

DELAWARE DEPARTMENT OF EDUCATION
APPLICATION TO MODIFY AN APPROVED CHARTER
2021-22

Minor Modification



DE Department of Education
Charter School Office
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Table of Contents

- I. INTRODUCTION
- II. MODIFICATION PROCESS
- III. APPLICATION CONTENT AND FORMAT
- IV. CHARTER SCHOOL MODIFICATION APPLICATION QUESTIONS

- I. Section A Questions

Appendices

- A. Projected Enrollment
- B. Web Report Planning Document
- C. Projected Budgets FY2023 Through FY2027 - 100% Scenario
- D. Projected Budgets FY2023 Through FY2027 - 80% Scenario

I. INTRODUCTION

Opportunities for schools to grow and change do not always conveniently occur at the time of a charter school's renewal. As a result, we have developed this Modification Application to allow charter schools an opportunity to propose areas they would like to amend in their approved charters.

Modifications include any change to a school's original charter, such as increasing/decreasing student enrollment capacity, adding/subtracting additional grades, changing the school's mission, and moving to a new facility. Table 1 below outlines the most common types of modification requests and identifies them as either minor or major modifications.

The Delaware Department of Education's Charter School Office has developed specific application questions based on your school's desired change. These questions are designed to provide schools with an opportunity to demonstrate how this proposed modification will enhance their program's success and viability.

As required by law, charter schools shall be modified by the same procedure and based on the same criteria as they are approved. Decisions for minor modifications to a charter may be decided by the Secretary of Education within 30 working days from the date the application was filed, unless the timeline is waived by mutual agreement of the Secretary and the applicant, or in any case where the Secretary, in the sole discretion of the Secretary, deems that it would be beneficial to either refer the matter to the Accountability Committee or to seek advice from the State Board prior to deciding the matter. Most major modifications to a charter must be considered through the application process with recommendation for approval or denial made initially by the Charter School Accountability Committee, which is then considered by the Secretary of Education and a final decision is presented to the State Board of Education for assent.

In accordance with 14 DE Admin. Code 275.9.5, an application for a major or minor charter modification may not be filed while a school's charter is on formal review, except where the Secretary determines that the requested modification is unrelated to the reason the school's charter has been placed on formal review or where the modification addresses the reason the school was placed on formal review provided the modification is filed before the preliminary report is approved by the Accountability Committee.

Table 1

Type of modification	Minor Modification	Major Modification	Application Deadline	Charter School Accountability Committee Required
Enrollment change(increase or decrease) between 5 and 15%	X		Applications only accepted between November 1 st and December 31 st	
Enrollment change(increase or decrease) of greater than 15%		X	Applications only accepted between November 1 st and December 31 st	X
Grade configuration (adding grade levels or reducing grade levels)		X	Recommended: March 1 st	X
Educational Program (i.e. curriculum)		X	Recommended: March 1 st	X
Mission (includes At-Risk designation)		X	Recommended: March 1 st	X
Replace, remove, or add EMO/CMO, or transfer of authorizer		X	Recommended: March 1 st	X
Change agreement with EMO/CMO	X		None	
Enrollment preferences		X	Recommended: March 1 st	X
Location change		X	Recommended: March 1 st	X
Goals for student performance		X	Recommended: March 1 st	X
Performance Agreement		X	None	
Start date (one-time) delay	X		None	
Name of charter school	X		None	
Existing or planned school facilities or structures (including any plan to use temporary or modular structures)	X		None	
Change in terms to current site facility arrangement (i.e. lease to purchase)	X		None	
Educator Evaluation Process	X		None	
A change to the current authorized number of hours, either daily or annually, devoted to actual school sessions.	X		None	

II. MODIFICATION PROCESS

Application Submission: A completed application must be emailed to the Department of Education’s Charter School Office via email at infocso@doe.k12.de.us between November 1 and December 31 if requesting an *increase or reduction of enrollment of between 5 and 15% OR more than 15% of the currently approved total enrollment*. Please note that all other modification requests do not have statutory deadlines, but the Charter School Office has provided *recommended* deadlines in order to facilitate a more efficient application process. Incomplete applications, or applications received after the deadline, will not be considered.

Applicants submitting a minor modification shall answer the “Core Questions” only and provide evidence of fiscal viability as it applies to the modification request.

Applicants submitting a major modification shall answer the “Core Questions” *and any additional related questions*, including evidence of fiscal viability, as applicable to the modification request. These additional questions are identified in Table 2.

Application Review: All applications must be complete to be evaluated. The application for modification will be reviewed and evaluated by the approving authority as outlined in 14 Del. C. ch. 5 and applicable provisions of 14 DE Admin. Code § 275.

III. APPLICATION CONTENT AND FORMAT

The prescribed content and format for the modification application are specified below.

Document Length: The application may not exceed 20 pages, not including the cover page, table of contents, or appendices.

Format: All pages must be typed with 1-inch page margins and 12-point font, single-spaced (Helvetica or Arial font and left justification), and include consecutive page numbers in the footer. Charts may use single spacing and a type size of 10-point font.

Cover Page: Provide a cover page that includes the school’s name, the date of submission and the type of modification requested (minor or major).

Table of Contents: Provide a clearly labeled table of contents naming all major sections and appendices with corresponding page numbers.

Appendices: All supplementary documents should be identified appropriately and labeled as appendices at the end of the application.

IV. CHARTER SCHOOL MODIFICATION APPLICATION QUESTIONS

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

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

Table 2

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

Section A Core Questions:

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

Gateway Charter School would like to reduce the current approved student enrollment by 15% for all grades.

Please refer to GLS Modification Application dtd 12/18/2020; page 15 for the school’s approved enrollment.

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

The effective date of this proposed modification is for September 30, 2022, for SY 2022-2023.

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

Academic Performance

Indicator	2018-2019		
	Points	Point Earned	Percent Point
Academic Achievement	150.00	11.00	7% Well Below Expectations
Academic Progress	200.00	117.00	59% Approaching Expectations
School Quality/Student Success	50.00	38.00	76% Meets Expectations
Progress Toward English Language Proficiency	n/a	n/a	Not Applicable
Overall	400.00	166.00	42% Well Below Expectations

GLS has created procedures to enhance academic performance in DSSF. We have implemented an Academic Committee that supports teachers in adhering to pacing guidelines in our curriculum scope and sequence. Our Math Coach supports the faculty in instruction, pacing, teaching strategies, training workshops, and general mentoring of teachers. Teachers are given measurable goals to produce academic success. Students are tested 3 times a year to measure improvement and to identify target areas for additional instruction. Our administration frequently meets with teachers on classroom management, instruction strategies, arts integration and professional responsibilities which all play a part of student achievement.

Additional factors impacting recent Academic Performance:

- Students and staff have lost significant attendance due to Covid-19 quarantines and illness.
- An increase of resignations impact staffing. (teachers, paraprofessionals, & bus drivers)
- Students transporting devices to and from school increased the damage and contributed to lost and stolen computers.
- 47% of our student body receives special education services.
- A large population of new students come with IEP accommodations. These students need time to adjust to curriculum, staff, culture of school, and the “new normal” from the pandemic before they can begin to focus on their academics.

Organizational Performance

Year	Education Program				Governance & Reporting			Students & Staff		Facilities, Transportation, Health & Safety	OVERALL RATING
	Mission Fidelity	Applicable State & Federal Requirements	Students with Disabilities	English learners	Governance & Public Stewardship	Oversight of School Management	Reporting Requirements	Students Rights	Req. on Teacher Certification & Hiring Staff		
	1a	1b	1c	1d	2a	2b	2c	3a	3b	4a	
2020-2021	M	M	M	M	AS	M	M	M	M	M	Meets Standard

In SY 2020-2021, Gateway achieved the overall rating of “Meets Standard” as measured by our Organizational Performance Framework. Our future goal is to continue to achieve this rating on an annual basis. As we return to the “new normal”, Gateway’s goal is to, “Become a Best Place” school that attracts and retains high quality teachers and maximizes students’

potential.

The school administration and the Board Expansion Task Force has done significant research to identify opportunities for expansion. We continue to evaluate these options to identify the one that is most cost effective.

The GCS Board received an Approaching Standards rating on governance and public stewardship responsibilities due to two months of financial reports not being posted in a timely manner. The board and administration are working together to ensure that all required postings are completed within the required timeframe.

Financial Performance

Financial Performance Framework Ratings	Near Term Indicators				Sustainability Indicators				Financial Management and Oversight	Overall Rating
	Current Ratio	Days Cash	Enrollment Variance	Default, Loan Covenants, & Debt Service Payments	Total Margin	Debt Asset Ratio	Cash Flow	Debt Service Coverage Ratio		
Year	1a	1b	1c	1d	2a	2b	2c	2d	3	
2020-2021	M	M	F	M	AS	M	F	M	M	Meets Standard

Gateway Lab Charter School maintained an overall rating of “Meets Standard” on the Financial Performance Framework for SY 2020-2021. Despite the high cost of our specialized program, the school has been able to meet the needs of our students while accumulating a healthy contingency of over \$1.3 million.

Strong financial oversight has been a practice at GLS since its inception. We will continue with our current budget planning and process. In 2020, the school opted for an extension of our building lease for an additional year at a reduced rate. The Board Expansion Committee is actively preparing to purchase a property or find a more affordable lease option at the end of our current lease. Gateway has continually maintained a healthy contingency. It has provided a reassuring cushion through times that we have had difficulty meeting our enrollment targets. We will continue to spend conservatively and continue the practice of building our contingency with the prior year’s surplus funds.

In 2021, Gateway received approval to expand to grades K, 1 & 2, beginning with Kindergarten in SY 2022-2023. Historically, GLS has had a waitlist for grades 6 & 7 and has struggled to increase enrollment in our elementary grades in recent years. The current entry point for students coming to

Gateway is Third (3rd) grade, and that has proven to be an awkward time for parents to enroll their students in a new school. We believe that the addition of K, 1 & 2, will create more of a natural progression for students which will help us to meet our enrollment goals as students move from elementary to middle school.

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

Our student enrollment at the elementary school level has been down over the past three years. Many more students come to GCS at the middle school level, and we frequently have a waitlist in 6th and/or 7th grade. Enrolling students at our 3rd grade entry point worked initially, but it is atypical for parents to enroll their children in a new school at that grade level. As such, we applied for and received a modification in SY 2020-2021 to add grades K,1 & 2. We believe that enrolling students in kindergarten will create a natural progression for students and give us the opportunity to reach struggling students earlier in their academic lives. The 15% reduction of total approved enrollment that we are requesting is more in line with our current enrollment numbers.

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

During its ten years of operation, GCS has proven its ability to meet its budgeted expenses as well as maintaining a healthy contingency of more than \$1.3 million dollars.

We feel strongly that the impact of the proposed modifications will have a positive impact on the school's financial position going forward, including, increasing enrollment, lowering fixed costs, and retaining quality teachers and staff.

See Appendix A – Projected Enrollment

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

Despite the fluctuation in student enrollment over the years, Gateway has remained solvent due to strict and consistent budgeting practices. The addition of K-2 will allow us to close gaps in our students learning earlier and create a more logical point of entry and pipeline for new students, which will serve to remedy the low enrollment numbers in the elementary grades. School staffing and operations budgets will be adjusted as needed to meet budget guidelines and ensure solvency.

The following chart outlines the school's enrollment numbers since inception. Gateway has continued to maintain a strong balance sheet and accumulate a substantial reserve amid fluctuating enrollment numbers.

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GCS—HISTORY OF FINANCIAL FACTS:

Enrollment—Operational July, 2011

- FY2012—Enrolled **183**; Approved **180**—Ratio **102.0%**
- FY2013—Enrolled **225**; Approved **216**—Ratio **104.2%**
- FY2014—Enrolled 208; Approved 216—Ratio 96.3%
- FY2015—Enrolled 212; Approved 216—Ratio 98.1%
- FY2016—Enrolled 212; Approved 216—Ratio 98.1%
- FY2017—Enrolled 221; Approved 216—Ratio 102.3%
- FY2018—Enrolled 189; Approved 216—Ratio 87.5%
- FY2019—Enrolled 172; Approved 216—Ratio 79.6%
- FY2020—Enrolled 177; Approved 216—Ratio 81.9%
- FY2021—Enrolled 158; Approved 216—Ratio 73.1%

State Operations Average Per Pupil—impacted by state legislation and enrollment configuration

- FY2012—\$10,212
- FY2013—\$10,643
- FY2014—\$10,945
- FY2015—\$11,496
- FY2016—\$13,160
- FY2017—\$13,984
- FY2018—\$16,467—impact of Education’s \$26.0M reduction
- FY2019—\$17,357
- FY2020—\$16,165
- *FY2021—\$16,101 estimated*

Local Funds School District Average Per Pupil—impacted by school district spending activity and student configuration

- FY2012—\$4,922
- FY2013—\$6,058
- FY2014—\$6,031
- FY2015—\$6,120
- FY2016—\$7,055
- FY2017—\$7,298
- FY2018—\$8,760
- FY2019—\$9,225
- FY2020—\$8,361
- FY2021—\$8,054

Summer Pay—Contingency Bal—measurement of solvency and financially responsible

- FY2012—\$238,944
- FY2013—\$342,944
- FY2014—\$398,445
- FY2015—\$394,395
- FY2016—\$407,385
- FY2017—\$426,037
- FY2018—\$425,431
- FY2019—\$476,745
- FY2020—\$475,042
- ***FY2021—\$375,358 estimated***

Strategic Plan—Contingency Bal—set aside to minimize deficit spending and support one-time expenditures (savings is usually a direct result of not spending the required 2% budgeted contingency set aside) Reduction from one year to the next is a direct result of bonus payments and/or use of one-time continuing funds to support the budget.

- FY2012—\$55,392
- FY2013—\$138,175
- FY2014—\$0
- FY2015—\$195,664
- FY2016—\$358,799
- FY2017—\$439,830
- FY2018—\$625,626
- FY2019—\$833,056
- FY2020—\$719,435
- ***FY2021—\$1,010,885 estimated—direct impact of FY2020 COV-19 savings—special services, transportation and 2% contingency***

Projected Enrollment

- a. Provide a five-year enrollment chart by grade level, in the prescribed format below. Ensure that the chart allows for the natural progression of students from year-to-year.

Note: *This will become the school’s authorized enrollment if the modification application is approved.*

Appendix A

Projected Enrollment

- a. Provide a five-year enrollment chart by grade level, in the prescribed format below. Ensure that the chart allows for the natural progression of students from year-to-year.

Note: *This will become the school’s authorized enrollment for the new charter term.*

Projected Enrollment						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
K		14	14	14	14	14
Grade 1			16	16	16	16
Grade 2				16	16	16
Grade 3		15	15	15	15	15
Grade 4		25	25	25	25	25
Grade 5		30	30	30	30	30
Grade 6		38	38	38	38	38
Grade 7		38	38	38	38	38
Grade 8		38	38	38	38	38
Grade 9						
Grade 10						
Grade 11						
Grade 12						
Total		198	214	230	230	230

Note: *An increase or decrease in enrollment exceeding 5%, but less than 15%, is considered a minor modification of the school’s charter. 14 Del. Admin. C. § 275.9.9.1.4. An increase or decrease in enrollment exceeding 15% is considered a major modification of the school’s charter, which requires a review by the Charter School Accountability Committee and the assent of the State Board of Education. See 14 Del. C. § 511(b)(2); 14 Del. Admin. C. § 275.9.8.1.3. As such, **if the projected***

enrollment is increasing or decreasing by 5% or more over the term of the charter, the school is required to submit a [Charter Modification Application](#) including budget sheets, and budget narrative reflecting the new enrollment figures.

APPENDIX B

WEB REPORT

PLANNING DOCUMENT

MONTH ENDING NOVEMBER 30, 2021

Gateway Charter School Budget Highlights:

REPORT PREPARATION:

All reports are prepared based upon a cash basis of accounting to ensure solvency of the Gateway Charter 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 approved, authorized and transferred by the State. The State of Delaware allows this action by a reimbursement method of state funds, not school funds.

On-Going Concerns:

- Transportation
 - The State Funding Module confirms that the per pupil amount will continue at the FY2021 level.
- Revenue
 - Waiting for a final determination whether the state is going to pick up the full cost of the \$1,000 mandated bonus.
 - Local—FY2022 Charter Billing was updated 111821.
 - FY2022 projected revenue is \$1,269,994.50, down from FY2021 amount of \$1,270,138.19. Factors impacting the amount include an increase in enrollment, school district reduced per pupil amount where it applies and change in student configuration.
 - 51.7% of GLS FY2022 student population reside in school districts that have reducing local expenditures from FY2020 to FY2021.
 - Enrollment is 113% of FY2021, while revenue reflects 99.99%.

FINANCIAL FACTORS:

- Enrollment and student configuration adjusted to 178 students from FY2021 158 students and units to 18.57 from 18.51.
- Revenue
 - State
 - Per discussions, the FY2021 Transportation per pupil amount of \$994.69 is currently budgeted.
 - Federal
 - New Consolidated Application Allocations as provided by DOE
 - ESSR II—\$263,238
 - ESSR III—\$591,196
 - Continuing:
 - Title I—\$25,925
 - Title II—\$3,155
 - Cares Act—\$7,247
 - Emergency Relief—\$19,460
 - Expansion Fund—\$706,204
- Expenditures
 - Budget for FY2022 is currently funded by One-Time Funds of Accounts Payables, an amount of \$62,196 supported by state/local and budgeted in FY2021; \$53,244 Fall Staff Bonus supported by the strategic plan; \$898.37 Transportation; \$1,714.02 SSBG; \$18,906.94 Federal Repayment and support of \$385,168.67.

