



Great Oaks Charter School

Responses to CSAC Questions following 10/31/2023 CSAC Initial Renewal Meeting

1. During an email exchange on November 1st, Ms. Davis shared that she is in the process of narrating the slides that were presented and they will be shared with all foster liaisons as soon as they are complete. Dr. Parana will review the slides as they become available. As noted in the email exchange, Dr. Parana did respond to Ms. Davis regarding the September training in question (prior to the training taking place) and requested an alternative to attending the meeting due to a scheduling conflict.
2. During the same email exchange, Ms. Davis shared the specific information regarding this student and this very unique scenario. In September, Dr. Parana was notified by the parent that her child decided to drop out of high school. During that phone conversation, the parent shared that she has regained custody of the student. Dr. Parana then reached out to DFS to confirm. The student had already dropped out before a BIM could be completed. Ms. Davis shared that there is no corrective action needed. Ms. Davis also shared that there will be information regarding an EdInsights report that can provide up to date information instead of depending on DFS informing LEAs of any changes.
3. See Appendix #1
4. 100-105
5. See Appendix #2
6. See Appendix #3
7. Great Oaks submitted a grant application for the Safe and Supportive School Improvement Practices grant in October 2023. We plan to request philanthropic support from both local and national funders, in alignment with their spring 2024 grant cycles.
8. Link to Curriculum Submission:
https://docs.google.com/document/d/1BLZM2XDVT9Lj_BUWkdh3zWaOPe69eDBOe9qGJxF-qLQ/edit?usp=sharing (this document will be finalized by EOB on 11/22)



Appendix 1

Evaluation Timeline SY23-24

Staff Name	Grade and Content	OBS1: Nov27-Dec8	MID-YEAR Dec11-Dec20	OBS2: Jan8-Jan31	OBS3: Feb1-Feb29	Summatives April 8-May15
[REDACTED]	[REDACTED]	Nov 27	Dec 13	Jan 9	Feb 7	Apr16
[REDACTED]	[REDACTED]	Nov 27	Dec 13	Jan 9	Feb 7	Apr11
[REDACTED]	[REDACTED]	Nov 28	Dec 12	Jan 8	Feb 5	Apr11
[REDACTED]	[REDACTED]	Nov 28	Dec 11	Jan 10	Feb 5	Apr15
[REDACTED]	[REDACTED]	Nov 29	Dec 11	Jan 11	Feb 6	Apr10
[REDACTED]	[REDACTED]	Nov 28	Dec 12	Jan 8	Feb 7	Apr16
[REDACTED]	[REDACTED]	Nov 30	Dec 14	Jan 10	Feb 8	Apr10
[REDACTED]	[REDACTED]	Nov 28	Dec 13	Jan 17	Feb 13	Apr17
[REDACTED]	[REDACTED]	Nov 30	Dec 14	Jan 17	Feb 15	Apr16
[REDACTED]	[REDACTED]	Dec 5	Dec 18	Jan 19	Feb 16	May7



Appendix 2



Staff & Certification SY23-24

Content & Grade Level	Teacher Name	Certification Status
[REDACTED]	[REDACTED]	Registered for Secondary ELA Praxis Exam (all other criteria met)
[REDACTED]	[REDACTED]	DE Certified Initial License Secondary 9-12; 6-8 ELA
[REDACTED]	[REDACTED]	DE Certified Initial License MS Science and Biology
[REDACTED]	[REDACTED]	Application in progress for Reciprocity from PA
[REDACTED]	[REDACTED]	DE Certified Continuing License Standard Cert: Secondary Mathematics
[REDACTED]	[REDACTED]	DE Certified Initial License Secondary Math Teacher
[REDACTED]	[REDACTED]	DE Certified Standard Continuing License Driver's Education and Traffic Safety Education Secondary School Counselor Elementary Teacher K-6
[REDACTED]	[REDACTED]	DE Certified Initial License World Language Teacher K-12
[REDACTED]	[REDACTED]	DE Certification Continuing License Central Office Staff; Principal Certification; Teaching Exceptional Children K-12; Teacher Elementary K-6



Appendix 2 (cont)

[REDACTED]	[REDACTED]	DE Certification School Psychologist
[REDACTED]	[REDACTED]	DE Certified Initial License Teaching Exceptional Children K-12; Secondary 9-12 ELA
[REDACTED]	[REDACTED]	DE Certified Initial License Secondary School Guidance
[REDACTED]	[REDACTED]	DE Certification Initial License Principal Certification;
[REDACTED]	[REDACTED]	Long Term Substitute
[REDACTED]	[REDACTED]	Long Term Substitute
[REDACTED]	[REDACTED]	Long Term Substitute
[REDACTED]	[REDACTED]	Long Term Substitute



Appendix #3

CEB Supports for Great Oaks

At the CEB Great Oaks is part of an education community.

