

Charter School Name: DE Academy of Public Safety & Security

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: (Example K-8, 9-12)
 Specify the county the school will be located: 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.
 Enter the number of tenth graders in the box in cell location J12

	#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	2.6

State Funding	Local Funding	Total Funding
\$1,846,738	\$1,039,485	\$2,886,224

UNITS 17.75

Enter Estimated # of 10th Graders Here

0

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$1,802.03	\$0
Regular Students 4-12	2.00	\$1,459.65	\$2,919
Special Students 4-12 Basic	0.00	\$3,475.35	\$0
Special Students 4-12 Intense	0.00	\$4,865.49	\$0
Special Students 4-12 Complex	0.00	\$11,228.06	\$0
Totals	2.00		\$2,919

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$4,783.34	\$0
Regular Students 4-12	13.00	\$3,874.51	\$50,369
Special Students 4-12 Basic	5.00	\$9,225.02	\$46,125
Special Students 4-12 Intense	1.00	\$12,915.03	\$12,915
Special Students 4-12 Complex	0.00	\$29,803.92	\$0
Totals	19.00		\$109,409

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$1,152.45	\$0
Regular Students 4-12	0.00	\$933.48	\$0
Special Students 4-12 Basic	0.00	\$2,222.58	\$0
Special Students 4-12 Intense	0.00	\$3,111.62	\$0
Special Students 4-12 Complex	0.00	\$7,180.65	\$0
Totals	0.00		\$0

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$3,177.68	\$0
Regular Students 4-12	0.00	\$2,573.92	\$0
Special Students 4-12 Basic	0.00	\$6,128.38	\$0
Special Students 4-12 Intense	0.00	\$8,579.73	\$0
Special Students 4-12 Complex	0.00	\$19,799.38	\$0
Totals	0.00		\$0

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$1,326.92	\$0
Regular Students 4-12	0.00	\$1,074.81	\$0
Special Students 4-12 Basic	0.00	\$2,559.07	\$0
Special Students 4-12 Intense	0.00	\$3,582.69	\$0
Special Students 4-12 Complex	0.00	\$8,267.75	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$4,099.59	\$0
Regular Students 4-12	71.00	\$3,320.67	\$235,768
Special Students 4-12 Basic	16.00	\$7,906.35	\$126,502
Special Students 4-12 Intense	5.00	\$11,068.88	\$55,344
Special Students 4-12 Complex	0.00	\$25,543.58	\$0
Totals	92.00		\$417,614

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$2,834.23	\$0
Regular Students 4-12	56.00	\$2,295.72	\$128,560
Special Students 4-12 Basic	30.00	\$5,466.01	\$163,980
Special Students 4-12 Intense	8.00	\$7,652.41	\$61,219
Special Students 4-12 Complex	0.00	\$17,659.40	\$0
Totals	94.00		\$353,760

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$875.65	\$0
Regular Students 4-12	0.00	\$709.28	\$0
Special Students 4-12 Basic	0.00	\$1,688.75	\$0
Special Students 4-12 Intense	0.00	\$2,364.25	\$0
Special Students 4-12 Complex	0.00	\$5,455.96	\$0
Totals	0.00		\$0

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$2,828.81	\$0
Regular Students 4-12	0.00	\$2,291.34	\$0
Special Students 4-12 Basic	0.00	\$5,455.56	\$0
Special Students 4-12 Intense	0.00	\$7,637.79	\$0
Special Students 4-12 Complex	0.00	\$17,625.67	\$0
Totals	0.00		\$0

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$1,263.63	\$0
Regular Students 4-12	0.00	\$1,023.54	\$0
Special Students 4-12 Basic	0.00	\$2,437.01	\$0
Special Students 4-12 Intense	0.00	\$3,411.81	\$0
Special Students 4-12 Complex	0.00	\$7,873.42	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$599.48	\$0
Regular Students 4-12	0.00	\$485.58	\$0
Special Students 4-12 Basic	0.00	\$1,156.13	\$0
Special Students 4-12 Intense	0.00	\$1,618.59	\$0
Special Students 4-12 Complex	0.00	\$3,735.20	\$0
Totals	0.00		\$0

