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DELAWARE DEPARTMENT OF EDUCATION

CHARTER SCHOOL APPLICATION FORM
FOR A NEW SCHOOL TO BE OPENED IN AUGUST OR SEPTEMBER 2010

Delaware Academy of Public Safety and Security Also known as "First Responders" in Henry Amendment	David Atherton
Name of Proposed School	**Name of Contact Person**
Thomas Little	2 Plum Alley New Castle, DE 19720
Name of the Head of the Board of Directors	**Mailing Address of Contact Person**
August 2010	302-276-0488
Proposed Opening Date	**Telephone Number of Contact Person**
9 - 12	
Grades for School	**Fax Number of Contact Person**
	david.atherton@llrma.com
	E-mail Address of Contact Person

First Year Enrollment	200	9th grade
	Total Number	**First Year Grade Span**
Second Year Enrollment	400	9th and 10th grades
	Total Number	**Second Year Grade Span**
Third Year Enrollment	600	9th – 11th grades
	Total Number	**Third Year Grade Span**
Fourth Year Enrollment	800	9th – 12th grades
	Total Number	**Fourth Year Grade Span**

Note: If this application is approved by the Department of Education and State Board of Education, with or without amendment, the final approved application and any amendments and conditions will serve as the approved charter for the school. Once granted, a charter cannot be modified without the approval of the Secretary of Education (see **14 Delaware Code, Section 511**).

Enrollment Breakdown by Grades

List the enrollment per grade for each of the first four years of school operation.

First Year Enrollment

Grade	Number
9	200
Total 1st Year Enrollment	200

Second Year Enrollment

Grade	Number
9	200
10	200
Total 2nd Year Enrollment	400

Third Year Enrollment

Grade	Number
9	200
10	200
11	200
Total 3rd Year Enrollment	600

Fourth Year Enrollment

Grade	Number
9	200
10	200
11	200
12	200
Total 4th Year Enrollment	800

Delaware Academy of Public Safety and Security
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NARRATIVE

In 2007, Delaware was ranked 43rd in the nation for graduation rates according to the Alliance for Excellent Education[1]. According to a recent report from the Southern Regional Education Board presented at a Department of Education Dropout Prevention Summit, the overall graduation rate for students in Delaware is calculated to be 76%, but the graduation rate of Hispanics and African Americans is significantly lower[2]. Delaware's Vision 2015 plan sets a goal of increasing graduation rates for all students in Delaware and calls for developing innovative approaches to increasing graduation rates[3]. With this in mind, a group of educators and community leaders plan to establish the Delaware Academy of Public Safety and Security (DAPSS), a public charter high school designed to improve graduation rates among at-risk students through a career academy model that is fully integrated with a robust mentoring component. DAPSS is also known as the First Responders Charter School, as identified in the Henry Amendment to the 2008 Delaware charter school moratorium.

According to the National Research Center for Career and Technical Education, students who are involved in a career-focused education program are more engaged, and thus, more likely to graduate[4]. DAPSS will limit its career focus to providing enhanced curriculum and co-curricular activities that will support its students' academic and career success in the public safety and security field. According to the Bureau of Labor Statistics, 2008-2009 Occupational Outlook Handbook, the public safety and security fields are growing[5]. The likelihood of available work, combined with the clear and focused curriculum, will help keep at-risk students focused on graduation[6].

In addition to this career academy focus, DAPSS will be unique among high schools in Delaware with a mentoring program that will pair individual students with professionals in the public safety and security career field. Numerous adolescent brain research studies have demonstrated that decision making at this age often results in risky behavior. According to adolescent brain research specialist Dr. Ken Winters, mentors play an important role in supporting teens during this time and guiding them to more positive educational and social outcomes[7]. Mentors in the safety and security professions will help students begin to identify a career focus in 9th grade. They will continue to serve as students' personal support systems that will enhance the likelihood of graduation and the continuation of the students' chosen career paths. Mentors will also be instrumental in helping students complete a senior internship in their chosen service and security field, advising on the skills outside of the taught curriculum necessary for professional success. Additionally, the school will develop an academic mentoring program utilizing school staff that will ensure that each student has an opportunity to interact daily with a mentor supporting his or her academic growth.

DAPSS will open in 2010 with a 9th grade class, and eventually grow to a full 9-12 high school with a proposed student population of 800. All students will participate in a college preparatory curriculum that will develop the academic skills required to ensure their success at entry level positions or in a secondary public safety program. Additionally, curriculum components important as a first responder, such as conversational Spanish and excellent physical fitness will be among the school's graduation requirements above and beyond those traditionally expected among other Delaware public high school students.

The founders of DAPSS are committed to providing a school inside the city limits of Wilmington in the Christina School District. By establishing a school in Wilmington, students will be supported by the many city public safety and security professionals who will be serving as mentors. This location will also encourage parent/guardian involvement of students from homes within city limits. It will also enhance the commitment of the urban community to the success of DAPSS students, as it is those students who will be training to become the safety and security professionals of the community. This interconnectivity among school, parents, mentors, and career will present an exceptional opportunity to increase high school graduation rates with this at-risk population.

1. Applicant Qualifications

a. Describe the involvement of each of the Delaware certified teachers, parents, and community members who have participated in the preparation of the application and the development of the proposed school.

DAPSS founders have worked closely with teachers, parents, and community leaders since the spring of 2006 in order to generate support and gather feedback for their plan to open DAPSS in August 2010. Among the community agencies and offices that have been contacted for input and support are the Delaware Department of Education, Rodel Foundation, Wilmington Mayor's office, Delaware Homeland Security, National Homeland Security, Innovative Schools Development Corporation, Longwood Foundation, and leaders in the following professions: Wilmington, New Castle County, and Delaware State Police, volunteer and professional firefighters, Delaware National Guard, and Philadelphia Maritime Exchange. Please see Appendix A for a listing of primary supporters outside of the founding group who have contributed to the concepts presented in this application and support the vision for DAPSS.

The founding group that has been directly involved in the development of the school and preparation of the charter school application is a dynamic and diverse group of community leaders, educators, and successful business owners. Thomas Little, a former teacher, Delaware attorney, and local and global community leader, has mobilized not only the founders of the school, but the entire safety and security community. Mr. Little's 11 years of "hands on" experience as a WorldTeacher through Harvard University USA included serving as an overseas teaching specialist volunteer with pre-school, college, and cyberUniversity grade levels. While in Namibia, he instructed staff development for junior, senior, and collegiate level faculty. Mr. Little has included in this effort Bill Ward a leader in community mentoring, Leigh Johnstone, a professional commercial Realtor with Grubb-Ellis, and a diverse founding board that includes public service and security professionals and educators.

David Atherton, managing partner in Lloyd Resource Management Associates, a minority owned defense contractor providing resource management advice to the Department of Defense and a retired budget division chief for the Army Budget office in the Pentagon, has served as the primary point person for all budget and finance aspects of the application and the school's development.

The founding group realized it needed to call upon the expertise of certified Delaware teachers to ensure that the curriculum met with state standards, but also reflected the culture and expectations proposed by the school. Board member Orval Foraker, a certified teacher and former instructional coach in the Christina School District and the Delaware Department of Education has taken leadership on academic components of the application. Dawn Downes, also a certified teacher in Delaware, supported Mr. Foraker in the curriculum alignment for the school.

b. Describe how the group that participated in the development of the application came together and if there are any partnership arrangements with existing schools, educational programs, business, non-profit organizations, or any other entities or groups. If any consultants or contractors were enlisted to help prepare this application, identify them, describe their qualifications, and indicate the areas where they provided information and assistance.

The founders of DAPSS began discussing the need for a unique approach to addressing graduation rates of at-risk urban student while supporting the needs of the public safety and security forces after the events of 9/11. Many of the founding group recognized the positive impact a high school designed to serve urban Wilmington students would have in increasing graduation rates while also serving as a direct source for public safety and security forces in the city. One of the DAPSS founders, Thomas Little, researched the Career Academy model as outlined in the Kemple report and further identified research that supported a mentoring model that would increase the likelihood of graduation of at-risk students. Once a firm idea for the school was created, the founding board began reaching out to a number of people and organizations that would be valuable collaborators in the project.

Among those collaborations, foremost is the DAPSS connection to Delaware's first responders. These various public safety and security organizations, unions, and support groups have demonstrated enthusiastic support for this school and look forward to its graduates who will have the aptitude, skills, and qualifications to serve as the state's first responders.

DAPSS leaders have also worked closely with the staff of Innovative Schools Development Corporation (ISDC), which provided advice and editing for this application, with the DAPSS board being responsible for the content of the application. ISDC has been particularly helpful in advising DAPSS on compliance issues regarding Delaware regulations and public school finance. With its background in new school development, ISDC has extensive knowledge in public education and charter school development and has proven to be an invaluable asset in completion of the application.

Finally, DAPSS representatives have met with a number of DDOE staff members to ensure a quality application. The founding group would especially like to thank Scott Kessel and Linda Fleetwood for their patience and consideration throughout the writing of the application.

c. ***List the names, the places of residence, and the phone numbers of the founding board of directors and indicate which members are teachers currently certified in Delaware, parents, and community members. Describe how the location of the founding group members is related to the proposed location of the charter school.***

The names, the places of residence, and the phone numbers of the founding board of directors is as follows:

Thomas L. Little, Esquire
209 Harmony Street,
New Castle, DE 19720
302-252-1240
Community member

Charles L. Copeland
8 Sunnyside Road,
Wilmington, DE 19807
302-426-0995
Parent, Community member

William Shields
2652 Grubb Road
Wilmington, DE 19810
(302) 475-8727
Community member

Vince Ascione
855 Eagles Nest Landing Road
Townsend, DE 19734
(302) 449-1915
Community member

Steve Martelli
1911 West 16th Street
Wilmington, DE 19806
(302) 453-3709
Parent, Community member

Tony Rispoli
27 Harris Circle
Newark, DE 19711
302-239-5649 home
Parent, Community member

Bob Shannon
526 Cricket Lane
Hockessin DE 19707
302-239-4750
Community member

David Atherton
2 Plum Alley
New Castle DE 19720
302-276-0488
Community member

Sherese Brewington-Carr
821 N. Jackson Street
Wilmington, DE 19806
302 898 3098
Community member

Orval Foraker
568 Hodgson Circle
West Grove, PA 19390
(610) 869-8639
Parent

All founding group members either resides in the four-district recruitment zone in Wilmington, work in the city, or participate in city-oriented organizations. This intimate knowledge of the city and its needs has led to their efforts to establish a high school in the city limits of Wilmington.

d. ***Describe the plans for further recruitment of board members of the school, especially teachers to be employed at the school and parents of students to be enrolled at the school.***

DAPPS' relationship with a number of safety and security professionals, as well as a number of organizations serving Wilmington youth both from a social and educational standpoint, will serve as a strong base for future board members. Upon the opening of the school, a newly organized Governing Board will be formed as outlined in the school's bylaws. The initial Governing Board will include members of the Founding Board who choose to continue, with open seats reserved for one teacher from the school and one parent. Parents who have completed an application for admission and who have accepted a seat at the school for their child will be notified of the parent board seat availability. Teachers, once hired, will also be notified of the available seat on the board. Election of these two positions will take place within 60 days of the start of the school year. The board will recruit further members through

extensive outreach to the public safety and security community, as well as encouraging parent and staff participation in board meetings and activities.

e. Describe how the background of each member of the founding group makes him or her qualified to operate a charter school and implement the proposed educational program.

The founding group is comprised of a diverse body of knowledge and contacts in business, the public safety and security field, and education. Each founding group member has a particular area of expertise in which he or she has served as a primary contributor to the development of this application and which will make him or her a valuable and highly qualified asset to the operation of DAPSS.

Founding Group Member	Profession	Expertise To Operate and Implement Program
Thomas Little	Senior member of Delaware Bar; local and global educator	Former teacher. Developed various education programs in Namibia, Africa. Attorney versed in Delaware and national education law.
Charles Copeland	CEO, Associated Graphics Services, former state senator	Business owner with an intimate knowledge of DE education requirements because of his legislative background. Extensive knowledge on business plan development and implementation.
William Shields	CEO/President, Gahr Plastics	Community leader and business owner with wealth of operations knowledge that can be transferred to an education setting.
Vince Ascione	Delaware Operators Engineers representative and former union leader	Strong collaboration skills that will support education and career academy mission.
Steve Martelli	Public and Community Relations Officer, Delaware Technical and Community College, Wilmington City Council member. Former Wilmington Police Officer	Leadership positions in both education and city government will ensure both academic and community goals are supported.
Tony Rispoli	Adjunct Faculty, Delaware Technical and Community College Former Leader of the Wilmington Police Academy	Educator with a focus on career development and effective delivery of curriculum to non-traditional students.
Bob Shannon	Retired Delaware State Police Captain	Public safety leader has assisted in the development of career training programs for state.

David Atherton	Managing Partner, Lloyd Resource Management Associates Retired Budget Division Chief, US Army, Pentagon	Leader in government budgeting and resource development with a background in serving at-risk students.
Sherese Brewington-Carr	Labor relations and former corrections staff member	Community and government leader with strength in understanding education issues as they related to state labor development.
Orval Foraker	Certified teacher, former Christina School District instructional coach	Educator with complex understanding of critical curriculum issues

f. Describe how the board of directors has and will maintain collective experience, or contractual access to such experience, in the following areas:

Once the Founding Board is transitioned to the Governing Board, the Governing Board will contract with ISDC for board training and support to ensure that it continuously has access to expertise in the operation and management of a public charter school.

Area of Expertise	*Founding group member*
1) Research-based curriculum and instructional strategies	Orval Foraker, Thomas Little, Tony Rispoli, Bob Shannon
2) Business management, including but not limited to accounting and finance	David Atherton, Charles Copeland, William Shields, Steve Martelli, Vince Ascione
3) Personnel Management	Sherese Brewingon-Carr, David Atherton, Charles Copeland, Vince Ascione,
4) Diversity issues, including but not limited to outreach, student recruitment, and instruction.	Sherese Brewingon-Carr, David Atherton, Steve Martelli, Orval Foraker, Thomas Little,
5) At-risk populations and children with disabilities, including but not limited to students eligible for special education and related services.	Orval Foraker, Thomas Little, Sherese Brewington-Carr, David Atherton, Tony Rispoli, William Shields
6) School operations, including but not limited to facilities management	Charles Copeland, William Shields, Bob Shannon, Sherese Brewington-Carr, Vince Ascione, Orval Foraker, David Atherton

2. Form of Organization

Identify the name of the organizing corporation, date of incorporation, and names of the corporation's officers and the office held by each. Attach a copy of the Certificate of Incorporation and a copy of the bylaws of the corporation. The bylaws must be consistent with the provisions of the Freedom of Information Act, 29 Delaware Code, Chapter 100 (related to public bodies, public records, and open meetings) and provide for representation of the school's teachers and parents of students on the board of directors. The by-laws must demonstrate that the applicant's business is restricted to the opening and operation of charter schools, before school programs, after school programs and educationally related programs offered outside the traditional school year.

The Certificates of Incorporation are contained in Appendix B. The Chairman of the Board is Thomas L. Little, Esquire.

The DAPSS governing board by-laws are contained in Appendix C.

3. Mission, Goals and Educational Objectives

*a. **Describe the purpose, mission, goals, and core philosophy of the proposed school. Indicate how the mission, goals, and educational objectives are consistent with the legislative intent of 14 Delaware Code, Section 501, and the restrictions on charter schools set forth in 14 Delaware Code, Section 506.***

Purpose:
The purpose of DAPSS is to seamlessly weave a college preparatory academic program with a career academy model focusing on the public safety and security industry that will result in increased graduation rates among students who attend.

Mission:
The mission of the Delaware Academy of Public Safety and Security Charter School is to provide an optimum setting for both typical and at risk students that equally supports academics and personal growth and will result in increased graduation rates. The school will prepare 9th through 12th grade young men and woman to qualify for positions within Delaware's public safety and security industry upon graduation and to pursue secondary education opportunities that lead to higher level public safety and security positions.

Goals:
The goals in achieving DAPSS' mission will be as follows:

- Graduate from high school in a standard academic program that will allow for post secondary education.
- Develop relationships with professionals in the public safety and security industry that will enhance career awareness and assist in short and long term academic and personal decision-making.
- Become successful applicants for jobs in the public safety and security industry.
- Develop personal fitness discipline that will ensure a lifetime of health and competency to participate in physically demanding careers in public safety and security.
- Learn one conversational foreign language for use in the homeland security and public safety and security industry.
- Learn and assimilate the following qualities necessary to become a competent first responder: following command, leadership, partnering and alliances, and community activism and protection.

Core Philosophy:
The core philosophy of DAPSS is to provide an integrated and active learning approach to education that helps students develop a long-term, outcome-based view of education. Given the awareness of the availability of well-paying positions in the public safety and security industry upon high school graduation, traditionally low performing, at risk students who begin high school immersed in DAPSS' career activities will be more likely to embrace the importance of a high school diploma and work towards that goal. Knowing that there will be many bends in the road challenging these students, each student will receive intense mentoring in academic, professional, and social areas to help ensure that the student receives important decision-making support. All of these components combined create the core philosophy of DAPSS: Follow when ordered, lead when asked, trust as a brother, protect above all.

Addressing legislative intent of DE Code Title 14 Section 501

DAPSS will address this code by providing an alternative to conventionally operated schools by:

- Creating a career academy model focused on public safety and security that will be integrated into an academic day
- Utilizing research based teaching methodologies and project based learning that will be integrated with real public safety and security issues
- Providing a school within the boundaries of the city of Wilmington available to any high school aged student that will offer the opportunity for parents living in Wilmington to easily be involved in their children's education
- Delivering academic, professional, and social mentoring opportunities that research has demonstrated will support positive decision making in teenagers.
- Working to increase the tradition of academic achievement among a student population that does not have a strong history of successful performance in a public school setting.

b. Describe the plan (including timetable) to be used for recruiting students. Describe how the school will publicize its program and admission procedures. Describe how the school will recruit a sufficient number of students to be financially viable.

DAPSS recruitment will focus on attracting a traditionally at risk student body with an interest in the public safety and security field through a number of methods. To achieve a diverse student body in race, religion, national origin, gender and differential abilities, DAPSS will focus recruitment in several important ways:

- DAPSS will provide interactive demonstrations of first responder skills to middle school aged children at charter schools, public schools, churches and community activity organizations as part of a community service activity, and will provide written information describing DAPSS' program and admission procedures to students interested in the school.
- DAPSS will contact directly non-profit organizations that support at risk teens and their families, such as Children and Families First, Latin American Community Center, Wilmington Boys and Girls Club, to help identify young people whom DAPSS may serve.

Additionally, DAPSS founders understand that a number of students who may not be identified as at risk, but may be from typically low performing demographic groups, will be interested in attending DAPSS. Thus the school will reach out to locations where Wilmington youth congregate, such as skate parks and rinks and public parks. The broad spectrum of recruitment will ensure a well-rounded student body.

Marketing:
Marketing will be critical to ensuring a balanced student body. DAPPS will utilize flyers, brochures, and other written materials in both English and Spanish to address the diverse population the school is designed to serve. Personal outreach will be critical to develop a relationship with parents and students who may not have had positive experiences in the education system. Both teachers and first responders will play an active role in the school's marketing efforts and will be trained on the schools program and admission procedures.

Community outreach:
It will be essential for the DAPSS' board to establish relationships with community services organizations so they can collaborate on identifying potential students. DAPSS representatives who are bilingual will attend a number of community events in Wilmington, including music and community center festivals.

Website:
Today's students are web-savvy and DAPSS will utilize a website to communicate recruitment events and general information regarding the school, including the school's program and admission procedures.

Media:
DAPSS will likely utilize a broad spectrum of media approaches to marketing as its audience is quite diverse. Thus, radio and television ads on stations that appeal to diverse ethnic groups will be developed, as well as advertising in both English and Spanish newspapers.

Spring 2009
Develop all marketing materials and demonstrations
Update website and finalize all links

Summer 2009
Attend community events in Wilmington providing first responder demonstrations (CPR, rescue techniques, etc) and information about DAPSS.
Deliver flyers about DAPSS to community sites that provide summer camps, recreation, food, or school programs for middle school students in Wilmington
Attend summer camp, recreation, food, or school programs that support middle school students and provide first responder demonstrations and information about DAPSS
Visit Wilmington church youth groups and provide first responder demonstrations and information about DAPSS.
Visit local parks, skate parks, skating rinks
Advertise on select Wilmington media
Schedule school visits, especially Wilmington charter schools with middle school populations

Fall 2009
Begin visits to middle schools and provide first responder demonstrations and information about DAPSS
Continue website update
Review media plans to identify specific market and media buys
Media push with local newspapers (English, Spanish, and community)
Attend after school programs that support middle school students and provide first responder demonstrations and information about DAPSS
Maintain contact with all interested persons; follow up on application process individually

Winter 2010
Final recruitment push, if necessary, attending community centers, schools, and direct contact with Wilmington charter schools serving middle school populations. Other community promotion methods will include: mailing postcards, brochures, letters to families in surrounding communities; visits and speakers at local community based organizations, churches, clubs and recreation centers; door-to-door in local communities; distribution and attendance of materials at community events; attendance at local PTA meetings; posting of flyers in local libraries, community centers, churches, supermarkets and stores.

c. ***List all admissions preferences authorized by this statute the school will use. If more than one preference will be used, describe how the various preferences will be employed together.***

In accordance with Title IX of the Education Amendments of 1972, Title VI of the Civil Rights Act of 1964, section 504 of the Rehabilitation Act of 1973, and Americans With Disabilities Act of 1990, DAPSS, a publicly funded charter school will not discriminate in its recruitment of students based on the basis of race, color, creed, sex, national origin, age or disability, or be subjected to any discrimination.

DAPSS will accept student applications on a first come, first serve basis and a waiting list will be maintained for any available slots in existing grades. If a grade is oversubscribed, a lottery will be conducted. The school will show preference in enrollment as allowed by Delaware state law. Preferences will be made in the following order:

1. Children of founders.
2. Children living in the 19801 zip code; students in this area have been defined as most at risk of not completing high school by various measures in Delaware.
3. Children of employees of DAPSS.
4. Siblings of children already currently attending the school and that will be in attendance the next year.
5. Once the lottery begins, the only additional preference applied is to the siblings of the newly accepted students. After lottery, the only preference that would be exercised would be for the children of employees.

The order of the lotteries will be 9th, then 10th, and then 11th if necessary.

The intent of the sibling preference law is to keep families together.
Sibling is defined as:

A. A biological/adoptive sibling
B. Stepsiblings residing in the same household
C. Foster children residing within the same household
D. Stepsiblings living in different households do not qualify under the sibling preference provision
E. For a prospective student to qualify for a sibling preference, the sibling currently attending Delaware Academy of Public Safety and Security must be planning to attend the following school year.
F. Same grade siblings will be treated as two separate students applying for admissions, rather than as a single unit.

Note: Siblings of current students must submit an application to the school during the open enrollment period in order to be considered for admission.

d. ***If the proposed school will give admissions preference to the children of the school's founder, describe how the school will identify the founders and how the preference will be used in the enrollment process.***

A listing of founders will be established within six months after the approval of the application and will be considered the only list from which this preference will be afforded. A founder for this purpose will have demonstrated more than 50 hours of volunteer effort at founding the school.

e. Describe the plan for selecting students if more students seek admission than space allows. If a lottery is used, describe how it will be conducted.

A lottery will take place if the school is oversubscribed. DAPSS will utilize the lottery system to ensure that it complies with all state and federal anti-discrimination laws and policies.

- Applicants will be sorted according to specific categories set forth in section 3c.
- Remaining applicants will be selected through lottery process beginning with lowest grades first (9th, 10th, 11th)
- A waiting list will be generated for the remaining names in order of selection

f. Describe the methods of internal evaluation that will be used by the board of directors to ensure that the school is meeting its stated educational mission and objectives.

DAPSS has contracted services with Innovative Schools Development Corporation and has requested that the organization conduct an annual internal evaluation to determine if the school is meeting its educational mission and objectives. This report will be presented to the Board and school leader.

g. Describe the procedures the school will use to ensure compliance with the requirements of 14 Delaware code, Section 506, related to enrollment.

The DAPSS application will include a section entitled: Intent to Enroll which parents must sign before an application will be considered complete. The Intent to Enroll statement is: In signing this Application, I acknowledge that I intend to enroll my child in Delaware Academy of Public Safety and Security for the (upcoming school year inserted here) year and I acknowledge that I intend for my child to attend this school for the complete school year. I understand that I am permitted to withdraw my child from the school for any "good cause" as set forth in Delaware's charter school law.

"Good Cause" shall be:

- A change in a child's residence due to a change in family residence
- A change in the child's parents' marital status
- A change caused by guardianship proceedings
- Placement of the child in foster care
- Adoption
- Participation by a child in a foreign exchange program
- Placement of a child in a substance abuse or mental health treatment program
- A set of circumstances consistent with this definition of "Good Cause"

h. Describe how the school will ensure that by April 1 each year, it has enrolled at least 80% of the total authorized number of students and that it has notified each school district of information about enrolled students.

DAPSS will have a wide base of supporters from the public safety and security community who will be included in continuous student outreach efforts. To ensure 80% enrollment, the board will review the status of applications in October and implement a marketing plan if the number of applicants projects less than full enrollment.

i. Describe how the school will insure that parents sign statements that meet requirements of 14 Delaware Code, Section 506(c).

Parents/guardians must complete and enrollment packet for an application to be considered complete, included in the packet will be the "Intent to Enroll" section, noted in Section 2g.

j. Describe how the school will establish a student application and admissions process that will enable the school to provide the local districts in which the students reside with a preliminary roster of students for the subsequent year on or before April 1 each year.

The application and lottery deadline will take place well before the April 1 roster deadline. The application and admissions packet that details the process is presented in Appendix D. DAPSS will forward a preliminary roster of students who have applied to DAPSS for the subsequent year to all school districts from which the student body is drawn by April 1 of the incoming school year.

k. Provide a timetable for the school's application and admissions process. Demonstrate how it is consistent with the timetable set forth in 14 Delaware Code, Chapter 4 for the public school choice program.

1. In compliance with the timeline set forth in 14 DE Code, Chapter 4, 404, DAPSS will transmit a notice to the district of residence upon official acceptance of a student.
2. No later than the last day of February of the school year preceding enrollment, the board will confirm fully completed applications.
3. Parents will receive confirmation of a fully completed application no less than 45 days after submission of the applications.
4. DAPSS will transmit a notice of the board's action to accept a student to the parent of the child and the board of the district of residence within five days of the confirmation of acceptance.
5. If a lottery is necessary, it will be conducted in January to correspond as closely as possible with the established choice deadline in Delaware, in compliance with DE Code 14, Chapter 4.

4. Goals for Student Performance

a. List the specific student performance goals for students for the initial four years of operation and describe the assessment instruments that will be used to measure whether students meet or exceed those goals.

Performance Goal 1:
Students at DAPSS will demonstrate increasing academic achievement as follows:

- DAPSS will demonstrate that its students are consistently increasing in academic achievement as measured by the Delaware Student Testing Program and the Measures of Academic Progress (MAP) Assessment.

- DAPSS will demonstrate a general upward trend in the number of students meeting or exceeding the standard on the DSTP for grades 10 and 11. Of the students who do not meet the standard on the DSTP, the majority will make growth toward meeting the standard, as measured by the standard score in each content area measured

- Given a full year of academic instruction, the majority of students enrolled at DAPSS will meet the projected mean growth norms established by the Northwest Evaluation Association (NWEA).

Performance Goal 2
Students at DAPSS will demonstrative positive behaviors as related to academic success as follows

- Daily attendance will be at minimum equal to the average state daily attendance for high school students.

- Each year the school will have fewer reportable incidents pursuant to Delaware Code, Title 14, Section 41123, than the average for public high schools in New Castle County.