Our community is a place-based collaborative that includes 11 mission aligned resident partners who collectively provide education, mental health services, physical health services, after school and summer programming, supports for teachers, supports for parents, workforce and career development for youth and adults, connection to social services, family education, and community education. These services are supplemented with partnerships with more than 40 non-resident community organizations from the Hope Center to Nerd-It Now and Zip Code Wilmington.

The resident partners include Kuumba, Great Oaks, Highroads School, The University of Delaware's AAP program, Delaware Guidance Services, Network Connect, Code Differently, Teach for America, SummerCollab, the Delaware Institute for Arts in Education and Christiana Care along with the CEB.

Value of Rent

The rent paid to the Community Education Building is shown as one line item in the Great Oaks Budget but in reality, the "rent" paid to CEB encompasses not only the physical space but building operations and direct supports for our students, families, and staff. Last year the CEB has committed to reducing Great Oaks' footprint in the building from one and a half floors to one floor in January. This will result in a budget savings to Great Oaks this fiscal year of \$330,000.

The rent line item includes

- Physical Space on our floor, the cafeteria, multi-purpose rooms, conference rooms, dance rooms, outdoor play areas, etc
- Gym space provided through contract with the YMCA.
- Building Operations
 - o Security staffing & systems, custodial staffing & supplies
 - o Maintenance (staffing, contracted services, equipment)
 - o Contracted services for building improvements
- Full-Service Library
 - o Professional staff, with 18,500 print books in the collection, 4 separate classroom spaces including traditional classroom space, makerspace, and teen space
- Child Nutrition Services



- CEB serves as the SFA for Great Oaks, taking care of all service, compliance, staffing, kitchen equipment and maintenance. This includes serving breakfast, lunch and dinner, providing snacks when requested, nutritious meals prepared with 70% scratch ingredients with student input
- Family Services
 - Choice Food Market and Backpack Program
 - Holiday food giveaways, adopt a family
 - Family Resource Center- referrals; social services support, benefits, housing and career navigation, crisis support including housing, finance, life coaching; workforce development opportunities; parent education as well as direct rental and utility payments
- Student Services
 - Student Advocacy: including individualized mentorship, small group mentorship, truancy support, court involved youth supports, college and career prep, college trips, credit recovery support
 - Full service CEB Wellness Center in partnership with CCHS
 - Behavioral Health Services in partnership with CCHS and Delaware Guidance Services
- Safety
 - Visitor Management System, Weapons Detection System
 - Extensive Security Camera System
 - School Crossing Guard management
 - School Resource Officer

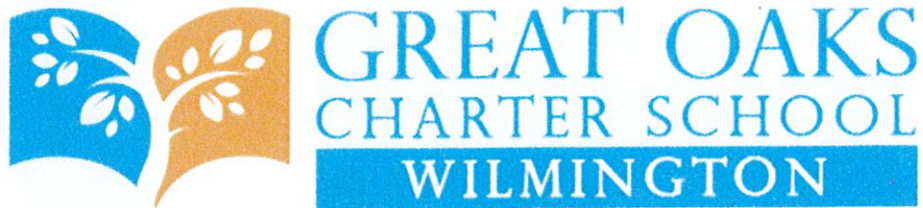
Being a school at CEB not only allows for cost savings through shared services and reduction in staffing needs, but it also provides a higher quality space, supports, and services not typically affordable with traditional school funding. It provides the enriching environment and high quality our Wilmington students deserve. This work was recognized by Lieutenant Governor Hall-Long with a Delaware Wellness Leader Award and separately by the First Lady to celebrate the onsite partnership with Delaware Guidance Services.