For the Month Ending November 30, 2021

41.67% of the year is complete:

- Revenues:
 - The Web Report reflects receipts of 82.7% per the All Funds Total.

- Expenditures:
 - The Expenditure Detail Report reflects 33.4% of the budget for all funding sources has been expended excluding the Math Coach on Loan, while the ratio for State and Local funding reflects 40.3%.
 - 11 of 26 payrolls have been expended for a ratio of 42.3%
 - State and Local Payrolls—based upon the time period completed 41.1% salary and 37.7% OEC.
 - July was a 3 pay month
 - Bonus paid in October
 - The Web Report reflects 33.5% of the budget for all funding sources excluding the Math Coach on Loan has been obligated and expended, while the ratio for State and Local funding reflects 40.5%.
- Contingencies:
 - 2% Contingency 88,162.00
 - Notes to Budget: (Solvency Factor set asides excluded from the budget)
 - Summer Pay 443,087.00
 - Strategic Plan 599,609.00
 - Total 1,042,696.00
 - APPR 98079 Cont. Bal. at 113021 1,351,902.44
 - APPR 98071—Contingency—(where the summer pay, and strategic resources are safeguarded).

GATEWAY LAB SCHOOL					
For the Month Ending November 30, 2021					
REVENUE BUDGET					
Anticipated					
STATE FUNDS	FY2022 Planning Budget	Receipt To Date	Remaining	% Received	
1 Operations (05213)	2,291,314.63	1,487,921.00	803,393.63	64.9%	
2 Charter School Transportation (05177)	171,086.68	113,834.00	57,252.68	66.5%	
2 Educational Sustainment Funds (05289)	49,293.00	44,363.00	4,930.00	90.0%	
3 Technology Block Grant (05235)	6,598.00	6,476.00	122.00	98.2%	
4 SSBG--K-3 (05309)	1,780.00	0.00	1,780.00	0.0%	
5 Child Safety Awareness (05317)	190.00	190.00	0.00	100.0%	
6 MCI/State (50022)	25,300.00	25,300.00	0.00	100.0%	
7 Opportunity Grant (05297/05311)	67,809.00	67,809.00	0.00	100.0%	
8 School Q3 Transfer I (05299)	2,600.00	0.00	2,600.00	0.0%	
8 State Continuing	7,391.39	7,391.39	0.00	100.0%	
Total State Funds	2,623,362.70	1,753,284.39	870,078.31	66.8%	
LOCAL AND OTHER FUNDS					
1 Local Funds School Districts & Interest	1,269,994.50	1,070,675.51	199,318.99	84.3%	
2 Continuing Local	514,736.60	514,736.60	0.00	100.0%	
3 Cafeteria Funds	0.00	0.00	0.00	#DIV/0!	
4 CSCR	3,208.73	3,208.73	0.00	100.0%	
5 CSD Settlement	20,514.02	20,514.02	0.00	100.0%	
6 Before Care	274.62	274.62	0.00	100.0%	
7 Donations	27,000.00	13,991.36	13,008.64	51.8%	
8 NCC Dist Learning	2,580.69	2,580.69	0.00	100.0%	
9 Miscellaneous Receipts	7,194.21	7,194.21	0.00	100.0%	
Total Local Funds	1,845,503.37	1,633,175.74	212,327.63	88.5%	
FEDERAL					
1 Current Year	1,016,484.00	1,016,484.00	0.00	100.0%	
2 Continuing	761,991.53	761,991.53	0.00	100.0%	
Total Federal	1,778,475.53	1,778,475.53	0.00	100.0%	
ALL FUNDS TOTAL	6,247,341.60	5,164,935.66	1,082,405.94	82.7%	
For the Month Ending November 30, 2021					
EXPENDITURE BUDGET					
Operating Budget	FY2022 Planning Budget	Encumbrance	Expenditures	Balance Remaining	% Obligated
1 Salaries and Benefits	2,709,791.68		1,082,874.71	1,626,916.97	40.0%
2 Facility Lease	366,682.56		150,650.14	216,032.42	41.1%
3 Facility Maintenance	108,470.25		41,399.43	67,070.82	38.2%
4 Utilities	41,080.16		10,681.47	30,398.69	26.0%
5 Instructional	345,040.23	6,892.80	200,626.72	137,520.71	60.1%
6 Other Expenses	261,071.52		140,849.87	120,221.65	54.0%
7 Transportation	484,653.50		150,217.50	334,436.00	31.0%
8 Food Service	3,141.75		1,300.81	1,840.94	41.4%
9 Contingency	88,161.88		0.00	88,161.88	0.0%
Total Operating Budget	4,408,093.52	6,892.80	1,778,600.65	2,622,600.07	40.5%
FEDERAL	1,778,475.53	0.00	297,694.89	1,480,780.64	16.7%
CAFETERIA FUNDS	0.00		0.00	0.00	#DIV/0!
OTHER LOCAL FUNDS	60,497.65	0.00	11,396.02	49,101.63	18.8%
MATH COACH	0.00		15,810.09	-15,810.09	#DIV/0! (1)
ALL FUNDS TOTAL	6,247,066.70	6,892.80	2,103,501.65	4,136,672.25	33.8%
					33.5% (2)
Unallocated	274.90				
(1) Teacher on loan and funded by DOE					
(2) Excludes Teacher on loan					
Contingency Set Asides External to the Bud	Summer Pay	443,087.00			
	Strategic Plan	599,609.00			

APPENDIX C

PROJECTED BUDGETS FY2023 THROUGH FY2027

100% SCENARIO

PROJECTED BUDGETS FY2023 THROUGH FY2027

EXPLANATION OF BUDGET WORKSHEETS

Revenues:

State & Local

(1) State Revenue Funding Summaries—see attached State Funding Summaries for Projected Fiscal Years FY2023 to FY2027 reflecting revenue estimates for enrollment of 198, 214, 230, 230 and 230 respectively.

State revenue calculations for FY2023 through FY2027 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 12/05/21 State Funding Summary was used.

Each year a step increase was applied based upon the FY2022 approved state salary schedules.

GCS 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 Transfers— see attached Local Funding Summaries for Projected Fiscal Years FY2023 to FY2027 reflecting revenue estimates for enrollment of 198, 214, 230, 230 and 230 respectively.

Enrollment by district was configured based upon FY2022 student ratios for regular, K-3 basic, 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.

(2) Other Federal Grants—Continuing funds as projected forward for the following grants.

FY2023

--ESSR III—\$175,300
--Expansion Grant—\$91,739

FY2024

--Expansion Grant--\$91,829

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

(1) CSD Settlement—Funds were based upon the FY2022 allocation where 82 students were residents of the Christina School District. FY2023 through FY2027 was adjusted incrementally based upon the enrollment increase of students from the Christina School District.

(2) Cafeteria Funds—The Red Clay School District manages this effort for GLS to include the submission of federal reimbursements.

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 GCS salary schedule.

(13) EPER includes compensation for staff development and extracurricular activities.

(14) The FY2022 OEC rate of 33.11% was applied each year.

(15) Health insurance for current staff and the FY2022 average of \$12,481 was used for fractional units

Student Support—Projected expenses were adjusted to reflect the impact of enrollment adjustments.

(17) Transportation—based upon the annualized FY2022 contracts for 6 buses to transport students to and from school. The proportional adjustments relate to the student enrollment change.

(21) Supplies & Materials—Instructional and Medical Supplies.

(22) Textbooks—Book purchases.

(24) Professional Development—Travel for Staff training; Association Dues and Conference Fees; and Tuition Reimbursement.

(26) Other Educational Program—resources for Alternate Placements and other necessary programs as the school moves through the expansion of K-2.

(27) Therapists—Psychological/Therapists/Speech

(28) Classroom Technology—Computer services

(31) Contracted Services—Temporary and Paraprofessional Services

Operations and Maintenance of Facilities—With the exception of Rent and Telecommunications, projected expenses were adjusted to reflect the impact of enrollment.

(33) Insurance—Liability coverage

(34) Rent—Lease amendment effective July 1, 2020 reflects a reduction from \$392,265.00 in FY2021 to \$366,682.50 in FY2022 as reflected in the funding worksheet. The recent amendment expires June 30, 2022. A 3% increase was applied for FY2023 through FY2026 per the increase in the current amendment. The Gateway Lab School is currently working on purchase options with intent to procure a mortgage/debt where the annual obligation would be less than the current annual lease obligation.

(36) Utilities—Electric

(37) Maintenance—B & G Repair and Maintenance

(38) Telephone/Communications—Telephones and Bandwidth

(41) Other—Custodial Services/Supplies and Trash

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

(42) Equipment Lease/Maintenance—Photocopiers

(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—further provides support to inflation and other unforeseen expenses

(50) Other—Professional Services, Legal, Drug and alcohol testing, Financial Consultants and Settlements

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

Federal

Personnel Salaries/Other Employer Costs

(4) Special Education Coordinator—.6 FTE—support through FY2023

(6) Dean of Students—1.0—support through FY2023

(7) Social Media Marketing Specialists—1.0—support through FY2024

(12) Paraprofessional—1 FTE—support through FY2027

(13) The FY2022 OEC rate of 33.11% was applied each year

(14) Health Insurance shares for those individuals identified above.

(20) Supplies and Materials—Homeless

(30) Contracted Services—Paraprofessional Services and other Instructional Student Support

Other Funds—There are no definitive future awards

(31) Classroom Technology—services and supplies

STATE & LOCAL FUNDS

Charter School Application Budget Worksheet										Gateway Charter School	
State & Local Revenue											
	YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027		
1	State Appropriations	\$2,836,273	\$3,051,478		\$3,178,687		\$3,189,233		\$3,200,364		
2	School District Local Fund Transfers	\$1,352,437	\$1,420,710		\$1,488,983		\$1,488,983		\$1,488,983		
3	Prior Year Carryover Funds	\$0	\$83,774		\$91,119		\$95,176		\$95,468		
TOTAL STATE & LOCAL REVENUE		4,188,710	\$4,555,962		\$4,758,789		\$4,773,392		\$4,784,815		
State & Local Expenses											
	YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027		
Personnel Salaries / Other Employer Costs											
		FTE		FTE		FTE		FTE		FTE	
4	Classroom Teachers	\$972,189	17.80	\$972,189	18.80	\$1,035,806	18.80	\$1,035,806	18.80	\$1,035,806	18.80
5	Special Education Teachers	\$38,604	0.60	\$77,208	1.20	\$77,208	1.20	\$77,208	1.20	\$77,208	1.20
6	Special Teachers (Phys Ed, Art, Music)	\$173,090	3.00	\$173,090	3.00	\$173,090	3.00	\$173,090	3.00	\$173,090	3.00
7	Counselors	\$0	0.00	\$52,834	1.00	\$52,834	1.00	\$52,834	1.00	\$52,834	1.00
8	Principal/Administrative	\$287,472	3.00	\$287,472	3.00	\$350,251	4.00	\$350,251	4.00	\$350,251	4.00
9	Nurse	\$62,182	1.00	\$62,182	1.00	\$62,182	1.00	\$62,182	1.00	\$62,182	1.00
10	Clerical	\$90,878	2.00	\$90,878	2.00	\$90,878	2.00	\$90,878	2.00	\$90,878	2.00
11	Food Service	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Paraprofessionals	\$0	0.00	\$31,034	1.00	\$31,034	1.00	\$31,034	1.00	\$31,034	1.00
13	EPER	\$35,159	0.00	\$35,159		\$35,159	0.00	\$35,159	0.00	\$35,159	0.00
14	Other Employer Costs (33.11% of Salaries)	\$549,485		\$590,035		\$631,885		\$631,885		\$631,885	
15	Health Insurance	\$323,011		\$339,420		\$359,861		\$359,861		\$359,861	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$2,532,070	27.40	\$2,711,501	31.00	\$2,900,188	32.00	\$2,900,188	32.00	\$2,900,188	32.00
Student Support											
17	Transportation	\$459,910		\$497,074		\$534,238		\$534,238		\$534,238	
18	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
19	Cafeteria	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
21	Supplies and Materials	\$17,038		\$18,414		\$19,791		\$19,791		\$19,791	
22	Textbooks	\$10,589		\$11,445		\$12,300		\$12,300		\$12,300	
23	Curriculum	\$0		\$0		\$0		\$0		\$0	
24	Professional Development	\$6,219		\$6,721		\$7,224		\$7,224		\$7,224	
25	Assessments	\$0		\$0		\$0		\$0		\$0	
26	Other Educational Program	\$15,000		\$44,972		\$0		\$0		\$0	
27	Therapists (Occup, Speech, Psy)	\$168,600		\$182,224		\$195,848		\$195,848		\$195,848	
28	Classroom Technology	\$21,450		\$23,183		\$24,917		\$24,917		\$24,917	
29	School Climate	\$0		\$0		\$0		\$0		\$0	
30	Computers	\$0		\$0		\$0		\$0		\$0	
31	Contracted Services	\$137,389		\$148,491		\$159,593		\$159,593		\$159,593	
32	Other										
SUBTOTAL STUDENT SUPPORT		\$836,193		\$932,524		\$953,911		\$953,911		\$953,911	
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$21,228		\$22,943		\$24,659		\$24,659		\$24,659	
34	Rent	\$377,683		\$389,014		\$400,684		\$412,704		\$425,086	
35	Mortgage	\$0		\$0		\$0		\$0		\$0	
36	Utilities	\$41,080		\$44,400		\$47,719		\$47,719		\$47,719	
37	Maintenance	\$21,669		\$23,420		\$25,171		\$25,171		\$25,171	
38	Telephone/Communications	\$3,152		\$3,406		\$3,661		\$3,661		\$3,661	
39	Construction	\$0		\$0		\$0		\$0		\$0	
40	Renovation	\$0		\$0		\$0		\$0		\$0	
41	Other--Custodial	\$84,609		\$91,446		\$98,283		\$98,283		\$98,283	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$549,421		\$574,629		\$600,177		\$612,198		\$624,579	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$24,268		\$24,268		\$26,083		\$26,083		\$26,083	
43	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
44	Supplies and Materials	\$3,702		\$3,702		\$3,979		\$3,979		\$3,979	
45	Printing and Copying	\$2,000		\$2,000		\$2,150		\$2,150		\$2,150	
46	Postage and Shipping	\$1,000		\$1,000		\$1,075		\$1,075		\$1,075	
47	Enrollment / Recruitment	\$7,393		\$7,393		\$7,946		\$7,946		\$7,946	
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
49	Strategic Plan Contingency	\$16,949		\$75,886		\$26,301		\$28,592		\$27,405	
50	Other--Prof Serv, Legal, Auditors	\$131,939		\$131,939		\$141,804		\$141,804		\$141,804	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$187,252		\$246,189		\$209,337		\$211,627		\$210,440	
STATE & LOCAL EXPENDITURES		\$4,104,936		\$4,464,843		\$4,663,613		\$4,677,924		\$4,689,118	
56	# Students	198		214		230		230		230	
REVENUE LESS EXPENDITURES		\$83,774		\$91,119		\$95,176		\$95,468		\$95,696	
2 % CONTINGENCY CHECK		\$83,774.20		\$91,119.25		\$95,175.79		\$95,467.84		\$95,696.30	