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$1,100.55	\$0
Regular Students 4-12	0.00	\$891.45	\$0
Special Students 4-12 Basic	0.00	\$2,122.49	\$0
Special Students 4-12 Intense	0.00	\$2,971.49	\$0
Special Students 4-12 Complex	0.00	\$6,857.28	\$0
Totals	0.00		\$0

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$4,273.90	\$0
Regular Students 4-12	25.00	\$3,461.86	\$86,547
Special Students 4-12 Basic	7.00	\$8,242.53	\$57,698
Special Students 4-12 Intense	1.00	\$11,539.54	\$11,540
Special Students 4-12 Complex	0.00	\$26,629.70	\$0
Totals	33.00		\$155,784

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$1,093.66	\$0
Regular Students 4-12	0.00	\$885.87	\$0
Special Students 4-12 Basic	0.00	\$2,109.20	\$0
Special Students 4-12 Intense	0.00	\$2,952.89	\$0
Special Students 4-12 Complex	0.00	\$6,814.35	\$0
Totals	0.00		\$0

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$1,163.20	\$0
Regular Students 4-12	0.00	\$942.19	\$0
Special Students 4-12 Basic	0.00	\$2,243.31	\$0
Special Students 4-12 Intense	0.00	\$3,140.63	\$0
Special Students 4-12 Complex	0.00	\$7,247.61	\$0
Totals	0.00		\$0

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/ Special K-3	0.00	\$1,001.97	\$0
Regular Students 4-12	0.00	\$811.60	\$0
Special Students 4-12 Basic	0.00	\$1,932.38	\$0
Special Students 4-12 Intense	0.00	\$2,705.33	\$0
Special Students 4-12 Complex	0.00	\$6,243.06	\$0
Totals	0.00		\$0

DE Academy of Public Safety & Security

Charter School Revenue Calculation - Estimated State Funding

Student Total:	240
Regular:	167
Special:	73

Location

Districts:				
Appoquinimink	2	Christina	92	Laurel 0
Brandywine	19	Colonial	94	Milford 0
Caesar Rodney	0	Delmar	0	Red Clay 33
Cape Henlopen	0	Indian River	0	Seaford 0
Capital	0	Lake Forest	0	Smyrna 0
				Woodbridge 0

Transportation Eligible Students:	180		
Regular/ Special K-3	0.00	Unit size K-3 students =	16.2
Regular Students 4-12	167.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	58.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	15.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	17.75	\$33,031	\$586,452
Administrative Assistant =	1.00	\$44,458	\$44,458
Percentage 11 Month Supervisor =	0.12	\$62,852	\$7,542
Percentage Transportation Supervisor =	0.03	\$62,852	\$1,886
Principal =	1.00	\$66,298	\$66,298
Assistant Principal =	0.00	\$58,854	\$0
Percentage Visiting Teacher =	0.07	\$44,642	\$3,125
Percentage Driver Education Teacher =	0.00	\$40,540	\$0
Nurse =	0.13	\$42,170	\$5,615
Academic Excellence Units =	0.96	\$39,993	\$38,393
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.27	\$44,961	\$12,033
Related Services Specialist Intensive	0.45	\$44,961	\$20,437
Related Services Specialist Complex	0.00	\$44,961	\$0
Clerical Units =	1.00	\$30,611	\$30,611
Custodial Units =	1.00	\$26,040	\$26,040
Cafeteria Manager =	0.73	\$25,615	\$18,699
Cafeteria Worker =	1.49	\$11,718	\$17,460
Total Staffing =	26.01		
Total Staffing For Health Insurance =	24.52		

Total Salary Costs			\$879,049
OEC Rate		30.98%	\$272,329
Health Insurance Per FTE		\$12,629	\$309,672

Subtotal Personnel Revenue	\$1,461,050
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	17.75		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 51,933
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 42,381
Division III - Equalization - Unit Value =	\$ 6,541		\$ 116,136
Academic Excellence Division III =			\$ 6,279
Student Transportation Amount =			\$ 168,959

Subtotal Other Sources	\$385,688
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Grand Total State Sources	\$1,846,738
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