As a part of the CEB Collaborative, Great Oaks also participates in joint funding cost-saving collaborations and grant applications. Funding for school models with wraparound, holistic services & those that incorporate community organizations

- Funding for health initiatives > *\$80,000 Highmark Grant for BHC; \$30,000 Albertson's Grant for benefits navigation*
- Funding for holistic family programming > *\$800,000 Allies Grant through Longwood*
 - *1.0 HS Advocate*
 - *Transitional housing support – HOPE Center (Homeless Students and Parents)*



- *Crisis supports (utilities)*
- Funding for comprehensive school safety programming > \$1,000,000 Federal Stop School Violence Grant
 - *3.0 Students Advocates dedicated to Great Oaks (\$154,000)*
 - *2.0 Community Ambassadors – Safe Passage/Safe Haven (\$80,000)*
 - *1.0 Behavioral Health Counselor (student and parent facing) (\$80,000)*
- Health for All partnership that provides physical health services to parents and students; partnership with UD School of Nursing
- Nursing partnership with Kuumba and the CEB.



Question #4: The school's submitted major modification application requests a reduction in authorized enrollment to 148 students. Given that future state funding revenues will be lower, provide a five-year projected budget based on this enrollment.

**GREAT OAKS
Five Year Projection**

	ENROLLMENT					Budget Narrative
	FY25	FY26	FY27	FY28	FY29	
	148	148	148	148	148	
Income						
CHARGES TO SCHOOL DISTRICTS						
40005 · Local School District (98000)	1,172,606	1,207,784	1,244,018	1,281,338	1,319,778	See unit count schedule for FY25. Assume a 3% increase each year. FY26-FY29 \$265.95 x 84 Christina School District.
40007 · CSD Settlement (99150)	22,340	21,542	21,542	21,542	21,542	
Total CHARGES TO SCHOOL DISTRICTS	1,194,946	1,229,326	1,265,560	1,302,880	1,341,320	
EARNINGS ON CASH AND INVESTMENT						
48505 · Interest on Deposit	6,000	6,120	6,242	6,367	6,495	FY25 Based on FY23 actual. FY26-FY29 Assume a 2% increase each year
Total EARNINGS ON CASH AND INVESTMENT	6,000	6,120	6,242	6,367	6,495	
FEDERAL FUNDING						
40003 · Federal Entitlements	298,342	298,342	298,342	298,342	298,342	Entitlementment funding. Based on FY24 Actual
Total FEDERAL FUNDING	298,342	298,342	298,342	298,342	298,342	
LOCAL FUNDRAISING						
46129 · Admissions-School Activ	20,000	20,000	20,000	20,000	20,000	Student contribution to Prom & Senior Trip
Total FEDERAL FUNDING	20,000	20,000	20,000	20,000	20,000	
STATE FUNDING						
40000 · State Appropriation (05213)	1,834,111	1,944,158	2,060,807	2,184,456	2,315,523	Per State Revenue Summary for FY25. Assume a 6% annual increase for FY26-FY29 \$1,083.51 x 148 students \$337.64 X 14.47 Division I Units \$874.80 x 102 EL & LI Students. 102 students is based on prior year enrollment. FY26-29 is based on 104 Students \$2 x 148 Students \$4886.50 X 14.56 FY24 Div I Units. Funding allocated based on prior year Div I units. FY26-FY29 is based on 14.47 Div 1 units Based on actual FY24 state funding Based on actual FY24 actual allocation \$1,883.27 x 14.56 FY24 Div I units. Funding based on prior year units earned. FY26-FY29 based on 14.47 units
40017 · Charter Transportation (05177)	160,359	160,359	160,359	160,359	160,359	
40001 · Tech Block Grant (05235)	4,886	4,886	4,886	4,886	4,886	
40002 · Ed Sustainment (05289)	36,504	36,504	36,504	36,504	36,504	
40008 · Education Opportunity (05297)	89,230	90,979	90,979	90,979	90,979	
40018 · Child Safety Awareness (05317)	296	296	296	296	296	
40025 · Sub Teacher Block Grant (05113)	71,147	70,708	70,708	70,708	70,708	
40026 · Sub Reimburse Family Leave (05389)	1,831	1,831	1,831	1,831	1,831	
40032 · 4 HR Driver Training (05109)	210	210	210	210	210	
40034 · MCI Equipment (10230)	27,420	27,251	27,251	27,251	27,251	
Total STATE FUNDING	2,225,994	2,337,181	2,453,831	2,577,479	2,708,546	
Total Income	3,745,282	3,890,969	4,043,975	4,205,068	4,374,703	
Expense						
FACILITIES & MAINTENANCE						
55402 · Rent	710,770	724,985	739,485	754,274	769,360	CEB Rent. Assume 2% increase annually Based on projected policy
55452 · Insurance	41,422	41,422	41,422	41,422	41,422	
Total FACILITIES & MAINTENANCE	752,191	766,407	780,907	795,696	810,782	
INSTRUCTIONAL SUPPORT						
51000 · Salaries	1,347,316	1,401,209	1,457,257	1,515,547	1,576,169	Based on current staff. Includes FY25 Summer Salary Obligation \$211,619. FY26-FY29 Average increase of 4% annually