FEDERAL FUNDS

Charter School Application Budget Worksheet										Gateway Charter School	
Federal Funds											
		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027	
1	Entitlement Funding	\$161,860		\$174,940		\$188,019		\$188,019		\$188,019	
2	Other Federal Grants	\$267,039		\$91,829		\$0		\$0		\$0	
TOTAL FEDERAL REVENUE		\$428,899		\$266,769		\$188,019		\$188,019		\$188,019	
Federal Expenses											
		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027	
Personnel Salaries / Other Employer Costs			FTE		FTE		FTE		FTE		FTE
3	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
4	Special Education Teachers	\$38,604	0.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
5	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
6	Counselors	\$52,834	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
7	Principal/Administrative	\$62,779	1.00	\$62,779	1.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Paraprofessional	\$62,068	2.00	\$31,034	1.00	\$31,034	1.00	\$31,034	1.00	\$31,034	1.00
13	Other Employer Costs (33.11% of Salaries)	\$71,612		\$31,061		\$10,275		\$10,275		\$10,275	
14	Health Insurance	\$37,208		\$20,799		\$12,535		\$12,535		\$12,535	
15	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$325,105	4.60	\$145,673	2.00	\$53,844	1.00	\$53,844	1.00	\$53,844	1.00
Student Support											
16	Transportation	\$0		\$0		\$0		\$0		\$0	
17	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
18	Cafeteria	\$0		\$0		\$0		\$0		\$0	
19	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
20	Supplies and Materials	\$4,000		\$4,000		\$4,000		\$4,000		\$4,000	
21	Textbooks	\$0		\$0		\$0		\$0		\$0	
22	Curriculum	\$0		\$0		\$0		\$0		\$0	
23	Professional Development	\$0		\$0		\$0		\$0		\$0	
24	Assessments	\$0		\$0		\$0		\$0		\$0	
25	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
26	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
27	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
28	School Climate	\$0		\$0		\$0		\$0		\$0	
29	Computers	\$0		\$0		\$0		\$0		\$0	
30	Contracted Services	\$99,794		\$117,095		\$130,175		\$130,175		\$130,175	
31	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$103,794		\$121,095		\$134,175		\$134,175		\$134,175	
Operations and Maintenance of Facilities											
32	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
33	Rent	\$0		\$0		\$0		\$0		\$0	
34	Mortgage	\$0		\$0		\$0		\$0		\$0	
35	Utilities	\$0		\$0		\$0		\$0		\$0	
36	Maintenance	\$0		\$0		\$0		\$0		\$0	
37	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
38	Construction	\$0		\$0		\$0		\$0		\$0	
39	Renovation	\$0		\$0		\$0		\$0		\$0	
40	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
42	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
43	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
44	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
45	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
46	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
47	Technology Plan	\$0		\$0		\$0		\$0		\$0	
48	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
49	Fees	\$0		\$0		\$0		\$0		\$0	
50	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
51	Curriculum	\$0		\$0		\$0		\$0		\$0	
52	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
FEDERAL EXPENDITURES		\$428,899		\$266,768		\$188,019		\$188,019		\$188,019	
54	# Students	198		214		230		230		230	
REVENUE LESS EXPENDITURES		\$0		\$0		(\$0)		(\$0)		(\$0)	

OTHER FUNDS

Charter School Application Budget Worksheet										Gateway Charter School	
Other Funds		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027	
1	CSD Settlement	\$24,068		\$25,655		\$26,978		\$26,978		\$26,978	
2	Foundation Funds	\$0		\$0		\$0		\$0		\$0	
3	Donations	\$0		\$0		\$0		\$0		\$0	
4	Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
5	Cafeteria Funds	\$0		\$0		\$0		\$0		\$0	
6	Prior Year Carryover Funds	\$0		\$0		\$0		\$0		\$0	(\$0)
TOTAL OTHER REVENUE		\$24,068		\$25,656		\$26,978		\$26,978		\$26,978	
Other Expenses		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027	
Personnel Salaries / Other Employer Costs			FTE		FTE		FTE		FTE		FTE
7	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
15	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
17	Other Employer Costs (32.26% of Salaries)	\$0		\$0		\$0		\$0		\$0	
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	Transportation	\$0		\$0		\$0		\$0		\$0	
21	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
22	Cafeteria	\$0		\$0		\$0		\$0		\$0	
23	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
24	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
25	Textbooks	\$0		\$0		\$0		\$0		\$0	
26	Curriculum	\$0		\$0		\$0		\$0		\$0	
27	Professional Development	\$0		\$0		\$0		\$0		\$0	
28	Assessments	\$0		\$0		\$0		\$0		\$0	
29	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
30	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
31	Classroom Technology	\$24,068		\$25,655		\$26,978		\$26,978		\$26,978	
32	School Climate	\$0		\$0		\$0		\$0		\$0	
33	Computers	\$0		\$0		\$0		\$0		\$0	
34	Contracted Services	\$0		\$0		\$0		\$0		\$0	
35	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$24,068		\$25,655		\$26,978		\$26,978		\$26,978	
Operations and Maintenance of Facilities											
36	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
37	Rent	\$0		\$0		\$0		\$0		\$0	
38	Mortgage	\$0		\$0		\$0		\$0		\$0	
39	Utilities	\$0		\$0		\$0		\$0		\$0	
40	Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
42	Construction	\$0		\$0		\$0		\$0		\$0	
43	Renovation	\$0		\$0		\$0		\$0		\$0	
44	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
45	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
46	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
47	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
48	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
49	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
50	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
51	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
52	Technology Plan	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
54	Fees	\$0		\$0		\$0		\$0		\$0	
55	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
56	Curriculum	\$0		\$0		\$0		\$0		\$0	
57	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
58	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
OTHER EXPENDITURES		\$24,068		\$25,655		\$26,978		\$26,978		\$26,978	
59	# Students	198		214		230		230		230	
REVENUE LESS EXPENDITURES		\$0		\$0		\$0		(\$0)		(\$0)	

FY2023

STATE & LOCAL REVENUE

FUNDING SUMMARIES

TOTAL SALARY					1,415,317		
TOTAL HEALTH INS					403,480		
OEC	0.3311				468,612		
TOTAL SALARY & OEC					2,287,409		
Division II--AOC		2,925			7,215		
Division II--Energy		2,387			47,215		
Division III--Equalization		6,616			130,855		
Division III--Visiting Teacher		0.08			529		
Division III--Psychologists		0.21			555		
AE Division III		0.79			5,226		
AE Division II		0.79			2,311		
Educational Sustainment Fund					54,832		
Technology Block Grant					7,339		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		195			193,965		
TOTAL OTHER SOURCES					548,864		
TOTAL SAL & OTHER					2,836,273		

Charter School Name:	Gateway Charter School								#students per unit					
New Charter School Estimated State and Local Fund Calculations					Regular/Special K-3			16.2						
Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances. --State funds are automatically calculated and are detailed on the "State Detail Page" tab.					Regular Students 4-12			20						
Please enter the following information:					Special Students K-3 Basic			12.2						
Specify grade configuration for the year of estimate:					K, 3-8	(Example K-8, 9-12)			8.4					
Specify the county in which the school will be located:					New Castle	Choices New Castle, Kent or Sussex								
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.								6						
Enter the number of tenth graders in the box in cell location J12								2.6						
State Funding	Local Funding	Total Funding		UNITS	19.78									
\$2,261,689	\$1,352,437	\$3,614,127			Enter Estimated # of 10th Graders Here:			0						
29 Appoquinimink					31 Branchwina					10 Caesar Rodney				
Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount			
Regular Students 4-12	0.00	\$2,229.39	\$0	Regular Students 4-12	5.00	\$5,007.60	\$0	Regular Students 4-12	1.00	\$1,585.42	\$0			
Special Students K-3 Basic	0.00	\$1,805.80	\$0	Special Students K-3 Basic	0.00	\$4,056.15	\$20,281	Special Students K-3 Basic	0.00	\$2,105.23	\$0			
Special Students 4-12 Basic	0.00	\$2,960.33	\$0	Special Students 4-12 Basic	1.00	\$6,649.43	\$0	Special Students 4-12 Basic	1.00	\$3,057.60	\$3,058			
Special Students 4-12 Intense	0.00	\$4,299.53	\$0	Special Students 4-12 Intense	3.00	\$9,657.50	\$9,658	Special Students 4-12 Intense	0.00	\$4,280.64	\$0			
Special Students 4-12 Complex	0.00	\$6,019.35	\$0	Special Students 4-12 Complex	2.00	\$13,520.51	\$40,562	Special Students 4-12 Complex	0.00	\$9,878.41	\$0			
Totals	0.00	\$13,890.80	\$0	Totals	11.00	\$31,201.17	\$132,902	Totals	2.00	\$19,878.41	\$4,342			
17 Cape Henlopen					13 Capital					33 Christina				
Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	9.00	Local Pupil Rate	Amount			
Regular Students 4-12	0.00	\$3,186.67	\$0	Regular Students 4-12	0.00	\$1,154.17	\$0	Regular Students 4-12	1.00	\$4,239.09	\$38,152			
Special Students K-3 Basic	0.00	\$2,581.21	\$0	Special Students K-3 Basic	0.00	\$934.88	\$0	Special Students K-3 Basic	0.00	\$3,433.67	\$175,117			
Special Students 4-12 Basic	0.00	\$4,231.48	\$0	Special Students 4-12 Basic	0.00	\$1,532.59	\$0	Special Students 4-12 Basic	1.00	\$5,628.96	\$5,629			
Special Students 4-12 Intense	0.00	\$6,145.73	\$0	Special Students 4-12 Intense	0.00	\$2,225.91	\$0	Special Students 4-12 Intense	20.00	\$8,175.39	\$163,508			
Special Students 4-12 Complex	0.00	\$8,604.02	\$0	Special Students 4-12 Complex	0.00	\$3,116.27	\$0	Special Students 4-12 Complex	6.00	\$11,445.55	\$68,673			
Totals	0.00	\$19,855.42	\$0	Totals	0.00	\$7,191.39	\$0	Totals	3.00	\$26,412.81	\$79,238			
34 Colonial					37 Delmar					36 Indian River				
Regular Students K-3	3.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount			
Regular Students 4-12	16.00	\$3,478.77	\$10,436	Regular Students 4-12	0.00	\$838.83	\$0	Regular Students 4-12	0.00	\$1,118.36	\$0			
Special Students K-3 Basic	0.00	\$2,817.80	\$45,085	Special Students K-3 Basic	0.00	\$679.45	\$0	Special Students K-3 Basic	0.00	\$2,533.57	\$0			
Special Students 4-12 Basic	10.00	\$4,619.34	\$0	Special Students 4-12 Basic	0.00	\$1,113.86	\$0	Special Students 4-12 Basic	0.00	\$4,153.39	\$0			
Special Students 4-12 Intense	2.00	\$6,709.05	\$67,091	Special Students 4-12 Intense	0.00	\$1,617.75	\$0	Special Students 4-12 Intense	0.00	\$6,032.30	\$0			
Special Students 4-12 Complex	3.00	\$9,392.67	\$18,785	Special Students 4-12 Complex	0.00	\$2,264.85	\$0	Special Students 4-12 Complex	0.00	\$8,445.22	\$0			
Totals	34.00	\$21,675.38	\$65,026	Totals	0.00	\$5,226.58	\$0	Totals	0.00	\$19,488.97	\$0			
15 Lake Forest					16 Laurel					18 Milford				
Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount			
Regular Students 4-12	0.00	\$1,394.38	\$0	Regular Students 4-12	0.00	\$761.20	\$0	Regular Students 4-12	0.00	\$1,118.36	\$0			
Special Students K-3 Basic	0.00	\$1,129.44	\$0	Special Students K-3 Basic	0.00	\$616.57	\$0	Special Students K-3 Basic	0.00	\$905.87	\$0			
Special Students 4-12 Basic	0.00	\$1,851.55	\$0	Special Students 4-12 Basic	0.00	\$1,010.77	\$0	Special Students 4-12 Basic	0.00	\$1,485.04	\$0			
Special Students 4-12 Intense	0.00	\$2,889.15	\$0	Special Students 4-12 Intense	0.00	\$1,468.03	\$0	Special Students 4-12 Intense	0.00	\$2,156.84	\$0			
Special Students 4-12 Complex	0.00	\$3,764.81	\$0	Special Students 4-12 Complex	0.00	\$2,055.24	\$0	Special Students 4-12 Complex	0.00	\$3,019.58	\$0			
Totals	0.00	\$8,688.03	\$0	Totals	0.00	\$4,742.86	\$0	Totals	0.00	\$6,968.26	\$0			
32 Red Clay					23 Seaford					24 Smyrna				
Regular Students K-3	13.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount			
Regular Students 4-12	25.00	\$4,485.07	\$58,306	Regular Students 4-12	0.00	\$1,214.59	\$0	Regular Students 4-12	0.00	\$1,143.26	\$0			
Special Students K-3 Basic	1.00	\$3,632.91	\$90,823	Special Students K-3 Basic	0.00	\$983.82	\$0	Special Students K-3 Basic	0.00	\$926.04	\$0			
Special Students 4-12 Basic	11.00	\$5,955.59	\$5,956	Special Students 4-12 Basic	0.00	\$1,612.82	\$0	Special Students 4-12 Basic	0.00	\$1,518.10	\$0			
Special Students 4-12 Intense	5.00	\$8,649.78	\$55,148	Special Students 4-12 Intense	0.00	\$2,342.43	\$0	Special Students 4-12 Intense	0.00	\$2,204.86	\$0			
Special Students 4-12 Complex	6.00	\$12,109.69	\$60,548	Special Students 4-12 Complex	0.00	\$3,279.40	\$0	Special Students 4-12 Complex	0.00	\$3,086.80	\$0			
Totals	61.00	\$27,945.45	\$167,673	Totals	0.00	\$7,567.84	\$0	Totals	0.00	\$7,123.39	\$0			
35 Woodbridge														
Regular Students K-3	0.00	Local Pupil Rate	Amount											
Regular Students 4-12	0.00	\$1,310.14	\$0											
Special Students K-3 Basic	0.00	\$1,081.21	\$0											
Special Students 4-12 Basic	0.00	\$1,739.70	\$0											
Special Students 4-12 Intense	0.00	\$2,526.70	\$0											
Special Students 4-12 Complex	0.00	\$3,537.38	\$0											
Totals	0.00	\$8,163.19	\$0											

FY2024

STATE & LOCAL REVENUE

FUNDING SUMMARIES

Gateway Charter School							
FY2024 ENROLLMENT OF 214							
						STATE REVENUE	
TEACHERS					STATE	STATE	Total
Units			STEP	DEG	SALARY	HEALTH INS	S & H
1.0			18	M15	50,444	21,428	71,873
1.0			18	M30	52,494	8,264	60,758
1.0			18	M	49,353	21,612	70,965
1.0			12	M	45,136	21,438	66,574
1.0			10	M	43,027	8,264	51,291
1.0			18	M	49,353	8,264	57,617
1.0					73,646	20,680	94,326
1.0			18	M	49,353	12,737	62,090
1.0			18	M15	50,444	8,264	58,708
1.0			3	M30	37,100	12,177	49,277
1.0			18	M	49,353	8,010	57,363
1.0			18	M30	52,494	8,264	60,758
1.0			15	M	48,286	20,718	69,004
0.77			18	B30	34,169	9,610	43,779
1.0			13	M	46,203	21,612	67,815
1.0			5	B30	34,646	12,737	47,383
1.0			18	M15	50,444	0	50,444
1.0			18	M45	53,596	8,264	61,860
1.0			9	M	41,987	21,438	63,425
1.0			18	M45	53,596	8,264	61,860
1.0			12	M	45,136	8,264	53,400
20.77							
Nurse	0.16		18	B	6,902	1,945	8,846
Visiting Teacher	0.08				3,700	998	4,698
Academic Exc	0.86				38,163	10,734	48,897
Related Services-Basic	0.22				11,713	2,801	14,514
Related Services-Intense	0.49				25,342	6,059	31,401
Related Services-Complex	1.79				107,179	22,383	129,561
							0
							0
					1,203,262	315,229	1,518,490

TOTAL SALARY					1,531,357		
TOTAL HEALTH INS					434,855		
OEC	0.3311				507,032		
TOTAL SALARY & OEC					2,473,245		
Division II--AOC		2,925			6,018		
Division II--Energy		2,387			49,578		
Division III--Equalization		6,616			137,404		
Division III--Visiting Teacher		0.08			529		
Division III--Psychologists		0.22			601		
AE Division III		0.86			5,689		
AE Division II		0.86			2,516		
Educational Sustainment Fund					59,262		
Technology Block Grant					7,932		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		211			209,880		
TOTAL OTHER SOURCES					578,233		
TOTAL SAL & OTHER					3,051,478		

