 4-12 Intense Special Students 4-12 Complex	1.00	\$3,255.56	\$3,256 \$0		Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$12,977.74	\$0 \$0
Totals	0.00	\$13,710.00	\$0	Special Students 4-12 Complex	161.00	ψ1,512.00	\$178,405		Special Students 4-12 Complex	43.00	\$20,040.04	\$199,672
1 3 4 10	3,00						4110,100			.0.00		V.00,0.2
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01 \$2,638.18	\$0 \$73.869	Regular/Special K-3	0.00	\$774.87 \$627.65	\$0 \$0		Regular/Special K-3 Regular Students 4-12	0.00	\$3,000.92 \$2,430.75	\$0 \$12,154
Regular Students 4-12 Special Students 4-12 Basic	28.00 0.00	\$2,636.16	\$73,869	Regular Students 4-12 Special Students 4-12 Basic	0.00	\$1,494.40	\$0		Special Students 4-12 Basic	5.00 2.00	\$2,430.75	\$12,154
Special Students 4-12 Intense	0.00	\$8.793.93	\$0	Special Students 4-12 basic	0.00	\$2,092.16	\$0	+	Special Students 4-12 Intense	0.00	\$8,102.49	\$0
Special Students 4-12 Complex	0.00	\$20,293.68	\$0	Special Students 4-12 Complex	0.00	\$4,828.06	\$0		Special Students 4-12 Complex	0.00	\$18,698.04	\$0
Totals	28.00		\$73,869		0.00		\$0			7.00		\$23,729
										_		
15 Lake Forest Regular/Special K-3	0.00	Local Pupil Rate \$1,382,03	Amount \$0	16 Laurel Regular/Special K-3	0.00	Local Pupil Rate \$689.70	Amount \$0	-	18 Milford Regular/Special K-3	0.00	Local Pupil Rate \$1,192.09	Amount \$0
Regular/Special K-3 Regular Students 4-12	18.00	\$1,119.44	\$20,150	Regular/Spedal K-3 Regular Students 4-12	5.00	\$558.66	\$2,793		Regular / Special K-3 Regular Students 4-12	32.00	\$965.60	\$30,899
Special Students 4-12 Basic	0.00	\$2,665.33	\$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	\$4,297.35	\$0		Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	18.00		\$20,150		5.00		\$2,793			32.00	ļ	\$30,899
		+		+	_	1			 	+	1	.
		Local Pupil Rate	Amount	23 Seaford	#	Local Pupil Rate	Amount	+	24 Smvrna	#	Local Pupil Rate	Amount
32 Red Clay			Allount		0.00	\$1.061.66	\$0	+	Regular/Special K-3	0.00	\$1,203.93	\$0
32 Red Clay Regular/Special K-3	0.00	\$4,413.19	\$0	Regular/Special K-3								
32 Red Clay Regular/Special K-3 Regular Students 4-12	0.00 14.00		\$0 \$50,046	Regular/Special K-3 Regular Students 4-12	5.00	\$859.95	\$4,300		Regular Students 4-12	60.00	\$975.18	\$58,511
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic	0.00	\$4,413.19 \$3,574.69 \$8,511.16	\$50,046 \$0	Regular Students 4-12 Special Students 4-12 Basic	5.00 0.00	\$2,047.49	\$4,300 \$0		Special Students 4-12 Basic		\$975.18 \$2,321.86	\$58,511 \$9,287
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	0.00 14.00 0.00 0.00	\$4,413.19 \$3,574.69 \$8,511.16 \$11,915.63	\$50,046 \$0 \$0	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex	0.00 14.00 0.00 0.00 0.00	\$4,413.19 \$3,574.69 \$8,511.16	\$50,046 \$0 \$0 \$0	Regular Students 4-12 Special Students 4-12 Basic	5.00 0.00 0.00 0.00	\$2,047.49	\$0 \$0 \$0		Special Students 4-12 Basic	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	0.00 14.00 0.00 0.00	\$4,413.19 \$3,574.69 \$8,511.16 \$11,915.63	\$50,046 \$0 \$0	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex	0.00 14.00 0.00 0.00 0.00	\$4,413.19 \$3,574.69 \$8,511.16 \$11,915.63	\$50,046 \$0 \$0 \$0	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