**GREAT OAKS
Five Year Projection**

	FY25	FY26	FY27	FY28	FY29	Budget Narrative
	148	148	148	148	148	
ENROLLMENT						
52000 · OECs	666,316	692,327	710,402	729,201	748,752	Based on current staff. Includes FY25 Summer Salary Obligation \$211,619
55020 · Legal	10,000	10,000	10,000	10,000	10,000	annual contingency
55030 · Instructional Services	197,250	197,250	197,250	197,250	197,250	Alternative Placement & LT Subs
55032 · Related Services	18,200	18,200	18,200	18,200	18,200	Speech & OT services
55035 · Central Admin Services	198,639	198,639	198,639	198,639	198,639	Audit, Contract Eschool & Scheduling Support, Contract Accounting Services & Contract Executive Director
55052 · IT Professional Services	30,000	30,000	30,000	30,000	30,000	Contractual IT
55101 · Postage	1,000	1,000	1,000	1,000	1,000	Based on last year rounded up to \$1,000
55125 · Telecommunication	7,964	7,964	7,964	7,964	7,964	DTI Fees & Cell Phone Charges based on actual FY24 Contracts
55400 · Equipment Rental	27,200	27,200	27,200	27,200	27,200	Copier Lease. New lease in FY25 that is more cost effective than current lease
55509 · Software Purchases	343	343	343	343	343	Zones Software-Office 365
55610 · Advertising	11,104	11,104	11,104	11,104	11,104	Student Recruitment Efforts
55631 · Assoc Dues & Conference Fees	3,055	3,055	3,055	3,055	3,055	DCSN Annual Fees & Sports Assoc Dues
55647 · Student Body Activity	20,000	20,000	20,000	20,000	20,000	Graduation, Prom, & Field Trips
55721 · Miscellaneous	1,000	1,000	1,000	1,000	1,000	Misc Nonrecurring expense
56000 · Office Supplies	10,000	10,000	10,000	10,000	10,000	General office supplies
56110 · Operating Supplies	1,000	1,000	1,000	1,000	1,000	Misc Operating supplies
56128 · Medical Supplies	3,000	3,000	3,000	3,000	3,000	Nurse office supplies
56144 · Computers	0	15,000	15,000	15,000	15,000	FY26-FY29 annual equipment replacement cost
56150 · Instructional Supplies	16,005	16,805	17,646	18,528	19,454	Curriculum & Instructional Subscriptions.
56960 · Athletic Supplies	4,139	4,139	4,139	4,139	4,139	Assume 5% increase annually
Total INSTRUCTIONAL SUPPORT TRANSPORTATION	2,573,532	2,669,235	2,744,199	2,822,170	2,903,269	Sports Uniforms & Equipment
55434 · Fleet Rental	6,150	6,150	6,150	6,150	6,150	Drivers Ed Car Rental
55036 · Transportation Services	301,950	307,959	314,149	320,432	326,840	School Year Transportation. Assume 2% annual increase
Total TRANSPORTATION	308,100	314,139	320,299	326,582	332,990	
Total Expense	3,633,823	3,749,781	3,845,404	3,944,448	4,047,041	
Net Income	111,459	141,189	198,570	260,620	327,662	
Beginning Fund Balance	\$ 335,690	\$ 447,148	\$ 588,337	\$ 786,907	\$ 1,047,527	Beginning fund balance is prior year cash balance minus summer salaries minus AP. Summer salaries are included in Salary & OEC line item.
Ending Fund Balance	\$ 447,148	\$ 588,337	\$ 786,907	\$ 1,047,527	\$ 1,375,190	Ending fund balance equals unobligated cash balance
2% Contingency	68,419	71,330	74,388	77,607	80,997	
60 Day Cash Reserve requirement	605,637	624,963	640,901	657,408	674,507	