Performance Goal 3
Students at DAPSS will actively participate in the Career Academy and Mentoring programming as follows:

- Each student will identify and develop an awareness of a chosen safety and security career path and will demonstrate that knowledge through a final senior project.

- Each student will maintain a relationship with a safety and security professional and will demonstrate effort at that relationship by contacting that professional at least on a monthly basis.

Performance Goal 4
DAPPS will demonstrate market accountability as follows:

- The school will achieve target 90% enrollment annually

- The school will re-enroll 60% of the student body from the previous year who have not left for "Good Cause".

- The school will graduate 80% of the students according to the accepted formula utilized by public schools in Delaware.

Performance Goal 5
DAPPS will demonstrate parent and student satisfaction with the school as follows:

- The school will have a third party conduct a survey of parents of DAPSS students and will receive at least an 85% satisfaction rating.

- The school will survey DAPSS students of the school and will receive at least an 80% satisfaction rating

b. Describe how each of the student performance goals relates to the State's content standards.

DAPSS will use MAP to gather additional information on how well students are achieving on the State's content standards in Math, Reading, and Science. The relationship is more direct than the DSTP as it provides a broader testing picture and more distinct achievement and corrective measures. MAP provides teachers and students information that can support student achievement of the state's content standards using a growth over time model. MAP provides a tool called Descartes that will be used by DAPSS to identify where students are at the beginning of middle and the end of a given school year. This information will be connected to the state's content standards and then used by teachers' to inform their instruction.

The attendance and mentoring goals will help ensure that students have committed the time and interest in learning, essential in meeting state content standards. The market accountability and parent and student satisfaction goals will ensure a consistent student body that will enhance the delivery of the model and will support the school's goal of achieving state standards and NWEA growth norms.

c. List the specific measurable performance targets for each student performance goal for each year of the Delaware Student Testing Program (DSTP) for the initial four years of the charter.

The specific measurable performance targets for each student performance goal for each year for the DSTP are:

- An upward trend in the number of students meeting or exceeding the standard on the DSTP
- A majority of students who do not meet or exceed the standard on the DSTP will make growth towards meeting the standard as measured by the standard score received in each content area measured

d. List the assessment tools that will be used including the DSTP, standardized, or performance assessments. Describe why these particular assessment instruments have been selected and provide the timetable indicating when those instruments will be used.

The assessment tools to be used are the DSTP and MAP. These particular assessment instruments have been selected because they provide the data the school leader will need to determine if students are meeting or exceeding the state's content standards and, most importantly, because they provide data that can be used to inform where students must have additional instruction in order to meet the state's content standards. Both instruments have been aligned to the state's content standards. The DSTP will be administered as directed by the state Department of Education. MAP will be administered three times a year. The administrations will be held in the beginning, middle and end of each school year in all grades we have students.

5. Evaluating Student Performance

a. Describe how student evaluation information will be used to improve student performance.

Component 5 of DPAS II will provide the teachers the framework they need to address improving student performance especially where it states in the chart "Aligning Assessments to Teacher Data Driven Goal(s)." DAPSS will use MAP data and the DSTP data to assess where a student is performing so as to evaluate each student's current achievement level. The data will be reviewed by the student's respective team of teachers. The teachers will develop or identify instructional activities that will improve student performance in the specific areas that have been identified by MAP and the DSTP.

b. Describe the corrective action that will be taken when students do not meet performance expectations.

Additional support will be provided to those students that require corrective action during the school day and after school. Additional support will be provided during the summer either through traditional tutoring/classroom instruction or through disruptive education options such as online remediation if funds are available. To enhance student performance and fulfill the academic mentoring mission of DAPSS, faculty will be divided into teams. Each team of teachers will have the same students, and the team will have the ability to structure corrective instructional activities based upon holistic student needs. Flexible classroom arrangements and flexible scheduling will provide the staffing and time needed to implement corrective actions. Descartes RIT score ranges will be supportive with regard to identifying specific areas where students need corrective action. The DSTP provides support through the use of its performance level descriptors. DAPSS will use both Descartes and the DSTP performance level descriptors to frame the corrective actions taken.

c. If the proposed school will be using an enrollment preference for students at risk of academic failure, describe the expected performance of each student on the Delaware Student Testing Program in each grade during the initial four year charter period.

The majority of students enrolled at DAPSS will demonstrate growth in academic achievement throughout their tenure at our school with the goal of graduation.

NOTE: The applicant must agree and certify in the application that it will comply with the requirements of the State Public Education and Accountability System pursuant to 14 Delaware Code, Sections 151, 152, 153, 154, and 157 and Department rules and regulations implementing Accountability, to specifically include the Delaware Student Testing Program (Regulation 275, Subsection 4.2.1.1).

Further, the application must include certification that the proposed school's mean student performance on the Delaware Student Testing Program assessments in each content area will meet the statewide average student performance of students in the same grades for each year of test administration. Applicants with enrollment preferences for students at risk of academic failure may request a waiver of this requirement in the application (Regulation 275, Subsection 4.2.2).

6. Educational Program

a. ***Provide the scope and sequence of the school's curriculum, including the major units of instruction that will be covered in each content area in each grade in which the school will provide instruction. The educational program must include provisions for extra instructional time for at risk students, summer school and other services pursuant to 14 Delaware Code, Section 153. If the applicant is proposing a secondary school, the following must be provided:***

A list and description all of courses the school will offer at grades 9-12, identifying promotion and graduation requirements. The applicant must require that students meet state graduation requirements. The application must certify that the school will provide driver education to its students in accordance with the requirements placed on other public schools.

DAPPS will provide an educational program that will fully meet Delaware Content Standards though offerings in the following subject areas. All areas align with content standards.

DAPPS ACADEMIC PROGRAM
1) Language Arts
2) Mathematics
3) Science
4) Social Studies
5) World Language
6) Physical Education
7) Fine Arts
8) Technology
9) Drivers Education
10) Public Safety and Security Career Academy Courses
11) Electives

See Appendix E for full course descriptions, curriculum maps, and 502 units.

b. Provide a detailed chart demonstrating the alignment between the school's educational program with the Delaware Content Standards and state program requirements, and in the case of a high school, the state graduation requirements.

Public Safety and Security Charter School: Educational Program

Core Curriculum

- Block Scheduling - 90 minute blocks
- Each course listed below is one credit, unless noted
- Courses in colored blocks are required by the State of DE for a HS diploma.
- Courses listed in white blocks will be required for graduation from DAPSS.
- Courses listed as "elective" customize the learning program for each student and allow for exploration into areas related to the charter of Public Safety and Security. Three and one-half credits of electives are required by the State of Delaware for graduation.

9th Grade		10th Grade		11th Grade		12th Grade	
						Elective*	
[illegible]		[illegible]		[illegible]		[illegible]	
American Literature		World Literature		Writing, Rhetoric, and Composition		Comparative Contemporary Literature	
Career Pathway: Introduction to Public Safety■		Career Pathway: Public Safety Specialization I■		Career Pathway: Public Safety Specialization II■		Career Pathway: Pubic Safety Career Internship+	
Physical Challenge*	Elective*	Physical Challenge*	Elective*	Physical Challenge*	Elective*	Physical Challenge*	Senior Project+ (1/2)
Technology♦		Health	Driver's Ed	Elective*		Elective*	
Elective*		Elective*		Spanish*		Spanish*	

♦**Technology:** The State of Delaware requires that students pass a competence exam in technology. To prepare students for that assessment and their work at DAPSS, students will be encouraged to take a technology course their freshman year. A student's comfort level and ability to use technology is critical to his/her success in the 21st century; therefore, at DAPSS, technology courses will be offered in preparation for the proficiency test, and as electives.

+Career Internship/ Senior Project: During their senior year, students will spend 10 hours per week at an internship site that is in alignment with their Public Safety Specialization. The internship is designed to partner with the senior project so that one works in conjunction with the other. In addition to time spent at the internship location, students will keep work logs and reflections on their work at the organization.

▪Career Pathways/Public Safety Specialization Sequence: All students will take an introductory course in public safety for the first credit. This course will be a survey of public safety, providing an overview of the scope of public safety and security and career options. After that, career pathways courses will specialize into specific areas of study – some examples may include police/fire, medical/emergency, emergency management (DEMA), Red Cross/human services, Coast Guard/National Guard

†Physical challenge: One credit of physical education is required by the State. In addition, at DAPSS, physical education will include specialized athletics such as strength training, track and field events, yoga, running, rowing, kick boxing, aerobics, step, dance, etc. Four credits will be required by the school for graduation. Track and field events will be the only interscholastic, competitive athletics.

c. ***Provide evidence to demonstrate that the school's educational program will improve student performance by identifying:***

(1) Any academically independent peer reviewed studies of the proposed educational program conducted by persons or entities without a financial interest in the educational program or in the proposed charter school, or;

(2) Evidence of prior successful implementation of the proposed educational program, or;

As identified in this application's Narration, there is clear documentation that a Career Academy model is well suited for a population that needs to have a purpose beyond learning to support commitment to high school graduation. There are a number of documented successes in this model, as identified in the Narration.

(3) Adherence to professionally accepted models of student development.

There is extensive documentation, as noted in this application's Narrative, demonstrating that the Career Academy model is particularly effective with students who are at-risk of dropping out of high school. Further, documentation also mentioned in the Narration identifies brain research that demonstrates the need for mentoring of this age group to help them make better decisions and to support those decisions. The curriculum put forth in this application best addresses these two developmental issues and was specifically chosen to help provide a base for students to not only graduate from high school, but also plan for higher educational opportunities.

The DAPSS curriculum maps reflect a high degree of rigor and expectations for students and their teachers. In designing these courses, DAPSS recognizes that our students are "at-risk," but also believes that our students have a future. Unfortunately, many schools water down coursework and lower expectations because "those kids" can't do the work. At DAPSS, it is our duty as educators to prepare our students to meet their future, whatever direction it takes them – college, military, trade school, work force. Yet, when a student who enters a four or two year college is not prepared and is required to take a remedial class due to some deficiency (usually English or math), that student is less likely to earn a bachelor's degree. Currently four out of ten in four-year institutions and six out of 10 students in two-year programs require remediation (Venezia, Kirst, and Antonio, 2003). It is unacceptable that a student

will graduate from DAPSS unprepared for college. Therefore, our curricula are demanding and reflect research that suggests that engaging a student in a rigorous curriculum is one of the best ways to prepare her for college and her future (Adelman, 1999). The English curricula at grades 11 and 12, in particular, are based on the course requirements for the College Board's Advanced Placement courses. There are strong correlations between AP preparation and college success (College Board, 2005). By challenging students in the safe and structured environment of high school, DAPSS is building their capacity to be problem solvers and communicators and to take on the challenges of post-secondary education, trade school, or the work force.

Research also suggests that learning which is disconnected from enduring understandings and essential questions is not meaningful. Unless information is attached to a larger goal or big idea, the learning is not retained into students' long term memories. To that end, the DAPSS curriculum maps have two purposes. The first purpose, as dictated by the charter application, is to provide the major units of study in each course. However, knowing the importance of helping students at all levels make connections to enduring understandings, the curriculum maps also outline the enduring understandings and essential questions for each unit. The DAPSS curriculum maps follow the model of the Delaware Recommended Curriculum and Wiggins and McTighe's (1998) model for curriculum design. Pending the approval of the application, DAPSS will continue to use the Delaware Recommended Curriculum to further refine the curriculum maps and add information assessment and instruction.

In his meta-analysis of research, Marzano (2001) reveals nine research-based strategies that show significant effect sizes for increasing student achievement; furthermore, he ranks them by effect size. At the top of the list is identifying similarities and differences. The DPASS curriculum seeks to enhance students' ability to see similarities and differences by structuring learning so that connections can be overt. Whenever possible, the curriculum maps embrace thematic instruction for the purpose of teaching to big ideas and to allow comparisons and contrasts to be evident. English and social studies, in particular, will be taught back to back in a humanities approach – each course enhancing and connecting to the other – allowing students to identify similarities and differences between subject areas. Both math and science will be taught through enduring understandings which seek to connect the seemingly endless factoids and computations to meaningful knowledge, encouraging students to identify similarities and differences between what they know, what they want to know, and what they have learned. While not reflected in the curriculum maps, the teaching guides that accompany the purchased materials for all four of the core content areas guide teachers to a pedagogy that is reflective of several more of Marzano's (2001) research-based strategies: nonlinguistic representations, cooperative learning, generating and testing hypotheses, and cues, questions, and advanced organizers.

d. Describe the school calendar and hours of operation. Provide the calendar for the first year of school operation.

See Appendix F for 2010-11 School Calendar

e. Describe any other features of the school's educational plan (including special materials or focus on technology) that will aid the reviewers in understanding the unique nature of the school.

Research has demonstrated that students from families that do not have a strong history in educational success are likely to also not demonstrate educational success. Frequently, school success is not based on aptitude but on delivery and content. Behavioral studies have identified that students need to be able to identify a value to pursuing education. This is especially true for students in challenging home and social situations, in which the value of a high school diploma has not demonstrated life success. The chosen curriculum for DAPSS is designed to break this cycle. Each core subject area integrates real life problems and solutions to those problems. For example, by integrating quality literature with rhetorical questions delivered in a Socratic method, students will not only explore required state content, but will also be able to develop a personal understanding that inquiry-based instruction delivers. Further, by integrating a team approach, which is more common in middle schools but is valuable from a mentoring component with an at-risk high school population, students will have a small group of adults who will be able to monitor and respond to their academic needs across the curriculum. Finally, faculty will integrate the qualities being emphasized in the Public Safety and Security classes (follow, lead, commit, and serve) as well as the content that is being delivered into the standards directed curriculum. Students will be immersed not only in a highly respected and researched curriculum model, but also in a culture where education has meaning and valuable outcomes.

f. Describe the teacher/student ratio of the school.

All staff positions and the full-time equivalence for each position for the first four years of school operation are listed on the budget spreadsheet. Teacher/Student ratio is 15 to 1.

g. Describe the professional development activities/opportunities that will be made available to teachers and other staff.

All staff will undergo rigorous training in Positive Behavior Support to ensure that challenges specific to the age group and the projected student population are addressed in an effective and proactive manner. Further, staff development will be identified based on a survey of the faculty, creating both large and small group development activities, such as collaborations with community groups that may offer unique insights to our population, education specialists who will provide essential professional knowledge, and safety and security professionals who will be able to offer immense personal insight as to the information that is essential for students to attain positions in the first responder job setting.

7. Students with Special Needs

The application must include the plan for each of the following:

a. ***Ensuring that the school will be in full compliance with current federal and state statutes relating to the education of students with disabilities, including but not limited to: evaluation, re-evaluation, accommodations, and employment of certified special education teachers prior to the admission of students. The plan must provide for a free appropriate public education to students with disabilities and include a continuum of educational placements for students with disabilities.***

The Delaware Academy of Public Safety and Security (DAPSS) is an autonomous charter school for serving students in grades 9-12 from throughout the Wilmington area. The usual early identification Childfind type activities have already occurred via the efforts of districts of residence for our students.

In terms of admission to DAPSS: Any student may apply regardless of their race, religion, gender, disability, etc. The following statement concerning our Non-Discrimination Policy will be part of our website and other admissions materials.

> Every student will be provided with equal educational opportunities regardless of race, color, creed, sex, national origin, religion, economic status, or disability. No student will be excluded on such basis from participating in or having access to any course offerings, student athletics, counseling services, extracurricular activities, or other school resources.

Additionally, in the parent question/answer informational brochure, we will have included the following statement:

IF MY CHILD HAS SPECIAL EDUCATION NEEDS, HOW WILL YOU SERVE HIM/HER?

Students with special needs will receive all of the services they are entitled to as written in the IEP (Individualized Education Program). Our faculty includes qualified staff with special education training.

Finally, any of our advertisements contain the clear reference that the Delaware Academy of Public Safety and Security, "… is an equal opportunity employer".

<u>Identification of Grade 9-12 Activities</u>

Referral

Struggling students who were not identified at the time of enrollment will be referred to the Student Study Team (SST) for possible identification. Teachers will be trained in the processes involved in the flow of activities. The initial student study process allows the core teachers serving the student to discuss issues, develop interventions, and attempt to meet the student's needs in the general curriculum before moving into a more formal evaluation process. The following steps are followed:

- If teacher and/or parent have a concern, they meet and collaboratively develop interventions to be implemented.
- If the concern is still evident, teacher documents concern and results of their interventions on the student's performance CST Initial Intervention Form, and presents concern to the SST.
- SST, including student/parent, meets collaboratively to identify possible interventions.

- Teacher(s) and student/parent(s) develop Teacher-Parent Collaboration plan.
- Teacher(s) and student/parent(s) implement interventions and document outcomes of Plan.
- If concern is addressed, no further action.
- If no significant change, SST meets to determine next step(s).

Evaluation

Initial Evaluation

The SST at DAPSS is composed of the following individuals: general and special education teachers and the school leader. The SST will schedule meetings as needed to complete the initial referral processes in a timely manner. In that all of our students are dealt with on an individual basis, the SST format is designed to collect information on how the student is performing, and then to document the outcome of various interventions. The SST will invite the parent and student to be a part of the SST process, and minutes will be kept of the meetings. If interventions are successful in meeting the concerns, then no further action is needed.

Note: Section c.4.g of AMSES allows parents the right to an evaluation. DAPSS will follow DOE procedures and recommendations when such a request is received.

Once it is determined that an individual evaluation will be needed, the procedures outlined in the Delaware AMSES apply. The following flow of activities will occur in a timely manner.

- SST decides that suggested interventions have not addressed the concern, and thus an individual evaluation is warranted. Parent is informed, paperwork is completed, and parental permission for initial evaluation obtained. NOTICE OF PROCEDURAL SAFEGUARDS: SPECIAL EDUCATION RIGHTS OF PARENTS AND CHILDREN is provided to parent and the REQUEST FOR PERMISSION TO EVALUATE MUST BE signed by parent.
- Evaluation, including Teacher, Nurse, Counselor and Other Specialist Reports is completed in a timely manner.
- Parent is provided via NOTICE OF IEP TEAM MEETING 10 days prior to the IEP team meeting scheduled to discuss the evaluation. Parent may agree to less than 10 days of notice by signing a WAIVER OR TEN (10) DAY WAITING PERIOD.
- IEP team, including student/parent(s), meets to review evaluation data. The team documents determination as to the student's eligibility and need for services on the EVALUATION SUMMARY REPORT.

Re-Evaluation

Students may be re-evaluated at any time, but a formal re-determination of eligibility and need for special education services must be made by the IEP team at least every three (3) years. The process will follow the same procedures as initial evaluation except that parent permission, though certainly sought out, is not required.

- At the IEP meeting the year prior to the student's triennial re-evaluation, the team will identify and document on the IEP (Review of Assessment Data Section) what additional data/assessment will be needed for eligibility determination. At this time, or later in the year, REQUEST FOR PERMISSION TO EVALUATE may be completed.
- Re-evaluation will be completed in a timely manner so that the IEP team can make a re-determination of eligibility and need for continued services within three years of the prior date of determination.

- An IEP team meeting will be scheduled with at least 10 days prior notice, unless waived by the parent. The SUMMARY EVALUATION REPORT will document the results of the meeting.

IEP/Placement Processes

DAPSS will develop and monitor student IEPs in accordance with the AMSES and the IEP Process (July 2001) document issued by the DOE. All student services and placement decisions will be based upon the IEP. The flow of activities will be as follows.

- An IEP may be written by the IEP team meeting following the initial eligibility determination if agreed to by the parent OR at a later meeting. If at the same meeting, then the NOTICE OF IEP TEAM MEETING form sent to the parent 10 days prior to the meeting will have all the purposes for the meeting identified (e.g. determining eligibility, plan education program, and determine educational placement). Parent permission prior to initial placement into special education is documented by having the parent sign the PLACEMENT IN SPECIAL EDUCATION PROGRAM prior to the initiation of services.
- Student IEPs may be revised as needed, but at least annually. Notice will be sent to the parent at least 10 days prior to the meeting, along with a copy of the NOTICE OF PROCEDURAL SAFEGUARDS.

b. ***Complying with Section 504 of the Rehabilitation Act of 1973 and with the Americans with Disabilities Act of 1990.***

As a result of evaluations complete as part of the referral process and/or IEP process, students with a defined disability will have, as appropriate, either a 504 Plan or IEP written and monitored in accordance with state and federal guidelines.

c. ***Complying with Title VI and VII of the Civil Rights Act of 1964.***

DAPSS has established a non-discrimination policy that no person shall be subjected to discrimination in educational program, services or activities based on race, national origin, gender, age, or disability in accordance with state and federal laws. This policy is contained in the Student Handbook.

d. ***Complying with Title IX of the Education amendments of 1972.***

See item c above.

e. ***Having certified special education teacher(s) providing services for students with disabilities.***

DAPSS will employ certified special education teacher(s) as needed for special needs students.

8. Economic Viability

a. List the staff positions and indicate the full-time equivalence for each position for the first four years of school operation. Include position descriptions for each job title.

Position	Year 2 FTE	Year 3 FTE	Year 4FTE	Year 5 FTE
Principal	1	1	1	1
Assistant Principal	0	1	1	2
Guidance Counselor	1	1	1	2
Administrative Assistant	1	1	1	1
Teacher, Level 3	4	10	15	20
Teacher, Level 2	3	7	10	13
Teacher, Level 1	5	10	16	21
Clerk	1	2	3	5
Custodian	1	2	4	6

***Please note in year 2 the Guidance Counselor position will be shown against the teaching positions on the budget sheets as DAPSS did not have funds from DOE for a guidance counselor in year 2. However, we feel that during year 2 a guidance position is critical. Starting in Year 3 DAPSS is funding for a Guidance Counselor position.**
Staff position descriptions:

POSITION TITLE: School Leader /Vice Principal
DEPARTMENT: Management Team
LOCATION: DAPSS
FLSA: Exempt
SUMMARY:
The School Leader/Vice Principal works effectively with professional and supervisory personnel to provide program excellence and consistency at DAPSS. He/she coordinates resources that serve curricula and instructional purposes to ensure equal learning opportunities for all high school age students.
REPORTING RELATIONSHIPS:

- The School Leader reports directly to the Academic Chair, the Vice Principal reports to the School Leader
- Works cooperatively with administrators, staff, parents, students, Board members and other outside contacts to perform duties as outlined

TERMS OF EMPLOYMENT:

- 12 month position (minimum 1820 hours) term negotiable
- Salary is negotiable and benefits are as described in the Charter Application

QUALIFICATIONS & PHYSICAL REQUIREMENTS:
To successfully perform this position, a person must be able to perform each essential duty satisfactorily. The qualification requirements listed below represent minimum levels of educational achievement, training, skill and/or ability necessary.

- High School Principal/Vice Principal experience
- Ability to read, analyze and interpret general periodicals, professional journals, technical procedures or governmental regulations
- Ability to write reports, business correspondence and procedure manuals
- Possess effective interpersonal skills with the ability to interface diplomatically with other administrators, teachers, parents, students, Board members, support staff, colleagues and outside professional contacts

- Ability to work with and apply mathematical concepts; ability to define problems, collect data, establish facts, and draw valid conclusions; proficiency in the use of technology for individual and system management, communication, and research; proficiency in presentation technology to enhance small and large group information and demonstration sessions
- Skills in coordinating and evaluating staff use of technology

Qualified candidate will be required to use hands to finger, handle or feel objects, tools or controls, and to talk and hear; sit and occasionally be required to stand, walk, stoop, kneel and crouch; have specific vision abilities, to include close vision, color vision, and the ability to adjust focus; have the ability to lift and/or move up to 25 pounds; and possess effective communication, judgmental, planning and human relations skills, and will be required to work under periods of stress due to the level of the position responsibility.

ESSENTIAL DUTIES AND RESPONSIBILITIES:
This list is intended to be illustrative rather than complete and serves to show major duties and responsibilities and does not express or imply that these are the only duties to be performed by the incumbent in this position. The employee will be required to perform any other position-related duties requested by the supervisor.

- Serves as Leader or Vice Principal of the School.
- Plans, directs and coordinates all high school education programs for the school.
- Supervises all high school staffing.
- Responsible for all high school administrators and custodians.
- Maintains educational liaison for all high school facilities, construction and capital spending projects.
- Prepares budgets for each service and/or function under his/her responsibility.
- Maintains an awareness of trends, research, new programs and ideas available in the field of high school education.
- Maintains good public relations between community and high schools.
- Participates in strategic long-range planning for school improvement.
- Coordinates curriculum alignment with the Academic Chair and school-based staff.
- Keeps informed of state curriculum mandates; assists in assessing their impact on high school programs; and works with Assistant Principals and teachers to make necessary adjustments.
- Designs high school program evaluation procedures and interprets results; works with school-based staff to implement evaluation programs.
- Manages and conducts the evaluation process for the school curriculum.
- Completes required local, state and federal reports.
- Supervises or administers special programs at the high school level such as Athletics Summer School
- Represents the school at national, state and local meetings and conferences relative to high school education.
- Works with the DAPSS Board in to insure quality, professional development for high school staff.
- Serves as administrative liaison to the community.
- Coordinates emergency weather closing and school calendar adoption.

POSITION TITLE: Counselor, High School
DEPARTMENT: Management Team
LOCATION: DAPSS
FLSA: Exempt
SUMMARY: To provide a comprehensive guidance program for students in grades 9-12 and specifically provide activities to meet the needs of their assigned case-load; consult with teachers, staff and parents to enhance their effectiveness in helping students; and provide support to other high school educational programs.

REPORTING RELATIONSHIPS:

- The Guidance Counselor reports to the School Leader or Vice Principal.
- Works cooperatively with administrators, staff, parents, students, Board members and other outside contacts to perform duties as outlined

TERMS OF EMPLOYMENT:

- 12 month position (minimum 1820 hours) term negotiable
- Salary is negotiable and benefits are as described in the Charter Application

QUALIFICATIONS & PHYSICAL REQUIREMENTS:

To successfully perform this position, a person must be able to perform each essential duty satisfactorily. The qualification requirements listed below represent minimum levels of educational achievement, training, skill and/or ability necessary.

- Masters of Arts degree in counseling, counselor endorsement.
- Counseling Certification.
- Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations. Ability to write reports, business correspondence, and procedure manuals. Ability to effectively present information and respond to questions from groups of managers, clients, customers, and the general public.
- Ability to work with mathematical concepts such as probability and statistical inference, and fundamentals of plane and solid geometry and trigonometry. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.
- Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Ability to interpret a variety of instructions furnished in written, oral, diagram, or schedule form.
- Ability to apply knowledge of current research and theory to instructional program; ability to plan and implement lessons based on division and school objectives and the needs and abilities of students to whom assigned. Ability to establish and maintain effective relationships with students, peers and parents; skill in oral and written communication.
- While performing the duties of this job, the employee is continuously required to sit and talk or hear. Occasionally the employee will repeat the same hand, arm or finger motion many times.

ESSENTIAL DUTIES AND RESPONSIBILITIES: (*Other duties may be assigned.*)

- Counsel groups or individual students through the development of educational and career plans.
- Counsel small groups and individual students with problems; refer severe problems to appropriate community resources.
- Consult with teachers, staff and parents regarding meeting the developmental needs of students.
- Evaluate and revise the building counseling program.
- Conduct counseling activities in the classroom in conjunction with administration and teachers.
- Consult with teachers to facilitate the infusion of counseling learning activities into the regular education curricula.
- Group facilitator for Student Assistance Program (SAP).
- Responds to crisis situations when appropriate.
- Proctors exams (e.g. ACT, PSAT, etc.)