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 14.00 0.00 0.00 0.00	\$4.413.19 \$3,574.69 \$6,511.16 \$11,915.63 \$27,497.60	\$50,046 \$0 \$0 \$0 \$0 \$0 \$50,046	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Itense Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3	0.00 14.00 0.00 0.00 0.00 14.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11,915.63 \$27,497.60 Local Pupil Rate \$1,024.19	\$50,046 \$0 \$0 \$0 \$0 \$50,046	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Basic Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3 Regular/Special K-3 Regular/Special K-3	0.00 14.00 0.00 0.00 0.00 14.00 # 0.00 9.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11,915.63 \$27,497.60 Local Pupil Rate \$1,024.19 \$829.59	\$50,046 \$0 \$0 \$0 \$0 \$0 \$50,046 Amount \$0 \$7,466	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3 Regular Sudents 4-12 Special Students 4-12	0.00 14.00 0.00 0.00 0.00 14.00 # 0.00 9.00 2.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11,915.63 \$27,497.60 Local Pupil Rate \$1,024.19 \$829.59 \$1,975.23	\$50,046 \$0 \$0 \$0 \$0 \$50,046 Amount \$0 \$7,466 \$3,950	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3 Regular/Special K-3 Regular/Special K-3 Special Students 4-12 Lense Special Students 4-12 Lense Special Students 4-12 Lense Special Students 4-12 Lense Special Students 4-12 Lense	0.00 14.00 0.00 0.00 0.00 14.00 # 0.00 9.00 2.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11.915.63 \$27.497.60 Local Pupil Rate \$1,024.19 \$829.59 \$1,1975.23 \$2,765.32	\$50,046 \$0 \$0 \$0 \$50,046 Amount \$0 \$7,466 \$3,950 \$0	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0
Regular/Special K-3 Regular Students 4-12 Basic Special Students 4-12 Basic Special Students 4-12 Intense Special Students 4-12 Intense Special Students 4-12 Complex Totals 3.5 Woodbridge Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Special Students 4-12 Special Students 4-12 Special Students 4-12 Special Students 4-12	0.00 14.00 0.00 0.00 0.00 14.00 # 0.00 9.00 2.00	\$4.413.19 \$3.574.69 \$8.511.16 \$11,915.63 \$27,497.60 Local Pupil Rate \$1,024.19 \$829.59 \$1,975.23	\$50,046 \$0 \$0 \$0 \$0 \$50,046 Amount \$0 \$7,466 \$3,950	Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	5.00 0.00 0.00 0.00	\$2,047.49 \$2,866.48	\$0 \$0 \$0		Special Students 4-12 Basic Special Students 4-12 Intense	60.00 4.00 0.00 0.00	\$975.18 \$2,321.86 \$3,250.60	\$58,511 \$9,287 \$0 \$0

STATE & LOCAL REVENUE

EARLY COLLEGE HIGH SCH						
FY2026 ENROLLMENT OF	500			c	 TATE REVENU	IE
TEACHERS				STATE	STATE	Total
Units		STEP	DEG	SALARY	HEALTH INS	S & H
1.0		18	M45	53,063	8,264	61,327
1.0		18	B	38,512	12,737	51,249
1.0		6	M30	38,964	12,460	51,424
1.0		13	В	38,512	8,010	46,522
1.0		7	В	34,301	17,149	51,450
1.0		9	В	36,362	0	36,362
1.0		18	M	48,862	12,737	61,599
1.0		18	M	48,862	8,264	57,126
1.0		18	M	48,862	12,460	61,322
1.0		18	В	38,512	21,438	59,950
1.0		16	M	48,862	12,535	61,397
1.0		18	M	48,862	12,737	61,599
1.0		8	В	35,332	8,010	43,342
1.0				51,048	0,010	51,048
1.0		16	M	48,862	12,460	61,322
1.0		18	B30	44,737	12,737	57,474
1.0		10		42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
1.0				42,538	12,457	54,995
0.97				41,262	12,083	53,345
27.97				. = , = = =	,	
Nurse	0.21	18	В	9,318	2,613	11,932
Visiting Teacher	0.11			5,242	1,370	6,613
Driver Education Teacher	0.80			34,504	9,966	44,470
Academic Exc	2.00			78,084	40,124	118,208
Related Services-Basic	0.48			23,046	6,017	29,063
Related Services-Intense	0.07			3,470	906	4,376
Related Services-Complex				0	0	0
ļ				1,365,362	382,103	1,747,466

ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	D	72,658	12,460	85,118
Principal	4	P15	18	D	72,658	17,149	89,807
Asst Principal	0.65	AP	10	М	40,518	12,457	52,975
11 Month Supvr	0.19				12,190	2,367	14,556
Transportation Supvr	0.06				3,849	747	4,597
·					201,873	45,180	247,054
SECRETARIES					STATE	STATE	Total
			STEP		SALARY	HEALTH INS	S & H
1.0			27	N	37,132	12,460	49,592
1.0					23,667	,	23,667
					60,799	12,460	73,259
							-,