GREAT OAKS UNIT COUNT PROJECTION

ENROLLMENT COUNT

District	Basic	Complex	Grades 4-12	Intense	K-3	K-3 Basic	Total
Brandywine	3	1	11	2			17
Appoquinimink							0
Ceasar Rodney							0
Capital							0
Christina	12	6	54	12			84
Colonial	2	1	8	1			12
Red Clay	8	1	21	5			35
TOTAL	25	9	94	20	0	0	148
# Of Students Per Unit	8.4	2.6	20	6	16.2	12.2	
Units Earned	2.98	3.46	4.70	3.33	0.00	0.00	14.47

FUNDING

District	Basic	Complex	Grades 4-12	Intense	K-3	K-3 Basic	Total
Brandywine	28,107.06	30,269.14	43,284.89	26,233.26			127,894.35
Appoquinimink							-
Ceasar Rodney							-
Capital							-
Christina	117,165.36	189,267.06	221,442.66	164,031.48			691,906.56
Colonial	18,710.72	30,224.99	31,434.00	13,097.50			93,467.21
Red Clay	76,696.64	30,973.65	84,557.97	67,109.55			259,337.81
TOTAL	240,679.78	280,734.84	380,719.52	270,471.79	-	-	1,172,605.93

PER PUPIL FUNDING

District	Basic	Complex	Grades 4-12	Intense	K-3	K-3 Basic
Brandywine	9,369.02	30,269.14	3,934.99	13,116.63		
Appoquinimink						
Ceasar Rodney						
Capital						
Christina	9,763.78	31,544.51	4,100.79	13,669.29		
Colonial	9,355.36	30,224.99	3,929.25	13,097.50		
Red Clay	9,587.08	30,973.65	4,026.57	13,421.91		

Charter/District Name: Great Oaks Charter School

Fiscal Year: 2025

Grade Configuration: 9-12

Meals Configuration: Meals prepared by the school

Total Enrollment: 148

Brandywine School District	17	Colonial School District	12
Christina School District	84	Red Clay Consolidated School District	35

Transportation Eligible: 148

Personnel				Other State Sources			
Description	Units Funded	Units Allocate	Unit Cost	Total Cost	Description	Units	Total Cost
# of Div I Units Generated	14.47	9	\$41,583	\$601,708	Division II Units	14.47	
Administrative Assistant	1.00	1	\$72,128	\$72,128	Division II - All Other Costs - Current	\$2,925.00	\$42,325
11 Month Supervisor	0.10	0	\$68,235	\$6,824	Division II - Energy - Current Unit Value	\$2,387.00	\$34,540
Transportation Supervisor	0.02	0	\$68,235	\$1,365	Division III - Equalization - Unit Value	\$6,465.00	\$93,549
Principal	-	0	\$76,454	\$0	Division III Visiting Teacher		\$388
Assistant Principal	-	0	\$66,638	\$0	Academic Excellence Division III		\$3,750
Visiting Teacher	0.06	0	\$51,304	\$3,078	Academic Excellence Division II		\$1,697
Driver Education Teacher	0.30	0	\$49,202	\$14,761	Division III Psychologist		\$0
Nurse	0.11	0	\$50,170	\$5,519	Professional & Curriculum		\$3,398
Academic Excellence Units	0.59	0	\$47,865	\$28,240	Division II AOC Reduction		(\$41,660)
Clerical Units	1.00	0	\$36,090	\$36,090	Student Transportation Amount		\$160,359
Custodial Units	3.00	0	\$30,738	\$92,215	Driver Education Maintenance		\$0
Cafeteria Manager	0.73	0	\$31,461	\$22,967			
Cafeteria Worker	0.92	0	\$20,341	\$18,714	Subtotal Other Sources		\$298,345
Related Service Specialist -	0.13	0	\$54,518	\$7,087			
Related Service Specialist -	0.61	0	\$54,518	\$33,256	Total of Personnel Revenue and Other		\$1,994,470
Related Service Specialist -	1.15	0	\$54,518	\$62,696			
Directors	-	0	\$88,886	\$0	Amount Already Forwarded		\$0
School Counselor/Social	-	0	\$55,135	\$0			
School Counselor/Social	-	0	\$55,135	\$0	Remainder to Forward		\$1,994,470
School Psychologist/Mental	-	0	\$50,199	\$0			
Supervisor	-	0	\$0	\$0			
Subtotal Salary Costs				\$1,006,647			
FY OEC Components							
Pension			\$0	\$231,932			
Workman's Compensation			\$0	\$14,596			
Unemployment Insurance			\$0	\$1,107			
FICA			\$0	\$62,412			
Medicare			\$0	\$14,596			
Health Insurance Costs				\$364,834			
Subtotal Personnel				\$1,696,125			