- Attends 8th grade orientation at Middle Schools, College Night, Honors Night Program evening parent meetings and other parent information meetings as requested by principal.
- The employee must be able to attend meetings in the evening and at other locations.
- Specific vision abilities required by this job include close vision such as to read handwritten or typed material, and the ability to adjust focus.
- The position requires the individual to meet multiple demands from several people and interact with the public and other staff.
- Coordinates Student Success Plan activities

POSITION TITLE: School Psychologist (Part-Time)
DEPARTMENT: Management Team
LOCATION: DAPSS
FLSA: Exempt
REPORTING RELATIONSHIPS:

- Reports to the School Leader and/or Vice Principal
- Works cooperatively with administrators, staff, parents, students, Board members and other outside contacts to perform duties as outlined

SUMMARY: Conducts tests and evaluates the needs and educational programs of referred students; plans and assists in implementation of programs to enable students to attain appropriate achievement and adjustment; consults with teachers and parents regarding such needs and/or issues.
TERMS OF EMPLOYMENT:

- 12 month position, term negotiable
- Salary is negotiable and benefits are as described in the Charter Application

QUALIFICATIONS & PHYSICAL REQUIREMENTS:
Candidate must be a graduate of an accredited college or university and must hold an Ed.S. Degree or equivalent from an approved program in school psychology or have otherwise qualified for DOE licensure in the State of Delaware, and possesses required certification. Qualified candidate will be required to use hands to finger, handle or feel objects, tools or controls, and to talk and hear; sit and occasionally be required to stand, walk, stoop, kneel and crouch; have specific vision abilities, to include close vision, color vision, and the ability to adjust focus; have the ability to lift and/or move up to 25 pounds; and possess effective communication, judgmental, planning and human relations skills, and will be required to work under periods of stress due to the level of the position responsibility.
ESSENTIAL DUTIES AND RESPONSIBILITIES:
The minimum performance expectations include, but are not limited to, the following functions/tasks:

- Maintains and respects confidentiality of student and school personnel information, while maintaining the safety and welfare for all students and staff members;
- Follows federal, state, and local laws, regulations, and policies regarding children's educational welfare;
- Reports any pertinent information to the proper authorities in cases of child endangerment, neglect, or abuse;
- Assesses psychological and educational needs of referred students and consults with appropriate professional persons regarding implications and results;
- Participates in eligibility meetings, IEP meetings, and disciplinary review meetings at various schools within the division, as needed;
- Cooperates with staff members and parents in maintaining a positive climate during meetings and/or conferences;
- Consults with appropriate persons concerning the educational environment and factors affecting students' learning; serves as a resource at the school level as well as within the community (i.e., student study committees, in-service, interagency);

- Consults and/or counsels with students, school staff, and parents regarding academic and/or personal/social needs; provides information regarding community services available to students; makes appropriate referrals regarding vocational needs of students;
- Prepares and conducts assessment reports and other administrative documents as necessary;
- Maintains accurate records of all psychological services provided;
- Maintains clearly written and comprehensive reports and data which provide practical recommendations;
- Responds to crisis situations in tandem with colleagues and community personnel;
- Assists in interpretation of criteria for determination of eligibility;
- Maintains licensure at the state and/or national level; assumes responsibility for professional growth and keeps materials, supplies, and skills up-to-date;
- Assists with the development and provision of in-service programs, child development, special education and other related areas;
- Serves as a liaison between the schools and the consulting clinical psychologist, psychiatrist and/or other health officials/agencies;
- Maintains a liaison with the community and state organizations;
- Attends workshops/seminars/professional meetings to remain informed of new developments and literature in school psychology;
- Interprets and upholds DAPSS policy and special education procedures;
- Takes all necessary and reasonable precautions to protect students, equipment, materials, and facilities;
- Complies with and supports school and division regulations and policies;
- Models non-discriminatory practices in all activities;
- Performs other duties as assigned by the School Leader in accordance with school/division policies and practices.

Decision-making skills are an important aspect of this position, affecting a large segment of the organization, students, and teachers. Extensive knowledge of acceptable psychological testing procedures and practices is required. Knowledge of special education laws and regulations is required. Candidates must be knowledgeable of school law and the legal provisions related to childcare. Must be able to demonstrate the ability to function effectively as a team member in determining appropriate services for the children through such meetings as Child Study, Eligibility, IEP, etc.

POSITION TITLE: Speech, Language, and Hearing Pathologist (Part Time)
DEPARTMENT: Management Team
LOCATION: DAPSS
FLSA: Exempt
REPORTING RELATIONSHIPS:

- Reports to the School Leader and/or Vice Principal
- Works cooperatively with administrators, staff, parents, students, Board members and other outside contacts to perform duties as outlined

SUMMARY: Assist students in obtaining full benefit from their educational program through the reduction or elimination of communication, speech, language, and/or hearing impairments by providing individualized, specialized, professional and skilled services. Ensure that all students in the assigned population are screened for Vision and Hearing and those records of such screening and follow-up for at risk students are maintained.

TERMS OF EMPLOYMENT:

- 12 month position, term negotiable
- Salary is negotiable and benefits are as described in the Charter Application

QUALIFICATIONS & PHYSICAL REQUIREMENTS:

- A valid teacher's certificate
- Certification in the area of exceptionality to which assigned as required by the State Department of Education
- Sign Language skills
- Augmentative Communication skills
- Such alternatives to the above qualifications as the Principal and Vice Principal may find appropriate and acceptable

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Identify through Vision/Hearing Communication Screening all students in assigned population who are at risk for Vision/Hearing/Communication handicaps.
- Provide a thorough assessment and diagnosis of speech, language, hearing impairment through Speech/Language/Hearing diagnostic procedures.
- Maintain thorough tracking system of identification process and referrals for Speech/Language services for assigned population.
- Train school personnel to implement appropriate referral procedures.
- Attend all Speech Therapy Eligibility Determination Committee Meetings.
- Maintain up to date individualized educational programs and progress reports.
- Provide for advancement of records when students move from one school to another.
- Coordinate IEP annual reviews for Speech/Language with teachers in other exceptionalities.
- Maintain prescribed procedures when referring students to other agencies and specialists.
- Provide information, support and counseling to parents when appropriate.
- Actively participate in prescribed teacher duties at the school.
- Use prescribed recording processes and procedures.
- Report programmatic needs as they are identified.
- Provide a therapeutic program to meet individual needs of speech and/or hearing handicapped children.
- Keep thorough ongoing records for each individual student receiving services.
- Serve as consultant to teachers and other school staff members.
- Coordinate with the principal and teachers the scheduling of students for therapy.
- Coordinate referral of individual students to other agencies and specialists as appropriate.
- Participate in professional development activities.
- Perform any work which is assigned by the Principal or Vice Principal

POSITION TITLE: Teacher Level 1, 2, 3, IT Coordinator
DEPARTMENT: Teaching Team
LOCATION: DAPSS
FLSA: Exempt
SUMMARY:
The Teacher works effectively with professional and supervisory personnel to provide program excellence and consistency at DAPSS. He/she coordinates resources that serve curricula and instructional purposes to ensure equal learning opportunities for all high school age students.
REPORTING RELATIONSHIPS:

- The Teacher reports to the Team Leader or the School Leader
- Works cooperatively with administrators, staff, parents, students, Board members and other outside contacts to perform duties as outlined

TERMS OF EMPLOYMENT:

- 12 month position (minimum 1820 hours) term negotiable
- Salary is negotiable and benefits are as described in the Charter Application

QUALIFICATIONS & PHYSICAL REQUIREMENTS:

To successfully perform this position, a person must be able to perform each essential duty satisfactorily. The qualification requirements listed below represent minimum levels of educational achievement, training, skill and/or ability necessary.

- High School Teacher's certification
- Ability to read, analyze and interpret general periodicals, professional journals, technical procedures or governmental regulations
- Ability to write reports, business correspondence and procedure manuals
- Possess effective interpersonal skills with the ability to interface diplomatically with other administrators, teachers, parents, students, Board members, support staff, colleagues, and outside professional contacts
- Ability to work with and apply mathematical concepts; ability to define problems, collect data, establish facts, and draw valid conclusions; proficiency in the use of technology for individual and system management, communication, and research; proficiency in presentation technology to enhance small and large group information and demonstration sessions
- Skills in coordinating and evaluating staff use of technology

Qualified candidate will be required to use hands to finger, handle or feel objects, tools or controls, and to talk and hear; sit and occasionally be required to stand, walk, stoop, kneel and crouch; have specific vision abilities, to include close vision, color vision, and the ability to adjust focus; have the ability to lift and/or move up to 25 pounds; and possess effective communication, judgmental, planning and human relations skills, and will be required to work under periods of stress due to the level of the position responsibility.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

All DAPSS staff members will commit with passion and dedication to doing what it takes to keep students in school, help them learn, and prepare them for success in college, their careers and life.

Curriculum Design, Instruction, and Student Assessment

- Articulating and teaching to curricular standards aligned with state and school guidelines.
- Designing and administering rigorous, standards-based assessments.
- Designing and implementing differentiated curriculum aligned with school standards.
- Developing and adhering to individual learning plans for each individual student.
- In addition to teaching content areas, teaching reading and writing (and sometimes mathematics) in all courses as well as social skills and life skills.
- Teaching and working flexible hours to attend meetings and provide students with opportunities for tutoring, mentoring, and other support outside of the school day (e.g., before and after school hours and on weekends).
- Teaching 3 90-minutes blocks each day.
- Assuming 2-4 hours of weekly tutoring responsibilities.
- Supervising academic coaching.
- Assuming Saturday teaching responsibilities if desired, as negotiated with the Principal.
- Committing to a culturally relevant and responsive curriculum and pedagogy for a bilingual, multicultural student population.

Partnering with Students and Families

- Mentoring 12-15 students, through regular advisory meetings, outreach and home visits.
- Communicating weekly with students, families, and school administrators around academic and behavioral concerns.
- Being available and responding promptly by telephone or e-mail to student and parent questions and concerns
- Attending occasional after-school events such as school dances, potlucks dinners, and student performances.
- Speaking Spanish with students and families and, if necessary, studying Spanish to learn the necessary communications skills for a bilingual, multicultural community.

Building of School Culture

- Frequently communicating the school's mission, expectations and programs to students and families.
- Adhering to the school's academic and disciplinary protocols.
- Assuming extracurricular responsibilities if desired, as negotiated with the Principal.

Maintenance of Organizational Culture

- Actively participating in professional development inside and outside of school.
- Participating in interdisciplinary teaching teams and collaborating with colleagues on classroom instruction and cross-disciplinary projects.
- Collaborating with other teachers and administrators to advance the school's mission.
- Engaging in regular and rigorous data analysis to inform and guide instruction.
- Taking an interest in, and showing responsibility for, public spaces in the building and personal lives of the students.
- Establishing a climate of respect and rapport.

Qualifications and Personal Attributes

- Experience working with an urban, multicultural student population.
- Life-long learner who exhibits the habit of reflective practice.
- Desire and dispositions to work collaboratively.
- Have shown demonstrable student achievement gains.
- Creates a classroom characterized by order, structure, kindness and academic rigor.
- Deep knowledge in content area and broad knowledge of literacy.
- Highest commitment to improving curriculum.

POSITION TITLE: School Nurse
DEPARTMENT: Management Team
LOCATION: DAPSS
FLSA: Exempt
SUMMARY: Provide health services to students within the school according to the accepted Standards of School Nursing Practice as published by the American Nurses Association and the National Association of School Nurses; The practice of school nursing shall be within the laws of the state of Delaware.
REPORTING RELATIONSHIPS: Reports to School Leader or Vice Principal
TERMS OF EMPLOYMENT:

- 12 month position (minimum 1820 hours) term negotiable
- Salary is negotiable and benefits are as described in the Charter Application

QUALIFICATIONS & PHYSICAL REQUIREMENTS: Possess a valid current license to practice nursing in the State of Delaware; graduated from an accredited school of nursing approved by the State of Delaware; earned an associate degree; and possesses current CPR certification. Qualified candidate will be required to use hands to finger, handle or feel objects, tools or controls, and to talk and hear; sit and

occasionally be required to stand, walk, stoop, kneel and crouch; have specific vision abilities, to include close vision, color vision, and the ability to adjust focus; have the ability to lift and/or move up to 25 pounds; and possess effective communication, judgmental, planning and human relations skills, and will be required to work under periods of stress due to the level of the position responsibility.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Provides, but not limited to, direct student/patient care which includes first aid care, administrating medication, performing invasive procedures and specific tasks that require independent nursing judgment or intervention.
- Provides, but not limited to, health appraisal of students and make necessary referrals in the areas of vision, hearing, dental, physical disability, and scoliosis, according to the health services policies and procedures.
- Consistently uses aseptic techniques when preparing medications.
- Administers medication according to policies, procedures, and guidelines.
- Checks students for head lice as indicated and instruct parents in correct treatment of condition.
- Obtains information on student's past and present health history utilizing all available sources of information and correctly enter information in an electronic patient history record and maintaining the health records of students.
- Completes health care plans and emergency care plans for students and review at least annually.
- Monitors equipment, supplies and materials for school health clinic.
- Monitors medications and other materials and supplies for expiration dates.
- Maintains security of school health supplies and materials.
- Prepares health reports for supervisor, health department, and State Department of Education as required.
- Provides resources to school personnel on health and safety issues.
- Provides professional learning on health related topics for school personnel.
- Provides training for medication assistants and evaluate their performance in compliance with policies, procedures, and guidelines in the administration of medication to students.
- Maintains the privacy and confidentiality of student's health information.
- Any other reasonable and equitable job-related duties as assigned by the Principal or Vice Principal.

POSITION TITLE: Administrative Assistant/Clerk
DEPARTMENT: Support Team
LOCATION: DAPSS
FLSA: Exempt
SUMMARY:
Primary function is to perform assigned administrative and data management duties in school. May come into contact with confidential information.
REPORTING RELATIONSHIPS:

- The administrative assistant and clerks report to the School Leader
- Works cooperatively with administrators, staff, parents, students, Board members and other outside contacts to perform duties as outlined

TERMS OF EMPLOYMENT:

- 12 month position (minimum 1820 hours) term negotiable
- Salary is negotiable and benefits are as described in the Charter Application

QUALIFICATIONS & PHYSICAL REQUIREMENTS:
To successfully perform this position, a person must be able to perform each essential duty satisfactorily. The qualification requirements listed below represent minimum levels of educational achievement, training, skill and/or ability necessary.

- Ability to read, analyze and interpret general periodicals, professional journals, technical procedures or governmental regulations
- Ability to write reports, business correspondence and procedure manuals
- Possess effective interpersonal skills with the ability to interface diplomatically with other administrators, teachers, parents, students, Board members, support staff, colleagues, and outside professional contacts
- Ability to work with and apply mathematical concepts; ability to define problems, collect data, establish facts, and draw valid conclusions; proficiency in the use of technology for individual and system management, communication, and research; proficiency in presentation technology to enhance small and large group information and demonstration sessions
- Skills in using of technology

Qualified candidate will be required to use hands to finger, handle or feel objects, tools or controls, and to talk and hear; sit and occasionally be required to stand, walk, stoop, kneel and crouch; have specific vision abilities, to include close vision, color vision, and the ability to adjust focus; have the ability to lift and/or move up to 25 pounds; and possess effective communication, judgmental, planning and human relations skills, and will be required to work under periods of stress due to the level of the position responsibility.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Assists in the promotion of good public relations.
- Supervises and manages daily office procedures.
- Maintains familiarity with school policies/practices and insures that daily activities are within proper limits of such policies/practices.
- Works with the staff, students, parents and principal in a cooperative effort toward building objectives.
- Keeps abreast of current activities that may affect the school and serves as a confidant to the building administrator.
- Reads and routes incoming mail and parcel deliveries and is responsible for all correspondence as assigned by the building principal.
- Files correspondence and other records.
- Prepares necessary monthly and annual reports as assigned by the building principal.
- Issues, records and maintains file for school key distribution.
- Assists the building principal in supervising, directing the work and evaluating the job performance of classified personnel assigned to the building.
- Supervises the classified/certified substitutes assigned to the building.
- Keeps informed of duties and schedules of building principal and all other personnel assigned to the building.
- Prepares the annual requisition.
- Prepares for the opening and closing of the school year.
- Maintains staff attendance records, necessary payroll information, and substitute forms.
- Maintains inventory of school furniture, equipment and supplies.
- Maintains confidentiality of information available through daily school operation.
- Maintains regular attendance.
- Performs other duties as assigned by the building principal.

POSITION TITLE: High School Custodian
DEPARTMENT: Support Team
LOCATION: DAPSS
FLSA: non-Exempt
SUMMARY:
Primary function is to perform assigned custodial duties in a high school.
REPORTING RELATIONSHIPS:

- The custodian reports to the Administrative assistant.
- Works cooperatively with administrators, staff, parents, students, Board members and other outside contacts to perform duties as outlined

TERMS OF EMPLOYMENT:

- 12 month position (minimum 1820 hours) term negotiable
- Salary is negotiable and benefits are as described in the Charter Application

QUALIFICATIONS & PHYSICAL REQUIREMENTS:
To successfully perform this position, a person must be able to perform each essential duty satisfactorily. The qualification requirements listed below represent minimum levels of educational achievement, training, skill and/or ability necessary.

- Ability to read procedure manuals
- Possess effective interpersonal skills with the ability to interface diplomatically withother administrators, teachers, parents, students, Board members, support staff,colleagues, and outside professional contacts

Qualified candidate will be required to use hands to finger, handle or feel objects, tools or controls, and to talk and hear; sit and occasionally be required to stand, walk, stoop, kneel and crouch; have specific vision abilities, to include close vision, color vision, and the ability to adjust focus; have the ability to lift and/or move up to 75 pounds; and possess effective communication, judgmental, planning and human relations skills, and will be required to work under periods of stress due to the level of the position responsibility.

ESSENTIAL DUTIES AND RESPONSIBILITIES:
Full-time custodian. Hours will vary, but will primarily be Monday-Friday 9 a.m.-4 p.m. Essential duties include minor maintenance, cleaning and janitorial, sanitizing classrooms and setting up items. Other duties as assigned. Successful candidates will be knowledgeable in basic cleaning, minor maintenance, and stripping and waxing floors. A clean driving record and background check are required.

b. List all positions NOT employed by the board of directors. Where there is intent to hold a contract, provide a contract or template of intended contractual relationships.

There are no positions not employed by the board of directors. DAPSS will contract with ISDC for operations support. That contract is provided in Appendix G

c. Describe the plan for facilities to accommodate all the students for the total enrollment for the initial four years of the charter.

The DAPSS board intends to lease a facility located in the City of Wilmington and plans to cooperate with the corresponding school districts to ensure the selected site provides the best possible setting for students and their families. The DAPSS board further is considering "temporary" lease space in the city for the first 2-years of operation, in order to better manage the ratio between lease costs & debt service and enrollment as the school ramps up to the full enrollment levels, see below, in its 4th year.

1st year @ 20,000 square feet
2nd year @ 40,000 square feet
3rd year @ 50,000 square feet
4th year @ 70,000 square feet

DAPSS will ensure that the facility will be in full compliance with all applicable codes and regulations. If renovations to leased (either permanent or temporary) space are required, they will be completed no later than late Spring of 2010, so that a Certificate of Occupancy (CO) can be obtained by the deadline of June 15, 2010, in accordance with Delaware charter school law.

d. Identify where the school will be located (include county location and any other location specifics). Describe the site and how it will be suitable for the proposed school. Indicate whether the site will be purchased or leased. Identify the date by which the school's board of directors will have direct control of the site either through a signed lease agreement or a signed purchase agreement.

The actual site and premises have not yet been secured by way of a final fully executed lease agreement. The property known as The Customs House Plaza, located in 19801 zip code of New Castle County in the City of Wilmington, is currently being explored. The site is located in the city and will be conveniently near a multitude of public safety and service settings, as well as public transportation allowing for ease of access for parents and mentors. Since graduation rates among students in the 19801 zip code are the lowest, the school founders believe that locating the school in the city will directly support their mission of improving educational and career outcomes for these students. The board projects it will have a signed lease at least six months prior to the opening date of the school.

The site currently consists of unoccupied office space that will be renovated at the landlord's expense for the school. For physical education, the board is negotiating with the proposed landlord the use of the open area. Additionally, DAPSS will utilize the facilities at the Walnut Street YMCA.

e. ***Describe how the facility is in full compliance with all applicable building codes for public schools and is accessible for individuals with disabilities. Describe any renovations of the facility and provide a schedule for that renovation.***

DAPSS will ensure that the facility and all DAPSS leased space will be in full compliance with all applicable codes and regulations. If renovations are required, they will be completed no later than late spring of 2010, so that a Certificate of Occupancy (CO) can be obtained no later than the deadline of June 15, 2010, in accordance with Delaware charter school law

f. ***Identify the amount and source of funds that will be needed to acquire (purchase or lease) the facilities and ready them for school opening. Describe the plan for obtaining these funds.***

The DAPSS Board has budgeted rent in the amount of $351,200 in its first year of operation to $1,053,600 for its fourth year of operation, allowing for growth in the student population. The school will utilize operating funds to pay its rent.

The DAPSS contingency finance plan if enrollment falls below the projections as presented in this application would be reduce personnel and operating costs to meet funding limitations. DAPSS has demonstrated in this application that it can operate financially at any student level between 200 and 800 students, with a significant cushion at the 600 and 800 student levels. The minimum number of students the school can enroll each year to remain economically viable is in the 180 student range.

In summary, the DAPSS can be opened and maintained within the funds provided, by federal, state and local authorities. In fact, DAPSS starts to build a budget cushion in year 4 and 5 that will be used to increase teacher salaries and strengthen ongoing curriculum programs.

g. ***Identify who will own the school facilities. In the event that the school closes or (if applicable) the management agreement with any contractor terminates, describe what will become of the facilities and any debt owed on those facilities.***

The school facilities will be owned by the landlord. In the event the school closes or the management agreement with any contractor terminates, the facilities will be vacated and returned to the landlord. DAPSS will pay any debts related to termination of the lease.

NOTE: 14 Delaware Code, Section 511 (1) states that all applications for a charter shall contain an affirmative representation by the applicant that, no later than June 15 immediately preceding the authorized opening date of the school, the applicant shall secure a Certificate of Occupancy, either temporary or final, for the premises in which the school is to be located; provided that any temporary Certificate of Occupancy must permit occupancy at the premises by school staff and students for school purposes. If the charter is approved and the charter holder shall subsequently fail to obtain the necessary Certificate of Occupancy as required by this section, the opening of the school shall be delayed by one year from the date previously authorized by the approving authority and the charter shall be placed on probation subject to the terms and conditions imposed by the Department of Education with the consent of the State Board of Education. No waivers are available for this requirement.

h. Describe how students will be transported to the school. Provide intended contract language for the transportation methods chosen (whether the school will provide its own transportation, contract out for transportation, request that a school provide transportation, or a combination thereof).

Students beyond 1 mile of the school will be transported to the school by school bus. DAPSS is already in contact with other Wilmington charter schools to gather information. DAPSS has contacted Joan Rossel of Lehanes Bus Service, Inc., in New Castle, DE regarding transportation services.

The school will contract out for transportation for students within the 4 target school schools. The contract will be competitive and will be awarded by August 1st of each year on a best value basis. Once the application has been approved, DAPSS will finalize the contractor. DAPSS will adhere to transportation scheduling and procedural guidelines as set forth by the Delaware Department of Education.

Scheduling will be determined once a parent has completed an application and the student has been admitted to DAPSS. Prior to the first day of school, parents will be notified of the availability of transportation, designated bus stop locations, and pick up and drop off procedures.

i. Describe how students who reside outside the school in which the school will be located will be transported to the school.

Students who reside outside the target school schools will be transported to the school by their parents and guardians.

j. Describe how special needs students will be transported if specialized transportation is required by the IEP.

Special needs students will be transported by contract transportation if specialized transportation is required by the IEP.

k. Provide the plan for oversight of school transportation operations, e.g., route planning, bus stop selection, drivers/aides, coordination with contractors if used, school bus discipline.

The school will have a transportation committee comprised of a board member, parent, student, and two staff members. The committee will oversee the transportation department and advise the Transportation Coordinators. In the first two years, The Transportation Coordinators will be a lead teacher and administrative assistant who will oversee school transportation operations including route planning, bus stop selection, aides, and coordination with contractors. In year three, that role will be shared by the vice principal and the administrative assistant. School bus discipline is addressed in the administrative handbook.

l. Describe the plan for providing meals to students, including students eligible for free and reduced lunch. If the school participates in the National School Lunch/Breakfast programs and it intends to contract for meals, identify the contractor and describe the services to be provided. List the estimated annual costs per student for food services.

There will be no cafeteria. Lunch will be held in classrooms, with students signing up for a classroom lunch within their team. Students will be required to stay in that lunch room for the duration of the semester, unless cause for change is demonstrated. The lunch program will be self supported since it is projected that many students will be eligible for free and reduced lunch. The school will participate in the National School Lunch/Breakfast programs and intends to contract for meals. The meals will be provided by a contractor to be selected via competition and awarded based on best value criteria. The lunches will be delivered to the classroom by the contractor. The annual cost per student should be equal to the funds provided by the National School Breakfast and Lunch Program. The administrative assistant will aid in complying with the requirements of the Federal Free and Reduced Lunch Program for eligible students. Contract will be in place by August 1st of each year.

m. Describe how the school will comply with the requirements of the Federal Free and Reduced Lunch Program for eligible students, if the school participates in the program.

The school lunch program will comply with the requirements of the federal Free and Reduced Lunch Program for all eligible students. DAPSS will identify students in need of this service by requiring the completion of a questionnaire to those newly enrolled in the family welcome packet.

n. List in detail the administrative tasks that will be undertaken between approval of the charter and school opening. Describe the tasks, how they will be accomplished, who will accomplish them, and the timetable by which they will be accomplished.

Tasks	Method of Implementation	who	when
Hire Principal	Board Action from current applicants	Founding Board	at charter approval
Hire Administrative Assistant	Board action from cur. App.	Principal/ Board	at charter approval
Review and Sign Lease	Board Action	Founding Board	Spring/Summer 2009
Develop Marketing/ Recruitment Materials	Admin. Team	Principal	Spring 2009
Finalize all school policies/ Handbooks	Board Action	Founding Board	Spring/Summer 2009
Begin school recruitment	Admin. Team	Recruitment Team Principal	Summer 2009

Finalize HR policies/ Handbooks	Board Action	Founding Board	Fall 2009
Recruitment	Admin. Team	Recruitment Team Principal	Fall 2009
Finalize curriculum	Board Action	Founding Board Principal	Winter 2010
Manage applications needs	Admin. Team	Admin Team	Winter 2010
Issue Equipment RFP	Board Action	Operations Chair/ School Leader	Feb 1 2010
Issue IT RFP	Board Action	Operations Chair/ School Leader	Feb 1 2010
Issue Lunch RFP	Board Action	Operations Chair/ School Leader	Feb 1 2010
Issue Transportation RFP	Board Action	Operations Chair/ School Leader	Feb 1 2010
Issue Insurance and Audit RFP	Board Action	Operations Chair/ School Leader	Feb 1 2010
Issue Textbook and supplies RFP	Board Action	School Leader	Feb 1 2010
Issue Nursing/Speech/Hearing/ Psychologist RFP	Board Action	School Leader	Feb 1 2010
Convene Contract Review Committee	Board Action	School Leader	Mar 1 2010
Review Proposals	Board Action	School Leader	Mar 1 2010
Award Contracts	Board Action	Academic Chair/ School Leader	April 1 2010
Advertise for Teacher Applicants	Board Action	School Leader	Feb 1 2010
Advertise for Clerical and Custodial Applicants	Board Action	School Leader	Apr 1 2010
Interview Applicants	Board Action	School Leader	Mar-May 2010
Hire Teachers	Board Action	School Leader	June 1, 2010
Perform New Employee Orientation	Personnel Chair	School Leader	Aug 15 2010

Ensure ISDC in place for Financial Administration	Already Contracted	School Leader	June 1 2010

o. ***List each contract necessary for the school to open and the specific dates on which those contracts will be finalized and signed. Contracts include: equipment, bus and food services, related services such as speech therapy or occupational therapy for special education, leases of real and personal property, the purchase of real property, the construction and/or renovation to real property, and insurance. THESE CONTRACT AMOUNTS MUST ALSO BE ITEMIZED IN THE BUDGET SHEETS.***

Contract	Finalized
Operations/ISDC	Spring 2009
Facility	Fall 2009
Insurance/Audit	Spring 2010
Transportation	July 2010
Food Services	July 2010
Technology	July 2010
Related Services (nurse, OT, etc)	July 2010

NOTE: Contracts for bus and food services are required by Regulation 275, Subsection 4.4.4 to be in place by August 1st of the year in which the school proposes to open and by August 1st of each year thereafter. Contracts for the lease or purchase of real property, and/or the construction and/or the renovation of improvements to real property must be in place sufficiently far in advance so that the applicant might obtain any necessary certificate of occupancy for the school premises no later than June 15th of the year in which the school proposes to open.

