2015-2016 Application for New Charter

Arizona State Board for Charter Schools

Projected Revenue Calculator

A. Enter Estimated Student Counts	**Year 1**	**Year 2**	**Year 3**
Kinder	90	112	112
Grades 1-3	187	257	328
Grades 4-8	91	164	258
Grades 9-12			
Total	368	533	698
B. Will you have a 200 Day Calendar?	No	No	No

C. Enter Estimated Student Count Add-On Numbers*			
Hearing Impairment			
ELL (English Learners)			
MD-R, A-R, and SID-R			
MD-SC, A-SC, and SID-SC			
Multiple Disabilities Severe Sensory Impairment			
Orthopedic Impairment (Resource)			
Orthopedic Impairment (Self-Contained)			
DD, ED, MIID, SLD, SLI, and OHI			
Emotionally Disabled (Private)			
Moderate Intellectual Disability			
Visual Impairment			
D. Estimated Equalization Revenue	**$ 2,051,292**	**$ 2,946,466**	**$ 3,682,059**

Instructions:

1. Enter the estimated student counts (budget based on, not full enrollment) used in the Three Year Operational Budget, separated by grade level. Kindergarten students should be entered as a head count figure - the worksheet will automatically divide by two.

2. Confirm that the numbers align with the figures provided in the narrative for C.2 Advertising & Promotion.

3. If you will be operating with a 200 day calendar, change the 'No' in line B to 'Yes.'

4. If you choose to enter estimated counts for student count add-ons, enther whole numbers in Section C. These numbers are not required, and if used must be supported in the assumptions and be consistent with the Target Population described in Section A.2. The add-ons for K-3 and K-3 Reading are automatically included in the Estimated Equalization Revenue.

5. Enter the Estimated Equalization Revenue figures from line D into line 12 of C.5 Three Year Operational Budget.

6. Upload this complete Excel file or a PDF copy of the completed "Enter Data Here" sheet only, into C.5 Three Year Operation Budget section of the online application wizard.

K-12 STUDENT COUNT	K-8	9-12
Student Count Grades 1-12	278	0
Student Count Kinder	90	
Adjusted Student Count	= 323	= 0

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
Adjusted Student Count 0.001-99.999		
Support Level Weight (2)	1.399	1.559
Adjusted Student Count 100.000-499.999		
Student Count Constant	500.000	500.000
Adjusted Student Count	- 323	- 0
Difference	= 177.000	= 0.000
Weight Adjustment Factor	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.053	= 0
Support Level Weight Constant	+ 1.278	+ 1.398
Support Level Weight (2)	= 1.331	= 0
Adjusted Student Count 500.000-599.999		
Student Count Constant	600.000	600.000
Adjusted Student Count	- 0	- 0
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0012	x 0.0013
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.158	+ 1.268
Support Level Weight (2)	= 0	= 0
Adjusted Student Count 600.000 or More		
Support Level Weight	1.158	1.268

Weighted Student Count	Student Count	x	Support Level Weight (from W.S. A)	=	Weighted Student Count
1. K-3 (1)	232.000	x	1.431	=	331.992
2. 4-8	91.000	x	1.331	=	121.121
3. 9-12	0.000	x	0.000	=	0.000
4. Total Student Count	232.000				453.113
5. Total Add-On Count					0.000
6. Total Weighted Student Count					453.113

Base Level Amount		$ 3,326.54
Increase for 200 Days of Instruction	+	$ 0.00
Adjusted Base Level Amount	=	$ 3,326.54
Total Weighted Student Count	x	453.113
Base Support Level	=	$ 1,507,299

		K-8		9-12
Total Student Count (1)		323		0
Additional Assistance per Student Count	x	$ 1,684.19	x	$ 1,962.90
Additional Assistance		$ 543,993.37		$ -
Total Additional Assistance	$ 543,993.37			
Total Equalization Assistance	= $ 2,051,292.37			

(1) Support Level Weight for K-3 includes student count add-ons for K-3 and K-3 Reading

Student Count Add-Ons					
1. Hearing Impairment	0.000	x	4.771	=	0.000
3. ELL (English Learners)	0.000	x	0.115	=	0.000
4. MD-R, A-R, and SID-R	0.000	x	6.024	=	0.000
5. MD-SC, A-SC, and SID-SC	0.000	x	5.833	=	0.000
6. Multiple Disabilities Severe Sensory Impairment	0.000	x	7.947	=	0.000
7. Orthopedic Impairment (Resource)	0.000	x	3.158	=	0.000
8. Orthopedic Impairment (Self-Contained)	0.000	x	6.773	=	0.000
9. DD, ED, MIID, SLD, SLI, and OHI	0.000	x	0.003	=	0.000
10. Emotionally Disabled (Private)	0.000	x	4.822	=	0.000
11. Moderate Intellectual Disability	0.000	x	4.421	=	0.000
12. Visual Impairment	0.000	x	4.806	=	0.000
13. Total Add-On Count	0.000				0.000

K-12 STUDENT COUNT	K-8	9-12
Student Count Grades 1-12	421	0
Student Count Kinder	112	
Adjusted Student Count	= 477	= 0

