

**Funding Summary as of 11/09/2012**

**Charter/District Name:** Academy of Dover Charter School

**Fiscal Year:** 2013

**Grade Configuration:** KN-4

**Meals Configuration:** Meals prepared by the school

**Total Enrollment:** 282

Appoquinimink School District	1	Lake Forest School District	11
Caesar Rodney School District	32	Milford School District	2
Capital School District	231	Smyrna School District	5

**Transportation Eligible:** 283

**Personnel**

**Other State Sources**

Description	Units Funded	Units Allocated	Unit Cost	Total Cost	Description	Units	Total Cost
# of Div I Units Generated	18.93	18.93	\$29,327	\$555,154	Division II Units	18.93	
Administrative Assistant	1.00	1.00	\$50,365	\$50,365	Division II - All Other Costs - Current Unit Value	\$2,955.00	\$55,938
11 Month Supervisor	0.13	0.00	\$61,089	\$7,942	Division II - Energy - Current Unit Value	\$2,435.00	\$46,095
Transportation Supervisor	0.04	0.00	\$61,089	\$2,444	Division III - Equalization - Unit Value	\$15,714.78	\$297,481
Principal	1.00	1.00	\$58,455	\$58,455	Division III Visiting Teacher		\$1,257
Assistant Principal	0.00	0.00	\$56,265	\$0	Academic Excellence Division III		\$17,758
Visiting Teacher	0.08	0.00	\$42,630	\$3,410	Academic Excellence Division II		\$3,339
Driver Education Teacher	0.00	0.00	\$38,452	\$0	Academic Excellence Allotment		\$0
Nurse	0.14	0.00	\$41,086	\$5,793	Professional & Curriculum Development		\$2,985
Academic Excellence Units	1.13	0.00	\$36,452	\$43,451	MCI/Annual Maintenance		\$19,093
Clerical Units	1.00	1.00	\$29,480	\$29,480	LEP		\$0
Custodial Units	2.00	1.00	\$21,980	\$43,960	Technology Block Grants		\$0
Cafeteria Manager	0.73	0.00	\$25,699	\$18,760	Tax Relief Funds		\$0
Cafeteria Worker	1.75	1.75	\$32,215	\$56,376	Student Transportation Amount		\$238,810
Related Service Specialist - Basic	0.29	0.00	\$43,524	\$12,622	Driver Education Maintenance		\$0
Related Service Specialist - Intense	0.12	0.00	\$43,524	\$5,223			
Related Service Specialist - Complex	0.51	0.00	\$43,524	\$22,197	Subtotal Other Sources		\$682,755
Chief School Officer/Superintendent	0.00	0.00	\$0	\$0	Total of Personnel Revenue and Other Sources		\$2,069,916
Asst. Superintendent	0.00	0.00	\$71,615	\$0	Amount Already Forwarded		\$1,448,153
Directors	0.00	0.00	\$68,560	\$0	Remainder to Forward		\$621,763
Supervisor Building/Grounds	0.00	0.00	\$0	\$0			
Subtotal Salary Costs				\$915,632			
FY OEC Components							
Pension			\$0	\$185,690			
Workman's Compensation			\$0	\$16,024			
Unemployment Insurance			\$0	\$1,557			
FICA			\$0	\$56,769			
Medicare			\$0	\$13,277			
Health Insurance Costs				\$198,212			
Subtotal Personnel Revenue				\$1,387,161			

**Funding Summary as of 03/19/2013**

**Charter/District Name:** Academy of Dover Charter School

**Fiscal Year:** 2013

**Grade Configuration:** KN-4

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**Total Enrollment:** 282

Appoquinimink School District	1	Lake Forest School District	11
Caesar Rodney School District	32	Milford School District	2
Capital School District	231	Smyrna School District	5