Charter School Name:	Gateway Charter School								#students per unit					
New Charter School Estimated State and Local Fund Calculations					Regular/Special K-3	16.2								
Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.					Regular Students 4-12	20								
--State funds are automatically calculated and are detailed on the "State Detail Page" tab.					Special Students K-3 Basic	12.2								
Please enter the following information:					Special Students 4-12 Basic	8.4								
Specify grade configuration for the year of estimate:					K-1, 3-8	(Example K-8, 9-12)								
Specify the county in which the school will be located:					New Castle	Choices New Castle, Kent or Sussex								
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.					Special Students 4-12 Intense	6								
Enter the number of tenth graders in the box in cell location J12					Special Students 4-12 Complex	2.6								
State Funding	Local Funding	Total Funding			UNITS	20.77								
\$2,415,811	\$1,420,710	\$3,836,521			Enter Estimated # of 10th Graders Here:		0							
29 Appoquinimink				#	Local Pupil Rate	Amount	31 Brandwine				#	Local Pupil Rate	Amount	
Regular Students K-3	0.00	\$2,229.39	\$0	Regular Students K-3	0.00	\$5,007.60	\$0	Regular Students K-3	0.00	\$1,585.42	\$0	Regular Students K-3	0.00	\$1,585.42
Regular Students 4-12	0.00	\$1,805.80	\$0	Regular Students 4-12	5.00	\$4,056.15	\$20,281	Regular Students 4-12	1.00	\$1,284.19	\$1,284	Regular Students 4-12	1.00	\$1,284.19
Special Students K-3 Basic	0.00	\$2,960.33	\$0	Special Students K-3 Basic	0.00	\$6,649.43	\$0	Special Students K-3 Basic	0.00	\$2,105.23	\$0	Special Students K-3 Basic	0.00	\$2,105.23
Special Students 4-12 Basic	0.00	\$4,299.53	\$0	Special Students 4-12 Basic	1.00	\$9,657.50	\$9,658	Special Students 4-12 Basic	1.00	\$3,057.60	\$3,058	Special Students 4-12 Basic	1.00	\$3,057.60
Special Students 4-12 Intense	0.00	\$6,019.35	\$0	Special Students 4-12 Intense	3.00	\$13,520.51	\$40,562	Special Students 4-12 Intense	0.00	\$4,280.64	\$0	Special Students 4-12 Intense	0.00	\$4,280.64
Special Students 4-12 Complex	0.00	\$13,890.80	\$0	Special Students 4-12 Complex	2.00	\$31,201.17	\$62,402	Special Students 4-12 Complex	0.00	\$9,878.41	\$0	Special Students 4-12 Complex	0.00	\$9,878.41
Totals	0.00		\$0	Totals	11.00		\$132,902	Totals	2.00		\$4,342	Totals	2.00	\$4,342
17 Cape Henlopen				#	Local Pupil Rate	Amount	13 Capital				#	Local Pupil Rate	Amount	
Regular Students K-3	0.00	\$3,186.67	\$0	Regular Students K-3	0.00	\$1,154.17	\$0	Regular Students K-3	15.00	\$4,239.09	\$63,586	Regular Students K-3	15.00	\$4,239.09
Regular Students 4-12	0.00	\$2,681.21	\$0	Regular Students 4-12	0.00	\$934.88	\$0	Regular Students 4-12	51.00	\$3,433.67	\$175,117	Regular Students 4-12	51.00	\$3,433.67
Special Students K-3 Basic	0.00	\$4,231.48	\$0	Special Students K-3 Basic	0.00	\$1,532.59	\$0	Special Students K-3 Basic	1.00	\$5,628.96	\$5,629	Special Students K-3 Basic	1.00	\$5,628.96
Special Students 4-12 Basic	0.00	\$6,145.73	\$0	Special Students 4-12 Basic	0.00	\$2,225.91	\$0	Special Students 4-12 Basic	20.00	\$8,175.39	\$163,508	Special Students 4-12 Basic	20.00	\$8,175.39
Special Students 4-12 Intense	0.00	\$8,604.02	\$0	Special Students 4-12 Intense	0.00	\$3,116.27	\$0	Special Students 4-12 Intense	6.00	\$11,445.55	\$68,673	Special Students 4-12 Intense	6.00	\$11,445.55
Special Students 4-12 Complex	0.00	\$19,855.42	\$0	Special Students 4-12 Complex	0.00	\$7,191.39	\$0	Special Students 4-12 Complex	3.00	\$26,412.81	\$79,238	Special Students 4-12 Complex	3.00	\$26,412.81
Totals	0.00		\$0	Totals	0.00		\$0	Totals	96.00		\$555,752	Totals	96.00	\$555,752
34 Colonial				#	Local Pupil Rate	Amount	37 Delmar				#	Local Pupil Rate	Amount	
Regular Students K-3	5.00	\$3,478.77	\$17,394	Regular Students K-3	0.00	\$838.83	\$0	Regular Students K-3	0.00	\$3,127.86	\$0	Regular Students K-3	0.00	\$3,127.86
Regular Students 4-12	16.00	\$2,817.80	\$45,085	Regular Students 4-12	0.00	\$679.45	\$0	Regular Students 4-12	0.00	\$2,533.57	\$0	Regular Students 4-12	0.00	\$2,533.57
Special Students K-3 Basic	0.00	\$4,619.34	\$0	Special Students K-3 Basic	0.00	\$1,113.86	\$0	Special Students K-3 Basic	0.00	\$4,153.39	\$0	Special Students K-3 Basic	0.00	\$4,153.39
Special Students 4-12 Basic	10.00	\$6,709.05	\$67,091	Special Students 4-12 Basic	0.00	\$1,617.75	\$0	Special Students 4-12 Basic	0.00	\$6,032.30	\$0	Special Students 4-12 Basic	0.00	\$6,032.30
Special Students 4-12 Intense	2.00	\$9,392.67	\$18,785	Special Students 4-12 Intense	0.00	\$2,264.85	\$0	Special Students 4-12 Intense	0.00	\$8,445.22	\$0	Special Students 4-12 Intense	0.00	\$8,445.22
Special Students 4-12 Complex	3.00	\$21,675.38	\$65,026	Special Students 4-12 Complex	0.00	\$5,228.58	\$0	Special Students 4-12 Complex	0.00	\$19,488.97	\$0	Special Students 4-12 Complex	0.00	\$19,488.97
Totals	36.00		\$213,381	Totals	0.00		\$0	Totals	0.00		\$0	Totals	0.00	\$0
15 Lake Forest				#	Local Pupil Rate	Amount	16 Laurel				#	Local Pupil Rate	Amount	
Regular Students K-3	0.00	\$1,394.38	\$0	Regular Students K-3	0.00	\$761.20	\$0	Regular Students K-3	0.00	\$1,118.36	\$0	Regular Students K-3	0.00	\$1,118.36
Regular Students 4-12	0.00	\$1,129.44	\$0	Regular Students 4-12	0.00	\$616.57	\$0	Regular Students 4-12	0.00	\$905.87	\$0	Regular Students 4-12	0.00	\$905.87
Special Students K-3 Basic	0.00	\$1,851.55	\$0	Special Students K-3 Basic	0.00	\$1,010.77	\$0	Special Students K-3 Basic	0.00	\$1,485.04	\$0	Special Students K-3 Basic	0.00	\$1,485.04
Special Students 4-12 Basic	0.00	\$2,889.15	\$0	Special Students 4-12 Basic	0.00	\$1,468.03	\$0	Special Students 4-12 Basic	0.00	\$2,156.84	\$0	Special Students 4-12 Basic	0.00	\$2,156.84
Special Students 4-12 Intense	0.00	\$3,764.81	\$0	Special Students 4-12 Intense	0.00	\$2,055.24	\$0	Special Students 4-12 Intense	0.00	\$3,019.58	\$0	Special Students 4-12 Intense	0.00	\$3,019.58
Special Students 4-12 Complex	0.00	\$8,688.03	\$0	Special Students 4-12 Complex	0.00	\$4,742.86	\$0	Special Students 4-12 Complex	0.00	\$6,968.26	\$0	Special Students 4-12 Complex	0.00	\$6,968.26
Totals	0.00		\$0	Totals	0.00		\$0	Totals	0.00		\$0	Totals	0.00	\$0
32 Red Clay				#	Local Pupil Rate	Amount	23 Seaford				#	Local Pupil Rate	Amount	
Regular Students K-3	21.00	\$4,485.07	\$94,196	Regular Students K-3	0.00	\$1,214.59	\$0	Regular Students K-3	0.00	\$1,143.26	\$0	Regular Students K-3	0.00	\$1,143.26
Regular Students 4-12	25.00	\$3,632.91	\$90,823	Regular Students 4-12	0.00	\$983.82	\$0	Regular Students 4-12	0.00	\$926.04	\$0	Regular Students 4-12	0.00	\$926.04
Special Students K-3 Basic	1.00	\$5,955.59	\$5,956	Special Students K-3 Basic	0.00	\$1,612.82	\$0	Special Students K-3 Basic	0.00	\$1,518.10	\$0	Special Students K-3 Basic	0.00	\$1,518.10
Special Students 4-12 Basic	11.00	\$8,849.78	\$95,148	Special Students 4-12 Basic	0.00	\$2,342.43	\$0	Special Students 4-12 Basic	0.00	\$2,204.86	\$0	Special Students 4-12 Basic	0.00	\$2,204.86
Special Students 4-12 Intense	5.00	\$12,109.69	\$60,548	Special Students 4-12 Intense	0.00	\$3,279.40	\$0	Special Students 4-12 Intense	0.00	\$3,086.80	\$0	Special Students 4-12 Intense	0.00	\$3,086.80
Special Students 4-12 Complex	6.00	\$27,945.45	\$167,673	Special Students 4-12 Complex	0.00	\$7,567.84	\$0	Special Students 4-12 Complex	0.00	\$7,123.39	\$0	Special Students 4-12 Complex	0.00	\$7,123.39
Totals	69.00		\$514,334	Totals	0.00		\$0	Totals	0.00		\$0	Totals	0.00	\$0
35 Woodbridge				#	Local Pupil Rate	Amount								
Regular Students K-3	0.00	\$1,310.14	\$0											
Regular Students 4-12	0.00	\$1,081.21	\$0											
Special Students K-3 Basic	0.00	\$1,739.70	\$0											
Special Students 4-12 Basic	0.00	\$2,526.70	\$0											
Special Students 4-12 Intense	0.00	\$3,537.38	\$0											
Special Students 4-12 Complex	0.00	\$8,163.19	\$0											
Totals	0.00		\$0											

FY2025

STATE & LOCAL REVENUE

FUNDING SUMMARIES

TOTAL SALARY					1,597,033		
TOTAL HEALTH INS					445,424		
OEC	0.3311				528,777		
TOTAL SALARY & OEC					2,571,234		
Division II--AOC		2,925			4,792		
Division II--Energy		2,387			51,917		
Division III--Equalization		6,616			143,888		
Division III--Visiting Teacher		0.09			595		
Division III--Psychologists		0.24			647		
AE Division III		0.92			6,086		
AE Division II		0.92			2,691		
Educational Sustainment Fund					63,693		
Technology Block Grant					8,526		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		227			225,795		
TOTAL OTHER SOURCES					607,453		
TOTAL SAL & OTHER					3,178,687		

FY2026

STATE & LOCAL REVENUE

FUNDING SUMMARIES

TOTAL SALARY					1,604,956		
TOTAL HEALTH INS					445,424		
OEC	0.3311				531,401		
TOTAL SALARY & OEC					2,581,781		
Division II--AOC		2,925			4,792		
Division II--Energy		2,387			51,917		
Division III--Equalization		6,616			143,888		
Division III--Visiting Teacher		0.09			595		
Division III--Psychologists		0.24			647		
AE Division III		0.92			6,086		
AE Division II		0.92			2,691		
Educational Sustainment Fund					63,693		
Technology Block Grant					8,526		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		227			225,795		
TOTAL OTHER SOURCES					607,453		
TOTAL SAL & OTHER					3,189,233		

FY2027

STATE & LOCAL REVENUE

FUNDING SUMMARIES

TOTAL SALARY					1,613,317		
TOTAL HEALTH INS					445,424		
OEC	0.3311				534,169		
TOTAL SALARY & OEC					2,592,911		
Division II--AOC		2,925			4,792		
Division II--Energy		2,387			51,917		
Division III--Equalization		6,616			143,888		
Division III--Visiting Teacher		0.09			595		
Division III--Psychologists		0.24			647		
AE Division III		0.92			6,086		
AE Division II		0.92			2,691		
Educational Sustainment Fund					63,693		
Technology Block Grant					8,526		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		227			225,795		
TOTAL OTHER SOURCES					607,453		
TOTAL SAL & OTHER					3,200,364		

APPENDIX D

PROJECTED BUDGETS FY2023 THROUGH FY2027

80% SCENARIO

PROJECTED BUDGETS FY2023 THROUGH FY2027

EXPLANATION OF BUDGET WORKSHEETS

Revenues:

State & Local

(1) State Revenue Funding Summaries—see attached State Funding Summaries for Projected Fiscal Years FY2023 to FY2027 reflecting revenue estimates for enrollment of 158, 171, 184, 184 and 184 respectively.

State revenue calculations for FY2023 through FY2027 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 12/05/21 State Funding Summary was used.

Each year a step increase was applied based upon the FY2022 approved state salary schedules.

GCS 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 Transfers— see attached Local Funding Summaries for Projected Fiscal Years FY2023 to FY2027 reflecting revenue estimates for enrollment of 158, 171, 184, 184 and 184 respectively.

Enrollment by district was configured based upon FY2022 student ratios for regular, K-3 basic, 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.

(2) Other Federal Grants—Continuing funds as projected forward for the following grants.

FY2023

--ESSR III—\$175,300
--Expansion Grant—\$91,739

FY2024

--Expansion Grant--\$91,829

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

(1) CSD Settlement—Funds were based upon the FY2022 allocation where 82 students were residents of the Christina School District. FY2023 through FY2027 was adjusted incrementally based upon the projected enrollment change of students from the Christina School District.

(2) Cafeteria Funds—The Red Clay School District manages this effort for GCS to include the submission of federal reimbursements.

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 GCS salary schedule.

(13) EPER includes compensation for staff development and extracurricular activities.

(14) The FY2022 OEC rate of 33.11% was applied each year.

(15) Health insurance for current staff and the FY2022 average of \$12,481 was used for fractional units

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

(17) Transportation—based upon the annualized FY2022 contracts for 6 buses to transport students to and from school. The proportional adjustments relate to the student enrollment change.

(21) Supplies & Materials—Instructional and Medical Supplies.

(22) Textbooks—Book purchases.

(24) Professional Development—Travel for Staff training; Association Dues and Conference Fees; and Tuition Reimbursement.

(26) Other Educational Program—resources for Alternate Placements and other necessary programs as the school moves through the expansion of K-2.

(27) Therapists—Psychological/Therapists/Speech

(28) Classroom Technology—Computer services

(31) Contracted Services—Temporary and Paraprofessional Services

Operations and Maintenance of Facilities—With the exception of Rent and Telecommunications, projected expenses were adjusted to reflect the impact of enrollment at 80%.

(33) Insurance—Liability coverage

(34) Rent—Lease amendment effective July 1, 2020 reflects a reduction from \$392,265.00 in FY2021 to \$366,682.50 in FY2022 as reflected in the funding worksheet. The recent amendment expires June 30, 2022. A 3% increase was applied for FY2023 through FY2026 per the increase in the current amendment. The Gateway Lab School is currently working on purchase options with intent to procure a mortgage/debt where the annual obligation would be less than the current annual lease obligation.

(36) Utilities—Electric

(37) Maintenance—B & G Repair and Maintenance

(38) Telephone/Communications—Telephones and Bandwidth

(41) Other—Custodial Services/Supplies and Trash

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

(42) Equipment Lease/Maintenance—Photocopiers

(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—further provides support to inflation and other unforeseen expenses

(50) Other—Professional Services, Legal, Drug and alcohol testing, Financial Consultants and Settlements

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

Federal

Personnel Salaries/Other Employer Costs

(4) Special Education Coordinator—.6 FTE—support through FY2023

(6) Dean of Students—1.0—support through FY2023

(7) Social Media Marketing Specialists—1.0—support through FY2024

(12) Paraprofessional—1 FTE—support through FY2027

(13) The FY2022 OEC rate of 33.11% was applied each year

(14) Health Insurance shares for those individuals identified above.

(20) Supplies and Materials—Homeless

(30) Contracted Services—Paraprofessional Services and other Instructional Student Support