CUSTODIANS					STATE	STATE	Total
COSTODIANO			STEP		SALARY	HEALTH INS	S & H
2.0			J. L.		56,004	24,914	80,918
2.0					56,004	24,914	80,918
					30,004	24,314	80,518
CAFETERIA					STATE	STATE	Total
CAFETERIA					SIAIE	SIAIE	าบเสา
			CTED		CALADV	HEALTH INC	C 2. LI
	0.72		STEP 1		SALARY	HEALTH INS	
	0.73		1		28,531	12,419	40,949
	0.73 3.10		1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531	12,419	40,949
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268
			1		28,531 43,651	12,419 38,617	40,949 82,268

TOTAL SALARY			1,756,220	
TOTAL HEALTH INS			515,675	
OEC	0.3226		566,557	
TOTAL SALARY & OEC			2,838,452	
Division IIAOC		2,925	14,331	
Division IIEnergy		2,387	66,764	
Division IIIEqualization		14,521	406,139	
Division IIIVisiting Teach	ner	0.11	1,597	
Division IIIPsychologists		0.48	2,829	
AE Division III		2.00	29,041	
AE Division II		2.00	5,850	
AE Allotment				
Educational Sustainment	Fund		61,470	
Technology Block Grant			8,227	
Prof & Curr Dev			3,121	
MCI			60,233	
Opportunity Grant			57,750	
Standards & Assessments			200	
Transportation		400	410,316	
Driver Ed Maintenance			5,938	
TOTAL OTHER SOURCES			1,133,806	
SAL & OTHER			3,972,258	

Charter School Name:	Early College High School											
							#students per unit					
New Charter School Est	timeted State and L	acal Fund Calculations			1							1
New Charter School Est	umateu State and L	ocal Fullu Calculations)		Regular/Special K-3		16.	.2				
			_									
Disclaimer: The following estimates will		Regular Students 4-12		2	_							
State funds are automatically calcula	ited and are detailed on the "Stat	te Detail Page" tab.			Special Students 4-12 Basi	ic	8.	.4				
Please enter the following informat	ion:				Special Students 4-12 Inter	ence		6				
Specify grade configuration for the year of estimate		7-12	(Example K-8, 9-12)		Special Students 4-12 Complex		2.	6		+	-	
Specify the county the school will be located	inaco	Kent	Choices New Castle, Ken	t or Sussex	Special Students 4-12 Con	npiex	2.	.0				
Enter the number of students in the red cells b	elow by school district and student typ		alow.									
Enter the number of tenth graders in the box in		-										1
State Funding	Local Funding	Total Funding		UNITS	27.97							
					•							
\$3,471,246 \$857,666		\$4.328.912		Enter Estimated #	# of 10th Grade	ers Here		100				
40,,= .0	400.,000	V 1,0 = 0,0 1 =				1						-
29 Appoquinimink	#	Local Pupil Rate	Amount	31 Brandvwine	#	Local Pupil Rate	Amount	1	10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,991.12	\$0	Regular/Special K-3	0.00	\$5,212.09	\$0		Regular/Special K-3	0.00	\$1,474.37	\$0
Regular Students 4-12	18.00	\$1,612.81	\$29,031	Regular Students 4-12	9.00	\$4,221.79	\$37,996		Regular Students 4-12	73.00	\$1,194.24	\$87,180
Special Students 4-12 Basic	4.00	\$3,840.02	\$15,360	Special Students 4-12 Basic	0.00	\$10,051.89	\$0		Special Students 4-12 Basic	6.00	\$2,843.44	\$17,061
Special Students 4-12 Intense	0.00	\$5,376.02	\$0	Special Students 4-12 Intense	0.00	\$14,072.65 \$32,475.33	\$0 \$0	1	Special Students 4-12 Intense	2.00	\$3,980.81 \$9.186.48	\$7,962
Special Students 4-12 Complex Totals	0.00 22.00	\$12,406.20	\$0 \$44,391	Special Students 4-12 Complex	9.00	\$32,475.33	\$0 \$37,996		Special Students 4-12 Complex	0.00 81.00	\$9,186.48	\$0 \$112,202
Totals	22.00		377 ,331		9.00		\$37,330	_		81.00		\$112,202
		+	 		+	+	†	+	i	+	+	1
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	\$4,806.57	\$0
Regular Students 4-12	0.00	\$2,563.17	\$0	Regular Students 4-12	146.00	\$976.67	\$142,594		Regular Students 4-12	37.00	\$3,893.32	\$144,053