Question #5: Due to recent enrollment trends, provide an 80% budget for the 148 student enrollment request (118 students)

**GREAT OAKS
Projected Budget
July 2024 through June 2025**

	FY24 Approved Budget Enrollment 145	FY25 Projected Budget Enrollment 118 (80%)	Variance	Budget Narrative
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Income				
CHARGES TO SCHOOL DISTRICTS				
40005 · Local School District (98000)	1,163,447	1,002,007	(161,440)	See unit Count worksheet
40007 · CSD Settlement (99150)	21,542	17,819	(3,723)	\$265.95 x 67 Christina School District.
Total CHARGES TO SCHOOL DISTRICTS	1,184,989	1,019,826	(165,163)	
EARNINGS ON CASH AND INVESTMENT				
48505 · Interest on Deposit	6,000	6,000	0	Based on FY23 Actual
Total EARNINGS ON CASH AND INVESTMENT	6,000	6,000	0	
FEDERAL FUNDING				
40003 · Federal Entitlements	484,384	296,943	(187,441)	Reduction in federal grant awards in FY25
Total FEDERAL FUNDING	484,384	296,943	(187,441)	
LOCAL FUNDRAISING				
46129 · Admissions-School Actv	20,000	15,000	(5,000)	Student contribution to Prom & Senior Trip
48330 · Donation/Contributions	0	0	0	
Total LOCAL FUNDING	20,000	15,000	(5,000)	
STATE FUNDING				
40000 · State Appropriation (05213)	1,721,511	1,623,402	(98,109)	Per State Revenue Summary, 12.01 Div I units. Assume a 6% increase in FY25 based on governor initiative to increase salaries over next 4 years and step increases
40017 · Charter Transportation (05177)	157,109	127,854	(29,255)	\$1,083.51 x 118 students
40001 · Tech Block Grant (05235)	4,879	4,055	(824)	\$337.64 X 12.01 Division I Units
40002 · Ed Sustainment (05289)	36,453	30,298	(6,155)	\$2,522.71 X 12.01 Division I Units
40008 · Education Opportunity (05297)	128,596	89,230	(39,366)	\$874.80 x 102 EL & LI Students. 102 students is 70% of FY24 Enrollment of 145. Allocation is based on prior year enrollment
40018 · Child Safety Awareness (05317)	290	236	(54)	\$2 x 118 Students
40025 · Sub Teacher Block Grant (05113)	87,126	71,147	(15,979)	\$4886.50 X 14.56 FY24 Div I Units. Funding allocated based on prior year Div I units
40026 · Sub Reimburse Family Leave (05389)	1,831	1,483	(348)	81% of FY24 Funding
40029 · Program Supplement (08940)	11,248	0	(11,248)	Assuming no funding for FY25
40031 · One Time Supplement Rev (08900)	9,483	0	(9,483)	Assume funding not renewed in FY25
40032 · 4 HR Driver Training (05109)	210	170	(40)	81% of FY24 Funding
40033 · Educ Compensation (00623)	33,301	0	(33,301)	Assuming no funding for FY25
40034 · MCI Equipment (10230)	33,767	27,420	(6,347)	\$1,883.27 x 14.56 FY24 Div I units. Funding based on prior year units earned.
Total STATE FUNDING	2,225,804	1,975,296	(250,508)	
Total Income	3,921,177	3,313,064	(608,112)	
Expense				
FACILITIES & MAINTENANCE				
55200 · Public Utilities	776	0	(776)	Cost eliminated in FY25
55205 · Electric	208	0	(208)	Cost eliminated in FY25