Other Funds—There are no definitive future awards

(31) Classroom Technology—services and supplies

STATE & LOCAL FUNDS

Charter School Application Budget Worksheet										Gateway Charter School	
State & Local Revenue											
	YEAR 2023	YEAR 2024	YEAR 2025	YEAR 2026	YEAR 2027						
1	State Appropriations	\$2,355,420	\$2,450,502	\$2,553,439	\$2,561,217	\$2,569,033					
2	School District Local Fund Transfers	\$1,083,089	\$1,138,297	\$1,193,462	\$1,193,462	\$1,193,462					
3	Prior Year Carryover Funds	\$0	\$86,676	\$73,510	\$79,490	\$81,227					
TOTAL STATE & LOCAL REVENUE		3,438,509	\$3,675,475	\$3,820,411	\$3,834,169	\$3,843,722					
State & Local Expenses											
	YEAR 2023	YEAR 2024	YEAR 2025	YEAR 2026	YEAR 2027						
Personnel Salaries / Other Employer Costs											
		FTE		FTE		FTE		FTE	FTE		
4	Classroom Teachers	\$688,499	11.80	\$688,499	11.80	\$688,499	11.80	\$688,499	11.80	\$688,499	11.80
5	Special Education Teachers	\$38,604	0.60	\$77,208	1.20	\$77,208	1.20	\$77,208	1.20	\$77,208	1.20
6	Special Teachers (Phys Ed, Art, Music)	\$173,090	3.00	\$173,090	3.00	\$173,090	3.00	\$173,090	3.00	\$173,090	3.00
7	Counselors	\$0	0.00	\$52,834	1.00	\$52,834	1.00	\$52,834	1.00	\$52,834	1.00
8	Principal/Administrative	\$287,472	3.00	\$287,472	3.00	\$350,251	4.00	\$350,251	4.00	\$350,251	4.00
9	Nurse	\$62,182	1.00	\$62,182	1.00	\$62,182	1.00	\$62,182	1.00	\$62,182	1.00
10	Clerical	\$42,964	1.00	\$42,964	1.00	\$42,964	1.00	\$42,964	1.00	\$42,964	1.00
11	Food Service	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Paraprofessionals	\$0	0.00	\$31,034	1.00	\$31,034	1.00	\$31,034	1.00	\$31,034	1.00
13	EPER	\$20,159	0.00	\$20,159	0.00	\$20,159	0.00	\$20,159	0.00	\$20,159	0.00
14	Other Employer Costs (33.11% of Salaries)	\$434,724		\$475,275		\$496,061		\$496,061		\$496,061	
15	Health Insurance	\$241,995		\$250,140		\$258,404		\$258,404		\$258,404	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$1,989,689	20.40	\$2,160,857	23.00	\$2,252,686	24.00	\$2,252,686	24.00	\$2,252,686	24.00
Student Support											
17	Transportation	\$366,998		\$397,195		\$427,391		\$427,391		\$427,391	
18	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
19	Cafeteria	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
21	Supplies and Materials	\$13,596		\$14,714		\$15,833		\$15,833		\$15,833	
22	Textbooks	\$8,450		\$9,145		\$9,840		\$9,840		\$9,840	
23	Curriculum	\$0		\$0		\$0		\$0		\$0	
24	Professional Development	\$6,219		\$6,730		\$7,242		\$7,242		\$7,242	
25	Assessments	\$0		\$0		\$0		\$0		\$0	
26	Other Educational Program	\$15,000		\$15,000		\$0		\$0		\$0	
27	Therapists (Occup, Speech, Psy)	\$134,539		\$145,609		\$145,609		\$145,609		\$145,609	
28	Classroom Technology	\$17,117		\$18,525		\$19,933		\$19,933		\$19,933	
29	School Climate	\$0		\$0		\$0		\$0		\$0	
30	Computers	\$0		\$0		\$0		\$0		\$0	
31	Contracted Services	\$109,633		\$115,455		\$117,508		\$117,508		\$117,508	
32	Other										
SUBTOTAL STUDENT SUPPORT		\$671,552		\$722,373		\$743,356		\$743,356		\$743,356	
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$16,940		\$18,333		\$19,727		\$19,727		\$19,727	
34	Rent	\$377,683		\$389,014		\$400,684		\$412,704		\$425,086	
35	Mortgage	\$0		\$0		\$0		\$0		\$0	
36	Utilities	\$41,080		\$44,460		\$47,840		\$47,840		\$47,840	
37	Maintenance	\$21,669		\$23,452		\$25,235		\$25,235		\$25,235	
38	Telephone/Communications	\$3,152		\$3,411		\$3,670		\$3,670		\$3,670	
39	Construction	\$0		\$0		\$0		\$0		\$0	
40	Renovation	\$0		\$0		\$0		\$0		\$0	
41	Other--Custodial	\$67,516		\$73,071		\$78,627		\$78,627		\$78,627	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$528,040		\$551,741		\$575,783		\$587,803		\$600,184	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$19,365		\$20,959		\$22,552		\$22,552		\$22,552	
43	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
44	Supplies and Materials	\$2,955		\$3,702		\$3,984		\$3,984		\$3,984	
45	Printing and Copying	\$1,596		\$2,000		\$2,152		\$2,152		\$2,152	
46	Postage and Shipping	\$798		\$1,000		\$1,076		\$1,076		\$1,076	
47	Enrollment / Recruitment	\$5,900		\$7,393		\$7,393		\$7,393		\$7,393	
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
49	Strategic Plan Contingency	\$0		\$0		\$0		\$0		\$0	
50	Other--Prof Serv, Legal, Auditors	\$131,939		\$131,939		\$131,939		\$131,939		\$131,939	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$162,553		\$166,994		\$169,097		\$169,096		\$169,096	
STATE & LOCAL EXPENDITURES		\$3,351,833		\$3,601,965		\$3,740,921		\$3,752,941		\$3,765,322	
56	# Students	158		171		184		184		184	
REVENUE LESS EXPENDITURES		\$86,676		\$73,510		\$79,490		\$81,227		\$78,400	
2 % CONTINGENCY CHECK		\$68,770.18		\$73,509.49		\$76,408.21		\$76,683.37		\$76,874.45	

FEDERAL FUNDS

Charter School Application Budget Worksheet											Gateway Charter School									
Federal Funds																				
											YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027	
1	Entitlement Funding	\$129,161		\$139,788		\$150,415		\$150,415		\$150,415										
2	Other Federal Grants	\$267,039		\$91,829		\$0		\$0		\$0										
TOTAL FEDERAL REVENUE		\$396,200		\$231,617		\$150,415		\$150,415		\$150,415										
Federal Expenses											YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027	
Personnel Salaries / Other Employer Costs											FTE		FTE		FTE		FTE		FTE	
3	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00							
4	Special Education Teachers	\$38,604	0.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00							
5	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00							
6	Counselors	\$52,834	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00							
7	Principal/Administrative	\$62,779	1.00	\$62,779	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00							
8	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00							
9	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00							
10	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00							
11	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00							
12	Paraprofessional	\$62,068	2.00	\$31,034	1.00	\$31,034	1.00	\$31,034	1.00	\$31,034	1.00	\$31,034	1.00							
13	Other Employer Costs (33.11% of Salaries)	\$71,612		\$31,061		\$10,275		\$10,275		\$10,275		\$10,275								
14	Health Insurance	\$28,944		\$20,799		\$12,535		\$12,535		\$12,535		\$12,535								
15	Other Benefits	\$0		\$0		\$0		\$0		\$0		\$0								
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$316,841	4.60	\$145,673	2.00	\$53,844	1.00	\$53,844	1.00	\$53,844	1.00	\$53,844	1.00							
Student Support																				
16	Transportation	\$0		\$0		\$0		\$0		\$0		\$0								
17	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0		\$0								
18	Cafeteria	\$0		\$0		\$0		\$0		\$0		\$0								
19	Extra Curricular	\$0		\$0		\$0		\$0		\$0		\$0								
20	Supplies and Materials	\$4,000		\$4,000		\$4,000		\$4,000		\$4,000		\$4,000								
21	Textbooks	\$0		\$0		\$0		\$0		\$0		\$0								
22	Curriculum	\$0		\$0		\$0		\$0		\$0		\$0								
23	Professional Development	\$0		\$0		\$0		\$0		\$0		\$0								
24	Assessments	\$0		\$0		\$0		\$0		\$0		\$0								
25	Other Educational Program	\$0		\$0		\$0		\$0		\$0		\$0								
26	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0		\$0								
27	Classroom Technology	\$0		\$0		\$0		\$0		\$0		\$0								
28	School Climate	\$0		\$0		\$0		\$0		\$0		\$0								
29	Computers	\$0		\$0		\$0		\$0		\$0		\$0								
30	Contracted Services	\$75,359		\$81,944		\$92,571		\$92,571		\$92,571		\$92,571								
31	Other	\$0		\$0		\$0		\$0		\$0		\$0								
SUBTOTAL STUDENT SUPPORT		\$79,359		\$85,944		\$96,571		\$96,571		\$96,571		\$96,571								
Operations and Maintenance of Facilities																				
32	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0		\$0								
33	Rent	\$0		\$0		\$0		\$0		\$0		\$0								
34	Mortgage	\$0		\$0		\$0		\$0		\$0		\$0								
35	Utilities	\$0		\$0		\$0		\$0		\$0		\$0								
36	Maintenance	\$0		\$0		\$0		\$0		\$0		\$0								
37	Telephone/Communications	\$0		\$0		\$0		\$0		\$0		\$0								
38	Construction	\$0		\$0		\$0		\$0		\$0		\$0								
39	Renovation	\$0		\$0		\$0		\$0		\$0		\$0								
40	Other	\$0		\$0		\$0		\$0		\$0		\$0								
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0		\$0								
Administrative/Operations Support																				
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0		\$0								
41	Equipment Purchase	\$0		\$0		\$0		\$0		\$0		\$0								
42	Supplies and Materials	\$0		\$0		\$0		\$0		\$0		\$0								
43	Printing and Copying	\$0		\$0		\$0		\$0		\$0		\$0								
44	Postage and Shipping	\$0		\$0		\$0		\$0		\$0		\$0								
45	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0		\$0								
46	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0		\$0								
47	Technology Plan	\$0		\$0		\$0		\$0		\$0		\$0								
48	Other	\$0		\$0		\$0		\$0		\$0		\$0								
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0		\$0								
Management Company																				
49	Fees	\$0		\$0		\$0		\$0		\$0		\$0								
50	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0		\$0								
51	Curriculum	\$0		\$0		\$0		\$0		\$0		\$0								
52	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0		\$0								
53	Other	\$0		\$0		\$0		\$0		\$0		\$0								
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0		\$0								
FEDERAL EXPENDITURES		\$396,200		\$231,617		\$150,415		\$150,415		\$150,415		\$150,415								
54	# Students	158		171		184		184		184		184								
REVENUE LESS EXPENDITURES		\$0		(\$0)		(\$0)		(\$0)		(\$0)		(\$0)								

OTHER FUNDS

Charter School Application Budget Worksheet										Gateway Charter School	
Other Funds		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027	
1	CSD Settlement	\$19,043		\$20,366		\$21,424		\$21,424		\$21,424	
2	Foundation Funds	\$0		\$0		\$0		\$0		\$0	
3	Donations	\$0		\$0		\$0		\$0		\$0	
4	Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
5	Cafeteria Funds	\$0		\$0		\$0		\$0		\$0	
6	Prior Year Carryover Funds	\$0		\$0		(\$0)		(\$0)		(\$0)	
TOTAL OTHER REVENUE		\$19,043		\$20,366		\$21,423		\$21,423		\$21,423	
Other Expenses		YEAR 2023		YEAR 2024		YEAR 2025		YEAR 2026		YEAR 2027	
Personnel Salaries / Other Employer Costs			FTE		FTE		FTE		FTE		FTE
7	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
15	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
17	Other Employer Costs (32.26% of Salaries)	\$0		\$0		\$0		\$0		\$0	
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	Transportation	\$0		\$0		\$0		\$0		\$0	
21	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
22	Cafeteria	\$0		\$0		\$0		\$0		\$0	
23	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
24	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
25	Textbooks	\$0		\$0		\$0		\$0		\$0	
26	Curriculum	\$0		\$0		\$0		\$0		\$0	
27	Professional Development	\$0		\$0		\$0		\$0		\$0	
28	Assessments	\$0		\$0		\$0		\$0		\$0	
29	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
30	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
31	Classroom Technology	\$19,043		\$20,366		\$21,424		\$21,424		\$21,424	
32	School Climate	\$0		\$0		\$0		\$0		\$0	
33	Computers	\$0		\$0		\$0		\$0		\$0	
34	Contracted Services	\$0		\$0		\$0		\$0		\$0	
35	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$19,043		\$20,366		\$21,424		\$21,424		\$21,424	
Operations and Maintenance of Facilities											
36	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
37	Rent	\$0		\$0		\$0		\$0		\$0	
38	Mortgage	\$0		\$0		\$0		\$0		\$0	
39	Utilities	\$0		\$0		\$0		\$0		\$0	
40	Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
42	Construction	\$0		\$0		\$0		\$0		\$0	
43	Renovation	\$0		\$0		\$0		\$0		\$0	
44	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
45	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
46	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
47	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
48	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
49	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
50	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
51	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
52	Technology Plan	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
54	Fees	\$0		\$0		\$0		\$0		\$0	
55	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
56	Curriculum	\$0		\$0		\$0		\$0		\$0	
57	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
58	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
OTHER EXPENDITURES		\$19,043		\$20,366		\$21,424		\$21,424		\$21,424	
59	# Students	158		171		184		184		184	
REVENUE LESS EXPENDITURES		\$0		(\$0)		(\$0)		(\$0)		(\$0)	

FY2023

STATE & LOCAL REVENUE

FUNDING SUMMARIES

Gateway Charter School							
FY2023 ENROLLMENT OF 158							
STATE REVENUE							
TEACHERS					STATE SALARY	STATE HEALTH INS	Total S & H
Units		STEP	DEG				
1.0		18	M15		50,444	21,428	71,873
1.0		18	M30		52,494	8,264	60,758
1.0		17	M		49,353	0	49,353
1.0		11	M		44,093	0	44,093
1.0		18	M		49,353	8,264	57,617
1.0		18	M		49,353	12,737	62,090
1.0		18	M15		50,444	8,264	58,708
1.0		18	M		49,353	8,010	57,363
1.0		18	M30		52,494	8,264	60,758
1.0		14	M		47,243	20,718	67,961
0.74		18	B30		32,838	9,236	42,074
1.0		12	M		45,136	21,612	66,748
1.0		18	M45		53,596	8,264	61,860
1.0		8	M		39,355	0	39,355
1.0		18	M45		53,596	8,264	61,860
1.0		11	M		44,093	8,264	52,357
15.74							
Nurse	0.12	18	B		5,223	1,474	6,697
Visiting Teacher	0.06				2,775	749	3,524
Academic Exc	0.63				27,957	7,863	35,820
Related Services-Basic	0.17				8,645	2,067	10,712
Related Services-Intense	0.39				20,216	4,834	25,050
Related Services-Complex	1.44				85,862	17,931	103,793
					913,920	186,507	1,100,427
ADMINISTRATORS	ADM EXP	TYPE ADM	STEP	DEG	STATE SALARY	STATE HEALTH INS	Total S & H
Administrative Assistant	4	AA	18	M15	67,797	21,438	89,235
Principal	3		18	M	68,187	12,472	80,659
11 Month Supvr	0.10				5,878	1,248	7,126
Transportation Supvr	0.02				1,176	250	1,425
					143,038	35,408	178,446

SECRETARIES					STATE SALARY	STATE HEALTH INS	Total S & H
	STEP						
1.0			10	B	29,676	12,177	41,853
					29,676	12,177	41,853
CUSTODIANS					STATE SALARY	STATE HEALTH INS	Total S & H
	STEP						
3.0					84,516	37,443	121,959
					84,516	37,443	121,959
CAFETERIA					STATE SALARY	STATE HEALTH INS	Total S & H
	STEP						
	0.73				21,198	9,111	30,309
	0.98				13,987	12,231	26,218
					35,184	21,343	56,527
TOTAL SALARY					1,206,334		
TOTAL HEALTH INS					292,877		
OEC	0.3311				399,417		
TOTAL SALARY & OEC					1,898,629		
Division II--AOC		2,925			5,628		
Division II--Energy		2,387			37,571		
Division III--Equalization		6,616			104,128		
Division III--Visiting Teacher		0.06			397		
Division III--Psychologists		0.17			445		
AE Division III		0.63			4,168		
AE Division II		0.63			1,843		
Educational Sustainment Fund					43,754		
Technology Block Grant					5,857		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		155			154,177		
TOTAL OTHER SOURCES					456,792		
TOTAL SAL & OTHER					2,355,420		