The application must include a complete and balanced budget for the proposed school in the approved format (see attached budget sheets) for the planning year and the first four years of school operation. ***THE METHOD BY WHICH AMOUNTS ARE CALCULATED MUST ALSO BE DESCRIBED.***

NOTE: All State and Local revenue estimates can be done by accessing the on line spreadsheet for New Charter School State and Local Fund Estimates located at the following link: http://www.doe.k12.de.us/programs/charterschools/budget.html . Should you have questions in accessing, completing or understanding this spreadsheet please contact Scott Kessel, Education Associate for Charter School Finance at (302) 735-4050. These revenue estimates will be used to complete the on line budget worksheets. Estimates for federal program revenues may be obtained from Mrs. Tammy Korosec, Education Associate for Federal Accounts, who can be reached at (302) 735-4040. Information about the Federal Charter School Support Program startup funds may be obtained from Linda M. Fleetwood, Charter Schools Office, who can be reached at (302) 735-4020. Estimates for state, local and federal program revenues will be based on the assumptions which the applicant makes regarding the numbers of students anticipated at each grade, the numbers of students anticipated from various schools, the anticipated special education classifications of enrolling students, and the qualifications of teachers hired by the school. These revenue estimates must be viewed with caution since the assumptions upon which the applicant may have based them may change once students actually enroll and staff is hired.

The applicant must attach as an appendix, a copy of the original budget revenue estimate from the Department of Education to verify the figures on which the submitted budget is based.

p. ***List all start-up costs projected for the twelve-month period prior to school opening. List the source(s) of funds to cover these costs and include details on amounts provided by each source.***

Start up funds in year 1 include $122,500 due to Innovative Schools Development Corporation, and $123,957 for the Principals and Administrative assistants salary and benefits, office expenses, and recruiting expenses. These are outlined in detail in the budget appendix

q. ***List other intended sources of revenue in addition to the state and local funds. Should loans be included, list the source and terms of the intended loan(s). Should fundraising be included, explain activities in detail to also include collection and deposit methods. Describe the process by which funds will be deposited into the school's state account. If a state account is not used, describe where the funds will be deposited to ensure that all school funds are available for audit by the State Auditor's Office upon request.***

DAPSS has not budgeted for revenues other than state, federal and local funds as shown on the budget sheets. DAPSS plans to borrow $122,500 in 2009 and $598,375 in 2011 for equipment purchases, to be paid back within 4 years as indicated on the budget sheets. While DAPSS will participate in fundraising activities, with the intent of increasing teacher bonuses, paying of the loan early, or for special designated purposes, these funds are not necessary to open and maintain DAPSS. All funds raised will be collected by the Fundraising Committee, deposited into and held by the Delaware Community Foundation Delaware Academy for Public Safety and Security Fund, which is our current method.

r. ***Describe the school's intended contingency finance plan if enrollment falls below the projections as presented in this application. Include details of cost determination. List the minimum number of students the school can enroll each year to remain economically viable.***

The DAPSS finance plan is uniquely suited to changes in numbers of students as the budget plan shows that DAPSS is viable at any student level between 200 and 800. Moreover, in year 4 at the 600 student level, DAPSS has a $476,000 budget surplus. In year 5 at the 800 student level, DAPSS has a $259,000 budget surplus. DAPSS can operate at 549 students in year 4, and 708 students in year 5 without reducing services, by not paying off the equipment loan early, and forgoing some of the improvements in textbooks. We have conducted an analysis that shows we can open the school with as few as 167 students in year 2 with no reduction in services provided we get back to the original plan of opening with 200 students the following year

s. ***Describe the school's intent concerning contracting with a management company or becoming a party to a "partnership agreement". If the school intends to enter such a contract or partnership agreement, provide details of the terms of the contract and/or partnership agreement to include management and or partnership fees and other ancillary services.***

DAPSS intends to contract with Innovative Schools for operations management as well as some academic support functions for the initial term of its charter. Please see Appendix G for the contract agreement.

t. Describe the source and disposition of remaining funds at each year's end.

Funds remaining at the end of the year will remain in the schools Delaware Community Foundation DAPSS account as a cushion against future liabilities.

9. Administrative and Financial Operations

a. Provide the plan for managing the financial operations of the school in accordance with the State Budget and Accounting Manual and Title 29, Chapter 69 (in the areas of accounting, payroll, purchasing, compensation, retirement, and benefits management). Specify which individuals will have direct responsibility in each of these operations to also include internal controls for budgeting and financial management. Additional website references: www.state.de.us/budget/accounting-manual/account-manual.shtml

DAPSS has chosen Innovative Schools to facilitate the plan for managing the financial operations of the school in accordance with the State Budget and Accounting Manual and Title 29, Chapter 69 (in the areas of accounting, payroll, purchasing, compensation, retirement, and benefits management). Internal controls for budgeting and financial management will include outside auditors, who will be hired on a competitive basis using best value criteria. The DAPSS operations director will provide overall supervision and management of this effort.

b. Describe the roles and responsibilities of the board of directors including how the board of directors will ensure oversight of the school.

The Founding and Governing Boards will use their collective experience to lead committees comprised of other board members, community members, and parents to ensure strong and broadly supported oversight of the school For specific board roles and responsibilities, please refer to Appendix B where those roles and responsibilities are outlined in the board by-laws. The following board committees will include:

- Executive Committee
- Personnel Committee
- Fundraising Committee
- Academic Committee
- Public Safety Committee
- Information Technology Committee
- Other Committees as needed

All of these committees were established at the onset of the school planning and have been involved with writing the charter application. Once the charter is approved, the board will first be responsible for executing the tasks needed to open the school as outlined in Section 8 m and n. Then, the Board will assume the role supervising the School Leader through bimonthly meetings with the Academic Chair to assess progress. The Board will also participate in an annual review process for student performance and progress towards achievement targets. The staff of the school will be part of the annual review and reporting to the Board. There will be a school parent and a school teacher on the board to provide insight into the daily workings of the school. In addition, each Committee will provide oversight in its area of expertise. For instance, the Personnel Committee will have the responsibility to review and approve all changes to personnel policy. The Academic Committee will review and approve all changes to the curriculum.

c. Describe how new board members will be recruited and prepared to fulfill their responsibilities.

The Board will recruit new members by directly contacting parents and interested community members regarding available board positions. New board members will be prepared to fulfill their responsibilities through a board policy and training manual and training sessions sponsored by the board.

d. Describe the internal form of management to be implemented at the school, including any plans to contract with an outside group to manage any portion of the educational, administrative, and/or financial operations of the school.

The internal form of management to be implemented at the school is the standard method where the School Leader administers the school and reports to the board of directors. There is no plan to contract with an outside group to manage any portion of the educational or administrative operations of the school.

e. Describe how teachers and parents will be involved in decision-making at the school.

Charter school success is largely dependent upon the support of faculty and parents. To ensure that these groups maintain a high level of commitment to DAPSS, they will be invited to play a key role in decision making by participating in board level committees and strategic planning activities. Further, to keep all parents and faculty involved, the principal and board will maintain consistent and diverse means of communication with both groups and offer convenient feedback means to ensure opportunity for involvement.

f. List the criteria and timeline to be used in the hiring of teachers, administrators, and other school staff.

The criteria to be used in the hiring of teachers, administrators, and other school staff are listed in page 31, Section 8 a, which contains the job descriptions and job benefits required for the charter application. The timeline for recruitment is to have all teachers hired by June 1, 2010 before the school opens. In following years, the recruitment target will be June 1st of the school year. Timeline is as follows:

Action	At Direction of	Coordinator	Deadline
Advertise for Teacher Applicants	Board Action	School Leader	Feb 1, 2010
Advertise for Clerical and Custodial Applicants	Board Action	School Leader	Apr 1, 2010
Interview Applicants	Board Action	School Leader	Mar-May 2010
Hire Teachers	Board Action	School Leader	June 1, 2010
Perform New Employee Orientation	Personnel Chair	School Leader	Aug 15, 2010

g. Describe how the school will recruit Delaware certified teachers. If the school hires any non-certified teachers describe how the school will meet the teacher certification requirements of the Delaware charter law. Describe the procedures that will be used to ensure that any non-certified teachers that are hired are participating in an alternative certification program, if available.

DAPSS will recruit Delaware certified teachers via the DAPSS website, job fairs at regional colleges, and advertisement on websites and in newspapers. If the school hires any non-certified teachers, DAPSS will support tuition reimbursement shown in the budget to help the teacher meet the teacher certification requirements of the Delaware charter law. The principal will personally supervise and ensure that non-certified teachers are participating in an alternative certification program if they are not pursuing a standard program.

h. Describe the human resource policies governing: salaries, contracts, hiring, and dismissal that will be in place for all positions at the school.

The human resource policies are outlined in Appendix H, the DAPSS Administrative Procedures Manual.

i. Describe how the school will incorporate the Delaware Performance Appraisal System into its teachers and staff evaluations.

After a two-year pilot, the **Delaware Performance Appraisal System** (DPAS II) was instituted in six schools and three charter schools in September, 2007. A formal evaluation of the system's effectiveness will be conducted in May, 2008. Pending the results of the May 2008 evaluation, DAPSS will incorporate the DPAS II into its teachers' and staff evaluations. DPAS II is a system for educators which promotes continuous growth and improvement and provides for quality assurance. DPAS II for administrators is grounded in the Interstate School Leaders Licensure Consortium (ISLLC) Standards for School Leaders. All educators engage in goal setting as part of the DPAS II process. Goals are data-driven and measurable and align with the school or school improvement plan. Data collected and analyzed as part of the goal setting process serves as the basis for evaluation of Component 5, Student Improvement. All educators complete a Professional Responsibilities form, which highlights their involvement with professional growth, communication with students, parents, and school colleagues, and their contributions to the professional community.

All teachers and administrators will be trained in both "A Framework for Teaching" and in the process and procedures associated with implementing DPAS II. Implementation will be monitored throughout the year.

j. Describe how the school will be held accountable to the parents of children at the school.

Ultimately, the highest form of accountability is each parent's ability to disenroll their child from the school. Additionally, DAPSS be held accountable to the parents of children at the school in a variety of ways, including:

- Department of Education monitoring
- DSTP/MAP scores
- Parent satisfaction surveys

k. If the board of directors is contracting a portion of the operation of the school to an outside group, identify the group, describe the relationship between the group and the board of directors, and list the services the outside group will be providing. A copy of the management agreement between the board of directors and that group must be included with the application. The management agreement must be consistent with the requirements of 14 Delaware Code, Chapter 5.

DAPSS will be contracting a portion of the operation of the school with Innovative Schools. This management agreement is fully described in Appendix G.

l. If an outside group will be used to manage a portion of the school's educational, administrative and/or financial operations, the applicant must also provide:

1) Verification the outside group is authorized to do business in the State of Delaware.

Please see Appendix G

2) A complete list of all other schools (regardless of location) with which the outside group has contracted and the locations of those schools. The list must include all schools with which the outside group contracted but is no longer managing.

Please see Appendix G

3) A summary of student performance on the appropriate state assessment of each school the outside group has managed.

Please see Appendix G

4) A complete list of all past and any pending litigation against that group or submit a statement that there has been none and that none is pending.

Please see Appendix G

10. Insurance

Describe the types and limits of insurance coverage that the school plans to obtain and when it plans to have them in effect. If the school is contracting with an outside company to manage the school, the application must include a description of the insurance for the school and the board of directors, including the source of funds to purchase the insurance. The proposed costs for the coverage must be reflected in the budget worksheets. The applicant should contact the Insurance Coverage Office at (302) 739-3651 for further information on liability protection for public schools in Delaware.

NOTE: If a charter is granted to the applicant, a copy of the Certificate of Insurance must be submitted prior to the opening of the school.

DAPSS will purchase liability, property, casualty, and professional liability insurance coverage at and above the limits required by law and the plans to have them in effect by June 15th 2010. The proposed costs for the coverage are reflected in the budget worksheets. DAPSS has contacted Pratt Insurance, Smyrna DE, regarding insurance to confirm budget estimates.

11. Student Discipline and Attendance

The application must include a draft "Student Rights and Responsibilities Manual" that includes the school rules and guidelines governing student behavior. The manual must describe student rights and responsibilities and the plan the school will follow to discipline students.

a. Describe how the manual will be distributed to parents and students <u>prior to students applying for enrollment at the school.</u>

Attached please find Appendix I the DAPSS "Student and Parent Handbook" and Appendix J "Student Code of Conduct". Prior to enrollment (during recruitment and application process) DAPSS Student and Parent Handbook will be distributed to parents/guardians and potential students in order for them to thoroughly understand the basic expectations of the program. As part of the admission packet, a copy of the DAPSS Student and Parent Handbook and Code of Conduct will be included. All parents/guardians and students will be required to sign the contract in the manual and return the Students Rights and Responsibilities manual contract with a completed application. An application will not be considered completed without this signed contract.

b. Describe how discipline will be handled with students with disabilities. Describe how the school will report inappropriate behavior to affected parents, the Department, and when necessary, to law enforcement agencies.

In addition to the tenets of the positive behavioral support system, DAPSS will handle discipline of students with disabilities with the policies found in the DOE Administrative Manual for services for Exceptional Students (AMSES). A meeting will be held with the student's IEP team to determine the special education services and possible behavior plan changes and/or additions that would support a student with a history of discipline issues to work proactively to prevent incidences. DAPSS will report all inappropriate behavior to parents through both verbal and written communication and notification. DOE regulations will be followed relating to the reporting of crimes to the various appropriate agencies. All reports to agencies will be written and any verbal conversations will be documented.

c. Describe the plan the school will follow to ensure compliance with 14 Delaware Code, Section 4112, regarding the reporting of school crimes.

The Student and Parent Handbook and the Student Code of Conduct will be distributed to parents/guardians, students, and school staff members. DAPSS administrator, faculty, and appropriate school personnel will maintain written records of violations to the Code of Conduct. These records will contain detailed information about the incident, as well as all parties involved, both perpetrators and victims. All incidents reportable under 14 Delaware Code, Section 4112 will be reported as required. In addition, the Principal will also inform the Board of such incidents at the next scheduled board meeting. Annual summary data will be presented at the annual school review as well.

d. Describe the attendance policies of the school. Describe the level of attendance that will be required of the students each year. Describe the actions that will be taken to ensure that students meet those levels of attendance. Describe how the attendance policies will be distributed to each student at the beginning of each school year.

All DAPSS students will have mandatory attendance and will be in compliance with House Bill 304. Daily attendance is critical in order to complete the educational program implemented at DAPSS. When a student is absent, the parent/guardian is required to contact the school prior to 8:00 a.m. the day of the absence. Furthermore, upon returning to school, a student must bring a written excuse.

Approved excuses will be as follows:

- Death or serious illness in the family
- Personal illness
- Recognized religious holidays
- Inclement weather or dangerous conditions
- Absences caused by order of the government

For extended absences, supporting documentation is required. Any extended absence that is not supported in writing and does not fall into the excused categories will be considered unexcused. DAPSS will work with parents/guardian and students to determine appropriate procedures for receiving and completing daily assignments.

Included in the admission packet will be the DAPSS attendance policy. An application will not be considered complete if the attendance policy contract has not been signed. Parents/guardians and students will be required to sign and return the attendance policy at the beginning of the each school year.

12. Health and Safety

a. Describe the procedures that will be implemented to ensure the health and safety of the school's students, staff, and guests. List the staff (i.e. nurse) who will be hired or contracted to ensure that the following responsibilities will be handled in a satisfactory manner:

i. Ensuring that students have physical examinations prior to enrollment.

Prior to admission every parent/guardian must provide the school with a copy of the most recent physical examination. An application will not be considered complete without the following supporting health related materials: proof of physical examination, immunization record, copy of birth certificate..

ii. Ensuring that required immunizations and screenings (lead, TB) are in compliance.

The DAPSS school nurse will check the health records of all students entering by June 1 to ensure that they have the proper immunizations as set for by Delaware state law. DAPPS will ensure that policies regarding immunization, guardianship and birth certificates do not create barriers to the enrollment of homeless children.

iii. Administering medications and medical treatments, including first aid.

Under 24 De. C. 1921 (a)(16), the regulation established by the Board of Nursing, the school nurse will be responsible for administering and supervising medication for DAPSS students. While on a field trip, staff may assist a student with self-administration of a medication provided that the staff member has received the required DOE training from an approved R.N. trainer and has parent permission.

iv. Screening for health problems (vision, hearing, postural/gait, etc.)

The school nurse will be responsible for screening, referrals and follow-up for vision, hearing, and postural gait problems. Screenings will take place during the first few months of the school year and should be completed by Dec. 1 of each year.

v. Monitoring student health and maintaining health records.

The school nurse will monitor and maintain up-to-date health records utilizing E-school or the current state data management system. The nurse will also maintain written copies of students' medical health records for students first entering the school For students coming from other schools/school, the nurse will request a transfer of health records. If the health records are not received from the originating school within a 30 day period, new records must be created.

vi. Ensuring emergency care for known and unknown life-threatening health conditions.

The school will be responsible for ensuring that students and staff are aware of emergency procedures for known and unknown life threatening health conditions. The school nurse will make decisions as to when paramedics must be called for an emergency.

The nurse and staff of DAPSS will be trained annually on emergency procedures, including natural disaster and emergency drills. To guarantee the safety of students, DAPSS will acquire yearly inspections for health and fire safety.

vii. Ensuring health representation on IEP teams when student's needs require such.

The DAPSS school nurse will be a member of the school support team and will be included in IEP meetings when health expertise is called for. The school nurse will be invited to participate by the special education coordinator.

b. Describe the plan the school will use to ensure that criminal background checks will be made on the school's employees prior to hire.

All employees will be required to satisfactorily complete a criminal background check prior to employment. It is the responsibility of the School Leader to ensure that the criminal background check has been completed and the results are filed in the personnel file prior to employment. The administrative assistant will be responsible for ensuring that proper documentation is posted and open to authorized compliance audits.

13. Student and School Data

a. Describe the process and procedures the school will follow to comply with the Family Education Rights and Privacy Act (FERPA) and implementing federal and Department of Education regulations regarding disclosure of student records.

DAPSS will comply with all procedures of the Family Educational Rights and Privacy Act (FERPA), a federal law that protects the privacy of a student's education records.

b. Describe the plan for the timely transfers of student and school data to the Department of Education.

DAPSS will participate in all data management systems of the Department of Education. To ensure timely receipt by the Department of Education of records that cannot be documented electronically, the school's administrative assistant will package and send all materials through "truck" or state mail. The school will maintain a record of when each package of materials was sent.

Assurances

The Board of Directors of this charter school assures that the school will:

1) Be in full compliance with the requirements of 14 Delaware Code, Chapter 5 and 14 Admin Code, Section 275 in the Regulations of the Department of Education at all times.

2) Not discriminate against any student in the admissions process because of race, creed, color, sex, disability, or national origin or because a student's school of residence has a per student local expenditure lower than another student seeking admission.

3) Not operate in a sectarian manner or include religious practices in its educational program.

4) Participate in the Delaware Student Testing Program and meet the requirements for school accountability as described in state law.

5) Manage the school within all state administrative and financial systems including accounting, payroll, purchasing, retirement, and benefits. All school funds will be managed through the school's accounts set up in the Delaware Financial Management System (DFMS).

6) Initiate and maintain direct communication with other public and nonpublic schools to assure efficient notification and transfer and exchange of records.

7) Update the application to incorporate any modifications and/or conditions identified as pre-conditions to final approval by the Secretary of Education and State Board of Education as set forth in its written decisions; and operate the program in accordance with the content of the updated and approved charter granted by the Department of Education and State Board of Education. The school's board of directors will not implement any additional modifications to the charter school program or operation without the express written consent of the Department of Education.

8) Notify the Department of Education in writing when the school administrative head or any member of the board of directors changes.

9) Provide the Department of Education with copies of all policies and by-laws of the school and inform the Department in a timely manner when by-laws change.

10) Ensure that accurate information on all staff employed at the school is provided to the PHRST and DEEDS systems prior to September 1 each year the school is in operation.

11) Employ only staff who has complied with the requirement of having a successful criminal background check.

12) Cooperate fully with Department of Education requests for reporting information and activities related to monitoring the school's compliance with the charter and applicable state and federal laws and regulations.

13) Submit a proposed Performance Agreement for review and approval as required by the Secretary of Education.

14) Distribute copies of the Department's **Frequently Asked Questions** to all parents seeking to enroll their child(ren) as well as to parents of enrolled children.

15) Conduct all meetings of the board of directors in a manner consistent with the Freedom of Information Act, especially the legal requirements of 29 Delaware Code, Sections 10002, 10003 and 10004.

16) Include a representative of the teachers employed by the school and parents of students enrolled at the school on the board of directors, consistent with 14 Delaware Code, Section 511(a) prior to opening the school. Each year of operation, ensure that representatives of the teachers employed at the school and parents of children enrolled at the school are on the board of directors.

17) Comply with the requirements for reporting school crimes as described in 14 Delaware Code, Section 4112.

18) Advise any person or entity offering a loan to the school that debts of the school are not debts of the State of Delaware and that neither the State nor any other agency nor instrumentality of the State is responsible for the repayment of any indebtedness.

19) Annually certify to the Department, on a form to be provided by the Department, that prior to the payment of any fees or other sums to a management company employed by the board, the board will ensure that sufficient revenues of the school are devoted to adequately support the school's proposed educational program.

20) Participate in all training offered by the Department of Education to charter schools prior to the opening of the school.

21) No later than June 15 immediately preceding the authorized opening date of DAPSS, the DAPSS shall secure a Certificate of Occupancy, either temporary or final, for the premises in which the school is to be located; provided that any temporary Certificate of Occupancy must permit occupancy at the premises by school staff and students for school purposes. If the charter is approved and the charter holder shall subsequently fail to obtain the necessary Certificate of Occupancy as required by this section, the opening of the school shall be delayed by one year from the date previously authorized by the approving authority and the charter shall be placed on probation subject to the terms and conditions imposed by the Department of Education with the consent of the State Board of Education. No waivers are available for this requirement.

As members of the Board of Directors of this Charter School, we agree to these assurances as conditions of approval of the charter.

We have reviewed both the Delaware Charter Law (14 Delaware Code, Chapter 5) and 14 Admin Code, Section 275 in the Regulations of the Department of Education (DOE Regulation 275), and have based the responses in this application on the review of these documents.

We understand the requirements of the Delaware Financial Management System (DFMS) and the state payroll system.

We understand that when submitted to the Department of Education, this application will be deemed to be a "public document" subject to disclosure pursuant to the provisions of the Delaware Freedom of Information Act.

We understand that if a charter is granted for this school, all future members of the school's board of directors will be bound by the terms of the charter unless the approved charter is formally modified with the written approval of the Secretary of Education.

Delaware Academy of Public Safety and Security

Name of Charter School

12/22/08
Date of Signatures

Thomas L. Leiter Esq.
Signature of Chair of the Charter School Board of Directors

William S. Shields
Signature of a Member of the Board of Directors

Signature of a Member of the Board of Directors

Vincent Pacione Jr
Signature of a Member of the Board of Directors

Anthony Ford
Signature of a Member of the Board of Directors

Signature of a Member of the Board of Directors

Budget Justification

While no state and local funds are available in year 1, in year 2, they are applied as follows:

Personnel Costs and Pay scales – Both funds and salary guidelines are provided by the Delaware Department of Education DOE. While the pay scale for the opening year is somewhat less than other schools because of school building costs, as the DAPSS enrollment increases and the overhead is spread among more students, we will be able to increase teacher pay via a bonus program. Pension and health insurance are the same as other Delaware public schools.

Other Employee costs are estimated at 25.44% for regular and overtime hours and 10% for substitutes. Regular hours include pension and other costs that are not included in substitute and overtime hours. Overtime is estimated at 3% of base salary and is essential for field trips and after school activities.

All staff positions and the full-time equivalence for each position for the first four years of school operation are listed on the budget spreadsheet and further explained on the Pay Scale/FTE chart. Teacher/Student ratio is approximately 15 to 1.

All positions are employed by the board of directors.

Student Support – as follows:

Transportation – this is determined by the Delaware DOE on a per student basis and is bid by the school on a competitive basis.

Cafeteria – there will be no cafeteria, to reduce discipline problems. Lunch will be held in the class the cadets in at lunchtime. The lunch program will be self supported since many students are eligible for free and reduced lunch. The school will participate in the National School Lunch/Breakfast programs and we intend to contract for meals. The meals will be provided by a contractor to be selected via competition and awarded based on best value criteria. The lunches will be delivered to the class room by the contractor. The annual cost per student should be equal to the funds provided by the National School Breakfast and Lunch Program. The administrative assistant will aid in complying with the requirements of the Federal Free and Reduced Lunch Program for eligible students. Contract will be in place by August 1st of each year. The free lunch program costs are estimated at $2.50 per lunch per student for 190 school days, for a total of $95,000 for year 2.

The school lunch program will comply with the requirements of the federal Free and Reduced Lunch Program for all eligible students. DAPSS will identify these students in need of this service by including a questionnaire to those newly enrolled in the admission packet. Our goal is to have 100% participation in the free and reduced lunch program, similar to the Philadelphia public schools.

Extra Curricular – this will include field trips, mostly to career oriented sites supported by our sponsors. Funding is increasing as funds become available because of overhead spreading in years 4 and 5.

Supplies and Materials – These funds support non-textbook in-class materials and materials needed by students to complete assignments.

Textbooks (Including Science Coalition and MAPS) – These costs will be higher the first year as we buy ahead of our curriculum. Note that some states only spend $76 per student per year. Textbook costs per year per student are as follows:

Year 2 – $750
Year 3 - $188
Year 4 - $408
Year 5 - $313

Computers and LAN equipment – This is explained in detail by the comprehensive DAPSS Information Technology Plan (attached).

Speech and Hearing Pathologists and School Psychologists, Part Time, Contract - These personnel will be hired via a competitive bid basis to support Individual Development Plans and testing required by the State of Delaware. These personnel will be critical in making sure that the schools handicapped population will reach full potential by taking advantage of all aspects of the DAPSS program.

Tuition Reimbursement – this will support a tuition reimbursement for all employees, supporting continuing education requirements. This program is budgeted at approximately $2,000 per year per employee.

Operations and Management of Facilities –

Insurance – Insurance estimates were provided by Pratt Insurance of Smyrna, Delaware.

Rent for Building, Utilities, and Maintenance - The estimates for built to purpose leased space, including utilities, were all provided by the real estate firm of Grubb and Ellis. Telephone costs are from the DAPSS Information Technology Plan. Insurance costs are typical for a school of this type and estimates were provided by Pratt Insurance of Smyrna, Delaware.

The DAPSS board intends to lease a facility located in the City of Wilmington and plans to cooperative with the corresponding School District to ensure the selected site provides the best possible setting for students and their families. The DAPSS board further is considering "temporary" lease space in the city for the first 2-years of operation, in order to better manage the ratio between lease costs & debt service and enrollment as the school ramps up to the full enrollment levels, see below, in its 4th year.

