

Funding Summary as of 10/27/2014

Charter/District Name: Delaware Academy of Public Safety and Security

Fiscal Year: 2015

Grade Configuration: 9-12

Meals Configuration: Meals prepared by the school

Total Enrollment: 363

Appoquinimink School District	10	Colonial School District	137
Brandywine School District	16	Red Clay Consolidated School District	42
Capital School District	1	Smyrna School District	2
Christina School District	155		

Transportation Eligible: 0

Personnel

Other State Sources

Description	Units Funded	Units Allocated	Unit Cost	Total Cost	Description	Units	Total Cost
# of Div I Units Generated	23.74	23.74	\$33,308	\$790,731	Division II Units	23.74	
Administrative Assistant	1.00	1.00	\$61,843	\$61,843	Division II - All Other Costs - Current Unit Value	\$2,925.00	\$69,440
11 Month Supervisor	0.16	0.00	\$62,498	\$10,000	Division II - Energy - Current Unit Value	\$2,435.00	\$57,807
Transportation Supervisor	0.00	0.00	\$62,498	\$0	Division III - Equalization - Unit Value	\$6,813.46	\$161,752
Principal	1.00	1.00	\$59,696	\$59,696	Division III Visiting Teacher		\$613
Assistant Principal	0.00	0.00	\$56,986	\$0	Academic Excellence Division III		\$9,880
Visiting Teacher	0.09	0.00	\$44,418	\$3,998	Academic Excellence Division II		\$4,241
Driver Education Teacher	0.80	0.00	\$39,739	\$31,791	Academic Excellence Allotment		\$0
Nurse	0.18	0.00	\$41,950	\$7,425	Professional & Curriculum Development		\$3,129
Academic Excellence Units	1.45	0.00	\$39,459	\$57,216	MCI/Annual Maintenance		\$0
Clerical Units	2.00	1.00	\$30,438	\$60,876	LEP		\$0
Custodial Units	3.00	1.00	\$29,161	\$87,484	Technology Block Grants		\$0
Cafeteria Manager	0.73	0.73	\$32,874	\$23,998	Tax Relief Funds		\$0
Cafeteria Worker	2.25	0.00	\$11,840	\$26,640	Student Transportation Amount		\$0
Related Service Specialist - Basic	0.32	0.00	\$44,586	\$14,268	Driver Education Maintenance		\$0
Related Service Specialist - Intense	0.97	0.00	\$44,586	\$43,248			
Related Service Specialist - Complex	0.00	0.00	\$44,586	\$0	Subtotal Other Sources		\$306,861
Chief School Officer/Superintendent	0.00	0.00	\$0	\$0	Total of Personnel Revenue and Other Sources		\$2,322,540
Asst. Superintendent	0.00	0.00	\$70,644	\$0	Amount Already Forwarded		\$1,976,120
Directors	0.00	0.00	\$68,156	\$0	Remainder to Forward		\$346,420
Supervisor Building/Grounds	0.00	0.00	\$0	\$0			
Subtotal Salary Costs				\$1,279,213			
FY OEC Components							
Pension			\$0	\$264,285			
Workman's Compensation			\$0	\$20,467			
Unemployment Insurance			\$0	\$2,175			
FICA			\$0	\$79,311			
Medicare			\$0	\$18,549			
Health Insurance Costs				\$351,679			
Subtotal Personnel Revenue				\$2,015,679			

* 9590 transportation Eligible Students
 344 Students @ \$32.50 = \$1287,687.62

Estimated Total State Revenue \$ 2,609,627.63

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 the county the school will be located

9-12 (Example K-8, 9-12)
 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.

	#students per unit
Regular/Special K-3	16.2
Regular Students 4-12	20
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.8

State Funding	Local Funding	Total Funding
\$2,317,885	\$1,300,761	\$3,618,646

UNITS **23.68**

Enter Estimated # of 10th Graders Here

29. Abbequominick	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,416.98	\$0
Regular Students 4-12	8.00	\$1,147.75	\$9,182
Special Students 4-12 Basic	1.00	\$2,732.75	\$2,733
Special Students 4-12 Intense	1.00	\$3,825.84	\$3,826
Special Students 4-12 Complex	0.00	\$8,828.87	\$0
Totals	10.00		\$15,741

31 Brandwynne	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,300.06	\$0
Regular Students 4-12	14.00	\$3,483.05	\$46,763
Special Students 4-12 Basic	2.00	\$9,292.97	\$16,586
Special Students 4-12 Intense	0.00	\$11,610.15	\$0
Special Students 4-12 Complex	0.00	\$26,792.66	\$0
Totals	16.00		\$65,349