GREAT OAKS
Projected Budget
July 2024 through June 2025

	FY24 Approved Budget Enrollment 145	FY25 Projected Budget Enrollment 118 (80%)	Variance	Budget Narrative
55402 · Rent	703,505	710,770	7,265	CEB Rent. Assume 2% increase from prior year
55452 · Insurance				Reduced policy cost as a result of less staff & Students
55507 · Maintenance	61,428	41,422	(20,007)	
56141 · Custodial Supplies	12	0	(12)	Cost eliminated in FY25
	17	0	(17)	Cost eliminated in FY25
Total FACILITIES & MAINTENANCE	765,946	752,191	(13,755)	
INSTRUCTIONAL SUPPORT				
51000 · Salaries	1,350,487	1,205,275	(145,212)	Elimination of LT Social Studies Substitute, replace a Psychologist on staff with a contract professional to provide IEP Evaluations. Includes summer salary & OEC of \$181,787
52000 · OECs	668,084	613,459	(54,625)	Elimination of LT Social Studies Substitute, replace a Psychologist on staff with a contract professional to provide IEP Evaluations. Includes summer salary & OEC of \$181,787
55020 · Legal	10,000	10,000	0	annual contingency
55030 · Instructional Services	197,250	135,375	(61,875)	Alternative Placement & LT Subs. Reduced Spec Ed Sub to Part Time and Reduced Alternative Placement slots from 3 to 2
55031 · Student Support Services	10,000	0	(10,000)	
55032 · Related Services	25,659	87,200	61,541	Speech & Contract IEP Evaluations. Audit, Contract School & Scheduling Support, Contract Accounting Services & Contract Executive Director. Reduced contractual fee in FY25
55035 · Central Admin Services	202,639	113,130	(89,509)	Contractual IT, less service needed with reduction in enrollment
55052 · IT Professional Services	30,000	24,000	(6,000)	Based on FY23 rounded up to \$1,000
55101 · Postage	1,000	1,000	0	DTI Fees & Cell Phone Charges based on actual FY24 Contracts
55125 · Telecommunication	7,964	7,964	0	Current copier lease end July 2024. Renew with new cost effective lease
55400 · Equipment Rental	67,952	27,200	(40,752)	Zones Software-Office 365
55509 · Software Purchases	343	343	0	Student Recruitment Efforts
55610 · Advertising	11,104	11,104	0	DCSN Annual Fees & Sports Assoc Dues
55631 · Assoc Dues & Conference Fees	3,010	2,605	(405)	Graduation, Prom, & Field Trips
55647 · Student Body Activity	20,000	15,000	(5,000)	Misc Nonrecurring expense
55721 · Miscellaneous	1,000	1,000	0	General office supplies
56000 · Office Supplies	10,000	10,000	0	Misc Operating supplies
56110 · Operating Supplies	1,000	1,000	0	Nurse office supplies. Reduced for reduction in enrollment
56128 · Medical Supplies	3,000	2,430	(570)	

GREAT OAKS
Projected Budget
 July 2024 through June 2025

	FY24 Approved Budget Enrollment 145	FY25 Projected Budget Enrollment 118 (80%)	Variance	Budget Narrative
	18,903	16,005	(2,898)	Curriculum & Instructional Subscriptions
	4,139	3,353	(786)	Sports Uniforms & Equipment
	2,643,534	2,287,443	(356,091)	
	6,150	6,150	0	Drivers Ed Car Rental
	326,716	221,970	(104,746)	Student Transportation
	332,866	228,120	(104,746)	
	3,742,346	3,267,754	(474,592)	
	178,831	45,310	(133,521)	

56150 - Instructional Supplies
 56960 - Athletic Supplies
 Total INSTRUCTIONAL SUPPORT
 TRANSPORTATION
 55434 - Fleet Rental
 55036 - Transportation Services
 Total TRANSPORTATION
 Total Expense
 Net Income

\$	156,859	\$	335,690
\$	335,690	\$	380,999

Beginning fund balance is prior year cash balance minus summer salaries minus accounts payable

Beginning Fund Balance
 Ending Fund Balance
 2% Contingency

59,902

GREAT OAKS UNIT COUNT PROJECTION
Fiscal Year 2025

District	Basic	Complex	Grades 4-12	Intense	K-3	K-3 Basic	Total
Brandywine	2	1	9		2		14
Appoquinimink							0
Ceasar Rodney							0
Capital							0
Christina	11	5	41	10			67
Colonial	2	1	6	1			10
Red Clay	6	1	16	4			27
TOTAL	21	8	72	17	0	0	118
# Of Students Per Unit	8.4	2.6	20	6	16.2	12.2	
Units Earned	2.50	3.08	3.60	2.83	0.00	0.00	12.01