Charter School Name:		Gateway Charter School																			
New Charter School Estimated State and Local Fund Calculations Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances. --State funds are automatically calculated and are detailed on the "State Detail Page" tab.											Regular/Special K-3	16.2									
Please enter the following information:											Regular Students 4-12	20									
Specify grade configuration for the year of estimate:				K, 3-8	(Example K-8, 9-12)						Special Students K-3 Basic	12.2									
Specify the county in which the school will be located:				New Castle	Choices New Castle, Kent or Sussex						Special Students 4-12 Basic	8.4									
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.											Special Students 4-12 Intense	6									
Enter the number of tenth graders in the box in cell location J12											Special Students 4-12 Complex	2.6									
State Funding		Local Funding		Total Funding		UNITS		15.74													
\$1,866,552		\$1,083,089		\$2,949,641		Enter Estimated # of 10th Graders Here:		0													
29 Appoquinimink			#	Local Pupil Rate	Amount	31 Branchwina			#	Local Pupil Rate	Amount	10 Caesar Rodney			#	Local Pupil Rate	Amount				
Regular Students K-3	0.00	\$2,229.39	\$0	Regular Students K-3	0.00	\$5,007.60	\$0	Regular Students K-3	0.00	\$1,585.42	\$0	Regular Students K-3	0.00	\$1,585.42	\$0						
Regular Students 4-12	0.00	\$1,805.80	\$0	Regular Students 4-12	4.00	\$4,056.15	\$16,225	Regular Students 4-12	1.00	\$1,284.19	\$1,284	Regular Students 4-12	1.00	\$1,284.19	\$1,284						
Special Students K-3 Basic	0.00	\$2,960.33	\$0	Special Students K-3 Basic	0.00	\$6,649.43	\$0	Special Students K-3 Basic	0.00	\$2,105.23	\$0	Special Students K-3 Basic	0.00	\$2,105.23	\$0						
Special Students 4-12 Basic	0.00	\$4,299.53	\$0	Special Students 4-12 Basic	1.00	\$9,657.50	\$9,658	Special Students 4-12 Basic	0.00	\$3,057.60	\$0	Special Students 4-12 Basic	0.00	\$3,057.60	\$0						
Special Students 4-12 Intense	0.00	\$6,019.35	\$0	Special Students 4-12 Intense	2.00	\$13,520.51	\$27,041	Special Students 4-12 Intense	0.00	\$4,280.64	\$0	Special Students 4-12 Intense	0.00	\$4,280.64	\$0						
Special Students 4-12 Complex	0.00	\$13,890.80	\$0	Special Students 4-12 Complex	2.00	\$31,201.17	\$62,402	Special Students 4-12 Complex	0.00	\$9,878.41	\$0	Special Students 4-12 Complex	0.00	\$9,878.41	\$0						
Totals	0.00	\$0	\$0	9.00	\$115,325	\$115,325	\$0	1.00	\$1,284.19	\$1,284	\$1,284	1.00	\$1,284.19	\$1,284	\$1,284	\$0					
17 Cape Henlopen			#	Local Pupil Rate	Amount	13 Capital			#	Local Pupil Rate	Amount	33 Christina			#	Local Pupil Rate	Amount				
Regular Students K-3	0.00	\$3,186.67	\$0	Regular Students K-3	0.00	\$1,154.17	\$0	Regular Students K-3	7.00	\$4,239.09	\$29,674	Regular Students K-3	0.00	\$3,186.67	\$0						
Regular Students 4-12	0.00	\$2,581.21	\$0	Regular Students 4-12	0.00	\$934.88	\$0	Regular Students 4-12	41.00	\$3,433.67	\$140,780	Regular Students 4-12	0.00	\$2,581.21	\$0						
Special Students K-3 Basic	0.00	\$4,231.48	\$0	Special Students K-3 Basic	0.00	\$1,532.59	\$0	Special Students K-3 Basic	1.00	\$5,628.96	\$5,629	Special Students K-3 Basic	0.00	\$4,231.48	\$0						
Special Students 4-12 Basic	0.00	\$6,145.73	\$0	Special Students 4-12 Basic	0.00	\$2,225.91	\$0	Special Students 4-12 Basic	16.00	\$8,175.39	\$130,806	Special Students 4-12 Basic	0.00	\$6,145.73	\$0						
Special Students 4-12 Intense	0.00	\$8,604.02	\$0	Special Students 4-12 Intense	0.00	\$3,116.27	\$0	Special Students 4-12 Intense	5.00	\$11,445.55	\$57,228	Special Students 4-12 Intense	0.00	\$8,604.02	\$0						
Special Students 4-12 Complex	0.00	\$19,855.42	\$0	Special Students 4-12 Complex	0.00	\$7,191.39	\$0	Special Students 4-12 Complex	2.00	\$26,412.81	\$52,826	Special Students 4-12 Complex	0.00	\$19,855.42	\$0						
Totals	0.00	\$0	\$0	0.00	\$0	\$0	\$0	72.00	\$26,412.81	\$52,826	\$52,826	72.00	\$26,412.81	\$52,826	\$52,826	\$0					
34 Colonial			#	Local Pupil Rate	Amount	37 Delmar			#	Local Pupil Rate	Amount	36 Indian River			#	Local Pupil Rate	Amount				
Regular Students K-3	3.00	\$3,476.77	\$10,436	Regular Students K-3	0.00	\$538.83	\$0	Regular Students K-3	0.00	\$3,127.86	\$0	Regular Students K-3	0.00	\$3,476.77	\$0						
Regular Students 4-12	12.00	\$2,817.80	\$33,814	Regular Students 4-12	0.00	\$679.45	\$0	Regular Students 4-12	0.00	\$2,533.57	\$0	Regular Students 4-12	0.00	\$2,817.80	\$0						
Special Students K-3 Basic	0.00	\$4,619.34	\$0	Special Students K-3 Basic	0.00	\$1,113.86	\$0	Special Students K-3 Basic	0.00	\$4,153.39	\$0	Special Students K-3 Basic	0.00	\$4,619.34	\$0						
Special Students 4-12 Basic	8.00	\$6,709.05	\$53,672	Special Students 4-12 Basic	0.00	\$1,617.75	\$0	Special Students 4-12 Basic	0.00	\$6,032.30	\$0	Special Students 4-12 Basic	0.00	\$6,709.05	\$0						
Special Students 4-12 Intense	2.00	\$9,392.67	\$18,785	Special Students 4-12 Intense	0.00	\$2,264.85	\$0	Special Students 4-12 Intense	0.00	\$8,445.22	\$0	Special Students 4-12 Intense	0.00	\$9,392.67	\$0						
Special Students 4-12 Complex	2.00	\$21,675.38	\$43,351	Special Students 4-12 Complex	0.00	\$5,228.58	\$0	Special Students 4-12 Complex	0.00	\$19,488.97	\$0	Special Students 4-12 Complex	0.00	\$21,675.38	\$0						
Totals	27.00	\$160,058	\$160,058	0.00	\$0	\$0	\$0	0.00	\$19,488.97	\$0	\$0	0.00	\$19,488.97	\$0	\$0	\$0					
15 Lake Forest			#	Local Pupil Rate	Amount	16 Laurel			#	Local Pupil Rate	Amount	18 Milford			#	Local Pupil Rate	Amount				
Regular Students K-3	0.00	\$1,394.38	\$0	Regular Students K-3	0.00	\$761.20	\$0	Regular Students K-3	0.00	\$1,118.36	\$0	Regular Students K-3	0.00	\$1,394.38	\$0						
Regular Students 4-12	0.00	\$1,129.44	\$0	Regular Students 4-12	0.00	\$616.57	\$0	Regular Students 4-12	0.00	\$905.87	\$0	Regular Students 4-12	0.00	\$1,129.44	\$0						
Special Students K-3 Basic	0.00	\$1,851.55	\$0	Special Students K-3 Basic	0.00	\$1,010.77	\$0	Special Students K-3 Basic	0.00	\$1,485.04	\$0	Special Students K-3 Basic	0.00	\$1,851.55	\$0						
Special Students 4-12 Basic	0.00	\$2,889.15	\$0	Special Students 4-12 Basic	0.00	\$1,468.03	\$0	Special Students 4-12 Basic	0.00	\$2,156.84	\$0	Special Students 4-12 Basic	0.00	\$2,889.15	\$0						
Special Students 4-12 Intense	0.00	\$3,764.81	\$0	Special Students 4-12 Intense	0.00	\$2,055.24	\$0	Special Students 4-12 Intense	0.00	\$3,019.58	\$0	Special Students 4-12 Intense	0.00	\$3,764.81	\$0						
Special Students 4-12 Complex	0.00	\$8,688.03	\$0	Special Students 4-12 Complex	0.00	\$4,742.86	\$0	Special Students 4-12 Complex	0.00	\$6,968.26	\$0	Special Students 4-12 Complex	0.00	\$8,688.03	\$0						
Totals	0.00	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$6,968.26	\$0	\$0	0.00	\$6,968.26	\$0	\$0	\$0					
32 Red Clay			#	Local Pupil Rate	Amount	23 Seaford			#	Local Pupil Rate	Amount	24 Smyrna			#	Local Pupil Rate	Amount				
Regular Students K-3	10.00	\$4,485.07	\$44,851	Regular Students K-3	0.00	\$1,214.59	\$0	Regular Students K-3	0.00	\$1,143.26	\$0	Regular Students K-3	0.00	\$4,485.07	\$0						
Regular Students 4-12	20.00	\$3,832.91	\$76,658	Regular Students 4-12	0.00	\$983.82	\$0	Regular Students 4-12	0.00	\$926.04	\$0	Regular Students 4-12	0.00	\$3,832.91	\$0						
Special Students K-3 Basic	1.00	\$5,955.59	\$5,956	Special Students K-3 Basic	0.00	\$1,612.82	\$0	Special Students K-3 Basic	0.00	\$1,518.10	\$0	Special Students K-3 Basic	0.00	\$5,955.59	\$0						
Special Students 4-12 Basic	9.00	\$8,649.78	\$77,848	Special Students 4-12 Basic	0.00	\$2,342.43	\$0	Special Students 4-12 Basic	0.00	\$2,204.86	\$0	Special Students 4-12 Basic	0.00	\$8,649.78	\$0						
Special Students 4-12 Intense	4.00	\$12,109.69	\$48,439	Special Students 4-12 Intense	0.00	\$3,279.40	\$0	Special Students 4-12 Intense	0.00	\$3,086.80	\$0	Special Students 4-12 Intense	0.00	\$12,109.69	\$0						
Special Students 4-12 Complex	5.00	\$27,945.45	\$139,727	Special Students 4-12 Complex	0.00	\$7,567.84	\$0	Special Students 4-12 Complex	0.00	\$7,123.39	\$0	Special Students 4-12 Complex	0.00	\$27,945.45	\$0						
Totals	49.00	\$389,479	\$389,479	0.00	\$0	\$0	\$0	0.00	\$7,123.39	\$0	\$0	0.00	\$7,123.39	\$0	\$0	\$0					
35 Woodbridge			#	Local Pupil Rate	Amount																
Regular Students K-3	0.00	\$1,310.14	\$0																		
Regular Students 4-12	0.00	\$1,081.21	\$0																		
Special Students K-3 Basic	0.00	\$1,739.70	\$0																		
Special Students 4-12 Basic	0.00	\$2,526.70	\$0																		
Special Students 4-12 Intense	0.00	\$3,537.38	\$0																		
Special Students 4-12 Complex	0.00	\$8,163.19	\$0																		
Totals	0.00	\$0	\$0																		

FY2024

STATE & LOCAL REVENUE

FUNDING SUMMARIES

SECRETARIES	STEP				STATE SALARY	STATE HEALTH INS	Total S & H
1.0			11	B	30,286	12,177	42,463
					30,286	12,177	42,463
CUSTODIANS	STEP				STATE SALARY	STATE HEALTH INS	Total S & H
3.0					84,516	37,443	121,959
					84,516	37,443	121,959
CAFETERIA	STEP				STATE SALARY	STATE HEALTH INS	Total S & H
	0.73				21,198	9,111	30,309
	1.06				15,128	13,230	28,358
					36,326	22,341	58,667
TOTAL SALARY					1,253,769		
TOTAL HEALTH INS					300,890		
OEC	0.3311				415,123		
TOTAL SALARY & OEC					1,969,782		
Division II--AOC		2,925			4,673		
Division II--Energy		2,387			39,505		
Division III--Equalization		6,616			109,487		
Division III--Visiting Teacher		0.07			463		
Division III--Psychologists		0.18			482		
AE Division III		0.68			4,499		
AE Division II		0.68			1,989		
Educational Sustainment Fund					47,355		
Technology Block Grant					6,339		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		168			167,108		
TOTAL OTHER SOURCES					480,721		
TOTAL SAL & OTHER					2,450,502		

Charter School Name:	Gateway Charter School																							
																			#students per unit					
New Charter School Estimated State and Local Fund Calculations																								
Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.																								
--State funds are automatically calculated and are detailed on the "State Detail Page" tab.																								
Please enter the following information:																								
Specify grade configuration for the year of estimate:			K-1, 3-8	(Example K-8, 9-12)																				
Specify the county in which the school will be located:			New Castle	Choices New Castle, Kent or Sussex																				
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.																								
Enter the number of tenth graders in the box in cell location J12																								
State Funding		Local Funding		Total Funding		UNITS		16.55																
\$1,945,006		\$1,138,297		\$3,083,303		Enter Estimated # of 10th Graders Here:		0																
29 Appoquinimink				31 Brandwine				10 Caesar Rodney				17 Cape Henlopen				13 Capital				33 Christina				
	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount			
Regular Students K-3	0.00	\$2,229.39	\$0	Regular Students K-3	0.00	\$5,007.60	\$0	Regular Students K-3	0.00	\$4,239.09	\$0	Regular Students K-3	0.00	\$1,186.67	\$0	Regular Students K-3	0.00	\$3,186.67	\$0	Regular Students K-3	0.00	\$1,154.17	\$0	
Regular Students 4-12	0.00	\$1,805.80	\$0	Regular Students 4-12	4.00	\$4,056.15	\$16,225	Regular Students 4-12	0.00	\$934.88	\$0	Regular Students 4-12	0.00	\$2,581.21	\$0	Regular Students 4-12	0.00	\$2,581.21	\$0	Regular Students 4-12	0.00	\$1,154.17	\$0	
Special Students K-3 Basic	0.00	\$2,960.33	\$0	Special Students K-3 Basic	0.00	\$6,649.43	\$0	Special Students K-3 Basic	0.00	\$1,532.59	\$0	Special Students K-3 Basic	0.00	\$4,231.48	\$0	Special Students K-3 Basic	0.00	\$4,231.48	\$0	Special Students K-3 Basic	0.00	\$1,532.59	\$0	
Special Students 4-12 Basic	0.00	\$4,299.53	\$0	Special Students 4-12 Basic	1.00	\$9,657.50	\$9,658	Special Students 4-12 Basic	0.00	\$2,225.91	\$0	Special Students 4-12 Basic	0.00	\$6,145.73	\$0	Special Students 4-12 Basic	0.00	\$6,145.73	\$0	Special Students 4-12 Basic	0.00	\$2,225.91	\$0	
Special Students 4-12 Intense	0.00	\$6,019.35	\$0	Special Students 4-12 Intense	2.00	\$13,520.51	\$27,041	Special Students 4-12 Intense	0.00	\$3,116.27	\$0	Special Students 4-12 Intense	0.00	\$8,604.02	\$0	Special Students 4-12 Intense	0.00	\$8,604.02	\$0	Special Students 4-12 Intense	0.00	\$3,116.27	\$0	
Special Students 4-12 Complex	0.00	\$13,890.80	\$0	Special Students 4-12 Complex	2.00	\$31,201.17	\$62,402	Special Students 4-12 Complex	0.00	\$7,191.39	\$0	Special Students 4-12 Complex	0.00	\$19,855.42	\$0	Special Students 4-12 Complex	0.00	\$19,855.42	\$0	Special Students 4-12 Complex	0.00	\$7,191.39	\$0	
Totals	0.00		\$0	Totals	9.00		\$115,325	Totals	1.00		\$8,878.41	Totals	0.00		\$0	Totals	77.00	\$438,944	Totals	77.00	\$438,944	Totals	0.00	\$0
34 Colonial				37 Delmar				36 Indian River				15 Lake Forest				16 Laurel				18 Milford				
	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount			
Regular Students K-3	4.00	\$3,478.77	\$13,915	Regular Students K-3	0.00	\$838.83	\$0	Regular Students K-3	0.00	\$1,118.36	\$0	Regular Students K-3	0.00	\$1,394.38	\$0	Regular Students K-3	0.00	\$1,394.38	\$0	Regular Students K-3	0.00	\$1,118.36	\$0	
Regular Students 4-12	13.00	\$2,817.80	\$36,631	Regular Students 4-12	0.00	\$879.45	\$0	Regular Students 4-12	0.00	\$2,533.57	\$0	Regular Students 4-12	0.00	\$1,129.44	\$0	Regular Students 4-12	0.00	\$1,129.44	\$0	Regular Students 4-12	0.00	\$2,533.57	\$0	
Special Students K-3 Basic	0.00	\$4,619.34	\$0	Special Students K-3 Basic	0.00	\$1,113.86	\$0	Special Students K-3 Basic	0.00	\$4,153.39	\$0	Special Students K-3 Basic	0.00	\$1,851.55	\$0	Special Students K-3 Basic	0.00	\$1,851.55	\$0	Special Students K-3 Basic	0.00	\$4,153.39	\$0	
Special Students 4-12 Basic	8.00	\$6,709.05	\$53,672	Special Students 4-12 Basic	0.00	\$1,617.75	\$0	Special Students 4-12 Basic	0.00	\$6,032.30	\$0	Special Students 4-12 Basic	0.00	\$2,889.15	\$0	Special Students 4-12 Basic	0.00	\$2,889.15	\$0	Special Students 4-12 Basic	0.00	\$6,032.30	\$0	
Special Students 4-12 Intense	2.00	\$9,392.67	\$18,785	Special Students 4-12 Intense	0.00	\$2,264.85	\$0	Special Students 4-12 Intense	0.00	\$8,445.22	\$0	Special Students 4-12 Intense	0.00	\$3,764.81	\$0	Special Students 4-12 Intense	0.00	\$3,764.81	\$0	Special Students 4-12 Intense	0.00	\$8,445.22	\$0	
Special Students 4-12 Complex	2.00	\$21,675.38	\$43,351	Special Students 4-12 Complex	0.00	\$5,228.58	\$0	Special Students 4-12 Complex	0.00	\$19,488.97	\$0	Special Students 4-12 Complex	0.00	\$8,688.03	\$0	Special Students 4-12 Complex	0.00	\$8,688.03	\$0	Special Students 4-12 Complex	0.00	\$19,488.97	\$0	
Totals	29.00		\$166,355	Totals	0.00		\$0	Totals	0.00		\$0	Totals	0.00		\$0	Totals	0.00		Totals	0.00		Totals	0.00	\$0
32 Red Clay				23 Seaford				24 Smyrna				35 Woodbridge												
	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount	#	Local Pupil Rate	Amount			
Regular Students K-3	16.00	\$4,485.07	\$71,761	Regular Students K-3	0.00	\$1,214.59	\$0	Regular Students K-3	0.00	\$1,143.26	\$0	Regular Students K-3	0.00	\$1,310.14	\$0	Regular Students K-3	0.00	\$1,310.14	\$0	Regular Students K-3	0.00	\$1,143.26	\$0	
Regular Students 4-12	20.00	\$3,832.91	\$72,658	Regular Students 4-12	0.00	\$983.82	\$0	Regular Students 4-12	0.00	\$926.04	\$0	Regular Students 4-12	0.00	\$1,739.70	\$0	Regular Students 4-12	0.00	\$1,739.70	\$0	Regular Students 4-12	0.00	\$926.04	\$0	
Special Students K-3 Basic	1.00	\$5,955.59	\$5,956	Special Students K-3 Basic	0.00	\$1,612.82	\$0	Special Students K-3 Basic	0.00	\$1,518.10	\$0	Special Students K-3 Basic	0.00	\$2,526.70	\$0	Special Students K-3 Basic	0.00	\$2,526.70	\$0	Special Students K-3 Basic	0.00	\$1,518.10	\$0	
Special Students 4-12 Basic	9.00	\$8,849.78	\$77,848	Special Students 4-12 Basic	0.00	\$2,342.43	\$0	Special Students 4-12 Basic	0.00	\$2,204.86	\$0	Special Students 4-12 Basic	0.00	\$3,537.38	\$0	Special Students 4-12 Basic	0.00	\$3,537.38	\$0	Special Students 4-12 Basic	0.00	\$2,204.86	\$0	
Special Students 4-12 Intense	4.00	\$12,109.69	\$48,439	Special Students 4-12 Intense	0.00	\$3,279.40	\$0	Special Students 4-12 Intense	0.00	\$3,086.80	\$0	Special Students 4-12 Intense	0.00	\$8,163.19	\$0	Special Students 4-12 Intense	0.00	\$8,163.19	\$0	Special Students 4-12 Intense	0.00	\$3,086.80	\$0	
Special Students 4-12 Complex	5.00	\$27,945.45	\$139,727	Special Students 4-12 Complex	0.00	\$7,567.84	\$0	Special Students 4-12 Complex	0.00	\$7,123.39	\$0	Special Students 4-12 Complex	0.00	\$8,163.19	\$0	Special Students 4-12 Complex	0.00	\$8,163.19	\$0	Special Students 4-12 Complex	0.00	\$7,123.39	\$0	
Totals	55.00		\$416,389	Totals	0.00		\$0	Totals	0.00		\$0	Totals	0.00		\$0	Totals	0.00		Totals	0.00		Totals	0.00	\$0