10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,028.19	\$0
Regular Students 4-12	0.00	\$832.84	\$0
Special Students 4-12 Basic	0.00	\$1,982.84	\$0
Special Students 4-12 Intense	0.00	\$2,776.12	\$0
Special Students 4-12 Complex	0.00	\$5,406.42	\$0
Totals	0.00		\$0

17 Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,802.63	\$0
Regular Students 4-12	0.00	\$2,270.13	\$0
Special Students 4-12 Basic	0.00	\$5,405.07	\$0
Special Students 4-12 Intense	0.00	\$7,567.09	\$0
Special Students 4-12 Complex	0.00	\$17,462.52	\$0
Totals	0.00		\$0

13 Capital	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,360.29	\$0
Regular Students 4-12	1.00	\$1,101.84	\$1,102
Special Students 4-12 Basic	0.00	\$2,623.42	\$0
Special Students 4-12 Intense	0.00	\$3,672.79	\$0
Special Students 4-12 Complex	0.00	\$8,475.68	\$0
Totals	1.00		\$1,102

33 Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,797.78	\$0
Regular Students 4-12	132.00	\$3,076.20	\$406,058
Special Students 4-12 Basic	14.00	\$7,324.29	\$80,657
Special Students 4-12 Intense	0.00	\$10,254.01	\$0
Special Students 4-12 Complex	0.00	\$23,663.10	\$0
Totals	167.00		\$501,822

34 Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,913.35	\$0
Regular Students 4-12	115.00	\$2,359.82	\$271,379
Special Students 4-12 Basic	6.00	\$5,618.61	\$44,949
Special Students 4-12 Intense	11.00	\$7,866.05	\$86,527
Special Students 4-12 Complex	0.00	\$18,152.43	\$0
Totals	134.00		\$402,855

37 Delmar	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$797.74	\$0
Regular Students 4-12	0.00	\$646.17	\$0
Special Students 4-12 Basic	0.00	\$1,558.46	\$0
Special Students 4-12 Intense	0.00	\$2,153.89	\$0
Special Students 4-12 Complex	0.00	\$4,970.52	\$0
Totals	0.00		\$0

36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,620.27	\$0
Regular Students 4-12	0.00	\$2,122.42	\$0
Special Students 4-12 Basic	0.00	\$5,053.37	\$0
Special Students 4-12 Intense	0.00	\$7,074.72	\$0
Special Students 4-12 Complex	0.00	\$16,326.29	\$0
Totals	0.00		\$0

15 Lake Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,203.87	\$0
Regular Students 4-12	0.00	\$975.14	\$0
Special Students 4-12 Basic	0.00	\$2,321.75	\$0
Special Students 4-12 Intense	0.00	\$3,250.46	\$0
Special Students 4-12 Complex	0.00	\$7,501.05	\$0
Totals	0.00		\$0

16 Laurel	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$719.06	\$0
Regular Students 4-12	0.00	\$719.20	\$0
Special Students 4-12 Basic	0.00	\$1,316.05	\$0
Special Students 4-12 Intense	0.00	\$1,930.67	\$0
Special Students 4-12 Complex	0.00	\$4,455.40	\$0
Totals	0.00		\$0

18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,238.97	\$0
Regular Students 4-12	0.00	\$1,003.57	\$0
Special Students 4-12 Basic	0.00	\$2,386.44	\$0
Special Students 4-12 Intense	0.00	\$3,345.22	\$0
Special Students 4-12 Complex	0.00	\$7,719.75	\$0
Totals	0.00		\$0

32 Red Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,689.29	\$0
Regular Students 4-12	34.00	\$2,988.32	\$101,603
Special Students 4-12 Basic	3.00	\$7,115.06	\$21,346
Special Students 4-12 Intense	6.00	\$9,961.08	\$59,766
Special Students 4-12 Complex	0.00	\$22,987.11	\$0
Totals	43.00		\$182,715

23 Seaford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,071.93	\$0
Regular Students 4-12	0.00	\$688.27	\$0
Special Students 4-12 Basic	0.00	\$2,067.30	\$0
Special Students 4-12 Intense	0.00	\$2,894.22	\$0
Special Students 4-12 Complex	0.00	\$6,678.97	\$0
Totals	0.00		\$0

24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,029.35	\$0
Regular Students 4-12	1.00	\$633.78	\$834
Special Students 4-12 Basic	0.00	\$1,966.18	\$1,985
Special Students 4-12 Intense	0.00	\$2,779.26	\$0
Special Students 4-12 Complex	0.00	\$6,413.67	\$0
Totals	2.00		\$2,819

35 Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,101.69	\$0
Regular Students 4-12	0.00	\$892.37	\$0
Special Students 4-12 Basic	0.00	\$2,124.68	\$0
Special Students 4-12 Intense	0.00	\$2,974.55	\$0
Special Students 4-12 Complex	0.00	\$6,864.35	\$0
Totals	0.00		\$0