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
Adjusted Student Count 0.001-99.999		
Support Level Weight (2)	1.399	1.559
Adjusted Student Count 100.000-499.999		
Student Count Constant	500.000	500.000
Adjusted Student Count	- 477	- 0
Difference	= 23.000	= 0.000
Weight Adjustment Factor	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.007	= 0
Support Level Weight Constant	+ 1.278	+ 1.398
Support Level Weight (2)	= 1.285	= 0
Adjusted Student Count 500.000-599.999		
Student Count Constant	600.000	600.000
Adjusted Student Count	- 0	- 0
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0012	x 0.0013
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.158	+ 1.268
Support Level Weight (2)	= 0	= 0
Adjusted Student Count 600.000 or More		
Support Level Weight	1.158	1.268

Weighted Student Count	Student Count	x	Support Level Weight (from W.S. A)	=	Weighted Student Count
1. K-3 (1)	313.000	x	1.385	=	433.505
2. 4-8	164.000	x	1.285	=	210.740
3. 9-12	0.000	x	0.000	=	0.000
4. Total Student Count	313.000				644.245
5. Total Add-On Count					0.000
6. Total Weighted Student Count					644.245

Base Level Amount		$ 3,326.54
Increase for 200 Days of Instruction	+	$ 0.00
Adjusted Base Level Amount	=	$ 3,326.54
Total Weighted Student Count	x	644.245
Base Support Level	=	$ 2,143,107

		K-8		9-12
Total Student Count (1)		477		0
Additional Assistance per Student Count	x	$ 1,684.19	x	$ 1,962.90
Additional Assistance		$ 803,358.63		$ -
Total Additional Assistance	$ 803,358.63			
Total Equalization Assistance	= $ 2,946,465.63			

(1) Support Level Weight for K-3 includes student count add-ons for K-3 and K-3 Reading

Student Count Add-Ons					
1. Hearing Impairment	0.000	x	4.771	=	0.000
3. ELL (English Learners)	0.000	x	0.115	=	0.000
4. MD-R, A-R, and SID-R	0.000	x	6.024	=	0.000
5. MD-SC, A-SC, and SID-SC	0.000	x	5.833	=	0.000
6. Multiple Disabilities Severe Sensory Impairment	0.000	x	7.947	=	0.000
7. Orthopedic Impairment (Resource)	0.000	x	3.158	=	0.000
8. Orthopedic Impairment (Self-Contained)	0.000	x	6.773	=	0.000
9. DD, ED, MIID, SLD, SLI, and OHI	0.000	x	0.003	=	0.000
10. Emotionally Disabled (Private)	0.000	x	4.822	=	0.000
11. Moderate Intellectual Disability	0.000	x	4.421	=	0.000
12. Visual Impairment	0.000	x	4.806	=	0.000
13. Total Add-On Count	0.000				0.000

K-12 STUDENT COUNT	K-8	9-12
Student Count Grades 1-12	586	0
Student Count Kinder	112	
Adjusted Student Count	= 642	= 0

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
Adjusted Student Count 0.001-99.999		
Support Level Weight (2)	1.399	1.559
Adjusted Student Count 100.000-499.999		
Student Count Constant	500.000	500.000
Adjusted Student Count	- 0	- 0
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0003	x 0.0004
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.278	+ 1.398
Support Level Weight (2)	= 0	= 0
Adjusted Student Count 500.000-599.999		
Student Count Constant	600.000	600.000
Adjusted Student Count	- 0	- 0
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0012	x 0.0013
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.158	+ 1.268
Support Level Weight (2)	= 0	= 0
Adjusted Student Count 600.000 or More		
Support Level Weight	1.158	1.268

Weighted Student Count	Student Count	x	Support Level Weight (from W.S. A)	=	Weighted Student Count
1. K-3 (1)	384.000	x	1.258	=	483.072
2. 4-8	258.000	x	1.158	=	298.764
3. 9-12	0.000	x	0.000	=	0.000
4. Total Student Count	384.000				781.836
5. Total Add-On Count					0.000
6. Total Weighted Student Count					781.836

Base Level Amount		$ 3,326.54
Increase for 200 Days of Instruction	+	$ 0.00
Adjusted Base Level Amount	=	$ 3,326.54
Total Weighted Student Count	x	781.836
Base Support Level	=	$ 2,600,809

		K-8		9-12
Total Student Count (1)		642		0
Additional Assistance per Student Count	x	$ 1,684.19	x	$ 1,962.90
Additional Assistance		$ 1,081,249.98		$ -
Total Additional Assistance	$ 1,081,249.98			
Total Equalization Assistance	= $ 3,682,058.98			

(1) Support Level Weight for K-3 includes student count add-ons for K-3 and K-3 Reading

B. Student Count Add-Ons

1. Hearing Impairment	0.000	x	4.771	=	0.000
3. ELL (English Learners)	0.000	x	0.115	=	0.000
4. MD-R, A-R, and SID-R	0.000	x	6.024	=	0.000
5. MD-SC, A-SC, and SID-SC	0.000	x	5.833	=	0.000
6. Multiple Disabilities Severe Sensory Impairment	0.000	x	7.947	=	0.000
7. Orthopedic Impairment (Resource)	0.000	x	3.158	=	0.000
8. Orthopedic Impairment (Self-Contained)	0.000	x	6.773	=	0.000
9. DD, ED, MIID, SLD, SLI, and OHI	0.000	x	0.003	=	0.000
10. Emotionally Disabled (Private)	0.000	x	4.822	=	0.000
11. Moderate Intellectual Disability	0.000	x	4.421	=	0.000
12. Visual Impairment	0.000	x	4.806	=	0.000
13. Total Add-On Count	0.000				0.000