

**Delaware Academy of Public Safety Security  
FY15 Preliminary Budget**

	FY15 Preliminary Budget
<b>Receipts:</b>	
State - Unit Formula (05213)(50022)	\$ 2,488,175.80
State - FY13 Carry Over	\$ 25,000.00
State- Mentoring Pilot	\$ 6,000.00
State - Educational Sustainment Fund (05289)	\$ 57,267.00
State- Educational Acct Tab	\$ -
State - Technology Grant Testing	\$ 4,071.00
State- Technology Block Grant	\$ -
Local - District Funding+Interest (98000)	\$ 1,317,218.51
Local - Carry Over (98000, 98159)	\$ 125,000.00
Local- Food Service (91100)	\$ 152,000.00
Local- Private Donations (98159)	\$ 50,000.00
Local- Misc Programs (98146)	\$ 25,000.00
Local - Facilities (98178)	\$ 10,000.00
Federal Funds	\$ 171,386.00
<b>Total Receipts</b>	<b>\$ 4,431,118.31</b>
	<b>FY15 Preliminary</b>
<b>Expenditures:</b>	
Salaries (10)	\$ 1,799,461.00
Other Employment Costs ( 20)	\$ 904,846.93
Travel (40)	\$ 1,500.00
Contracted Services (50)	\$ 1,312,054.00
Supplies & Materials (60)	\$ 104,750.00
Capital Outlay - Equipment (70)	\$ 225,000.00
Contingency Reserve	\$ 76,107.89
<b>Total Expenditures</b>	<b>\$ 4,423,719.82</b>
<b>Net Surplus/Deficit</b>	<b>\$ 7,398.49</b>

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Account Code	Description	Preliminary Budget
51110	EPER Lead Teachers-Stipends	\$ 25,000.00
51155	Administration	\$ 302,993.00
51100	Teachers (regular)	\$ 1,286,706.00
51104	Student Support & Paraprofessionals	\$ 159,762.00
51111	Stipends	\$ 25,000.00
	<b>TOTAL SALARIES</b>	<b>\$ 1,799,461.00</b>
52001	Pensions/Employer Share (20.66%)	\$ 391,390.88
52002	Health Insurance/Employer Share	\$ 335,000.00
52005	Workmen's Compensation (1.60%)	\$ 30,311.01
52006	Social Security/Employer Share (6.2%)	\$ 117,455.15
52009	Unemployment Insurance (.17%)	\$ 3,220.54
52016	Medicare/Employer Share (1.45%)	\$ 27,469.35
	<b>Total Other Employment Costs (20)</b>	<b>\$ 904,846.93</b>
54103	Meals - Out of State	
54001	Mileage PRV Car w/in State	\$ -
54005	Other travel - w/in State	\$ 1,500.00
	<b>Total Travel (40)</b>	<b>\$ 1,500.00</b>
55000	Other Professional Service	\$ 30,000.00
55010	Med Related Services (Psychologists, Therapists)	\$ 25,000.00
55051	Auditors	\$ 13,000.00
55061	Substitutes	\$ 6,000.00
55101	Postage	\$ 2,750.00
55125	Telephone Services	\$ 5,500.00
55203	Utilities-Gas Oil Electric	\$ 52,500.00
55074	Security/Fire	\$ 5,500.00
55200	Water/Sewer	\$ 6,500.00
55506	Outside Services	\$ 17,500.00
55507	Maintenance - Contracts Facilities	\$ 5,000.00
55396	Debt/loans	\$ -
55402	Building- Office Space	\$ 631,804.00
55452	Insurance (Bldg & Contents)/Umbrella Liability	\$ 13,000.00
55400	Equipment Rental	\$ 6,500.00
55434	Buses - pupil transportation in state	\$ 288,000.00
55600	Printing	\$ 3,000.00

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Account Code	Description	Preliminary Budget
55610	Advertising	\$ 6,500.00
55647	Student Body Activities	\$ 17,500.00
55631	Association Dues & Conference Fees	\$ 2,500.00
55641	Food Service	\$ 160,000.00
55690	Athletic Supplies	\$ 7,500.00
55692	Sanitary Services	\$ 6,500.00
	<b>Total Contracted Services (50)</b>	<b>\$ 1,312,054.00</b>
56000	Office Supplies	\$ 5,000.00
56141	Custodial Supplies	\$ 8,000.00
56145	Computer Supplies	\$ 12,500.00
56010	Extracurricular Supplies	\$ 5,000.00
56150	Instructional Supplies	\$ 15,000.00
56157	Textbooks/Curriculum Resources	\$ 40,000.00
56128	Medical Supplies/Medicines/Health Aides	\$ 1,750.00
56110	Operating Supplies	\$ 15,000.00
56111	Food	\$ 2,500.00
	<b>Total Supplies/Materials (60)</b>	<b>\$ 104,750.00</b>
57530	Capital Outlay	\$ 225,000.00
	<b>Total Capital Outlay-Equipment (70)</b>	<b>\$ 225,000.00</b>
	<b>Contingency Reserve</b>	<b>\$ 76,107.89</b>
	<b>Grand Totals - All Categories</b>	<b>\$ 4,423,719.82</b>