**Transportation Eligible:** 282

**Personnel**

**Other State Sources**

Description	Units Funded	Units Allocated	Unit Cost	Total Cost	Description	Units	Total Cost
# of Div I Units Generated	18.93	18.93	\$29,743	\$563,028	Division II Units	18.93	
Administrative Assistant	1.00	1.00	\$50,365	\$50,365	Division II - All Other Costs - Current Unit Value	\$2,955.00	\$55,938
11 Month Supervisor	0.13	0.00	\$61,089	\$7,942	Division II - Energy - Current Unit Value	\$2,435.00	\$46,095
Transportation Supervisor	0.04	0.00	\$61,089	\$2,444	Division III - Equalization - Unit Value	\$15,714.78	\$297,481
Principal	1.00	1.00	\$58,455	\$58,455	Division III Visiting Teacher		\$1,257
Assistant Principal	0.00	0.00	\$56,265	\$0	Academic Excellence Division III		\$17,758
Visiting Teacher	0.08	0.00	\$42,630	\$3,410	Academic Excellence Division II		\$3,339
Driver Education Teacher	0.00	0.00	\$38,452	\$0	Academic Excellence Allotment		\$0
Nurse	0.14	0.00	\$41,086	\$5,793	Professional & Curriculum Development		\$3,286
Academic Excellence Units	1.13	1.13	\$30,218	\$34,146	MCI/Annual Maintenance		\$19,093
Clerical Units	1.00	1.00	\$29,480	\$29,480	LEP		\$0
Custodial Units	2.00	1.00	\$21,980	\$43,960	Technology Block Grants		\$0
Cafeteria Manager	0.73	0.00	\$25,699	\$18,760	Tax Relief Funds		\$0
Cafeteria Worker	1.75	1.00	\$22,228	\$38,899	Student Transportation Amount		\$237,966
Related Service Specialist - Basic	0.29	0.00	\$43,524	\$12,622	Driver Education Maintenance		\$0
Related Service Specialist - Intense	0.12	0.00	\$43,524	\$5,223			
Related Service Specialist - Complex	0.51	0.00	\$43,524	\$22,197	Subtotal Other Sources		\$682,212
Chief School Officer/Superintendent	0.00	0.00	\$0	\$0	Total of Personnel Revenue and Other Sources		\$2,058,381
Asst. Superintendent	0.00	0.00	\$71,615	\$0			
Directors	0.00	0.00	\$68,560	\$0	Adjustment		\$1,844
Supervisor Building/Grounds	0.00	0.00	\$0	\$0			
					Adjusted Total		\$2,060,225
Subtotal Salary Costs				\$896,725	Amount Already Forwarded		\$2,035,210
FY OEC Components					Remainder to Forward		\$25,015
Pension			\$0	\$181,856			
Workman's Compensation			\$0	\$15,693			
Unemployment Insurance			\$0	\$1,524	Notes/Explanation for adjustment: 1844 DIV III Psychologist.		
FICA			\$0	\$55,597			
Medicare			\$0	\$13,003			
Health Insurance Costs				\$211,771			
Subtotal Personnel Revenue				\$1,376,169			

**Charter School Revenue Calculation - Estimate**  
**State Funding**

Student Total: 315  
 Regular: 305  
 Special: 10

**Location**

Districts:

Appoquinimink	2	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	2
Caesar Rodney	32	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	263	Lake Forest	11	Smyrna	5
				Woodbridge	0

Transportation Eligible Students:	236			
Regular/Special K-3	239.00	Unit size Regular/Special K-3 students =		16.2
Regular Students 4-12	66.00	Unit size Regular Students 4-12 =		20
Special Students 4-12 Basic	2.00	Unit size Special Students 4-12 Basic =		8.4
Special Students 4-12 Intense	4.00	Unit size Special Students 4-12 Intense =		6
Special Students 4-12 Complex	4.00	Unit Size Special Students 4-12 Complex =		2.6
# of Div I Units Generated =	20.50		\$30,894	\$633,210
Administrative Assistant =	1.00		\$50,290	\$50,290
Percentage 11 Month Supervisor =	0.14		\$59,411	\$8,318
Percentage Transportation Supervisor =	0.03		\$59,411	\$1,782
Principal =	1.00		\$60,849	\$60,849
Assistant Principal =	0.00		\$55,189	\$0
Percentage Visiting Teacher =	0.08		\$42,544	\$3,404
Percentage Driver Education Teacher =	0.00		\$37,468	\$0
Nurse =	0.15		\$40,315	\$6,197
Academic Excellence Units =	1.26		\$37,483	\$47,229
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.32		\$42,890	\$13,763
Related Services Specialist Intensive	0.12		\$42,890	\$5,199
Related Services Specialist Complex	0.51		\$42,890	\$21,995
Clerical Units =	2.00		\$28,368	\$56,736
Custodial Units =	1.00		\$23,401	\$23,401
Cafeteria Manager =	0.00		\$26,491	\$0
Cafeteria Worker =	0.00		\$16,835	\$0
Total Staffing =	28.11			
Total Staffing For Health Insurance =	28.11			
Total Salary Costs				\$932,372
OEC Rate			28.53%	\$266,006
Health Insurance Per FTE			\$8,611	\$242,098

