

# DAPSS



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## State Funding Revenue Assumptions

The State Funding revenue budget projections are based on a conservative FY15 per pupil calculation. The number does not include step, or education level or possible State increases for years 16-19. This revenue differs from the DOE provided revenue web-sheet as the State averages do not reflect schools actual staffing/experience/education levels. Please see calculation and attached State Funding summary per IMS as of 10/30/2014.

State Funding	\$	2,322,540	
Transportation Funding	\$	287,088	Assumes 95% Student Transportation Eligible
FY14 Carryover	\$	7,000.00	
Technology Block Grant	\$	4,071.00	
Total Budgeted Revenue	\$	2,620,698.63	
Per Pupil Rate (FY15)	\$	7,219.56	
*Per Pupil Rate Years 16-19	\$	7,189.05	Does not include carryover/Techblock Grant

Funding Summary as of 10/30/2014

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	\$68,440
11 Month Supervisor	0.16	0.00	\$62,498	\$10,000	Division II - Energy - Current Unit Value	\$2,435.00	\$57,607
Transportation Supervisor	0.00	0.00	\$62,498	\$0	Division III - Equalization - Unit Value	\$6,813.46	\$161,752
Principal	1.00	1.00	\$59,698	\$59,698	Division III Visiting Teacher		\$613
Assistant Principal	0.00	0.00	\$58,986	\$0	Academic Excellence Division III		\$9,980
Visiting Teacher	0.09	0.00	\$44,418	\$3,998	Academic Excellence Division I		\$4,241
Driver Education Teacher	0.80	0.00	\$39,739	\$31,791	Academic Excellence Allowment		\$0
Nurse	0.18	0.00	\$41,950	\$7,425	Professional & Curriculum Development		\$3,129
Academic Excellence Units	1.45	0.00	\$38,459	\$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	\$264,265			
Workman's Compensation			\$0	\$20,467			
Unemployment Insurance			\$0	\$2,175			
FICA			\$0	\$79,311			
Medicare			\$0	\$18,549			
Health Insurance Costs				\$351,678			
Subtotal Personnel Revenue				\$2,015,979			