1st year @ 20,000 square feet
2nd year @ 40,000 square feet
3rd year @ 50,000 square feet
4th year @ 70,000 square feet

DAPSS will ensure that the facility will be in full compliance with all applicable codes and regulations. If renovations to leased (either permanent or temporary) space are required, they will be completed no later than late Spring of 2010, so that a Certificate of Occupancy (CO) can be obtained by the deadline of 15 June 2010, in accordance with Delaware charter school law.

The actual Site and Premises have not yet been secured by way of a final fully executed lease agreement. The Property known as The Customs House Plaza, located in New Castle County in the City of Wilmington, is currently being explored. The site is located in the city and will be conveniently located near a multitude of public safety and service settings, as well as public transportation allowing for ease of access for parents and mentors. Since graduation rates among students in the city are the lowest, the school founders believe that locating the school in the city will directly support their mission of improving educational and career outcomes for these students. The board projects it will have a signed lease at least six months prior to the opening date of the school.

For Physical Education, the board is negotiating with the proposed landlord the use of the available open areas. Additionally, DAPSS will utilize the facilities at the Walnut Street YMCA. On site physical education in the yard space will require additional fencing above the 4 foot wall to prevent access or egress from the site. Students who will walk to the Walnut Street YMCA from the proposed site will do so at one of three designated crossings. Prior to going to the YMCA, students will be instructed on safety issues of crossing and will be monitored closely by staff at all times during the crossing.

DAPSS will ensure that the facility and all DAPSS leased space will be in full compliance with all applicable codes and regulations. If renovations are required, they will be completed no later than late Spring of 2010, so that a Certificate of Occupancy (CO) can be obtained no later than the deadline of 15 June 2010, in accordance with Delaware charter school law

The DAPSS Board has budgeted rent in the amount of $350,000 in its first year of operation to $1,050,000 for its fourth year of operation, allowing for growth in the student population. The school will utilize operating funds to pay its rent. The landlord will own the school facilities. In the event that the school closes or (if applicable) the management agreement with any contractor terminates, the school will liquidate its holdings and pay off debts acquired.

The DAPSS contingency finance plan if enrollment falls below the projections as presented in this application would be reduce personnel and operating costs to meet funding limitations. DAPSS has demonstrated in this application that it can operate

financially at any student level between 200 and 800 students, with a significant cushion at the 600 and 800 student levels. The minimum number of students the school can enroll each year to remain economically viable is in the 180 student range. Budget cushions and lowest viable student number per year are shown in the "DAPSS Statistics" chart attached in this appendix.

In summary, the DAPSS can be opened and maintained within the funds provided, by federal, state and local authorities. In fact, DAPSS starts to build a budget cushion in year 4 and 5 that will be used to increase teacher salaries and strengthen ongoing curriculum programs.

Loans at 7% on the equipment and operating loans will be paid back in year 5 as shown on the budget sheet.

Telephone and Communications are addressed in the DAPSS Information Technology Plan (attached).

Administration and Operations Support – as follows:

Equipment Purchase - costs were estimated at $18.50 per square foot and were taken from typical school equipping budget per square foot and applied to DAPPS requirements. This is financed with a combination of State, Local, and Federal Funds.

Equipment Lease/Maintenance - applies to IT equipment and is included in the DAPSS Information Technology Plan.

Supplies and Materials - Applies to office use, as well as student manuals and applications. This is financed with a combination of State, Local, and Federal Funds.

Printing and Copying - Applies to office use, as well as student manuals and applications. This is financed with a combination of State, Local, and Federal Funds.

Postage and Shipping - Applies to office use, as well as student manuals and applications. This is financed with a combination of State, Local, and Federal Funds.

Management Company Fees are predetermined by the contract between DAPPS and Innovative Schools Development Company (ISDC) (attached).

Federal Startup Funds will be available only in years 1-3 through the Delaware DOE. These will be used in year 1 to support the school leader and one staff member in their effort to guide the school through the start up process, and for operating costs and non-Information Technology equipment purchases in years 2 and 3 as shown in the budget exhibit.

Federal Consolidated Grant – Reference conversation on December 18th, 2008 between ISDC personnel and Ms. Tammy Kosorec at Delaware Department of Education. Ms. Kosorec indicated that it is very difficult to project revenue for the Federal consolidated grant so she provided only revenue estimates for the first year of the school's operation.

Revenue less Expenditures - Funds remaining at each year's end from all sources (federal, state, local) will be retained and designated as part of the DAPSS Contingency Fund, will be applied to the following years expenses, and/or will be applied to improving teacher pay via the bonus program and student instruction.

DAPSS Pay Scale (2007 dollars) Year 2 Position			
Principal	1	62,244	62,244
Vice Principal	0	62,661	-
Administrative Assistant	1	47,465	47,465
teacher level 3 Team Leader/IT Teacher (includes guidance counselor)	6	41,110	246,660
teacher level 2	6	38,121	228,724
teacher level 1	1	37,173	37,173
School Nurse	1	40,531	40,531
Clerk	1	26,587	26,587
Custodian	1	23,604	23,604
Overtime			21,390
Substitutes			8,869
Total	18		743,246
Personnel Budget			$743,246

DAPSS Pay Scale (2007 dollars) Year 3 Position			
Principal	1	62,244	62,244
Vice Principal (includes guidance counselor)	1	55,661	55,661
Administrative Assistant	1	47,465	47,465
teacher level 3 Team Leader/IT Teacher (incl Academic Excellence)	8	41,110	328,880
teacher level 2	9	38,110	342,990
teacher level 1	10	35,324	353,244
School Nurse	1	40,531	40,531
Clerk	2	26,587	53,174
Custodian	2	23,604	47,208
Overtime			38,942
Substitutes			17,095
Total	35		1,388,434
Personnel Budget			$1,388,434

DAPSS Pay Scale (2007 dollars) Year 4 Position			
Principal	1	62,244	62,244
Vice Principal (includes guidance counselor)	2	55,661	111,322
Administrative Assistant	1	47,465	47,465
teacher level 3 Team Leader/IT Teacher (incl Academic Excellence)	17	41,110	698,870
teacher level 2	11	38,120	419,315
teacher level 1	13	35,214	457,786
School Nurse	1	40,531	40,531
Clerk	3	26,587	79,761
Custodian	4	23,604	94,416
Overtime			80,351
Substitutes			24,634
Total	53		2,096,695
Personnel Budget			$2,096,695

DAPSS Pay Scale (2007 dollars) Year 5 Position			
Principal	1	62,244	62,244
Vice Principal (includes guidance counselor)	4	55,661	222,644
Administrative Assistant	1	47,465	47,465
teacher level 3 Team Leader/IT Teacher (incl Academic Excellence)	17	41,110	698,870
teacher level 2	18	38,110	685,980
teacher level 1	19	35,176	668,335
School Nurse	1	40,531	40,531
Clerk	5	26,587	132,935
Custodian	6	23,604	141,624
Overtime			81,019
Substitutes			35,844
Total	72		2,817,490
Personnel Budget		$	2,817,490

Bonuses - Bonuses of up to $2,500 are possible depending on performance and available funds.

DAPSS Statistics

	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Teacher/Student Ratio	15.38	14.81	14.63	14.81
Textbook Cost Student/Yr	$750	$188	$408	$313
Excess Funds per Year	$28,549	$3,757	$476,083	$259,256
Lowest Student Operating Level Without Reduced Services	195	392	549	708
Cost per Student	$13,442	$10,591	$9,737	$10,793

Charter School Application Budget Worksheet

	State Local & Loan Revenue	start up	200 Students	400 students	600 students	800 students
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1	State Appropriations	$ -	$ 1,311,300	$ 2,605,244	$ 3,971,800	$ 5,284,135
2	School District Local Fund Transfers	$ -	$ 707,569	$ 1,389,822	$ 2,084,284	$ 2,778,045
3	Prior Year Carryover Funds	$ -	$ -	$ 68,928	$ 83,852	0 $ 597,204
4	Construction Loans	$ -	$ -			
5	Equipment Loans	$ -	$ 403,375	$ -	$ -	$ -
	Other Loans	$ 122,500	$ 25,000			
6	Erate Discounts (221,625 prorated 70/30 between year 2 and 3)		$ 155,136	$ 66,488	$ 14,400	$ 14,400
	federal reduced lunch funds		$ 95,000	$ 190,000	$ 285,000	$ 380,000
	STATE LOCAL & LOANS REVENUE	$ 122,500	$ 2,797,372	$ 4,320,180	$ 6,439,136	$ 9,054,784

	State Local & Loans Expenses	YEAR 1	YEAR 2		YEAR 3		YEAR 4		YEAR 5	
	Personnel Salaries / Other Employer Costs			FTE		FTE		FTE		FTE
7	Teachers	$ -	$ 512,557	13	$ 1,028,114	27	$ 1,575,971	41	$ 2,053,185	54
8	Principal/Administrative	$ -	$ 109,709	2	$ 165,370	3	$ 221,031	4	$ 332,353	6
9	Nurse	$ -	40,531	1	$ 40,531	1	$ 40,531	1	$ 40,531	1
10	Clerical		$ 26,567	1	$ 53,174	2	$ 79,781	3	$ 132,935	5
11	Custodial		$ 23,604	1	$ 47,208	2	$ 94,416	4	$ 141,624	6
12	Substitutes	$ -	$ 8,869		$ 17,095		$ 24,634		$ 35,844	-
	Overtime (3% of base pay)		$ 21,390		$ 39,942		$ 60,351		$ 81,018	
	subtotal salaries		$ 743,246		$ 1,388,434		$ 2,096,695		$ 2,817,490	
14	Other Employer Costs (28.44 % of Base/OT Salaries and 10% of Sub))	$ -	$ 197,712		$ 350,578		$ 529,596		$ 711,235	
15	Health Insurance	$ -	$ 131,760		$ 256,200		$ 387,960		$ 527,040	
16	Other Benefits		$ -		$ -		$ -		$ -	
	SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		$ 1,062,719	18	$ 1,995,212	36	$ 3,014,251	53	$ 4,055,765	72
	Student Support									
17	Transportation	$ -	$ 151,428		$ 302,856		$ 454,284		$ 605,712	
18	Cafeteria (contract $2.50 a day per student, 180 school days))		$ 95,000		$ 190,000	0	$ 285,000	0	$ 380,000	
19	Extra Curricular	$ -	$ 43,000		$ 58,000		$ 173,000		$ 290,000	
20	Supplies and Materials	$ -	$ 12,500		$ 25,000		$ 50,000		$ 75,000	
21	Textbooks (including Science Coalition and MAP)		$ 150,000		$ 75,000		$ 245,000		$ 250,000	
22	Computers and LAN equipment (per DAPSS IT Plan)		$ 353,375		$ 353,375		$ 18,000		$ 369,375	
23	Contracted Services	$ -	$ -		$ -		$ -		$ -	
	spch/hsing/psych Part time contract	$ -	43,962		$ 87,924		$ 131,886		$ 175,848	
24	Tuition reimbursement at $2000 per employee		$ 36,000		$ 70,000		$ 108,000		$ 144,000	
	SUBTOTAL STUDENT SUPPORT		$ 885,265		$ 1,162,156		$ 1,461,170		$ 2,290,025	
	Operations and Maintenance of Facilities									
25	Insurance (Property/Liability)	$ -	$ 13,500		$ 27,000		$ 40,500		$ 54,000	
26	Rent for building	$ -	$ 351,200		$ 702,400		$ 878,000		$ 1,053,600	
27	loans at 7% paid off year 5		$ 42,781		$ 42,781		$ 42,781		$ 610,675	
28	Utilities	$ -	$ 53,000		$ 106,000		$ 119,250		$ 159,000	
29	Maintenance	$ -	Included in rent		Included in rent		Included in rent		Included in rent	
30	Telephone/Communications	$ -	$ 6,000		$ 12,000		$ 12,000		$ 12,000	
31	Construction	$ -	Included in rent		Included in rent		Included in rent		Included in rent	
32	Renovation	$ -	Included in rent		Included in rent		Included in rent		Included in rent	
33	Other (auditing/legal)	$ -	$ 44,000		$ 44,000		$ 44,000		$ 44,000	
	SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	$ -	$ 510,481		$ 934,181		$ 1,135,511		$ 1,933,475	
	Administrative/Operations Support									
34	Equipment Lease/Maintenance	$ -	$ -		$ -		$ 16,000		$ 16,000	
35	Equipment Purchase ($18.50 sq foot to furnish)		$ 45,000		$ 35,000		$ 92,500		$ 277,500	
36	Supplies and Materials	$ -	$ -		$ -		$ 5,000		$ 5,000	
37	Printing and Copying	$ -	$ -		$ -		$ 5,000		$ 5,000	
38	Postage and Shipping	$ -	$ -		$ -		$ 500		$ 500	
39	Other	$ -	$ -		$ -		$ 1,000		$ 1,000	
	SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT	$ -	$ 45,000		$ 35,000		$ 120,000		$ 305,000	
	Management Company									
40	Fees	$ 122,500	$ 185,000		$ 110,000		$ 110,000		$ 110,000	
41	Salaries/Other Employee Costs		Included above		Included above		Included above		Included above	
42	Curriculum		Included above		Included above		Included above		Included above	
43	Accounting and Payroll		Included above		Included above		Included above		Included above	
44	Other		Included above		Included above		Included above		Included above	
	SUBTOTAL MANAGEMENT COMPANY	$ 122,500	$ - $ 185,000		$ 110,000		$ 110,000		$ 110,000	
	STATE LOCAL & LOANS EXPENDITURES	$ 122,500	$ 2,688,445		$ 4,236,528		$ 5,841,932		$ 8,634,265	
		YEAR 1	YEAR 2		YEAR 3		YEAR 4		YEAR 5	
	REVENUE LESS EXPENDITURES	$ -	$ 88,926		$ 83,652		$ 597,204		$ 420,519	
	2% CONTINGENCY CHECK	$ -	$ 40,377		$ 79,895	0	$ 121,122	0	$ 161,264	

Charter School Application Budget Worksheet										
Federal Revenue										
	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
Chapter Federal Start-up Funds	$125,000		$300,000		$300,000					
Federal Consolidated grant			$61,800							
FEDERAL REVENUE	$125,000		$361,800		$300,000		$0		$0	
Federal Expenses										
	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
Personnel Salaries / Other Employer Costs		FTE		FTE		FTE		FTE		FTE
Teachers	$0	0	$0	0	$0	0	$0	0	$0	0
Principal/Administrative (Principal full yr plus Admin Asst. FT later part of yr)	$78,484	2	$0	0	$0	0	$0	0	$0	0
Nurse	$0	0	$0	0	$0	0	$0	0	$0	0
Clerical	$0	0	$0	0	$0	0	$0	0	$0	0
Custodial	$0	0	$0	0	$0	0	$0	0	$0	0
Substitutes	$0	0	$0	0	$0	0	$0	0	$0	0
spch/ot/pt/ing/psych	0		$0.00	-	$0	0	$0	0	$0	0
Other Employer Costs (25.44 % of Salaries)	$19,457		$0		$0		$0		$0	
Health Insurance (Principal full yr plus Admin Asst FT later part of yr)	$9,516									
Other Benefits	$0		$0		$0		$0		$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	$105,457	2.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Student Support										
Transportation	$0		$0		$0		$0		$0	
Cafeteria	$0		$0		$0		$0		$0	
Extra Curricular	$0		$0		$0		$0		$0	
Supplies and Materials	$0		$0		$0		$0		$0	
Textbooks	$0		$0		$0		$0		$0	
Computers	$0		$0		$0		$0		$0	
Contracted Services	$0		$0		$0		$0		$0	
Other	$0		$0		$0		$0		$0	
SUBTOTAL STUDENT SUPPORT	$0		$0		$0		$0		$0	
Operations and Maintenance of Facilities										
Insurance (Property/Liability)	$2,000		$0		$0		$0		$0	
Rent	$0		$0		$0		$0		$0	
Mortgage	$0		$0		$0		$0		$0	
Utilities	0		$0		$0		$0		$0	
Maintenance	0		$0		$0		$0		$0	
Telephone/Communications	0		$0		$0		$0		$0	
Construction	0		$0		$0		$0		$0	
Renovation	0		$0		$0		$0		$0	
Other (auditing/legal)	0		$0		$0					
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	$2,000		$0		$0		$0		$0	
Administrative/Operations Support										
Equipment Lease/Maintenance	$5,000		$ 16,000		$ 16,000		$0		$0	
Equipment Purchase ($18.50 sq foot to furnish)			$ 325,000		$ 270,000		$0		$0	
Supplies and Materials	$0		$ 10,000		$ 5,000		$0		$0	
Printing and Copying	$9,500		$ 10,000		$ 5,000		$0		$0	
Postage and Shipping	$2,000		$ 250		$ 500		$0		$0	
Other	$0		$ 350		$ 1,000		$0		$0	
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT	$16,500		$ 361,600		$ 297,500		$0		$0	
Management Company										
Fees	$0		$0		$0		$0		$0	
Salaries/Other Employee Costs	$0		$0		$0		$0		$0	
Curriculum	$0		$0		$0		$0		$0	
Accounting and Payroll	$0		$0		$0		$0		$0	
Other	$0		$0		$0		$0		$0	
SUBTOTAL MANAGEMENT COMPANY	$0		$0		$0		$0		$0	
FEDERAL EXPENDITURES	$123,957		$361,800		$297,500		$0		$0	
	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
REVENUE LESS EXPENDITURES	$1,043		$0		$2,500		$0		$0	

FY 2009
State Funding

Charter School Revenue Calculation - Estimate

12/16/2008

1.) Grade Configuration: 9-12

2.) Student Total: 200
Regular: 168
Special: 32

3.) Districts:

0	Appoquinimink	50	Christina	0	Laurel
50	Brandywine	50	Colonial	0	Milford
0	Caesar Rodney	0	Delmar	50	Red Clay
0	Cape Henlopen	0	Indian River	0	Seaford
0	Capital	0	Lake Forest	0	Smyrna
				0	Woodbridge

4.) Transportation Eligible Students: 150

5.) Meals served but not prepared by the school

Charter School Location New Castle

9

Student Total = 200

Kindergarten Students =	0.00	Unit size Kindergarten students =	17.4
Regular Students 1-3 =	0.00	Unit size regular students 1-3 =	17.4
Regular Students 4-6 =	0.00	Unit size regular students 4-6 =	20
Regular Students 7-12 =	168.00	Unit size regular students 7-12 =	20
AUT Students =	0.00	Unit Size AUT Students =	4
DB Students =	0.00	Unit size DB students =	4
ED Students =	0.00	Unit size ED students =	10
EMD Students =	0.00	Unit size EMD students =	15
HHPD Students =	0.00	Unit size HHPD students =	8
ILC Students =	0.00	Unit size ILC students =	8.6
LD Students =	20.00	Unit size LD students =	8
OHI Students =	12.00	Unit size OHI students =	6
OI Students =	0.00	Unit size OI students =	6
PS Students =	0.00	Unit size PS students =	10
SMD Students =	0.00	Unit size SMD students =	6
SP Students =	0.00	Unit size SP students =	1
TBI Students =	0.00	Unit size TBI students =	6
TMD Students =	0.00	Unit size TMD students =	6
VI Students =	0.00	Unit size VI students =	8

FY 2007 Estimated Cost per Position
New Applicants: as per latest state/charter average salary information
Renewal and Modification Applicants: as per the last salary average for your school

9

# of Div I Units Generated =	13.00	$38,110	$495,433
Div I Reading Resource Teacher =	0.00	$37,383	$0
Div I Math Specialist =	0.00	$37,978	$0
Administrative Assistant =	1.00	$47,485	$47,485
Percentage 11 Month Supervisor =	0.09	$52,320	$4,709
Percentage Transportation Supervisor =	0.02	$55,023	$1,100
Principal =	0.00	$82,244	$0
Assistant Principal =	0.00	$55,861	$0
Percentage Psychologist =	0.09	$43,904	$3,942
Percentage Speech/Hearing =	0.09	$43,052	$3,873
Percentage Visiting Teacher =	0.05	$37,383	$1,868
Percentage Driver Education Teacher =	0.00	$37,383	$0
Nurse =	0.10	$40,531	$4,013
Academic Excellence Units =	0.80	$37,383	$29,890
Clerical Units =	1.00	$26,587	$26,587
Custodial Units =	1.00	$23,604	$23,604
Cafeteria Manager =	0.00	$26,587	$0
Cafeteria Worker =	1.24	$13,869	$17,198
Related Service Specialist =	0.07	$41,691	$2,918
Total Staffing =	18.55		
Total Staffing For Health Insurance =	17.31		

Total Salary Costs =		$682,885
FY 2007 OEC Rate =	25.44%	$166,687
Health Insurance Per FTE =	$7,320	$126,702
Subtotal Personnel Revenue =		$967,974

Other State Sources (based on Latest Available Values)

			2
Professional & Curriculum Development =		$	4,355
Student Success Block Grant		$	14,000
Division II Units (No Vocational Courses) =	13.00		
Division II - All Other Costs - Current Unit Value =	$ 3,115	$	40,495
Division II - Energy - Current Unit Value =	$ 2,878	$	34,814
Division III - Equalization - Unit Value =	$ 6,157	$	80,041
Academic Excellence Division III =		$	4,926
Division III Reading Resource Teacher =		$	-
Division III Math Specialist =		$	-
Academic Excellence Division II =		$	2,492
Academic Excellence Allotment =		$	7,631
MCI/Annual Maintenance =		$	11,288
LEP =		$	-
Technology Block Grants =		$	1,859
Student Transportation Amount =		$	151,428

Subtotal Other Sources = $353,328

Grand Total State Sources = $1,311,300

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:

Click in red box and select grade configuration from drop down menu: 9-12
Click in red box and select county from drop down menu: New Castle
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

State Funding	Local Funding	Total Funding
$1,311,300	$707,559	$2,018,859

UNITS	13.00

29 Appoquinimink	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,365.47	$0
Regular Students 1-3 =	0.00	$1,365.47	$0
Regular Students 4-6 =	0.00	$1,205.36	$0
Regular Students 7-12 =	0.00	$1,205.36	$0
AUT Students =	0.00	$6,028.81	$0
DB Students =	0.00	$6,028.81	$0
ED Students =	0.00	$2,410.72	$0
EMD Students =	0.00	$1,507.15	$0
HHPD Students =	0.00	$4,017.87	$0
ILC Students =	0.00	$2,603.17	$0
LD Students =	0.00	$3,013.40	$0
OHI Students =	0.00	$4,017.87	$0
OI Students =	0.00	$4,017.87	$0
PS Students =	0.00	$2,410.72	$0
SMD Students =	0.00	$4,017.87	$0
SP Students =	0.00	$24,107.22	$0
TBI Students =	0.00	$4,017.87	$0
TMD Students =	0.00	$4,017.87	$0
VI Students =	0.00	$3,013.40	$0
Totals	0.00		$0

31 Brandywine	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,661.15	$0
Regular Students 1-3 =	0.00	$1,922.29	$0
Regular Students 4-6 =	0.00	$1,412.38	$0
Regular Students 7-12 =	42.00	$1,412.38	$143,330
AUT Students =	0.00	$17,061.96	$0
DB Students =	0.00	$17,061.96	$0
ED Students =	0.00	$6,824.79	$0
EMD Students =	0.00	$4,549.85	$0
HHPD Students =	0.00	$11,374.64	$0
ILC Students =	0.00	$7,698.60	$0
LD Students =	3.00	$8,530.98	$42,665
OHI Students =	3.00	$11,374.64	$34,124
OI Students =	0.00	$11,374.64	$0
PS Students =	0.00	$6,824.79	$0
SMD Students =	0.00	$11,374.64	$0
SP Students =	0.00	$68,247.85	$0
TBI Students =	0.00	$11,374.64	$0
TMD Students =	0.00	$11,374.64	$0
VI Students =	0.00	$8,530.98	$0
	60.00		$220,099

10 Cedar Reclaim	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$474.55	$0
Regular Students 1-3 =	0.00	$949.13	$0
Regular Students 4-6 =	0.00	$823.74	$0
Regular Students 7-12 =	0.00	$823.74	$0
AUT Students =	0.00	$4,128.70	$0
DB Students =	0.00	$4,128.70	$0
ED Students =	0.00	$1,651.48	$0
EMD Students =	0.00	$1,100.99	$0
HHPD Students =	0.00	$2,752.47	$0
ILC Students =	0.00	$1,820.20	$0
LD Students =	0.00	$2,064.35	$0
OHI Students =	0.00	$2,752.47	$0
OI Students =	0.00	$2,752.47	$0
PS Students =	0.00	$1,651.48	$0
SMD Students =	0.00	$2,752.47	$0
SP Students =	0.00	$16,514.80	$0
TBI Students =	0.00	$2,752.47	$0
TMD Students =	0.00	$2,752.47	$0
VI Students =	0.00	$2,064.35	$0
	0.00		$0

17 Christ Horizons	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,512.51	$0
Regular Students 1-3 =	0.00	$2,512.51	$0
Regular Students 4-6 =	0.00	$2,448.53	$0
Regular Students 7-12 =	0.00	$2,448.53	$0
AUT Students =	0.00	$12,234.44	$0
DB Students =	0.00	$12,234.44	$0
ED Students =	0.00	$4,893.78	$0
EMD Students =	0.00	$3,262.52	$0
HHPD Students =	0.00	$8,155.29	$0
ILC Students =	0.00	$5,680.44	$0
LD Students =	0.00	$6,117.22	$0
OHI Students =	0.00	$8,155.29	$0
OI Students =	0.00	$8,155.29	$0
PS Students =	0.00	$4,893.78	$0
SMD Students =	0.00	$8,155.29	$0
SP Students =	0.00	$49,837.76	$0
TBI Students =	0.00	$8,155.29	$0
TMD Students =	0.00	$8,155.29	$0
VI Students =	0.00	$6,117.22	$0
Totals	0.00		$0

11 Capital	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,008.73	$0
Regular Students 1-3 =	0.00	$1,008.73	$0
Regular Students 4-6 =	0.00	$874.88	$0
Regular Students 7-12 =	0.00	$874.88	$0
AUT Students =	0.00	$4,374.61	$0
DB Students =	0.00	$4,374.61	$0
ED Students =	0.00	$1,749.88	$0
EMD Students =	0.00	$1,166.64	$0
HHPD Students =	0.00	$2,916.61	$0
ILC Students =	0.00	$2,034.84	$0
LD Students =	0.00	$2,187.46	$0
OHI Students =	0.00	$2,916.61	$0
OI Students =	0.00	$2,916.61	$0
PS Students =	0.00	$1,749.88	$0
SMD Students =	0.00	$2,916.61	$0
SP Students =	0.00	$17,499.64	$0
TBI Students =	0.00	$2,916.61	$0
TMD Students =	0.00	$2,916.61	$0
VI Students =	0.00	$2,187.46	$0
	0.00		$0

33 Christina	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,471.04	$0
Regular Students 1-3 =	0.00	$2,942.08	$0
Regular Students 4-6 =	0.00	$2,599.61	$0
Regular Students 7-12 =	42.00	$2,599.61	$107,884
AUT Students =	0.00	$12,798.04	$0
DB Students =	0.00	$12,798.04	$0
ED Students =	0.00	$5,119.22	$0
EMD Students =	0.00	$3,412.81	$0
HHPD Students =	0.00	$8,532.03	$0
ILC Students =	0.00	$5,962.58	$0
LD Students =	6.00	$6,399.02	$31,995
OHI Students =	3.00	$8,532.03	$25,596
OI Students =	0.00	$8,532.03	$0
PS Students =	0.00	$5,119.22	$0
SMD Students =	0.00	$8,532.03	$0
SP Students =	0.00	$51,192.17	$0
TBI Students =	0.00	$8,532.03	$0
TMD Students =	0.00	$8,532.03	$0
VI Students =	0.00	$6,399.02	$0
	60.00		$165,495