Special Students 4-12 Basic Special Students 4-12 Intense	0.00	\$6,102.78 \$8,543.89	\$0	Special Students 4-12 Basic Special Students 4-12 Intense	14.00	\$2,325.41 \$3,255.58	\$32,556		Special Students 4-12 Basic Special Students 4-12 Intense	6.00	\$9,269.82 \$12,977.74	\$55,619
Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$8,543.89 \$19,716.66	\$0 \$0	Special Students 4-12 Intense Special Students 4-12 Complex	1.00	\$7,512.88	\$3,256 \$0		Special Students 4-12 Intense Special Students 4-12 Complex	0.00	\$29,948.64	\$0 \$0
Totals	0.00	\$13,710.00	\$0	Special Students 4-12 Complex	161.00	\$1,51Z.00	\$178,405	_	Special Students 4-12 Complex	43.00	923,340.04	\$199,672
1.0000	3,00		**				¥11.6,166			10.00		V.00,0.1
34 Colonial	#	Local Pupil Rate	Amount	37 Delmar	#	Local Pupil Rate	Amount		36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,257.01 \$2,638.18	\$0 \$73,869	Regular/Special K-3	0.00	\$774.87 \$627.65	\$0 \$0		Regular/Special K-3 Regular Students 4-12	0.00	\$3,000.92 \$2,430.75	\$0 \$12,154
Regular Students 4-12 Special Students 4-12 Basic	28.00 0.00	\$2,636.16	\$73,869	Regular Students 4-12 Special Students 4-12 Basic	0.00	\$1,494.40	\$0		Special Students 4-12 Basic	5.00 2.00	\$2,430.75	\$12,154
Special Students 4-12 Intense	0.00	\$8.793.93	\$0	Special Students 4-12 Intense	0.00	\$2,092.16	\$0	+	Special Students 4-12 Intense	0.00	\$8,102.49	\$0
Special Students 4-12 Complex	0.00	\$20,293.68	\$0	Special Students 4-12 Complex	0.00	\$4,828.06	\$0		Special Students 4-12 Complex	0.00	\$18,698.04	\$0
Totals	28.00		\$73,869	i i	0.00		\$0			7.00		\$23,729
										<u> </u>	<u> </u>	.
15 Lake Forest Regular/Special K-3	0.00	Local Pupil Rate \$1,382,03	Amount \$0	16 Laurel Regular/Special K-3	0.00	Local Pupil Rate \$689.70	Amount \$0	-	18 Milford Regular/Special K-3	0.00	Local Pupil Rate \$1,192.09	Amount \$0
Regular/Special K-3 Regular Students 4-12	18.00	\$1,119.44	\$20,150	Regular/Special K-3 Regular Students 4-12	5.00	\$558.66	\$2,793	_	Regular/Special K-3 Regular Students 4-12	32.00	\$965.60	\$30,899
Special Students 4-12 Basic	0.00	\$2,665.33	\$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	\$4,297.35	\$0		Special Students 4-12 Complex	0.00	\$7,427.66	\$0
Totals	18.00		\$20,150		5.00		\$2,793			32.00		\$30,899
ļ		+			_	1	1		ļ	1	+	!
32 Red Clay	#	Local Pupil Rate	Amount	23 Seaford	#	Local Pupil Rate	Amount	+	24 Smvrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4.413.19	\$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	14.00	\$3,574.69	\$50,046	Regular Students 4-12	5.00	\$859.95	\$4,300		Regular Students 4-12	60.00	\$975.18	\$58,511
Special Students 4-12 Basic	0.00	\$8,511.16	\$0	Special Students 4-12 Basic	0.00	\$2,047.49	\$0		Special Students 4-12 Basic	4.00	\$2,321.86	\$9,287
Special Students 4-12 Intense	0.00	\$11,915.63	\$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	0.00	\$27,497.60	\$0	Special Students 4-12 Complex	0.00	\$6,614.96	\$0	1	Special Students 4-12 Complex	0.00	\$7,501.39	\$0
Totals	14.00		\$50,046		5.00	+	\$4,300	+		64.00	1	\$67,798
		+	 			+	 	+	-	+	 	
1	#	Local Pupil Rate	Amount		+	+	 	+	 	+	-	1
35 Woodbridge											1	+
35 Woodbridge Regular/Special K-3	0.00	\$1,024.19	\$0									
Regular/Special K-3 Regular Students 4-12	0.00 9.00	\$829.59	\$7,466									
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic	0.00 9.00 2.00	\$829.59 \$1,975.23	\$7,466 \$3,950									
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic Special Students 4-12 Intense	0.00 9.00 2.00 0.00	\$829.59 \$1,975.23 \$2,765.32	\$7,466 \$3,950 \$0									
Regular/Special K-3 Regular Students 4-12 Special Students 4-12 Basic	0.00 9.00 2.00	\$829.59 \$1,975.23	\$7,466 \$3,950									