<b>Subtotal Personnel Revenue</b>	<b>\$1,440,476</b>
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Other State Sources (based on Latest Available Values)

Professional & Curriculum Development =		\$	-
Division II Units (No Vocational Courses) =	20.50		
Division II - All Other Costs - Current Unit Value =	\$ 2,955	\$	60,567
Division II - Energy - Current Unit Value =	\$ 2,435	\$	49,909
Division III - Equalization - Unit Value =	\$ 15,621	\$	320,175
Academic Excellence Division III =		\$	19,683
MCI/Annual Maintenance =		\$	17,775
LEP =		\$	-
Student Transportation Amount =		\$	199,360

<b>Subtotal Other Sources</b>	<b>\$667,467</b>
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<b>Grand Total State Sources</b>	<b>\$2,107,943</b>
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This report was last updated on: 10/10/2012

Select a Charter School:  ▼  
 Select a School Year:  ▼

**Total Receivables from all School Districts**

Charter School	Total Enrollment	Total Receivables	35% Pre-Load
Academy of Dover Charter School	282	\$401,551.71	\$140,543.10

**Breakdown of Expected Receivables by School District**

District Code	District Name	Students Enrolled from District	Receivable from District	35% Pre-Load
29	Appoquinimink School District	<a href="#">1</a>	\$1,576.43	\$551.75
10	Caesar Rodney School District	<a href="#">32</a>	\$43,469.42	\$15,214.30
13	Capital School District	<a href="#">231</a>	\$335,943.49	\$117,580.22
15	Lake Forest School District	<a href="#">11</a>	\$11,436.41	\$4,002.74
18	Millford School District	<a href="#">2</a>	\$2,696.28	\$943.70
24	Smyrna School District	<a href="#">5</a>	\$6,429.68	\$2,250.39

# New Charter School Estimated State and Local Fund Calculations

Disclaimer: The following estimates will vary from actuals and do not account for any extenuating circumstances.