DAPSB year 0 Revenue Estimates

34 Dickinson	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,161.90	$0
Regular Students 1-3 =	0.00	$2,101.00	$0
Regular Students 4-6 =	0.00	$1,828.65	$0
Regular Students 7-12 =	42.00	$1,828.65	$76,803
AUT Students =	0.00	$5,143.27	$0
DB Students =	0.00	$3,143.27	$0
ED Students =	0.00	$3,657.31	$0
EMD Students =	0.00	$2,439.21	$0
HHPD Students =	0.00	$6,095.52	$0
ILC Students =	0.00	$4,252.69	$0
LD Students =	5.00	$4,571.64	$22,858
OHI Students =	3.00	$6,095.52	$18,287
OI Students =	0.00	$6,093.52	$0
PS Students =	0.00	$3,657.31	$0
SMD Students =	0.00	$6,095.52	$0
SP Students =	0.00	$30,573.10	$0
TBI Students =	0.00	$6,093.52	$0
TMD Students =	0.00	$6,093.52	$0
VI Students =	0.00	$4,571.64	$0
Totals	50.00		$117,948

37 Detroit	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$475.54	$0
Regular Students 1-3 =	0.00	$951.08	$0
Regular Students 4-6 =	0.00	$827.44	$0
Regular Students 7-12 =	0.00	$827.44	$0
AUT Students =	0.00	$4,137.20	$0
DB Students =	0.00	$4,137.20	$0
ED Students =	0.00	$1,654.88	$0
EMD Students =	0.00	$1,103.25	$0
HHPD Students =	0.00	$2,758.13	$0
ILC Students =	0.00	$1,924.26	$0
LD Students =	0.00	$2,069.60	$0
OHI Students =	0.00	$2,758.13	$0
OI Students =	0.00	$2,758.13	$0
PS Students =	0.00	$1,654.88	$0
SMD Students =	0.00	$2,758.13	$0
SP Students =	0.00	$16,549.79	$0
TBI Students =	0.00	$2,758.13	$0
TMD Students =	0.00	$2,758.13	$0
VI Students =	0.00	$2,069.60	$0
	0.00		$0

38 Inkster	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,353.63	$0
Regular Students 1-3 =	0.00	$2,363.63	$0
Regular Students 4-6 =	0.00	$2,056.35	$0
Regular Students 7-12 =	0.00	$2,056.35	$0
AUT Students =	0.00	$10,291.80	$0
DB Students =	0.00	$10,291.80	$0
ED Students =	0.00	$4,112.72	$0
EMD Students =	0.00	$2,741.81	$0
HHPD Students =	0.00	$6,854.54	$0
ILC Students =	0.00	$4,782.23	$0
LD Students =	0.00	$5,140.90	$0
OHI Students =	0.00	$6,854.54	$0
OI Students =	0.00	$6,854.54	$0
PS Students =	0.00	$4,112.72	$0
SMD Students =	0.00	$6,854.54	$0
SP Students =	0.00	$41,127.22	$0
TBI Students =	0.00	$6,854.54	$0
TMD Students =	0.00	$6,854.54	$0
VI Students =	0.00	$5,140.90	$0
	0.00		$0

15 Lake Forest	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$924.38	$0
Regular Students 1-3 =	0.00	$924.38	$0
Regular Students 4-6 =	0.00	$804.21	$0
Regular Students 7-12 =	0.00	$804.21	$0
AUT Students =	0.00	$4,021.06	$0
DB Students =	0.00	$4,021.06	$0
ED Students =	0.00	$1,608.42	$0
EMD Students =	0.00	$1,072.28	$0
HHPD Students =	0.00	$2,680.71	$0
ILC Students =	0.00	$1,870.28	$0
LD Students =	0.00	$2,010.53	$0
OHI Students =	0.00	$2,680.71	$0
OI Students =	0.00	$2,680.71	$0
PS Students =	0.00	$1,608.42	$0
SMD Students =	0.00	$2,680.71	$0
SP Students =	0.00	$16,084.24	$0
TBI Students =	0.00	$2,680.71	$0
TMD Students =	0.00	$2,680.71	$0
VI Students =	0.00	$2,010.53	$0
Totals	0.00		$0

18 Lincoln	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,079.47	$0
Regular Students 1-3 =	0.00	$1,079.47	$0
Regular Students 4-6 =	0.00	$938.14	$0
Regular Students 7-12 =	0.00	$938.14	$0
AUT Students =	0.00	$4,690.69	$0
DB Students =	0.00	$4,690.69	$0
ED Students =	0.00	$1,876.27	$0
EMD Students =	0.00	$1,252.18	$0
HHPD Students =	0.00	$3,130.45	$0
ILC Students =	0.00	$2,184.04	$0
LD Students =	0.00	$2,347.84	$0
OHI Students =	0.00	$3,130.45	$0
OI Students =	0.00	$3,130.45	$0
PS Students =	0.00	$1,876.27	$0
SMD Students =	0.00	$3,130.45	$0
SP Students =	0.00	$18,782.71	$0
TBI Students =	0.00	$3,130.45	$0
TMD Students =	0.00	$3,130.45	$0
VI Students =	0.00	$2,347.84	$0
	0.00		$0

19 Wilkins	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$468.67	$0
Regular Students 1-3 =	0.00	$937.34	$0
Regular Students 4-6 =	0.00	$806.79	$0
Regular Students 7-12 =	0.00	$806.79	$0
AUT Students =	0.00	$4,033.93	$0
DB Students =	0.00	$4,033.93	$0
ED Students =	0.00	$1,613.57	$0
EMD Students =	0.00	$1,075.71	$0
HHPD Students =	0.00	$2,689.28	$0
ILC Students =	0.00	$1,878.34	$0
LD Students =	0.00	$2,015.86	$0
OHI Students =	0.00	$2,689.28	$0
OI Students =	0.00	$2,689.28	$0
PS Students =	0.00	$1,613.57	$0
SMD Students =	0.00	$2,689.28	$0
SP Students =	0.00	$16,136.71	$0
TBI Students =	0.00	$2,689.28	$0
TMD Students =	0.00	$2,689.28	$0
VI Students =	0.00	$2,016.96	$0
	0.00		$0

22 Red Clay	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,321.42	$0
Regular Students 1-3 =	0.00	$3,642.83	$0
Regular Students 4-6 =	0.00	$3,960.26	$0
Regular Students 7-12 =	42.00	$3,960.26	$133,109
AUT Students =	0.00	$15,846.32	$0
DB Students =	0.00	$15,846.32	$0
ED Students =	0.00	$6,338.52	$0
EMD Students =	0.00	$4,225.68	$0
HHPD Students =	0.00	$10,564.21	$0
ILC Students =	0.00	$7,370.38	$0
LD Students =	5.00	$7,923.16	$39,616
OHI Students =	3.00	$10,564.21	$31,693
OI Students =	0.00	$10,564.21	$0
PS Students =	0.00	$6,338.53	$0
SMD Students =	0.00	$10,564.21	$0
SP Students =	0.00	$63,385.29	$0
TBI Students =	0.00	$10,564.21	$0
TMD Students =	0.00	$10,564.21	$0
VI Students =	0.00	$7,923.16	$0
Totals	50.00		$204,417

23 Seaford	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$661.75	$0
Regular Students 1-3 =	0.00	$661.75	$0
Regular Students 4-6 =	0.00	$749.72	$0
Regular Students 7-12 =	0.00	$749.72	$0
AUT Students =	0.00	$3,748.62	$0
DB Students =	0.00	$3,748.62	$0
ED Students =	0.00	$1,499.45	$0
EMD Students =	0.00	$999.63	$0
HHPD Students =	0.00	$2,499.08	$0
ILC Students =	0.00	$1,743.54	$0
LD Students =	0.00	$1,874.31	$0
OHI Students =	0.00	$2,499.08	$0
OI Students =	0.00	$2,499.08	$0
PS Students =	0.00	$1,499.45	$0
SMD Students =	0.00	$2,499.08	$0
SP Students =	0.00	$14,994.48	$0
TBI Students =	0.00	$2,499.08	$0
TMD Students =	0.00	$2,499.08	$0
VI Students =	0.00	$1,874.31	$0
	0.00		$0

24 Sussex	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$632.33	$0
Regular Students 1-3 =	0.00	$632.33	$0
Regular Students 4-6 =	0.00	$724.13	$0
Regular Students 7-12 =	0.00	$724.13	$0
AUT Students =	0.00	$3,620.63	$0
DB Students =	0.00	$3,620.63	$0
ED Students =	0.00	$1,448.25	$0
EMD Students =	0.00	$965.50	$0
HHPD Students =	0.00	$2,413.75	$0
ILC Students =	0.00	$1,684.01	$0
LD Students =	0.00	$1,810.31	$0
OHI Students =	0.00	$2,413.75	$0
OI Students =	0.00	$2,413.75	$0
PS Students =	0.00	$1,448.25	$0
SMD Students =	0.00	$2,413.75	$0
SP Students =	0.00	$14,482.50	$0
TBI Students =	0.00	$2,413.75	$0
TMD Students =	0.00	$2,413.75	$0
VI Students =	0.00	$1,810.31	$0
	0.00		$0

30 Woodbridge	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$962.91	$0
Regular Students 1-3 =	0.00	$962.91	$0
Regular Students 4-6 =	0.00	$929.03	$0
Regular Students 7-12 =	0.00	$929.03	$0
AUT Students =	0.00	$4,146.16	$0
DB Students =	0.00	$4,146.16	$0
ED Students =	0.00	$1,658.06	$0
EMD Students =	0.00	$1,105.37	$0
HHPD Students =	0.00	$2,763.43	$0
ILC Students =	0.00	$1,927.84	$0
LD Students =	0.00	$2,072.57	$0
OHI Students =	0.00	$2,763.43	$0
OI Students =	0.00	$2,763.43	$0
PS Students =	0.00	$1,658.06	$0
SMD Students =	0.00	$2,763.43	$0
SP Students =	0.00	$16,580.60	$0
TBI Students =	0.00	$2,763.43	$0
TMD Students =	0.00	$2,763.43	$0
VI Students =	0.00	$2,072.57	$0
Totals	0.00		$0

FY 2009
State Funding

Charter School Revenue Calculation - Estimate

12/16/2008

1.) Grade Configuration: 9-12

2.) Student Total: 400
Regular: 340
Special: 60

3.) District:

0	Appoquinimink	100	Christina	0	Laurel
100	Brandywine	100	Colonial	0	Milford
0	Caesar Rodney	0	Delmar	100	Red Clay
0	Cape Henlopen	0	Indian River	0	Seaford
0	Capital	0	Lake Forest	0	Smyrna
				0	Woodbridge

4.) Transportation Eligible Students: 300

5.) Meals served but not prepared by the school

Charter School Location New Castle

0

Student Total = 400

Kindergarten Students =	0.00	Unit size Kindergarten students =	17.4
Regular Students 1-3 =	0.00	Unit size regular students 1-3 =	17.4
Regular Students 4-6 =	0.00	Unit size regular students 4-6 =	20
Regular Students 7-12 =	340.00	Unit size regular students 7-12=	20
AUT Students =	0.00	Unit Size AUT Students=	4
DB Students =	0.00	Unit size DB students =	4
ED Students =	0.00	Unit size ED students =	10
EMD Students =	0.00	Unit size EMD students =	15
HHPD Students =	0.00	Unit size HHPD students =	6
ILC Students =	0.00	Unit size ILC students =	8.6
LD Students =	40.00	Unit size LD students =	.6
OHI Students =	20.00	Unit size OHI students =	6
OI Students =	0.00	Unit size OI students =	6
PS Students =	0.00	Unit size PS students =	10
SMD Students =	0.00	Unit size SMD students =	6
SP Students =	0.00	Unit size SP students =	1
TBI Students =	0.00	Unit size TBI students =	.6
TMD Students =	0.00	Unit size TMD students =	6
VI Students =	0.00	Unit size VI students =	8

0

FY 2007 Estimated Cost per Position
New Applicants: as per latest state/charter average salary information
Renewal and Modification Applicants: as per the last salary average for your school

# of Div I Units Generated =	25.33	$38,110	$965,933
Div I Reading Resource Teacher =	0.00	$37,363	$0
Div I Math Specialist =	0.00	$37,976	$0
Administrative Assistant =	1.00	$47,495	$47,495
Percentage 11 Month Supervisor =	0.17	$52,320	$8,894
Percentage Transportation Supervisor =	0.04	$55,023	$2,201
Principal =	1.00	$62,244	$62,244
Assistant Principal =	0.65	$55,681	$36,180
Percentage Psychologist =	0.17	$43,604	$7,447
Percentage Speech/Hearing =	0.18	$43,962	$7,913
Percentage Visiting Teacher =	0.10	$37,363	$3,736
Percentage Driver Education Teacher =	0.00	$37,363	$0
Nurse =	0.19	$40,531	$7,060
Academic Excellence Units =	1.60	$37,363	$59,781
Clerical Units =	2.00	$26,587	$53,174
Custodial Units =	1.00	$23,604	$23,604
Cafeteria Manager =	0.00	$26,587	$0
Cafeteria Worker =	2.46	$13,869	$34,395
Related Service Specialist =	0.11	$41,691	$4,586

Total Staffing = 36.02
Total Staffing For Health Insurance = 33.54

Total Salary Costs =		$1,324,613
FY 2007 OEC Rate =	26.44%	$356,992
Health Insurance Per FTE =	$7,320	$246,505
Subtotal Personnel Revenue =		**$1,927,901**

Other State Sources (based on Latest Available Values)

				9
Professional & Curriculum Development =			$	6,696
Student Success Block Grant			$	26,000
Division II Units (No Vocational Courses) =		25.33		
Division II - All Other Costs - Current Unit Value =	$	3,115	$	78,903
Division II - Energy - Current Unit Value =	$	2,078	$	52,634
Division III - Equalization - Unit Value =	$	6,157	$	155,957
Academic Excellence Division III =			$	9,861
Division III Reading Resource Teacher =			$	-
Division III Math Specialist =			$	-
Academic Excellence Division II =			$	4,094
Academic Excellence Allotment =			$	14,868
MCI/Annual Maintenance =			$	22,572
LEP =			$	-
Technology Block Grants =			$	3,623
Student Transportation Amount =			$	302,858

Subtotal Other Sources = $698,143

Grand Total State Sources = $2,605,244

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:

Click in next box and select grade configuration from drop down menu: 9-12
Click in next box and select county from drop down menu: New Castle
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

State Funding	Local Funding	Total Funding
$2,605,244	$1,389,522	$3,994,766

UNITS	25.33

20 Appoquinimink	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,285.47	$0
Regular Students 1-3 =	0.00	$1,285.47	$0
Regular Students 4-6 =	0.00	$1,205.36	$0
Regular Students 7-12 =	0.00	$1,205.36	$0
AUT Students =	0.00	$6,026.81	$0
DB Students =	0.00	$6,026.81	$0
ED Students =	0.00	$2,410.72	$0
EMD Students =	0.00	$1,807.15	$0
HHPD Students =	0.00	$4,017.87	$0
ILC Students =	0.00	$2,803.17	$0
LD Students =	0.00	$3,013.40	$0
OHI Students =	0.00	$4,017.87	$0
OI Students =	0.00	$4,017.87	$0
PS Students =	0.00	$2,410.72	$0
SMD Students =	0.00	$4,017.87	$0
SP Students =	0.00	$24,107.23	$0
TBI Students =	0.00	$4,017.87	$0
TMD Students =	0.00	$4,017.87	$0
VI Students =	0.00	$3,013.40	$0
Totals	0.00		$0

21 Brandywine	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,981.15	$0
Regular Students 1-3 =	0.00	$3,922.29	$0
Regular Students 4-6 =	0.00	$3,412.30	$0
Regular Students 7-12 =	0.00	$3,412.30	$0
AUT Students =	0.00	$17,061.50	$0
DB Students =	0.00	$17,061.50	$0
ED Students =	0.00	$6,824.73	$0
EMD Students =	0.00	$4,549.50	$0
HHPD Students =	0.00	$11,374.64	$0
ILC Students =	0.00	$7,939.30	$0
LD Students =	10.00	$8,530.98	$85,310
OHI Students =	5.00	$11,374.64	$56,873
OI Students =	0.00	$11,374.64	$0
PS Students =	0.00	$6,824.78	$0
SMD Students =	0.00	$11,374.64	$0
SP Students =	0.00	$68,247.85	$0
TBI Students =	0.00	$11,374.64	$0
TMD Students =	0.00	$11,374.64	$0
VI Students =	0.00	$8,530.98	$0
	15.00		$142,183

10 Colonial School	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$474.56	$0
Regular Students 1-3 =	0.00	$949.13	$0
Regular Students 4-6 =	0.00	$826.74	$0
Regular Students 7-12 =	0.00	$826.74	$0
AUT Students =	0.00	$4,128.70	$0
DB Students =	0.00	$4,128.70	$0
ED Students =	0.00	$1,651.48	$0
EMD Students =	0.00	$1,100.99	$0
HHPD Students =	0.00	$2,752.47	$0
ILC Students =	0.00	$1,920.93	$0
LD Students =	0.00	$2,064.35	$0
OHI Students =	0.00	$2,752.47	$0
OI Students =	0.00	$2,752.47	$0
PS Students =	0.00	$1,651.48	$0
SMD Students =	0.00	$2,752.47	$0
SP Students =	0.00	$16,514.83	$0
TBI Students =	0.00	$2,752.47	$0
TMD Students =	0.00	$2,752.47	$0
VI Students =	0.00	$2,064.35	$0
	0.00		$0

17 Christina	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,612.51	$0
Regular Students 1-3 =	0.00	$2,612.51	$0
Regular Students 4-6 =	0.00	$2,448.69	$0
Regular Students 7-12 =	0.00	$2,448.69	$0
AUT Students =	0.00	$12,244.44	$0
DB Students =	0.00	$12,244.44	$0
ED Students =	0.00	$4,898.78	$0
EMD Students =	0.00	$3,262.52	$0
HHPD Students =	0.00	$8,156.29	$0
ILC Students =	0.00	$5,690.44	$0
LD Students =	0.00	$6,117.22	$0
OHI Students =	0.00	$8,156.29	$0
OI Students =	0.00	$8,156.29	$0
PS Students =	0.00	$4,893.78	$0
SMD Students =	0.00	$8,156.29	$0
SP Students =	0.00	$48,937.75	$0
TBI Students =	0.00	$8,156.29	$0
TMD Students =	0.00	$8,156.29	$0
VI Students =	0.00	$6,117.22	$0
Totals	0.00		$0

13 Cardinal	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,005.73	$0
Regular Students 1-3 =	0.00	$1,005.73	$0
Regular Students 4-6 =	0.00	$874.98	$0
Regular Students 7-12 =	0.00	$874.98	$0
AUT Students =	0.00	$4,374.91	$0
DB Students =	0.00	$4,374.91	$0
ED Students =	0.00	$1,749.96	$0
EMD Students =	0.00	$1,166.64	$0
HHPD Students =	0.00	$2,916.61	$0
ILC Students =	0.00	$2,034.64	$0
LD Students =	0.00	$2,187.46	$0
OHI Students =	0.00	$2,916.61	$0
OI Students =	0.00	$2,916.61	$0
PS Students =	0.00	$1,749.96	$0
SMD Students =	0.00	$2,916.61	$0
SP Students =	0.00	$17,499.64	$0
TBI Students =	0.00	$2,916.61	$0
TMD Students =	0.00	$2,916.61	$0
VI Students =	0.00	$2,187.46	$0
	0.00		$0

33 Christina	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,471.04	$0
Regular Students 1-3 =	0.00	$2,942.08	$0
Regular Students 4-6 =	0.00	$2,586.61	$0
Regular Students 7-12 =	63.00	$2,586.61	$317,967
AUT Students =	0.00	$12,766.04	$0
DB Students =	0.00	$12,766.04	$0
ED Students =	0.00	$5,110.22	$0
EMD Students =	0.00	$3,412.81	$0
HHPD Students =	0.00	$8,532.03	$0
ILC Students =	0.00	$5,962.59	$0
LD Students =	10.00	$6,388.02	$63,880
OHI Students =	5.00	$8,532.03	$42,660
OI Students =	0.00	$8,532.03	$0
PS Students =	0.00	$5,110.22	$0
SMD Students =	0.00	$8,532.03	$0
SP Students =	0.00	$51,192.17	$0
TBI Students =	0.00	$8,532.03	$0
TMD Students =	0.00	$8,532.03	$0
VI Students =	0.00	$6,388.02	$0
	103.00		$424,517

32 Red Clay	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,821.42	$0
Regular Students 1-3 =	0.00	$3,642.83	$0
Regular Students 4-6 =	0.00	$3,159.26	$0
Regular Students 7-12 =	88.00	$3,159.26	$278,087
AUT Students =	0.00	$15,846.32	$0
DB Students =	0.00	$15,846.32	$0
ED Students =	0.00	$6,338.53	$0
EMD Students =	0.00	$4,225.69	$0
HHPD Students =	0.00	$10,564.21	$0
ILC Students =	0.00	$7,370.09	$0
LD Students =	10.00	$7,923.16	$79,232
OHI Students =	5.00	$10,564.21	$52,821
OI Students =	0.00	$10,564.21	$0
PS Students =	0.00	$6,338.53	$0
SMD Students =	0.00	$10,564.21	$0
SP Students =	0.00	$63,385.28	$0
TBI Students =	0.00	$10,564.21	$0
TMD Students =	0.00	$10,564.21	$0
VI Students =	0.00	$7,923.16	$0
Totals	103.00		$410,140

33 Seaford	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$561.75	$0
Regular Students 1-3 =	0.00	$561.75	$0
Regular Students 4-6 =	0.00	$749.72	$0
Regular Students 7-12 =	0.00	$749.72	$0
AUT Students =	0.00	$3,748.62	$0
DB Students =	0.00	$3,748.62	$0
ED Students =	0.00	$1,499.45	$0
EMD Students =	0.00	$999.63	$0
HHPD Students =	0.00	$2,499.06	$0
ILC Students =	0.00	$1,743.54	$0
LD Students =	0.00	$1,874.31	$0
OHI Students =	0.00	$2,499.06	$0
OI Students =	0.00	$2,499.06	$0
PS Students =	0.00	$1,499.45	$0
SMD Students =	0.00	$2,499.06	$0
SP Students =	0.00	$14,994.45	$0
TBI Students =	0.00	$2,499.06	$0
TMD Students =	0.00	$2,499.06	$0
VI Students =	0.00	$1,874.31	$0
	0.00		$0

34 Smyrna	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$932.39	$0
Regular Students 1-3 =	0.00	$932.39	$0
Regular Students 4-6 =	0.00	$724.13	$0
Regular Students 7-12 =	0.00	$724.13	$0
AUT Students =	0.00	$3,620.63	$0
DB Students =	0.00	$3,620.63	$0
ED Students =	0.00	$1,448.25	$0
EMD Students =	0.00	$966.50	$0
HHPD Students =	0.00	$2,413.75	$0
ILC Students =	0.00	$1,684.01	$0
LD Students =	0.00	$1,810.31	$0
OHI Students =	0.00	$2,413.75	$0
OI Students =	0.00	$2,413.75	$0
PS Students =	0.00	$1,448.25	$0
SMD Students =	0.00	$2,413.75	$0
SP Students =	0.00	$14,482.50	$0
TBI Students =	0.00	$2,413.75	$0
TMD Students =	0.00	$2,413.75	$0
VI Students =	0.00	$1,810.31	$0
	0.00		$0

35 Woodbridge	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$952.91	$0
Regular Students 1-3 =	0.00	$952.91	$0
Regular Students 4-6 =	0.00	$829.03	$0
Regular Students 7-12 =	0.00	$829.03	$0
AUT Students =	0.00	$4,145.15	$0
DB Students =	0.00	$4,145.15	$0
ED Students =	0.00	$1,658.06	$0
EMD Students =	0.00	$1,106.37	$0
HHPD Students =	0.00	$2,765.43	$0
ILC Students =	0.00	$1,927.96	$0
LD Students =	0.00	$2,072.57	$0
OHI Students =	0.00	$2,763.43	$0
OI Students =	0.00	$2,763.43	$0
PS Students =	0.00	$1,658.06	$0
SMD Students =	0.00	$2,763.43	$0
SP Students =	0.00	$16,590.80	$0
TBI Students =	0.00	$2,763.43	$0
TMD Students =	0.00	$2,763.43	$0
VI Students =	0.00	$2,072.57	$0
Totals	0.00		$0

34 Colonial	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,101.90	$0
Regular Students 1-3 =	0.00	$2,101.90	$0
Regular Students 4-6 =	0.00	$1,828.85	$0
Regular Students 7-12 =	0.00	$1,828.85	$165,408
AUT Students =	0.00	$8,143.27	$0
DB Students =	0.00	$8,143.27	$0
ED Students =	0.00	$3,857.31	$0
EMD Students =	0.00	$2,435.21	$0
HHPD Students =	0.00	$6,095.52	$0
ILC Students =	0.00	$4,252.69	$0
LD Students =	10.00	$4,571.64	$45,716
OHI Students =	5.00	$6,095.52	$30,478
OI Students =	0.00	$6,095.52	$0
PS Students =	0.00	$3,857.31	$0
SMD Students =	0.00	$6,095.52	$0
SP Students =	0.00	$30,578.10	$0
TBI Students =	0.00	$6,095.52	$0
TMD Students =	0.00	$6,095.52	$0
VI Students =	0.00	$4,571.64	$0
Totals	15.00		$231,600

37 Delmar	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$475.64	$0
Regular Students 1-3 =	0.00	$951.09	$0
Regular Students 4-6 =	0.00	$927.44	$0
Regular Students 7-12 =	0.00	$927.44	$0
AUT Students =	0.00	$4,137.20	$0
DB Students =	0.00	$4,137.20	$0
ED Students =	0.00	$1,664.96	$0
EMD Students =	0.00	$1,103.26	$0
HHPD Students =	0.00	$2,759.13	$0
ILC Students =	0.00	$1,924.26	$0
LD Students =	0.00	$2,069.60	$0
OHI Students =	0.00	$2,759.13	$0
OI Students =	0.00	$2,759.13	$0
PS Students =	0.00	$1,664.96	$0
SMD Students =	0.00	$2,759.13	$0
SP Students =	0.00	$16,548.78	$0
TBI Students =	0.00	$2,759.13	$0
TMD Students =	0.00	$2,759.13	$0
VI Students =	0.00	$2,069.60	$0
	0.00		$0

38 Indian River	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,363.63	$0
Regular Students 1-3 =	0.00	$2,363.63	$0
Regular Students 4-6 =	0.00	$2,056.36	$0
Regular Students 7-12 =	0.00	$2,056.36	$0
AUT Students =	0.00	$10,251.80	$0
DB Students =	0.00	$10,251.80	$0
ED Students =	0.00	$4,112.72	$0
EMD Students =	0.00	$2,741.81	$0
HHPD Students =	0.00	$6,854.54	$0
ILC Students =	0.00	$4,782.23	$0
LD Students =	0.00	$5,140.90	$0
OHI Students =	0.00	$6,854.54	$0
OI Students =	0.00	$6,854.54	$0
PS Students =	0.00	$4,112.72	$0
SMD Students =	0.00	$6,854.54	$0
SP Students =	0.00	$41,127.22	$0
TBI Students =	0.00	$6,854.54	$0
TMD Students =	0.00	$6,854.54	$0
VI Students =	0.00	$5,140.90	$0
	0.00		$0