FY2025

STATE & LOCAL REVENUE

FUNDING SUMMARIES

Gateway Charter School							
FY2025 ENROLLMENT OF 184							
STATE REVENUE							
TEACHERS							
Units			STEP	DEG	STATE SALARY	STATE HEALTH INS	Total S & H
1.0			18	M15	50,444	21,428	71,873
1.0			18	M30	52,494	8,264	60,758
1.0			18	M	49,353	0	49,353
1.0			13	M	46,203	0	46,203
1.0			11	M	44,093	8,264	52,357
1.0			18	M	49,353	8,264	57,617
1.0			18	M	49,353	12,737	62,090
1.0			18	M15	50,444	8,264	58,708
1.0			18	M	49,353	8,010	57,363
1.0			18	M30	52,494	8,264	60,758
1.0			16	M	49,353	20,718	70,071
0.35			18	B30	15,531	4,368	19,900
1.0			14	M	47,243	21,612	68,854
1.0			18	M45	53,596	8,264	61,860
1.0			10	M	43,027	0	43,027
1.0			18	M45	53,596	8,264	61,860
1.0			13	M	46,203	8,264	54,467
1.0			18	M	49,353	8,264	57,617
17.35							
	0.13		18	B	5,757	1,624	7,381
	0.07				3,237	874	4,111
	0.74				32,838	9,236	42,074
	0.19				10,092	2,413	12,505
	0.39				20,216	4,834	25,050
	1.44				85,862	17,931	103,793
					1,009,493	200,161	1,209,654
ADMINISTRATORS	ADM EXP	TYPE ADM	STEP	DEG	STATE SALARY	STATE HEALTH INS	Total S & H
Administrative Assistant	4	AA	18	M15	67,797	21,438	89,235
Principal	3		18	M	68,187	12,472	80,659
11 Month Supvr	0.12				7,054	1,498	8,552
Transportation Supvr	0.03				1,763	374	2,138
					144,801	35,782	180,584

SECRETARIES					STATE SALARY	STATE HEALTH INS	Total S & H
	STEP						
1.0			12	B	30,894	12,177	43,071
					30,894	12,177	43,071
CUSTODIANS					STATE SALARY	STATE HEALTH INS	Total S & H
	STEP						
3.0					84,516	37,443	121,959
					84,516	37,443	121,959
CAFETERIA					STATE SALARY	STATE HEALTH INS	Total S & H
	STEP						
	0.73				21,198	9,111	30,309
	1.14				16,270	14,228	30,498
					37,468	23,339	60,807
TOTAL SALARY					1,307,172		
TOTAL HEALTH INS					308,903		
OEC	0.3311				432,805		
TOTAL SALARY & OEC					2,048,879		
Division II--AOC		2,925			3,688		
Division II--Energy		2,387			41,414		
Division III--Equalization		6,616			114,779		
Division III--Visiting Teacher		0.07			463		
Division III--Psychologists		0.19			519		
AE Division III		0.74			4,895		
AE Division II		0.74			2,165		
Educational Sustainment Fund					50,955		
Technology Block Grant					6,820		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		181			180,039		
TOTAL OTHER SOURCES					504,560		
TOTAL SAL & OTHER					2,553,439		

Charter School Name:	Gateway Charter School								#students per unit				
New Charter School Estimated State and Local Fund Calculations								Regular/Special K-3	16.2				
Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.								Regular Students 4-12	20				
-State funds are automatically calculated and are detailed on the "State Detail Page" tab.								Special Students K-3 Basic	12.2				
Please enter the following information:								Special Students 4-12 Basic	8.4				
Specify grade configuration for the year of estimate:								Special Students 4-12 Intense	6				
Specify the county in which the school will be located:								Special Students 4-12 Complex	2.6				
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.													
Enter the number of tenth graders in the box in cell location J12													
State Funding	Local Funding	Total Funding		UNITS	17.35								
\$2,023,505	\$1,193,462	\$3,216,967		Enter Estimated # of 10th Graders Here:					0				
29 Apopulink				31 Brandwine				10 Caesar Rodney					
Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount		
Regular Students 4-12	0.00	\$2,229.39	\$0	Regular Students 4-12	4.00	\$5,007.60	\$0	Regular Students 4-12	1.00	\$1,585.42	\$0		
Special Students K-3 Basic	0.00	\$1,805.80	\$0	Special Students K-3 Basic	0.00	\$4,056.15	\$16,225	Special Students K-3 Basic	0.00	\$2,105.23	\$0		
Special Students 4-12 Basic	0.00	\$2,960.33	\$0	Special Students 4-12 Basic	1.00	\$6,649.43	\$0	Special Students 4-12 Basic	0.00	\$3,057.60	\$0		
Special Students 4-12 Intense	0.00	\$4,299.53	\$0	Special Students 4-12 Intense	2.00	\$9,657.50	\$9,658	Special Students 4-12 Intense	0.00	\$4,280.64	\$0		
Special Students 4-12 Complex	0.00	\$6,019.35	\$0	Special Students 4-12 Complex	2.00	\$13,520.51	\$27,041	Special Students 4-12 Complex	0.00	\$9,878.41	\$0		
Totals	0.00	\$13,890.80	\$0	Totals	9.00	\$31,201.17	\$62,402	Totals	1.00	\$9,878.41	\$1,284		
17 Cape Henlopen				13 Capital				33 Christina					
Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	16.00	Local Pupil Rate	Amount		
Regular Students 4-12	0.00	\$3,186.67	\$0	Regular Students 4-12	0.00	\$1,154.17	\$0	Regular Students 4-12	41.00	\$4,239.09	\$67,825		
Special Students K-3 Basic	0.00	\$2,581.21	\$0	Special Students K-3 Basic	0.00	\$934.88	\$0	Special Students K-3 Basic	1.00	\$3,433.67	\$140,780		
Special Students 4-12 Basic	0.00	\$4,231.48	\$0	Special Students 4-12 Basic	0.00	\$1,532.59	\$0	Special Students 4-12 Basic	16.00	\$5,628.96	\$5,629		
Special Students 4-12 Intense	0.00	\$6,145.73	\$0	Special Students 4-12 Intense	0.00	\$2,225.91	\$0	Special Students 4-12 Intense	5.00	\$8,175.39	\$130,806		
Special Students 4-12 Complex	0.00	\$8,604.02	\$0	Special Students 4-12 Complex	0.00	\$3,116.27	\$0	Special Students 4-12 Complex	2.00	\$11,445.55	\$57,228		
Totals	0.00	\$19,855.42	\$0	Totals	0.00	\$7,191.39	\$0	Totals	81.00	\$26,412.81	\$52,826		
34 Colonial				37 Delmar				36 Indian River					
Regular Students K-3	7.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount		
Regular Students 4-12	12.00	\$3,476.77	\$24,351	Regular Students 4-12	0.00	\$838.83	\$0	Regular Students 4-12	0.00	\$1,118.36	\$0		
Special Students K-3 Basic	0.00	\$2,817.80	\$33,814	Special Students K-3 Basic	0.00	\$679.45	\$0	Special Students K-3 Basic	0.00	\$2,533.57	\$0		
Special Students 4-12 Basic	8.00	\$4,619.34	\$0	Special Students 4-12 Basic	0.00	\$1,113.86	\$0	Special Students 4-12 Basic	0.00	\$4,153.39	\$0		
Special Students 4-12 Intense	2.00	\$6,709.05	\$53,672	Special Students 4-12 Intense	0.00	\$1,617.75	\$0	Special Students 4-12 Intense	0.00	\$6,032.30	\$0		
Special Students 4-12 Complex	2.00	\$9,392.67	\$18,785	Special Students 4-12 Complex	0.00	\$2,264.85	\$0	Special Students 4-12 Complex	0.00	\$8,445.22	\$0		
Totals	31.00	\$21,675.38	\$43,351	Totals	0.00	\$5,228.58	\$0	Totals	0.00	\$19,488.97	\$0		
15 Lake Forest				16 Laurel				18 Milford					
Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount		
Regular Students 4-12	0.00	\$1,394.38	\$0	Regular Students 4-12	0.00	\$761.20	\$0	Regular Students 4-12	0.00	\$1,118.36	\$0		
Special Students K-3 Basic	0.00	\$1,129.44	\$0	Special Students K-3 Basic	0.00	\$616.57	\$0	Special Students K-3 Basic	0.00	\$905.87	\$0		
Special Students 4-12 Basic	0.00	\$1,851.55	\$0	Special Students 4-12 Basic	0.00	\$1,010.77	\$0	Special Students 4-12 Basic	0.00	\$1,485.04	\$0		
Special Students 4-12 Intense	0.00	\$2,889.15	\$0	Special Students 4-12 Intense	0.00	\$1,468.03	\$0	Special Students 4-12 Intense	0.00	\$2,156.84	\$0		
Special Students 4-12 Complex	0.00	\$3,764.81	\$0	Special Students 4-12 Complex	0.00	\$2,055.24	\$0	Special Students 4-12 Complex	0.00	\$3,019.58	\$0		
Totals	0.00	\$8,688.03	\$0	Totals	0.00	\$4,742.86	\$0	Totals	0.00	\$6,968.26	\$0		
32 Red Clay				23 Seaford				24 Smyrna					
Regular Students K-3	23.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount	Regular Students K-3	0.00	Local Pupil Rate	Amount		
Regular Students 4-12	20.00	\$4,485.07	\$103,157	Regular Students 4-12	0.00	\$1,214.59	\$0	Regular Students 4-12	0.00	\$1,143.26	\$0		
Special Students K-3 Basic	1.00	\$3,632.91	\$72,658	Special Students K-3 Basic	0.00	\$983.82	\$0	Special Students K-3 Basic	0.00	\$926.04	\$0		
Special Students 4-12 Basic	9.00	\$5,955.59	\$5,956	Special Students 4-12 Basic	0.00	\$1,612.82	\$0	Special Students 4-12 Basic	0.00	\$1,518.10	\$0		
Special Students 4-12 Intense	4.00	\$8,849.78	\$77,848	Special Students 4-12 Intense	0.00	\$2,342.43	\$0	Special Students 4-12 Intense	0.00	\$2,204.86	\$0		
Special Students 4-12 Complex	5.00	\$12,109.69	\$48,439	Special Students 4-12 Complex	0.00	\$3,279.40	\$0	Special Students 4-12 Complex	0.00	\$3,086.80	\$0		
Totals	62.00	\$27,945.45	\$139,727	Totals	0.00	\$7,567.84	\$0	Totals	0.00	\$7,123.39	\$0		
35 Woodbridge													
Regular Students K-3	0.00	Local Pupil Rate	Amount										
Regular Students 4-12	0.00	\$1,310.14	\$0										
Special Students K-3 Basic	0.00	\$1,081.21	\$0										
Special Students 4-12 Basic	0.00	\$1,739.70	\$0										
Special Students 4-12 Intense	0.00	\$2,526.70	\$0										
Special Students 4-12 Complex	0.00	\$3,537.38	\$0										
Totals	0.00	\$8,163.19	\$0										

FY2026

STATE & LOCAL REVENUE

FUNDING SUMMARIES

Gateway Charter School							
FY2026 ENROLLMENT OF 184							
		STATE REVENUE					
TEACHERS					STATE	STATE	Total
Units			STEP	DEG	SALARY	HEALTH INS	S & H
1.0			18	M15	50,444	21,428	71,873
1.0			18	M30	52,494	8,264	60,758
1.0			18	M	49,353	0	49,353
1.0			14	M	47,243	0	47,243
1.0			12	M	45,136	8,264	53,400
1.0			18	M	49,353	8,264	57,617
1.0			18	M	49,353	12,737	62,090
1.0			18	M15	50,444	8,264	58,708
1.0			18	M	49,353	8,010	57,363
1.0			18	M30	52,494	8,264	60,758
1.0			17	M	49,353	20,718	70,071
0.35			18	B30	15,531	4,368	19,900
1.0			15	M	48,286	21,612	69,898
1.0			18	M45	53,596	8,264	61,860
1.0			11	M	44,093	0	44,093
1.0			18	M45	53,596	8,264	61,860
1.0			14	M	47,243	8,264	55,507
1.0			18	M	49,353	8,264	
17.35							
Nurse	0.13		18	B	5,757	1,624	7,381
Visiting Teacher	0.07				3,237	874	4,111
Academic Exc	0.74				32,838	9,236	42,074
Related Services-Basic	0.19				10,092	2,413	12,505
Related Services-Intense	0.39				20,216	4,834	25,050
Related Services-Complex	1.44				85,862	17,931	103,793
					1,014,726	200,161	1,157,270
ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	M15	67,797	21,438	89,235
Principal	3		18	M	68,187	12,472	80,659
11 Month Supvr	0.12				7,054	1,498	8,552
Transportation Supvr	0.03				1,763	374	2,138
					144,801	35,782	180,584

SECRETARIES	STEP				STATE SALARY	STATE HEALTH INS	Total S & H
1.0			13	B	31,504	12,177	43,681
					31,504	12,177	43,681
CUSTODIANS	STEP				STATE SALARY	STATE HEALTH INS	Total S & H
3.0					84,516	37,443	121,959
					84,516	37,443	121,959
CAFETERIA	STEP				STATE SALARY	STATE HEALTH INS	Total S & H
	0.73				21,198	9,111	30,309
	1.14				16,270	14,228	30,498
					37,468	23,339	60,807
TOTAL SALARY					1,313,015		
TOTAL HEALTH INS					308,903		
OEC	0.3311				434,739		
TOTAL SALARY & OEC					2,056,657		
Division II--AOC		2,925			3,688		
Division II--Energy		2,387			41,414		
Division III--Equalization		6,616			114,779		
Division III--Visiting Teacher		0.07			463		
Division III--Psychologists		0.19			519		
AE Division III		0.74			4,895		
AE Division II		0.74			2,165		
Educational Sustainment Fund					50,955		
Technology Block Grant					6,820		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		181			180,039		
TOTAL OTHER SOURCES					504,560		
TOTAL SAL & OTHER					2,561,217		