FUNDING

District	Basic	Complex	Grades 4-12	Intense	K-3	K-3 Basic	Total
Brandywine	19,300.18	31,177.21	36,477.36	27,020.26			113,975.01
Appoquinimink							-
Ceasar Rodney							-
Capital							-
Christina	110,623.63	162,454.23	173,176.36	140,793.69			587,047.90
Colonial	19,272.04	31,131.74	24,282.77	13,490.43			88,176.97
Red Clay	59,248.15	31,902.86	66,357.87	55,298.27			212,807.16
TOTAL	208,444.00	256,666.04	300,294.36	236,602.64	-	-	1,002,007.04

Assume a 3% per pupil amount increase from prior year

Charter/District Name: Great Oaks Charter School

Fiscal Year: 2025

Grade Configuration: 9-12

Meals Configuration: Meals prepared by the school

Total Enrollment: 118

Brandywine School District	14	Colonial School District	10
Christina School District	67	Red Clay Consolidated School District	27

Transportation Eligible: 118

Personnel				Other State Sources			
Description	Units Funded	Units Allocate	Unit Cost	Total Cost	Description	Units	Total Cost
# of Div I Units Generated	12.01	9	\$42,794	\$513,960	Division II Units	12.01	
Administrative Assistant	1	1	\$74,229	\$74,229	Division II - All Other Costs - Current	\$2,925.00	\$35,129
11 Month Supervisor	0.08	0	\$70,223	\$5,618	Division II - Energy - Current Unit Value	\$2,387.00	\$28,668
Transportation Supervisor	0.01	0	\$70,223	\$702	Division III - Equalization - Unit Value	\$6,465.00	\$77,645
Principal	0	0	\$76,454	\$0	Division III Visiting Teacher		\$388
Assistant Principal	0	0	\$66,638	\$0	Academic Excellence Division III		\$3,750
Visiting Teacher	0.05	0	\$52,799	\$2,640	Academic Excellence Division II		\$1,697
Driver Education Teacher	0.24	0	\$50,635	\$12,152	Division III Psychologist		\$0
Nurse	0.09	0	\$51,632	\$4,647	Professional & Curriculum		\$3,398
Academic Excellence Units	0.47	0	\$49,259	\$23,152	Division II AOC Reduction		(\$33,328)
Clerical Units	1	0	\$37,141	\$37,141	Student Transportation Amount		\$127,854
Custodial Units	3	0	\$30,738	\$92,215	Driver Education Maintenance		\$0
Cafeteria Manager	0.73	0	\$32,378	\$23,636			
Cafeteria Worker	0.73	0	\$20,934	\$15,282	Subtotal Other Sources		\$245,200
Related Service Specialist -	0.11	0	\$56,106	\$6,172			
Related Service Specialist -	0.52	0	\$56,106	\$29,175	Total of Personnel Revenue and Other		\$1,751,256
Related Service Specialist -	1.03	0	\$56,106	\$57,789			
Directors	0	0	\$88,886	\$0	Amount Already Forwarded		\$0
School Counselor/Social	0	0	\$55,135	\$0			
School Counselor/Social	0	0	\$55,135	\$0	Remainder to Forward		\$1,751,256
School Psychologist/Mental	0	0	\$50,199	\$0			
Supervisor	0	0	\$0	\$0			
Subtotal Salary Costs				\$898,509			
FY OEC Components							
Pension				\$0	\$207,016		
Workman's Compensation				\$0	\$13,028		
Unemployment Insurance				\$0	\$988		
FICA				\$0	\$55,708		
Medicare				\$0	\$13,028		
Health Insurance Costs					\$317,778		
Subtotal Personnel				\$1,506,056			



Question #16: Submit a full staff listing with each staff member's current assignment and current licensure and certification status (including initial or continuing license).



Question #18: Submit Great Oaks' salary schedule / table.

GREAT OAKS PERSONNEL SCHEDULE
FISCAL YEAR 2023-2024

Personnel	Salary	FTE
Clerical	65,000	1
Counselors	61,200	1
Extra Curricular Stipend	8,000	1
Nurse	62,424	1
Principal/Administrative	130,000	1
Special Education Teachers	166,060	2
Student Support	260,161	4
Substitutes	75,000	2
Teachers	488,956	7.5
6% Supplement	33,685	
Total	1,350,486	20.50


We revisit the salary schedule annually and reference Christina School District's salary scale to ensure we are comparable to the local school district.

Question #38:

School Year

Expulsions Out-Of-School Suspensions In-School Suspensions

Incidents Of Violence

 Some information may be protected for student privacy.