35 Lake Forest	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$924.39	$0
Regular Students 1-3 =	0.00	$924.39	$0
Regular Students 4-6 =	0.00	$804.21	$0
Regular Students 7-12 =	0.00	$804.21	$0
AUT Students =	0.00	$4,021.05	$0
DB Students =	0.00	$4,021.05	$0
ED Students =	0.00	$1,608.42	$0
EMD Students =	0.00	$1,072.28	$0
HHPD Students =	0.00	$2,680.71	$0
ILC Students =	0.00	$1,870.25	$0
LD Students =	0.00	$2,010.53	$0
OHI Students =	0.00	$2,680.71	$0
OI Students =	0.00	$2,680.71	$0
PS Students =	0.00	$1,608.42	$0
SMD Students =	0.00	$2,680.71	$0
SP Students =	0.00	$16,084.24	$0
TBI Students =	0.00	$2,680.71	$0
TMD Students =	0.00	$2,680.71	$0
VI Students =	0.00	$2,010.53	$0
Totals	0.00		$0

36 Laurel	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,079.47	$0
Regular Students 1-3 =	0.00	$1,079.47	$0
Regular Students 4-6 =	0.00	$936.14	$0
Regular Students 7-12 =	0.00	$936.14	$0
AUT Students =	0.00	$4,680.68	$0
DB Students =	0.00	$4,680.68	$0
ED Students =	0.00	$1,872.27	$0
EMD Students =	0.00	$1,282.13	$0
HHPD Students =	0.00	$3,120.45	$0
ILC Students =	0.00	$2,184.04	$0
LD Students =	0.00	$2,347.84	$0
OHI Students =	0.00	$3,120.45	$0
OI Students =	0.00	$3,120.45	$0
PS Students =	0.00	$1,872.27	$0
SMD Students =	0.00	$3,120.45	$0
SP Students =	0.00	$18,782.71	$0
TBI Students =	0.00	$3,120.45	$0
TMD Students =	0.00	$3,120.45	$0
VI Students =	0.00	$2,347.84	$0
	0.00		$0

19 Milford	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$463.87	$0
Regular Students 1-3 =	0.00	$927.34	$0
Regular Students 4-6 =	0.00	$809.79	$0
Regular Students 7-12 =	0.00	$809.79	$0
AUT Students =	0.00	$4,049.90	$0
DB Students =	0.00	$4,049.90	$0
ED Students =	0.00	$1,619.97	$0
EMD Students =	0.00	$1,079.71	$0
HHPD Students =	0.00	$2,699.26	$0
ILC Students =	0.00	$1,890.24	$0
LD Students =	0.00	$2,019.96	$0
OHI Students =	0.00	$2,699.26	$0
OI Students =	0.00	$2,699.26	$0
PS Students =	0.00	$1,619.97	$0
SMD Students =	0.00	$2,699.26	$0
SP Students =	0.00	$16,196.71	$0
TBI Students =	0.00	$2,699.26	$0
TMD Students =	0.00	$2,699.26	$0
VI Students =	0.00	$2,019.96	$0
	0.00		$0

FY 2009
State Funding

Charter School Revenue Calculation - Estimate

12/16/2008

1.) Grade Configuration: 9-12

2.) Student Total: 600
Regular: 510
Special: 90

3.) Districts:

0	Appoquinimink	150	Christina	0	Laurel
150	Brandywine	150	Colonial	0	Milford
0	Caesar Rodney	0	Delmar	150	Red Clay
0	Cape Henlopen	0	Indian River	0	Seaford
0	Capital	0	Lake Forest	0	Smyrna
				0	Woodbridge

4.) Transportation Eligible Students: 450

5.) Meals served but not prepared by the school

Charter School Location: New Castle

1

Student Total = 600

Kindergarten Students =	0.00	Unit size Kindergarten students =	17.4
Regular Students 1-3 =	0.00	Unit size regular students 1-3 =	17.4
Regular Students 4-6 =	0.00	Unit size regular students 4-6 =	20
Regular Students 7-12 =	510.00	Unit size regular students 7-12 =	20
AUT Students =	0.00	Unit Size AUT Students =	4
DB Students =	0.00	Unit size DB students =	4
ED Students =	0.00	Unit size ED students =	10
EMD Students =	0.00	Unit size EMD students =	15
HHPD Students =	0.00	Unit size HHPD students =	6
ILC Students =	0.00	Unit size ILC students =	8.6
LD Students =	60.00	Unit size LD students =	8
OHI Students =	30.00	Unit size OHI students =	8
OI Students =	0.00	Unit size OI students =	6
PS Students =	0.00	Unit size PS students =	10
SMD Students =	0.00	Unit size SMD students =	6
SP Students =	0.00	Unit size SP students =	1
TBI Students =	0.00	Unit size TBI students =	6
TMD Students =	0.00	Unit size TMD students =	6
VI Students =	0.00	Unit size VI students =	8

2

FY 2007 Estimated Cost per Position
New Applicants: as per latest state/charter average salary information
Renewal and Modification Applicants: as per the last salary average for your school

# of Div I Units Generated =	39.00	$38,110	$1,486,300
Div I Reading Resource Teacher =	0.00	$37,363	$0
Div I Math Specialist =	0.00	$37,978	$0
Administrative Assistant =	1.00	$47,465	$47,465
Percentage 11 Month Supervisor =	0.28	$62,320	$19,603
Percentage Transportation Supervisor =	0.06	$55,023	$3,301
Principal =	2.00	$62,244	$124,488
Assistant Principal =	1.00	$55,661	$55,661
Percentage Psychologist =	0.26	$43,804	$11,389
Percentage Speech/Hearing =	0.28	$43,862	$12,309
Percentage Visiting Teacher =	0.18	$37,363	$5,978
Percentage Driver Education Teacher =	0.00	$37,363	$0
Nurse =	0.29	$40,531	$11,918
Academic Excellence Units =	2.40	$37,363	$89,671
Clerical Units =	3.00	$26,587	$79,761
Custodial Units =	1.00	$23,604	$23,604
Cafeteria Manager =	0.00	$26,587	$0
Cafeteria Worker =	3.72	$13,869	$51,583
Related Service Specialist =	0.17	$41,561	$7,067
Total Staffing =	54.60		
Total Staffing For Health Insurance =	50.68		

Total Salary Costs =		$2,024,128
FY 2007 CEC Rate =	25.44%	$514,938
Health Insurance Per FTE =	$7,320	$372,471
Subtotal Personnel Revenue =		**$2,911,537**

Other State Sources (based on Latest Available Values)

				0
Professional & Curriculum Development =			$	13,350
Student Success Block Grant			$	42,000
Division I Units (No Vocational Courses) =		39.00		
Division II - All Other Costs - Current Unit Value =	$	3,115	$	121,485
Division II - Energy - Current Unit Value =	$	2,679	$	104,442
Division III - Equalization - Unit Value =	$	6,157	$	240,123
Academic Excellence Division III =			$	14,777
Division III Reading Resource Teacher =			$	-
Division III Math Specialist =			$	-
Academic Excellence Division II =			$	7,476
Academic Excellence Allotment =			$	22,892
MCI/Annual Maintenance =			$	33,858
IEP =			$	-
Technology Block Grants =			$	5,578
Student Transportation Amount =			$	454,284

Subtotal Other Sources = $1,060,264

Grand Total State Sources = $3,971,800

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:

Click in next box and select grade configuration from drop down menu: 9-12
Click in next box and select county from drop down menu: New Castle
Enter the number of students in the red cells below by school district and student type, and the estimated funds will calculate below.

State Funding	Local Funding	Total Funding
$3,971,800	$2,084,284	$6,056,084

UNITS	39.00

30 Appoquinimink	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,388.47	$0
Regular Students 1-3 =	0.00	$1,388.47	$0
Regular Students 4-6 =	0.00	$1,205.38	$0
Regular Students 7-12 =	0.00	$1,205.38	$0
AUT Students =	0.00	$6,028.81	$0
DB Students =	0.00	$6,028.81	$0
ED Students =	0.00	$2,410.72	$0
EMD Students =	0.00	$4,807.15	$0
HHPD Students =	0.00	$4,017.87	$0
ILC Students =	0.00	$2,803.17	$0
LD Students =	0.00	$3,013.40	$0
OHI Students =	0.00	$4,017.87	$0
OI Students =	0.00	$4,017.87	$0
PS Students =	0.00	$2,410.72	$0
SMD Students =	0.00	$4,017.87	$0
SP Students =	0.00	$24,907.22	$0
TBI Students =	0.00	$4,017.87	$0
TMD Students =	0.00	$4,017.87	$0
VI Students =	0.00	$3,013.40	$0
Totals	0.00		$0

31 Brandywine	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,981.13	$0
Regular Students 1-3 =	0.00	$3,922.23	$0
Regular Students 4-6 =	0.00	$3,412.39	$0
Regular Students 7-12 =	127.50	$3,412.39	$435,080
AUT Students =	0.00	$17,061.96	$0
DB Students =	0.00	$17,061.96	$0
ED Students =	0.00	$6,824.79	$0
EMD Students =	0.00	$4,549.86	$0
HHPD Students =	0.00	$11,374.64	$0
ILC Students =	0.00	$7,936.60	$0
LD Students =	15.00	$8,530.98	$127,965
OHI Students =	7.50	$11,374.64	$85,310
OI Students =	0.00	$11,374.64	$0
PS Students =	0.00	$6,824.79	$0
SMD Students =	0.00	$11,374.64	$0
SP Students =	0.00	$69,247.83	$0
TBI Students =	0.00	$11,374.64	$0
TMD Students =	0.00	$11,374.64	$0
VI Students =	0.00	$8,530.98	$0
	150.00		$648,354

32 Christina	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$474.58	$0
Regular Students 1-3 =	0.00	$949.13	$0
Regular Students 4-6 =	0.00	$823.74	$0
Regular Students 7-12 =	0.00	$823.74	$0
AUT Students =	0.00	$4,128.70	$0
DB Students =	0.00	$4,128.70	$0
ED Students =	0.00	$1,651.48	$0
EMD Students =	0.00	$1,100.99	$0
HHPD Students =	0.00	$2,752.47	$0
ILC Students =	0.00	$1,920.33	$0
LD Students =	0.00	$2,064.35	$0
OHI Students =	0.00	$2,752.47	$0
OI Students =	0.00	$2,752.47	$0
PS Students =	0.00	$1,651.48	$0
SMD Students =	0.00	$2,752.47	$0
SP Students =	0.00	$16,514.80	$0
TBI Students =	0.00	$2,752.47	$0
TMD Students =	0.00	$2,752.47	$0
VI Students =	0.00	$2,064.35	$0
	0.00		$0

17 Cape Henlopen	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,812.51	$0
Regular Students 1-3 =	0.00	$2,812.51	$0
Regular Students 4-6 =	0.00	$2,446.89	$0
Regular Students 7-12 =	0.00	$2,446.89	$0
AUT Students =	0.00	$12,234.44	$0
DB Students =	0.00	$12,234.44	$0
ED Students =	0.00	$4,893.78	$0
EMD Students =	0.00	$3,262.52	$0
HHPD Students =	0.00	$8,156.29	$0
ILC Students =	0.00	$5,690.44	$0
LD Students =	0.00	$6,117.22	$0
OHI Students =	0.00	$8,156.29	$0
OI Students =	0.00	$8,156.29	$0
PS Students =	0.00	$4,893.78	$0
SMD Students =	0.00	$8,156.29	$0
SP Students =	0.00	$49,937.75	$0
TBI Students =	0.00	$8,156.29	$0
TMD Students =	0.00	$8,156.29	$0
VI Students =	0.00	$6,117.22	$0
Totals	0.00		$0

13 Capital	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,095.73	$0
Regular Students 1-3 =	0.00	$1,095.73	$0
Regular Students 4-6 =	0.00	$874.98	$0
Regular Students 7-12 =	0.00	$874.98	$0
AUT Students =	0.00	$4,374.91	$0
DB Students =	0.00	$4,374.91	$0
ED Students =	0.00	$1,749.96	$0
EMD Students =	0.00	$1,166.64	$0
HHPD Students =	0.00	$2,918.61	$0
ILC Students =	0.00	$2,034.84	$0
LD Students =	0.00	$2,187.45	$0
OHI Students =	0.00	$2,918.61	$0
OI Students =	0.00	$2,918.61	$0
PS Students =	0.00	$1,749.96	$0
SMD Students =	0.00	$2,918.61	$0
SP Students =	0.00	$17,499.84	$0
TBI Students =	0.00	$2,918.61	$0
TMD Students =	0.00	$2,918.61	$0
VI Students =	0.00	$2,187.45	$0
	0.00		$0

33 Christina	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,471.04	$0
Regular Students 1-3 =	0.00	$2,942.08	$0
Regular Students 4-6 =	0.00	$2,599.81	$0
Regular Students 7-12 =	127.50	$2,599.81	$329,380
AUT Students =	0.00	$12,798.04	$0
DB Students =	0.00	$12,798.04	$0
ED Students =	0.00	$5,119.22	$0
EMD Students =	0.00	$3,412.81	$0
HHPD Students =	0.00	$8,532.03	$0
ILC Students =	0.00	$5,952.58	$0
LD Students =	15.00	$6,369.02	$95,535
OHI Students =	7.50	$8,532.03	$63,990
OI Students =	0.00	$8,532.03	$0
PS Students =	0.00	$5,119.22	$0
SMD Students =	0.00	$8,532.03	$0
SP Students =	0.00	$51,192.17	$0
TBI Students =	0.00	$8,532.03	$0
TMD Students =	0.00	$8,532.03	$0
VI Students =	0.00	$6,399.02	$0
	150.00		$488,905

DAPBS ---- Revenue Estimates

34 Oakdale	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,101.99	$0
Regular Students 1-3 =	0.00	$2,101.99	$0
Regular Students 4-6 =	0.00	$1,828.65	$0
Regular Students 7-12 =	127.00	$1,828.65	$233,153
AUT Students =	0.00	$9,143.27	$0
DB Students =	0.00	$9,143.27	$0
ED Students =	0.00	$3,657.31	$0
EMD Students =	0.00	$2,439.21	$0
HHPD Students =	0.00	$5,095.52	$0
ILC Students =	0.00	$4,252.69	$0
LD Students =	15.00	$4,571.64	$68,575
OH Students =	7.00	$6,095.52	$42,716
OI Students =	0.00	$5,095.52	$0
PS Students =	0.00	$3,657.31	$0
SMD Students =	0.00	$5,095.52	$0
SP Students =	0.00	$36,573.10	$0
TBI Students =	0.00	$5,095.52	$0
TMD Students =	0.00	$5,095.52	$0
VI Students =	0.00	$4,571.64	$0
Totals	150.00		$347,444

37 Delmar	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$475.54	$0
Regular Students 1-3 =	0.00	$951.08	$0
Regular Students 4-6 =	0.00	$927.44	$0
Regular Students 7-12 =	0.00	$927.44	$0
AUT Students =	0.00	$4,137.20	$0
DB Students =	0.00	$4,137.20	$0
ED Students =	0.00	$1,654.88	$0
EMD Students =	0.00	$1,103.25	$0
HHPD Students =	0.00	$2,758.13	$0
ILC Students =	0.00	$1,924.28	$0
LD Students =	0.00	$2,068.60	$0
OH Students =	0.00	$2,758.13	$0
OI Students =	0.00	$2,758.13	$0
PS Students =	0.00	$1,654.88	$0
SMD Students =	0.00	$2,758.13	$0
SP Students =	0.00	$16,548.78	$0
TBI Students =	0.00	$2,758.13	$0
TMD Students =	0.00	$2,758.13	$0
VI Students =	0.00	$2,068.60	$0
	0.00		$0

36 Indian Creek	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,383.63	$0
Regular Students 1-3 =	0.00	$2,383.63	$0
Regular Students 4-6 =	0.00	$2,056.38	$0
Regular Students 7-12 =	0.00	$2,056.38	$0
AUT Students =	0.00	$10,251.80	$0
DB Students =	0.00	$10,251.80	$0
ED Students =	0.00	$4,112.72	$0
EMD Students =	0.00	$2,741.81	$0
HHPD Students =	0.00	$6,854.54	$0
ILC Students =	0.00	$4,782.23	$0
LD Students =	0.00	$5,140.90	$0
OH Students =	0.00	$6,854.54	$0
OI Students =	0.00	$6,854.54	$0
PS Students =	0.00	$4,112.72	$0
SMD Students =	0.00	$6,854.54	$0
SP Students =	0.00	$41,127.22	$0
TBI Students =	0.00	$6,854.54	$0
TMD Students =	0.00	$6,854.54	$0
VI Students =	0.00	$5,140.90	$0
	0.00		$0

15 Lake Forest	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$924.38	$0
Regular Students 1-3 =	0.00	$924.38	$0
Regular Students 4-6 =	0.00	$804.21	$0
Regular Students 7-12 =	0.00	$804.21	$0
AUT Students =	0.00	$4,021.08	$0
DB Students =	0.00	$4,021.08	$0
ED Students =	0.00	$1,608.42	$0
EMD Students =	0.00	$1,072.28	$0
HHPD Students =	0.00	$2,680.71	$0
ILC Students =	0.00	$1,870.26	$0
LD Students =	0.00	$2,010.53	$0
OH Students =	0.00	$2,680.71	$0
OI Students =	0.00	$2,680.71	$0
PS Students =	0.00	$1,608.42	$0
SMD Students =	0.00	$2,680.71	$0
SP Students =	0.00	-$16,084.24	$0
TBI Students =	0.00	$2,680.71	$0
TMD Students =	0.00	$2,680.71	$0
VI Students =	0.00	$2,010.53	$0
Totals	0.00		$0

38 Laurel	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,078.47	$0
Regular Students 1-3 =	0.00	$1,078.47	$0
Regular Students 4-6 =	0.00	$939.14	$0
Regular Students 7-12 =	0.00	$939.14	$0
AUT Students =	0.00	$4,695.68	$0
DB Students =	0.00	$4,695.68	$0
ED Students =	0.00	$1,878.27	$0
EMD Students =	0.00	$1,252.18	$0
HHPD Students =	0.00	$3,130.45	$0
ILC Students =	0.00	$2,184.84	$0
LD Students =	0.00	$2,347.84	$0
OH Students =	0.00	$3,130.45	$0
OI Students =	0.00	$3,130.45	$0
PS Students =	0.00	$1,878.27	$0
SMD Students =	0.00	$3,130.45	$0
SP Students =	0.00	$18,782.71	$0
TBI Students =	0.00	$3,130.45	$0
TMD Students =	0.00	$3,130.45	$0
VI Students =	0.00	$2,347.84	$0
	0.00		$0

18 Milford	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$463.87	$0
Regular Students 1-3 =	0.00	$927.34	$0
Regular Students 4-6 =	0.00	$808.79	$0
Regular Students 7-12 =	0.00	$808.79	$0
AUT Students =	0.00	$4,043.93	$0
DB Students =	0.00	$4,043.93	$0
ED Students =	0.00	$1,618.57	$0
EMD Students =	0.00	$1,078.71	$0
HHPD Students =	0.00	$2,696.78	$0
ILC Students =	0.00	$1,878.24	$0
LD Students =	0.00	$2,018.95	$0
OH Students =	0.00	$2,696.78	$0
OI Students =	0.00	$2,696.78	$0
PS Students =	0.00	$1,618.57	$0
SMD Students =	0.00	$2,696.78	$0
SP Students =	0.00	$16,183.71	$0
TBI Students =	0.00	$2,696.78	$0
TMD Students =	0.00	$2,696.78	$0
VI Students =	0.00	$2,018.95	$0
	0.00		$0

32 Red Clay	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,821.42	$0
Regular Students 1-3 =	0.00	$3,542.63	$0
Regular Students 4-6 =	0.00	$3,169.26	$0
Regular Students 7-12 =	127.50	$3,169.26	$404,061
AUT Students =	0.00	$15,840.32	$0
DB Students =	0.00	$16,645.32	$0
ED Students =	0.00	$8,888.83	$0
EMD Students =	0.00	$4,225.69	$0
HHPD Students =	0.00	$10,564.21	$0
ILC Students =	0.00	$7,370.38	$0
LD Students =	18.00	$7,923.16	$142,647
OHI Students =	7.00	$10,564.21	$73,952
OI Students =	0.00	$10,564.21	$0
PS Students =	0.00	$6,338.53	$0
SMD Students =	0.00	$10,564.21	$0
SP Students =	0.00	$63,385.29	$0
TBI Students =	0.00	$10,564.21	$0
TMD Students =	0.00	$10,564.21	$0
VI Students =	0.00	$7,923.16	$0
Totals	152.50		$620,160

33 Seaford	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$961.76	$0
Regular Students 1-3 =	0.00	$961.76	$0
Regular Students 4-6 =	0.00	$749.72	$0
Regular Students 7-12 =	0.00	$749.72	$0
AUT Students =	0.00	$3,748.62	$0
DB Students =	0.00	$3,748.62	$0
ED Students =	0.00	$1,499.45	$0
EMD Students =	0.00	$999.63	$0
HHPD Students =	0.00	$2,499.06	$0
ILC Students =	0.00	$1,749.54	$0
LD Students =	0.00	$1,874.31	$0
OHI Students =	0.00	$2,499.06	$0
OI Students =	0.00	$2,499.06	$0
PS Students =	0.00	$1,499.45	$0
SMD Students =	0.00	$2,499.06	$0
SP Students =	0.00	$14,994.48	$0
TBI Students =	0.00	$2,499.06	$0
TMD Students =	0.00	$2,499.06	$0
VI Students =	0.00	$1,874.31	$0
	0.00		$0

34 Smyrna	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$832.33	$0
Regular Students 1-3 =	0.00	$832.33	$0
Regular Students 4-6 =	0.00	$724.13	$0
Regular Students 7-12 =	0.00	$724.13	$0
AUT Students =	0.00	$3,620.63	$0
DB Students =	0.00	$3,620.63	$0
ED Students =	0.00	$1,448.25	$0
EMD Students =	0.00	$965.50	$0
HHPD Students =	0.00	$2,413.75	$0
ILC Students =	0.00	$1,689.01	$0
LD Students =	0.00	$1,810.31	$0
OHI Students =	0.00	$2,413.75	$0
OI Students =	0.00	$2,413.75	$0
PS Students =	0.00	$1,448.25	$0
SMD Students =	0.00	$2,413.75	$0
SP Students =	0.00	$14,482.50	$0
TBI Students =	0.00	$2,413.75	$0
TMD Students =	0.00	$2,413.75	$0
VI Students =	0.00	$1,810.31	$0
	0.00		$0

35 Woodbridge	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$952.91	$0
Regular Students 1-3 =	0.00	$952.91	$0
Regular Students 4-6 =	0.00	$828.03	$0
Regular Students 7-12 =	0.00	$828.03	$0
AUT Students =	0.00	$4,140.15	$0
DB Students =	0.00	$4,140.15	$0
ED Students =	0.00	$1,656.06	$0
EMD Students =	0.00	$1,104.37	$0
HHPD Students =	0.00	$2,760.43	$0
ILC Students =	0.00	$1,932.30	$0
LD Students =	0.00	$2,072.67	$0
OHI Students =	0.00	$2,760.43	$0
OI Students =	0.00	$2,760.43	$0
PS Students =	0.00	$1,656.06	$0
SMD Students =	0.00	$2,760.43	$0
SP Students =	0.00	$16,560.90	$0
TBI Students =	0.00	$2,760.43	$0
TMD Students =	0.00	$2,760.43	$0
VI Students =	0.00	$2,072.57	$0
Totals	0.00		$0

FY 2009
State Funding

Charter School Revenue Calculation - Estimate

12/16/2008

1.) Grade Configuration: 9-12

2.) Student Total: 800
Regular: 680
Special: 120

3.) Districts:

0	Appoquinimink	200	Christina	0	Laurel
200	Brandywine	200	Colonial	0	Milford
0	Caesar Rodney	0	Delmar	200	Red Clay
0	Cape Henlopen	0	Indian River	0	Seaford
0	Capital	0	Lake Forest	0	Smyrna
				0	Woodbridge

4.) Transportation Eligible Students: 600

5.) Meals served but not prepared by the school

Charter School Location: New Castle

2

Student Total = 800

Kindergarten Students =	0.00	Unit size Kindergarten students =	17.4
Regular Students 1-3 =	0.00	Unit size regular students 1-3 =	17.4
Regular Students 4-6 =	0.00	Unit size regular students 4-6 =	20
Regular Students 7-12 =	680.00	Unit size regular students 7-12=	20
AUT Students =	0.00	Unit Size AUT Students=	4
DB Students =	0.00	Unit size DB students =	4
ED Students =	0.00	Unit size ED students =	10
EMD Students =	0.00	Unit size EMD students =	15
HHPD Students =	0.00	Unit size HHPD students =	6
ILC Students =	0.00	Unit size ILC students =	8.8
LD Students =	80.00	Unit size LD students =	8
OHI Students =	40.00	Unit size OHI students =	8
OI Students =	0.00	Unit size OI students =	8
PS Students =	0.00	Unit size PS students =	10
SMD Students =	0.00	Unit size SMD students =	8
SP Students =	0.00	Unit size SP students =	1
TBI Students =	0.00	Unit size TBI students =	6
TMD Students =	0.00	Unit size TMD students =	6
VI Students =	0.00	Unit size VI students =	8

3

FY 2007 Estimated Cost per Position
New Applicants: as per latest state/charter average salary information
Renewal and Modification Applicants: as per the last salary average for your school

# of Div I Units Generated =	51.00	$38,110	$1,943,623
Div I Reading Resource Teacher =	0.00	$37,363	$0
Div I Math Specialist =	0.00	$37,976	$0
Administrative Assistant =	1.00	$47,486	$47,486
Percentage 11 Month Supervisor =	0.34	$52,320	$17,789
Percentage Transportation Supervisor =	0.09	$55,023	$4,952
Principal =	3.00	$62,244	$186,732
Assistant Principal =	1.65	$55,661	$91,841
Percentage Psychologist =	0.34	$43,804	$14,893
Percentage Speech/Hearing =	0.36	$43,982	$15,828
Percentage Visiting Teacher =	0.20	$37,363	$7,473
Percentage Driver Education Teacher =	0.00	$37,363	$0
Nurse =	0.36	$40,531	$15,554
Academic Excellence Units =	3.20	$37,363	$119,562
Clerical Units =	5.00	$26,587	$132,935
Custodial Units =	1.00	$23,604	$23,604
Cafeteria Manager =	0.00	$26,587	$0
Cafeteria Worker =	4.98	$13,869	$68,790
Related Service Specialist =	0.22	$41,591	$9,172
Total Staffing =	72.74		
Total Staffing For Health Insurance =	67.78		

Total Salary Costs =		$2,700,221
FY 2007 OEC Rate =	25.44%	$686,938
Health Insurance Per FTE =	67,320	$456,179
Subtotal Personnel Revenue =		**$3,843,338**

Other State Sources (based on Latest Available Values)

			$
Professional & Curriculum Development =		$	17,594
Student Success Block Grant		$	56,000
Division II Units (No Vocational Courses) =	51.00		
Division II - All Other Costs - Current Unit Value =	$ 3,115	$	158,865
Division II - Energy - Current Unit Value =	$ 2,678	$	136,578
Division III - Equalization - Unit Value =	$ 6,157	$	314,007
Academic Excellence Division III =		$	19,702
Division III Reading Resource Teacher =		$	-
Division III Math Specialist =		$	-
Academic Excellence Division II =		$	9,968
Academic Excellence Allotment =		$	29,935
M&O/Annual Maintenance =		$	45,144
LEP =		$	-
Technology Block Grants =		$	7,294
Student Transportation Amount =		$	606,712

Subtotal Other Sources = $1,400,799

Grand Total State Sources = $5,284,135

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:

Click in next box and select grade configuration from drop down menu: 9-12
Click in next box and select county from drop down menu: New Castle.
Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.