--State earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate

Specify the county the school will be located

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

Enter the number of tenth graders in the box in cell location J:11

K-5  K-6  K-7  K-8  K-9  K-10  K-11  K-12

Example K-8, 9-12

Choices New Castle, Kent or Sussex

Choices New Castle, Kent or Sussex

State Funding	Local Funding	Total Funding
\$2,107,943	\$437,894	\$2,545,838

UNITS

Enter Estimated # of 10th Graders Here

28. Appropriation	#	Local Pupil Rate	Amount	31. Brandyrive	#	Local Pupil Rate	Amount	10. Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	1.00	\$1,576.43	\$1,576	Regular/Special K-3	0.00	\$4,137.77	\$0	Regular/Special K-3	30.00	\$1,127.39	\$33,828
Regular Students 4-12	0.00	\$1,276.31	\$0	Regular Students 4-12	0.00	\$5,351.88	\$0	Regular Students 4-12	2.00	\$913.35	\$1,827
Special Students 4-12 Basic	0.00	\$2,746.26	\$0	Special Students 4-12 Basic	0.00	\$7,917.98	\$0	Special Students 4-12 Basic	0.00	\$2,174.64	\$0
Special Students 4-12 Intense	1.00	\$3,822.37	\$4,268	Special Students 4-12 Intense	0.00	\$1,171.98	\$0	Special Students 4-12 Intense	0.00	\$3,044.48	\$0
Special Students 4-12 Complex	2.00	\$3,822.37	\$5,833	Special Students 4-12 Complex	0.00	\$25,781.49	\$0	Special Students 4-12 Complex	0.00	\$7,023.75	\$0
<b>Totals</b>					0.00				33.00		\$35,654
17. Crane Henlopen	#	Local Pupil Rate	Amount	13. Capital	#	Local Pupil Rate	Amount	33. Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,925.21	\$0	Regular/Special K-3	192.00	\$1,346.63	\$258,553	Regular/Special K-3	0.00	\$3,863.87	\$0
Regular Students 4-12	0.00	\$2,369.42	\$0	Regular Students 4-12	62.00	\$1,030.77	\$67,628	Regular Students 4-12	0.00	\$3,145.94	\$0
Special Students 4-12 Basic	0.00	\$5,641.49	\$0	Special Students 4-12 Basic	2.00	\$2,597.06	\$5,194	Special Students 4-12 Basic	0.00	\$7,490.33	\$0
Special Students 4-12 Intense	0.00	\$7,968.07	\$0	Special Students 4-12 Intense	3.00	\$3,635.91	\$10,908	Special Students 4-12 Intense	0.00	\$10,486.46	\$0
Special Students 4-12 Complex	0.00	\$18,226.31	\$0	Special Students 4-12 Complex	4.00	\$8,390.55	\$33,592	Special Students 4-12 Complex	0.00	\$24,199.52	\$0
<b>Totals</b>	0.00		\$0		263.00		\$378,845		0.00		\$0
34. Colonial	#	Local Pupil Rate	Amount	37. Delmar	#	Local Pupil Rate	Amount	36. Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,765.74	\$0	Regular/Special K-3	0.00	\$805.15	\$0	Regular/Special K-3	0.00	\$2,666.93	\$0
Regular Students 4-12	0.00	\$2,240.25	\$0	Regular Students 4-12	0.00	\$652.17	\$0	Regular Students 4-12	0.00	\$2,160.21	\$0
Special Students 4-12 Basic	0.00	\$5,333.63	\$0	Special Students 4-12 Basic	0.00	\$1,552.76	\$0	Special Students 4-12 Basic	0.00	\$5,143.36	\$0
Special Students 4-12 Intense	0.00	\$7,467.51	\$0	Special Students 4-12 Intense	0.00	\$2,173.89	\$0	Special Students 4-12 Intense	0.00	\$7,200.70	\$0
Special Students 4-12 Complex	0.00	\$17,337.71	\$0	Special Students 4-12 Complex	0.00	\$5,016.67	\$0	Special Students 4-12 Complex	0.00	\$16,617.00	\$0
<b>Totals</b>	0.00		\$0		0.00		\$0		0.00		\$0
15. Lake Forest	#	Local Pupil Rate	Amount	18. Laurel	#	Local Pupil Rate	Amount	18. Millford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,775.37	\$0	Regular/Special K-3	0.00	\$1,146.72	\$0	Regular/Special K-3	2.00	\$1,348.74	\$2,698
Regular Students 4-12	0.00	\$2,076.83	\$0	Regular Students 4-12	0.00	\$697.68	\$0	Regular Students 4-12	0.00	\$1,051.89	\$0
Special Students 4-12 Basic	0.00	\$2,907.88	\$0	Special Students 4-12 Basic	0.00	\$1,423.05	\$0	Special Students 4-12 Basic	0.00	\$3,638.98	\$0
Special Students 4-12 Intense	0.00	\$5,709.76	\$0	Special Students 4-12 Intense	0.00	\$1,992.27	\$0	Special Students 4-12 Intense	0.00	\$8,398.85	\$0
Special Students 4-12 Complex	11.00	\$5,709.76	\$11,436	Special Students 4-12 Complex	0.00	\$4,597.65	\$0	Special Students 4-12 Complex	0.00	\$0	\$0
<b>Totals</b>	11.00		\$11,436		0.00		\$0		2.00		\$2,698
32. Red Clay	#	Local Pupil Rate	Amount	23. Seaford	#	Local Pupil Rate	Amount	24. Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,211.22	\$0	Regular/Special K-3	0.00	\$1,146.72	\$0	Regular/Special K-3	5.00	\$1,265.94	\$6,430
Regular Students 4-12	0.00	\$3,411.09	\$0	Regular Students 4-12	0.00	\$928.85	\$0	Regular Students 4-12	0.00	\$1,041.61	\$0
Special Students 4-12 Basic	0.00	\$8,121.63	\$0	Special Students 4-12 Basic	0.00	\$2,211.54	\$0	Special Students 4-12 Basic	0.00	\$2,480.02	\$0
Special Students 4-12 Intense	0.00	\$11,370.28	\$0	Special Students 4-12 Intense	0.00	\$3,096.16	\$0	Special Students 4-12 Intense	0.00	\$3,472.03	\$0
Special Students 4-12 Complex	0.00	\$26,239.12	\$0	Special Students 4-12 Complex	0.00	\$7,144.88	\$0	Special Students 4-12 Complex	0.00	\$8,012.37	\$0
<b>Totals</b>	0.00		\$0		0.00		\$0		5.00		\$6,430
35. Woodbridge	#	Local Pupil Rate	Amount								
Regular/Special K-3	0.00	\$1,135.54	\$0								
Regular Students 4-12	0.00	\$919.79	\$0								
Special Students 4-12 Basic	0.00	\$2,169.97	\$0								
Special Students 4-12 Intense	0.00	\$3,065.95	\$0								
Special Students 4-12 Complex	0.00	\$7,075.28	\$0								
<b>Totals</b>	0.00		\$0								