Charter School Name:	Gateway Charter School																		
New Charter School Estimated State and Local Fund Calculations					Regular/Special K-3	16.2	#students per unit												
Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.					Regular Students 4-12	20													
-State funds are automatically calculated and are detailed on the "State Detail Page" tab.					Special Students K-3 Basic	12.2													
Please enter the following information:					Special Students 4-12 Basic	8.4													
Specify grade configuration for the year of estimate:	K-8	(Example K-8, 9-12)			Special Students 4-12 Intense	6													
Specify the county in which the school will be located:	New Castle	Choices New Castle, Kent or Sussex			Special Students 4-12 Complex	2.6													
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.																			
Enter the number of tenth graders in the box in cell location J12																			
State Funding	Local Funding	Total Funding	UNITS		17.35	Enter Estimated # of 10th Graders Here:					0								
\$2,023,505	\$1,193,462	\$3,216,967																	
29 Apopulimink				#	Local Pupil Rate	Amount	31 Brandywine				#	Local Pupil Rate	Amount	10 Caesar Rodney		#	Local Pupil Rate	Amount	
Regular Students K-3	0.00	\$2,229.39	\$0	Regular Students K-3	0.00	\$5,007.60	\$0	Regular Students K-3	0.00	\$1,585.42	\$0	Regular Students K-3	0.00	\$1,585.42	\$0	Regular Students 4-12	1.00	\$1,284.19	\$1,284
Regular Students 4-12	0.00	\$1,805.80	\$0	Regular Students 4-12	4.00	\$4,056.15	\$16,225	Regular Students 4-12	1.00	\$2,105.23	\$0	Regular Students 4-12	1.00	\$2,105.23	\$0	Special Students K-3 Basic	0.00	\$3,057.60	\$0
Special Students K-3 Basic	0.00	\$2,960.33	\$0	Special Students K-3 Basic	0.00	\$6,649.43	\$0	Special Students K-3 Basic	0.00	\$4,280.64	\$0	Special Students K-3 Basic	0.00	\$4,280.64	\$0	Special Students 4-12 Intense	0.00	\$9,878.41	\$0
Special Students 4-12 Basic	0.00	\$4,299.53	\$0	Special Students 4-12 Basic	1.00	\$9,657.50	\$9,658	Special Students 4-12 Basic	0.00	\$8,175.39	\$130,806	Special Students 4-12 Basic	0.00	\$8,175.39	\$130,806	Special Students 4-12 Complex	0.00	\$3,216.97	\$0
Special Students 4-12 Intense	0.00	\$6,019.35	\$0	Special Students 4-12 Intense	2.00	\$13,520.51	\$27,041	Special Students 4-12 Intense	0.00	\$6,445.22	\$0	Special Students 4-12 Intense	0.00	\$6,445.22	\$0	Totals	0.00	\$0	\$0
Special Students 4-12 Complex	0.00	\$13,890.80	\$0	Special Students 4-12 Complex	2.00	\$31,201.17	\$62,402	Special Students 4-12 Complex	0.00	\$9,878.41	\$0	Totals	1.00	\$9,878.41	\$1,284				
Totals	0.00	\$0	\$0	Totals	9.00	\$115,325	\$115,325	Totals	1.00	\$9,878.41	\$1,284								
17 Cape Henlopen				#	Local Pupil Rate	Amount	13 Capital				#	Local Pupil Rate	Amount	33 Christina		#	Local Pupil Rate	Amount	
Regular Students K-3	0.00	\$3,186.67	\$0	Regular Students K-3	0.00	\$1,154.17	\$0	Regular Students K-3	16.00	\$4,239.09	\$67,825	Regular Students K-3	16.00	\$4,239.09	\$67,825	Regular Students 4-12	41.00	\$3,433.67	\$140,780
Regular Students 4-12	0.00	\$2,581.21	\$0	Regular Students 4-12	0.00	\$934.88	\$0	Regular Students 4-12	0.00	\$2,533.57	\$0	Regular Students 4-12	0.00	\$2,533.57	\$0	Special Students K-3 Basic	0.00	\$4,153.39	\$0
Special Students K-3 Basic	0.00	\$4,231.48	\$0	Special Students K-3 Basic	0.00	\$1,532.59	\$0	Special Students K-3 Basic	1.00	\$5,628.96	\$5,629	Special Students K-3 Basic	1.00	\$5,628.96	\$5,629	Special Students 4-12 Basic	16.00	\$8,175.39	\$130,806
Special Students 4-12 Basic	0.00	\$6,145.73	\$0	Special Students 4-12 Basic	0.00	\$2,225.91	\$0	Special Students 4-12 Basic	0.00	\$6,032.30	\$0	Special Students 4-12 Basic	0.00	\$6,032.30	\$0	Special Students 4-12 Intense	0.00	\$8,445.22	\$0
Special Students 4-12 Intense	0.00	\$8,604.02	\$0	Special Students 4-12 Intense	0.00	\$3,116.27	\$0	Special Students 4-12 Intense	5.00	\$11,445.55	\$57,228	Special Students 4-12 Intense	0.00	\$11,445.55	\$57,228	Special Students 4-12 Complex	2.00	\$26,412.81	\$52,826
Special Students 4-12 Complex	0.00	\$19,855.42	\$0	Special Students 4-12 Complex	0.00	\$7,191.39	\$0	Special Students 4-12 Complex	0.00	\$26,412.81	\$52,826	Special Students 4-12 Complex	2.00	\$26,412.81	\$52,826	Totals	81.00	\$455,094	\$455,094
Totals	0.00	\$0	\$0	Totals	0.00	\$0	\$0	Totals	81.00	\$455,094	\$455,094								
34 Colonial				#	Local Pupil Rate	Amount	37 Delmar				#	Local Pupil Rate	Amount	36 Indian River		#	Local Pupil Rate	Amount	
Regular Students K-3	7.00	\$3,476.77	\$24,351	Regular Students K-3	0.00	\$838.83	\$0	Regular Students K-3	0.00	\$3,127.86	\$0	Regular Students K-3	0.00	\$3,127.86	\$0	Regular Students 4-12	0.00	\$2,533.57	\$0
Regular Students 4-12	12.00	\$2,817.80	\$33,814	Regular Students 4-12	0.00	\$679.45	\$0	Regular Students 4-12	0.00	\$2,533.57	\$0	Regular Students 4-12	0.00	\$2,533.57	\$0	Special Students K-3 Basic	0.00	\$4,153.39	\$0
Special Students K-3 Basic	0.00	\$4,619.34	\$0	Special Students K-3 Basic	0.00	\$1,113.86	\$0	Special Students K-3 Basic	0.00	\$4,153.39	\$0	Special Students K-3 Basic	0.00	\$4,153.39	\$0	Special Students 4-12 Basic	0.00	\$6,032.30	\$0
Special Students 4-12 Basic	8.00	\$6,709.05	\$53,672	Special Students 4-12 Basic	0.00	\$1,617.75	\$0	Special Students 4-12 Basic	0.00	\$6,032.30	\$0	Special Students 4-12 Basic	0.00	\$6,032.30	\$0	Special Students 4-12 Intense	0.00	\$8,445.22	\$0
Special Students 4-12 Intense	2.00	\$9,392.67	\$18,785	Special Students 4-12 Intense	0.00	\$2,264.85	\$0	Special Students 4-12 Intense	0.00	\$8,445.22	\$0	Special Students 4-12 Intense	0.00	\$8,445.22	\$0	Special Students 4-12 Complex	0.00	\$19,488.97	\$0
Special Students 4-12 Complex	2.00	\$21,675.38	\$43,351	Special Students 4-12 Complex	0.00	\$5,226.58	\$0	Special Students 4-12 Complex	0.00	\$19,488.97	\$0	Special Students 4-12 Complex	0.00	\$19,488.97	\$0	Totals	31.00	\$173,973	\$173,973
Totals	31.00	\$173,973	\$173,973	Totals	0.00	\$0	\$0	Totals	0.00	\$0	\$0								
15 Lake Forest				#	Local Pupil Rate	Amount	16 Laurel				#	Local Pupil Rate	Amount	18 Milford		#	Local Pupil Rate	Amount	
Regular Students K-3	0.00	\$1,394.38	\$0	Regular Students K-3	0.00	\$761.20	\$0	Regular Students K-3	0.00	\$1,118.36	\$0	Regular Students K-3	0.00	\$1,118.36	\$0	Regular Students 4-12	0.00	\$905.87	\$0
Regular Students 4-12	0.00	\$1,129.44	\$0	Regular Students 4-12	0.00	\$616.57	\$0	Regular Students 4-12	0.00	\$905.87	\$0	Regular Students 4-12	0.00	\$905.87	\$0	Special Students K-3 Basic	0.00	\$1,485.04	\$0
Special Students K-3 Basic	0.00	\$1,851.55	\$0	Special Students K-3 Basic	0.00	\$1,010.77	\$0	Special Students K-3 Basic	0.00	\$1,485.04	\$0	Special Students K-3 Basic	0.00	\$1,485.04	\$0	Special Students 4-12 Basic	0.00	\$2,156.84	\$0
Special Students 4-12 Basic	0.00	\$2,689.15	\$0	Special Students 4-12 Basic	0.00	\$1,468.03	\$0	Special Students 4-12 Basic	0.00	\$2,156.84	\$0	Special Students 4-12 Basic	0.00	\$2,156.84	\$0	Special Students 4-12 Intense	0.00	\$3,019.58	\$0
Special Students 4-12 Intense	0.00	\$3,764.81	\$0	Special Students 4-12 Intense	0.00	\$2,055.24	\$0	Special Students 4-12 Intense	0.00	\$3,019.58	\$0	Special Students 4-12 Intense	0.00	\$3,019.58	\$0	Special Students 4-12 Complex	0.00	\$6,968.26	\$0
Special Students 4-12 Complex	0.00	\$8,688.03	\$0	Special Students 4-12 Complex	0.00	\$4,742.86	\$0	Special Students 4-12 Complex	0.00	\$6,968.26	\$0	Special Students 4-12 Complex	0.00	\$6,968.26	\$0	Totals	0.00	\$0	\$0
Totals	0.00	\$0	\$0	Totals	0.00	\$0	\$0	Totals	0.00	\$0	\$0								
32 Red Clay				#	Local Pupil Rate	Amount	23 Seaford				#	Local Pupil Rate	Amount	24 Smyrna		#	Local Pupil Rate	Amount	
Regular Students K-3	23.00	\$4,485.07	\$103,157	Regular Students K-3	0.00	\$1,214.59	\$0	Regular Students K-3	0.00	\$1,143.26	\$0	Regular Students K-3	0.00	\$1,143.26	\$0	Regular Students 4-12	0.00	\$926.04	\$0
Regular Students 4-12	20.00	\$3,632.91	\$72,658	Regular Students 4-12	0.00	\$983.82	\$0	Regular Students 4-12	0.00	\$926.04	\$0	Regular Students 4-12	0.00	\$926.04	\$0	Special Students K-3 Basic	0.00	\$1,518.10	\$0
Special Students K-3 Basic	1.00	\$5,955.59	\$5,956	Special Students K-3 Basic	0.00	\$1,612.82	\$0	Special Students K-3 Basic	0.00	\$1,518.10	\$0	Special Students K-3 Basic	0.00	\$1,518.10	\$0	Special Students 4-12 Basic	0.00	\$2,204.86	\$0
Special Students 4-12 Basic	9.00	\$8,849.78	\$77,848	Special Students 4-12 Basic	0.00	\$2,342.43	\$0	Special Students 4-12 Basic	0.00	\$2,204.86	\$0	Special Students 4-12 Basic	0.00	\$2,204.86	\$0	Special Students 4-12 Intense	0.00	\$3,086.80	\$0
Special Students 4-12 Intense	4.00	\$12,109.69	\$48,439	Special Students 4-12 Intense	0.00	\$3,279.40	\$0	Special Students 4-12 Intense	0.00	\$3,086.80	\$0	Special Students 4-12 Intense	0.00	\$3,086.80	\$0	Special Students 4-12 Complex	0.00	\$7,123.39	\$0
Special Students 4-12 Complex	5.00	\$27,945.45	\$139,727	Special Students 4-12 Complex	0.00	\$7,567.84	\$0	Special Students 4-12 Complex	0.00	\$7,123.39	\$0	Special Students 4-12 Complex	0.00	\$7,123.39	\$0	Totals	62.00	\$447,784	\$447,784
Totals	62.00	\$447,784	\$447,784	Totals	0.00	\$0	\$0	Totals	0.00	\$0	\$0								
35 Woodbridge				#	Local Pupil Rate	Amount													
Regular Students K-3	0.00	\$1,310.14	\$0																
Regular Students 4-12	0.00	\$1,081.21	\$0																
Special Students K-3 Basic	0.00	\$1,739.70	\$0																
Special Students 4-12 Basic	0.00	\$2,526.70	\$0																
Special Students 4-12 Intense	0.00	\$3,537.38	\$0																
Special Students 4-12 Complex	0.00	\$8,163.19	\$0																
Totals	0.00	\$0	\$0																

FY2027

STATE & LOCAL REVENUE

FUNDING SUMMARIES

Gateway Charter School							
FY2027 ENROLLMENT OF 184							
STATE REVENUE							
TEACHERS					STATE	STATE	Total
Units			STEP	DEG	SALARY	HEALTH INS	S & H
1.0			18	M15	50,444	21,428	71,873
1.0			18	M30	52,494	8,264	60,758
1.0			18	M	49,353	0	49,353
1.0			15	M	48,286	0	48,286
1.0			13	M	46,203	8,264	54,467
1.0			18	M	49,353	8,264	57,617
1.0			18	M	49,353	12,737	62,090
1.0			18	M15	50,444	8,264	58,708
1.0			18	M	49,353	8,010	57,363
1.0			18	M30	52,494	8,264	60,758
1.0			18	M	49,353	20,718	70,071
0.35			18	B30	15,531	4,368	19,900
1.0			16	M	49,353	21,612	70,965
1.0			18	M45	53,596	8,264	61,860
1.0			12	M	45,136	0	45,136
1.0			18	M45	53,596	8,264	61,860
1.0			15	M	48,286	8,264	56,550
1.0			18	M	49,353	8,264	
17.35							
Nurse	0.13		18	B	5,757	1,624	7,381
Visiting Teacher	0.07				3,237	874	4,111
Academic Exc	0.74				32,838	9,236	42,074
Related Services-Basic	0.19				10,092	2,413	12,505
Related Services-Intense	0.39				20,216	4,834	25,050
Related Services-Complex	1.44				85,862	17,931	103,793
					1,019,989	200,161	1,162,533
ADMINISTRATORS	ADM	TYPE			STATE	STATE	Total
	EXP	ADM	STEP	DEG	SALARY	HEALTH INS	S & H
Administrative Assistant	4	AA	18	M15	67,797	21,438	89,235
Principal	3		18	M	68,187	12,472	80,659
11 Month Supvr	0.12				7,054	1,498	8,552
Transportation Supvr	0.03				1,763	374	2,138
					144,801	35,782	180,584

SECRETARIES	STEP				STATE SALARY	STATE HEALTH INS	Total S & H
1.0			14	B	32,113	12,177	44,290
					32,113	12,177	44,290
CUSTODIANS	STEP				STATE SALARY	STATE HEALTH INS	Total S & H
3.0					84,516	37,443	121,959
					84,516	37,443	121,959
CAFETERIA	STEP				STATE SALARY	STATE HEALTH INS	Total S & H
	0.73				21,198	9,111	30,309
	1.14				16,270	14,228	30,498
					37,468	23,339	60,807
TOTAL SALARY					1,318,887		
TOTAL HEALTH INS					308,903		
OEC	0.3311				436,684		
TOTAL SALARY & OEC					2,064,474		
Division II--AOC		2,925			3,688		
Division II--Energy		2,387			41,414		
Division III--Equalization		6,616			114,779		
Division III--Visiting Teacher		0.07			463		
Division III--Psychologists		0.19			519		
AE Division III		0.74			4,895		
AE Division II		0.74			2,165		
Educational Sustainment Fund					50,955		
Technology Block Grant					6,820		
Prof & Curr Dev					3,744		
MCI					25,300		
Opportunity Grant					67,809		
SSBG--K-3					1,780		
Child Safety Awareness					190		
Transportation		181			180,039		
TOTAL OTHER SOURCES					504,560		
TOTAL SAL & OTHER					2,569,033		

Charter School Name:	Gateway Charter School																			
New Charter School Estimated State and Local Fund Calculations																				
Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances. --State funds are automatically calculated and are detailed on the "State Detail Page" tab.																				
Please enter the following information:																				
Specify grade configuration for the year of estimate:																				
Specify the county in which the school will be located:																				
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.																				
Enter the number of tenth graders in the box in cell location J12																				
State Funding			Local Funding			Total Funding			UNITS			17.35								
\$2,023,505			\$1,193,462			\$3,216,967			Enter Estimated # of 10th Graders Here:			0								
29 Appoquinimink																				
Regular Students K-3																				
Regular Students 4-12																				
Special Students K-3 Basic																				
Special Students 4-12 Basic																				
Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
31 Branchwina																				
Regular Students K-3																				
Regular Students 4-12																				
Special Students K-3 Basic																				
Special Students 4-12 Basic																				
Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
10 Caesar Rodney																				
Regular Students K-3																				
Regular Students 4-12																				
Special Students K-3 Basic																				
Special Students 4-12 Basic																				
Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
17 Cape Henlopen																				
Regular Students K-3																				
Regular Students 4-12																				
Special Students K-3 Basic																				
Special Students 4-12 Basic																				
Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
13 Capital																				
Regular Students K-3																				
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Special Students K-3 Basic																				
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Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
33 Christina																				
Regular Students K-3																				
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34 Colonial																				
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Special Students K-3 Basic																				
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Special Students 4-12 Complex																				
Totals																				
37 Delmar																				
Regular Students K-3																				
Regular Students 4-12																				
Special Students K-3 Basic																				
Special Students 4-12 Basic																				
Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
36 Indian River																				
Regular Students K-3																				
Regular Students 4-12																				
Special Students K-3 Basic																				
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Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
15 Lake Forest																				
Regular Students K-3																				
Regular Students 4-12																				
Special Students K-3 Basic																				
Special Students 4-12 Basic																				
Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
16 Laurel																				
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Regular Students 4-12																				
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Special Students 4-12 Basic																				
Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
32 Red Clay																				
Regular Students K-3																				
Regular Students 4-12																				
Special Students K-3 Basic																				
Special Students 4-12 Basic																				
Special Students 4-12 Intense																				
Special Students 4-12 Complex																				
Totals																				
23 Seaford																				
Regular Students K-3																				
Regular Students 4-12																				
Special Students K-3 Basic																				
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24 Smyrna																				
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Special Students 4-12 Complex																				
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