State Funding	Local Funding	Total Funding
$5,284,135	$2,779,045	$8,063,179

UNITS	51.00

29 Appoquinimink	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,385.47	$0
Regular Students 1-3 =	0.00	$1,385.47	$0
Regular Students 4-6 =	0.00	$1,205.36	$0
Regular Students 7-12 =	0.00	$1,205.36	$0
AUT Students =	0.00	$6,025.81	$0
DB Students =	0.00	$6,025.81	$0
ED Students =	0.00	$2,410.72	$0
EMD Students =	0.00	$1,807.19	$0
HHPD Students =	0.00	$4,017.87	$0
ILC Students =	0.00	$2,803.17	$0
LD Students =	0.00	$2,013.40	$0
OHI Students =	0.00	$4,017.87	$0
OI Students =	0.00	$4,017.87	$0
PS Students =	0.00	$2,410.72	$0
SMD Students =	0.00	$4,017.87	$0
SP Students =	0.00	$24,107.22	$0
TBI Students =	0.00	$4,017.87	$0
TMD Students =	0.00	$4,017.87	$0
VI Students =	0.00	$3,013.40	$0
Totals	0.00		$0

31 Brandywine	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,981.18	$0
Regular Students 1-3 =	0.00	$3,939.29	$0
Regular Students 4-6 =	0.00	$3,412.99	$0
Regular Students 7-12 =	170.00	$3,412.99	$580,100
AUT Students =	0.00	$17,061.98	$0
DB Students =	0.00	$17,061.98	$0
ED Students =	0.00	$6,824.79	$0
EMD Students =	0.00	$4,849.86	$0
HHPD Students =	0.00	$11,374.64	$0
ILC Students =	0.00	$7,935.80	$0
LD Students =	20.00	$8,530.98	$170,620
OHI Students =	10.00	$11,374.64	$113,746
OI Students =	0.00	$11,374.64	$0
PS Students =	0.00	$6,824.79	$0
SMD Students =	0.00	$11,374.64	$0
SP Students =	0.00	$68,247.86	$0
TBI Students =	0.00	$11,374.64	$0
TMD Students =	0.00	$11,374.64	$0
VI Students =	0.00	$8,530.98	$0
	200.00		$864,472

30 Christina	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$474.56	$0
Regular Students 1-3 =	0.00	$949.13	$0
Regular Students 4-6 =	0.00	$828.74	$0
Regular Students 7-12 =	0.00	$828.74	$0
AUT Students =	0.00	$4,128.70	$0
DB Students =	0.00	$4,128.70	$0
ED Students =	0.00	$1,651.48	$0
EMD Students =	0.00	$1,100.99	$0
HHPD Students =	0.00	$2,752.47	$0
ILC Students =	0.00	$1,920.33	$0
LD Students =	0.00	$2,064.35	$0
OHI Students =	0.00	$2,752.47	$0
OI Students =	0.00	$2,752.47	$0
PS Students =	0.00	$1,651.48	$0
SMD Students =	0.00	$2,752.47	$0
SP Students =	0.00	$16,514.80	$0
TBI Students =	0.00	$2,752.47	$0
TMD Students =	0.00	$2,752.47	$0
VI Students =	0.00	$2,064.35	$0
	0.00		$0

17 Cape Henlopen	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,512.51	$0
Regular Students 1-3 =	0.00	$2,512.51	$0
Regular Students 4-6 =	0.00	$2,195.69	$0
Regular Students 7-12 =	0.00	$2,195.69	$0
AUT Students =	0.00	$12,234.44	$0
DB Students =	0.00	$12,234.44	$0
ED Students =	0.00	$4,893.78	$0
EMD Students =	0.00	$3,262.52	$0
HHPD Students =	0.00	$8,156.29	$0
ILC Students =	0.00	$5,690.44	$0
LD Students =	0.00	$6,117.22	$0
OHI Students =	0.00	$8,156.29	$0
OI Students =	0.00	$8,156.29	$0
PS Students =	0.00	$4,893.78	$0
SMD Students =	0.00	$8,156.29	$0
SP Students =	0.00	$48,937.76	$0
TBI Students =	0.00	$8,156.29	$0
TMD Students =	0.00	$8,156.29	$0
VI Students =	0.00	$6,117.22	$0
Totals	0.00		$0

12 Capital	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,005.73	$0
Regular Students 1-3 =	0.00	$1,005.73	$0
Regular Students 4-6 =	0.00	$874.06	$0
Regular Students 7-12 =	0.00	$874.06	$0
AUT Students =	0.00	$4,374.91	$0
DB Students =	0.00	$4,374.91	$0
ED Students =	0.00	$1,749.96	$0
EMD Students =	0.00	$1,166.64	$0
HHPD Students =	0.00	$2,916.61	$0
ILC Students =	0.00	$2,034.64	$0
LD Students =	0.00	$2,187.46	$0
OHI Students =	0.00	$2,916.61	$0
OI Students =	0.00	$2,916.61	$0
PS Students =	0.00	$1,749.96	$0
SMD Students =	0.00	$2,916.61	$0
SP Students =	0.00	$17,499.64	$0
TBI Students =	0.00	$2,916.61	$0
TMD Students =	0.00	$2,916.61	$0
VI Students =	0.00	$2,187.46	$0
	0.00		$0

32 Christina	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,471.04	$0
Regular Students 1-3 =	0.00	$2,942.08	$0
Regular Students 4-6 =	0.00	$2,568.61	$0
Regular Students 7-12 =	170.00	$2,568.61	$436,164
AUT Students =	0.00	$12,796.84	$0
DB Students =	0.00	$12,796.84	$0
ED Students =	0.00	$5,119.22	$0
EMD Students =	0.00	$3,412.81	$0
HHPD Students =	0.00	$8,532.03	$0
ILC Students =	0.00	$5,952.88	$0
LD Students =	20.00	$6,399.02	$127,980
OHI Students =	10.00	$8,532.03	$85,320
OI Students =	0.00	$8,532.03	$0
PS Students =	0.00	$5,119.22	$0
SMD Students =	0.00	$8,532.03	$0
SP Students =	0.00	$51,192.17	$0
TBI Students =	0.00	$8,532.03	$0
TMD Students =	0.00	$8,532.03	$0
VI Students =	0.00	$6,399.02	$0
	200.00		$648,464

34 Calasiel	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,101.90	$0
Regular Students 1-3 =	0.00	$2,101.90	$0
Regular Students 4-6 =	0.00	$1,828.66	$0
Regular Students 7-12 =	170.00	$1,828.66	$310,871
AUT Students =	0.00	$9,143.27	$0
DB Students =	0.00	$9,143.27	$0
ED Students =	0.00	$3,657.31	$0
EMD Students =	0.00	$2,438.21	$0
HHPD Students =	0.00	$6,095.52	$0
ILC Students =	0.00	$4,252.69	$0
LD Students =	20.00	$4,571.64	$91,433
OHI Students =	10.00	$6,095.52	$60,955
OI Students =	0.00	$6,095.52	$0
PS Students =	0.00	$3,657.31	$0
SMD Students =	0.00	$6,095.52	$0
SP Students =	0.00	$36,573.10	$0
TBI Students =	0.00	$6,095.52	$0
TMD Students =	0.00	$6,095.52	$0
VI Students =	0.00	$4,571.64	$0
Totals	200.00		$463,259

37 Delaney	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$476.64	$0
Regular Students 1-3 =	0.00	$951.06	$0
Regular Students 4-6 =	0.00	$927.44	$0
Regular Students 7-12 =	0.00	$927.44	$0
AUT Students =	0.00	$4,137.20	$0
DB Students =	0.00	$4,137.20	$0
ED Students =	0.00	$1,654.88	$0
EMD Students =	0.00	$1,103.25	$0
HHPD Students =	0.00	$2,758.13	$0
ILC Students =	0.00	$1,924.28	$0
LD Students =	0.00	$2,068.80	$0
OHI Students =	0.00	$2,758.13	$0
OI Students =	0.00	$2,758.13	$0
PS Students =	0.00	$1,654.88	$0
SMD Students =	0.00	$2,758.13	$0
SP Students =	0.00	$16,548.79	$0
TBI Students =	0.00	$2,758.13	$0
TMD Students =	0.00	$2,758.13	$0
VI Students =	0.00	$2,068.80	$0
	0.00		$0

38 Indian River	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$2,363.63	$0
Regular Students 1-3 =	0.00	$2,363.63	$0
Regular Students 4-6 =	0.00	$2,058.36	$0
Regular Students 7-12 =	0.00	$2,058.36	$0
AUT Students =	0.00	$10,291.80	$0
DB Students =	0.00	$10,291.80	$0
ED Students =	0.00	$4,112.72	$0
EMD Students =	0.00	$2,741.81	$0
HHPD Students =	0.00	$6,854.54	$0
ILC Students =	0.00	$4,782.23	$0
LD Students =	0.00	$5,140.90	$0
OHI Students =	0.00	$6,854.54	$0
OI Students =	0.00	$6,854.54	$0
PS Students =	0.00	$4,112.72	$0
SMD Students =	0.00	$6,854.54	$0
SP Students =	0.00	$41,127.22	$0
TBI Students =	0.00	$6,854.54	$0
TMD Students =	0.00	$6,854.54	$0
VI Students =	0.00	$5,140.90	$0
	0.00		$0

16 Lake Forest	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$924.98	$0
Regular Students 1-3 =	0.00	$924.98	$0
Regular Students 4-6 =	0.00	$804.21	$0
Regular Students 7-12 =	0.00	$804.21	$0
AUT Students =	0.00	$4,021.06	$0
DB Students =	0.00	$4,021.06	$0
ED Students =	0.00	$1,608.42	$0
EMD Students =	0.00	$1,072.28	$0
HHPD Students =	0.00	$2,680.71	$0
ILC Students =	0.00	$1,870.26	$0
LD Students =	0.00	$2,010.53	$0
OHI Students =	0.00	$2,680.71	$0
OI Students =	0.00	$2,680.71	$0
PS Students =	0.00	$1,608.42	$0
SMD Students =	0.00	$2,680.71	$0
SP Students =	0.00	$16,084.24	$0
TBI Students =	0.00	$2,680.71	$0
TMD Students =	0.00	$2,680.71	$0
VI Students =	0.00	$2,010.53	$0
Totals	0.00		$0

19 Laurel	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,079.47	$0
Regular Students 1-3 =	0.00	$1,079.47	$0
Regular Students 4-6 =	0.00	$939.14	$0
Regular Students 7-12 =	0.00	$939.14	$0
AUT Students =	0.00	$4,695.68	$0
DB Students =	0.00	$4,695.68	$0
ED Students =	0.00	$1,878.27	$0
EMD Students =	0.00	$1,252.18	$0
HHPD Students =	0.00	$3,130.45	$0
ILC Students =	0.00	$2,184.04	$0
LD Students =	0.00	$2,347.84	$0
OHI Students =	0.00	$3,130.45	$0
OI Students =	0.00	$3,130.45	$0
PS Students =	0.00	$1,878.27	$0
SMD Students =	0.00	$3,130.45	$0
SP Students =	0.00	$18,782.71	$0
TBI Students =	0.00	$3,130.45	$0
TMD Students =	0.00	$3,130.45	$0
VI Students =	0.00	$2,347.84	$0
	0.00		$0

18 Milford	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$469.57	$0
Regular Students 1-3 =	0.00	$427.34	$0
Regular Students 4-6 =	0.00	$408.79	$0
Regular Students 7-12 =	0.00	$408.79	$0
AUT Students =	0.00	$4,093.93	$0
DB Students =	0.00	$4,093.93	$0
ED Students =	0.00	$1,637.57	$0
EMD Students =	0.00	$1,078.71	$0
HHPD Students =	0.00	$2,681.25	$0
ILC Students =	0.00	$1,876.24	$0
LD Students =	0.00	$2,016.96	$0
OHI Students =	0.00	$2,680.28	$0
OI Students =	0.00	$2,680.28	$0
PS Students =	0.00	$1,612.57	$0
SMD Students =	0.00	$2,680.28	$0
SP Students =	0.00	$16,135.71	$0
TBI Students =	0.00	$2,680.28	$0
TMD Students =	0.00	$2,680.28	$0
VI Students =	0.00	$2,016.96	$0
	0.00		$0

22 Red Clay	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$1,621.42	$0
Regular Students 1-3 =	0.00	$3,642.83	$0
Regular Students 4-6 =	0.00	$3,989.26	$0
Regular Students 7-12 =	130.00	$3,989.26	$538,774
AUT Students =	0.00	$18,846.32	$0
DB Students =	0.00	$18,846.32	$0
ED Students =	0.00	$6,336.53	$0
EMD Students =	0.00	$14,225.69	$0
HHPD Students =	0.00	$10,564.21	$0
ILC Students =	0.00	$7,370.28	$0
LD Students =	20.00	$7,923.16	$158,463
OHI Students =	10.00	$10,564.21	$105,642
OI Students =	0.00	$10,564.21	$0
PS Students =	0.00	$6,338.53	$0
SMD Students =	0.00	$10,564.21	$0
SP Students =	0.00	$63,385.29	$0
TBI Students =	0.00	$10,564.21	$0
TMD Students =	0.00	$10,564.21	$0
VI Students =	0.00	$7,923.16	$0
Totals	260.00		$802,880

23 Seaford	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$861.76	$0
Regular Students 1-3 =	0.00	$861.76	$0
Regular Students 4-6 =	0.00	$749.72	$0
Regular Students 7-12 =	0.00	$749.72	$0
AUT Students =	0.00	$3,748.52	$0
DB Students =	0.00	$3,748.52	$0
ED Students =	0.00	$1,199.45	$0
EMD Students =	0.00	$999.03	$0
HHPD Students =	0.00	$2,498.08	$0
ILC Students =	0.00	$1,743.54	$0
LD Students =	0.00	$1,874.31	$0
OHI Students =	0.00	$2,499.08	$0
OI Students =	0.00	$2,499.08	$0
PS Students =	0.00	$1,499.45	$0
SMD Students =	0.00	$2,499.08	$0
SP Students =	0.00	$14,994.48	$0
TBI Students =	0.00	$2,499.08	$0
TMD Students =	0.00	$2,499.08	$0
VI Students =	0.00	$1,874.31	$0
	0.00		$0

24 Smyrna	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$832.33	$0
Regular Students 1-3 =	0.00	$832.33	$0
Regular Students 4-6 =	0.00	$724.12	$0
Regular Students 7-12 =	0.00	$724.12	$0
AUT Students =	0.00	$3,620.60	$0
DB Students =	0.00	$3,620.60	$0
ED Students =	0.00	$1,448.26	$0
EMD Students =	0.00	$965.50	$0
HHPD Students =	0.00	$2,413.75	$0
ILC Students =	0.00	$1,684.01	$0
LD Students =	0.00	$1,810.21	$0
OHI Students =	0.00	$2,413.75	$0
OI Students =	0.00	$2,413.75	$0
PS Students =	0.00	$1,448.25	$0
SMD Students =	0.00	$2,413.75	$0
SP Students =	0.00	$14,482.50	$0
TBI Students =	0.00	$2,413.75	$0
TMD Students =	0.00	$2,413.75	$0
VI Students =	0.00	$1,810.31	$0
	0.00		$0

38 Woodbridge	#	Local Pupil Rate	Amount
Kindergarten Students =	0.00	$952.91	$0
Regular Students 1-3 =	0.00	$952.91	$0
Regular Students 4-6 =	0.00	$829.03	$0
Regular Students 7-12 =	0.00	$829.03	$0
AUT Students =	0.00	$4,145.15	$0
DB Students =	0.00	$4,145.15	$0
ED Students =	0.00	$1,658.06	$0
EMD Students =	0.00	$1,105.37	$0
HHPD Students =	0.00	$2,763.43	$0
ILC Students =	0.00	$1,927.86	$0
LD Students =	0.00	$2,072.57	$0
OHI Students =	0.00	$2,763.43	$0
OI Students =	0.00	$2,763.43	$0
PS Students =	0.00	$1,658.06	$0
SMD Students =	0.00	$2,763.43	$0
SP Students =	0.00	$16,580.60	$0
TBI Students =	0.00	$2,763.43	$0
TMD Students =	0.00	$2,763.43	$0
VI Students =	0.00	$2,072.57	$0
Totals	0.00		$0

Delaware Academy of Public Safety and Security (DAPSS)

TECHNOLOGY PLAN

FOR UNIVERSAL SERVICE (E-RATE) DISCOUNT ELIGIBILITY
July 1, 2010 - June 30, 2013
Wilmington, DE

Introduction

The Federal Communications Commission (FCC) has established the importance of planning for technology by requiring that requests for E-rate discounts must be based on an approved technology plan. Every three years the FCC will require a new technology plan for approval in order to insure that the technology plan is kept current. In addition, the plan will be reviewed and revised as necessary each year before DAPSS files any Form 470, and at any other time as needed. Whenever DAPSS revises the plan, DAPSS will submit it for reapproval. Plans may be submitted for reapproval at any time during the three-year cycle, but an approved plan must always be in place so DAPSS can begin receiving discounted services sought under that plan.

It is somewhat unusual for an individual school to develop a technology plan. A charter school may have its technology plan approved through the same institution that granted its charter, if that agency is a USAC-Certified Technology Plan Approver.
Given that DAPSS is a charter school outside the traditional school district structure, DAPSS will seek approval for its site-based technology plan from the Delaware Department of Education. DAPSS plans to have its IT Plan final by March of 2009, and will submit the plan to the Department of Education at that time. After approval by the Department of Education, the plan will be submitted to the Federal Communications Commission to obtain the eligible discounts in time for the opening of DAPPS in August 2010.

Information technology plays an indispensable role in modern post-industrial societies, and integrating IT technology into DAPSS will prepare cadets for their special role in a world that is increasing vulnerable, uncertain, and ambiguous.

Required Plan Elements

The DAPSS technology plan contains the following numbered elements. Each element below addresses a federal requirement and the DAPSS plan therefore justifies and supports the request for E-rate discounts.

1. Technology Plan for: Delaware Academy of Public Safety and Security

2. Date Written: August 28, 2008

3. Mission Statement

Preparing 9th through 12th grade young men and women to get future jobs (or further educational opportunities) as competent first responders working within America's new homeland security industry.

4. Technology Goals and Strategies

Introduction - DAPSS is a startup charter school and as such has the advantage of being able to develop a new and innovative technology plan without the albatross of failed or outdated past plans. However, budget restrictions will limit the amount of equipment and staff DAPSS can apply to learning technology, forcing a pricing function into the planning process.

Goals - To realize the benefits of technology, DAPSS must integrate technology into the curriculum to support the delivery of instruction. An effective DAPSS technology plan will be based on the shared collective vision of educators, parents, community members, and first responders who have technological and subject matter expertise. It ensures that technology strengthens existing curricula and supports meaningful, engaged learning for all cadets. It also specifies how the technology will be paid for and how its use will be supported. The technology plan will improve cadet learning, allow cadets perform authentic tasks, and to help cadets learn skills that will prepare them for future careers

Towards this goal, DAPSS has established a Technology Planning Committee as follows:

Bill Ward	DAPSS Board Member	Bill Ward, Incorporated
Joseph Melloy	DAPSS IT Mentor	Technology Planning Group
Thomas Little	DAPSS Board Chairman	Attorney
Deborah Doordan	ISDC	

Strategies - The DAPSS strategy for using information technologies will include the integration of technology into school services to support and extend services, assure an efficiently and effectively managed organization, and directly support the curriculum.

Specific telecommunications and information technologies (such as access to the Internet, access to remote databases, distance learning, etc.) will be needed to help DAPSS reach those goals. The amount of technology used in secondary schools has grown astronomically in the last two school years. Three major pieces of hardware that are appearing in classrooms are LCD projectors, SMART Boards and wireless keyboards. Implementing the proper use of these technologies with a networked classroom computer enables teachers to engage cadets like never before.
LCD projectors enable teachers to use various Microsoft applications such as PowerPoint to present information to cadets, and cadets to share their presentations with the entire class. Another popular use of the projectors is the ability to show instructional videos via

united streaming. This online video resource eliminates the need for a VCR or DVD player. Information via the Internet can also be shared with the entire class, since the projector displays a screen image large enough for the entire class to view it.

The basic DAPSS IT System framework will be as follows:

a. Microsoft software will be used as opposed to Apple or open source. The reason for this is that most government agencies, where our cadets are headed for careers, use Microsoft software. Open source software has security issues.
b. The school will have a small server farm (2 to 3 servers) which will power the school's IT system. This will provide for personal information security.
c. The IT system will do automatic backups which will be stored securely.
d. Personnel requirements will include 1 part time IT assistant (contract), one teaching staff member assigned part time as IT Integrator to integrate curriculum with our IT system, and an IT Club of cadets who will assist for credit. The IT assistant will provide support and feedback in order to implement both the educational technologies and business processes.
e. Internet access will be provided by a local cable company, who will also provide television and phone service for the school.
f. Payroll and timecard services are provided by the State of Delaware and will be handled by a contractor, so they are not addressed in this plan.
g. The limited staff DAPSS has will operate on Microsoft Office Suite, with email handled by Outlook. Cadets will be on the same email system.
h. The school community will use the IT system to assign and grade homework, test when appropriate, and distribute grades.
i. The school IT system will be integrated with the school safety surveillance system and announcement system.
j. The school will make sure each student has internet access, whether at home, through a borrowed laptop, or through assigned time in the school computer lab for homework purposes.
k. Each classroom will have internet connectivity.
l. The school will have an IT security policy which will be a hands-on learning experience for students.

Technology should not be used to teach the same old curriculum. Instead, it should be used to emphasize higher order thinking skills, complex problem solving, and cognitive research. Using technology effectively requires a shift from teaching to active learning. The DAPSS IT system can aid in active learning, not only as an aid to delivering basic curriculum, but by also having cadets directly apply their career path lessons to the DAPSS IT system, under careful supervision. Therefore, a key feature of the DAPPS Technology Plan is to integrate management of the IT system with the curriculum. For instance, the school surveillance system can be a teaching example for cadets interested in a facility security career. The IT system can be a learning example for the IT Assistance Club in learning to implement IT security measures.

Another example of an IT lesson that could have significant cadet participation is the development of a security policy for the DAPSS IT system. These will represent authentic tasks and will generate teachable moments for cadet inspiration.

5. Staff Training

DAPPS plans to develop proficiency in technology through professional development and collegial support. Training on the relatively simple system described above will be handled as follows:

a. In the weeks before the start of the new school year, new and current teachers will attend a 2 to 3 day instructional technology seminar. This seminar will focus on familiarizing the teachers with:

1. the goals and strategies of the DAPSS IT system.
2. the hardware and software used in the system.
3. the IT support strategy (IT coordinator, IT assistant (contract), IT Club, and Technology Planning Committee).
4. the IT security issues.
5. Seminar participants will give feedback to the Technology Planning Committee for changes and improvements that would help teachers teach. The first seminar before DAPSS initially opens will be critical in the execution of the DAPSS IT strategy and feedback will be implemented in real time.

b. Introductory and regular follow up assembles for cadets and teachers, outlining the system capabilities discussed above, addressing the operational characteristics of the equipment on hand and providing collective training.

c. Formal and informal sessions as needed by the part time IT assistant and science teacher.

d. IT Assistance Club meetings (for credit) with the IT assistant (contract).

e. Teachers and staff may apply for additional training offered commercially.

f. Establishment of a Cadet/Staff IT Committee that will review progress and make recommendations directly from the IT system users.

6. Technology Assessment

The plan laid out above will be executed via the purchase of IT items and services as shown below, using a competitive bidding process, the hiring of a part time IT assistance, under the supervision of the Technology Planning Committee and the IT Integrator. This plan shows the entire cost of IT for DAPSS for the period 2010 to 2013, since the replacement period of 4 years exceeds the life of the 3 year plan.

Equipment	number	Price	Total	Installation Price	Installation Total	Maint	Replacement Time
Server	3	$ 9,000	$ 27,000	$ 1,000	$ 3,000	Warranty	6 years
fixed PCs (staff and lab)	70	$ 1,000	$ 70,000	$ 100	$ 7,000	Warranty	4 years
Laptops	100	$ 1,000	$100,000	$ 100	$10,000	Warranty	4 years
classroom connectivity	40	$ 2,000	$ 80,000	$ 1,000	$40,000	$ 12,000	10 years
Surveillance System	1	$10,000	$ 10,000	$ 5,000	$ 5,000	Warranty	4 years
LCD projectors	30	$ 2,000	$ 60,000	$ 100	$ 3,000	Warranty	4 years
SMART Boards	30	$ 3,000	$ 90,000	$ 100	$ 3,000	Warranty	4 years
Wireless keyboards.	30	$ 250	$ 7,500	$ 100	$ 3,000	warranty	4 years
LCD TVs	20	$ 1,000	$ 20,000	$ 100	$ 2,000	warranty	4 years
Warranty (3 years)	3	$10,000	$ 30,000			n/a	annual
IT Contract Asst (1 assistant/ 3 years)	3	$20,000	$ 60,000			n/a	annual
IT club costs (tools, analyzers)	3	$ 2,500	$ 7,500	n/a		n/a	4 years
School software (grades, homework)	1	$ 5,000	$ 5,000	$ 1,000	$ 1,000	$ 1,500	n/a
MUX/Lan equip	25	$ 1,500	$ 37,500	$ 150	$ 3,750	$ 1,000	6 years
Cable TV (3 yrs)	3	$ 6,000	$ 18,000	$ 5,000	$ 5,000	$ 1,000	10 years
Telephone Costs	3	$12,000	$ 36,000	$ 5,000	$ 5,000	$ 1,000	10 years
Internet Access	3	$12,000	$ 36,000	$ 5,000	$ 5,000	$ 1,000	10 years
TOTAL			$694,500		$95,750	$ 17,500	
GRAND TOTAL			$807,750				

IT Costs 2010 – 2013

This table is not intended to be an exhaustive means of describing the telecommunication services, hardware, software, and other services that DAPSS may require to implement

the DAPSS technology plan. Once started DAPSS personnel may request services that require technology needs not covered by the Technology Assessment above. These technology needs and the locations for which they will be needed will require adjustments in the Technology Assessment. Note that the "Classroom Connectivity" category includes the announcement system.

In addition, the funding shown above may change based on contributions of equipment, money, and time from the community. The competitive bid process may result in changes to the plan if the vendors recommend a different approach. Please also note that the above table shows funds for a 3 year period while those below show funds for a 1 year period, so they will not add together to the total of the above table.

7. Budget

A. Eligible Services

DAPSS intends to apply to the FCC for an ERate discount for the following eligible services, covered during the period 2010-2011 by this technology plan.

Initial (2010-2011) Cost of Items Eligible for Erate Discount						
Equipment	number	Price	Total	Installation Price	Total	Maint.
Internet Access	1	$12,000	$ 12,000	$ 5,000	$ 5,000	$ 1,000
Classroom connectivity	40	$ 2,000	$ 80,000	$ 1,000	$40,000	$12,000
MUX/LAN equip	25	$ 1,500	$ 37,500	$ 150	$ 3,750	$ 1,000
Cable TV	1	$ 6,000	$ 6,000	$ 5,000	$ 5,000	$ 1,000
Telephone Costs	1	$36,000	$ 36,000	$ 5,000	$ 5,000	$ 1,000
Total			$171,500		$58,750.00	$16,000
Total Eligible Cost			$246,250			
Total Cost after 90% discount (est)			$24,625			$1,600
ERate Credit (70/30 split years 2 and 3, $155,138 and $86,488 respectively)			$221,625		Year 4 and 5	$14,400

DAPSS will fund the $24,625 from the operations budget. DAPSS is prepared to document that funds are available at the time DAPSS files Form 470 and 471 for the requested services

B. Ineligible Expenses

Much of the equipment needed by DAPSS is not E-rate eligible but is required to implement this plan. DAPSS will have sufficient funds to acquire and support the non-discounted portions of the e-rate requests for using telecommunications and information technology.

Initial (2010-2011) Cost of Items not Eligible for Erate Discount							
				Installation			
Equipment	number	Price	Total		Price	Total	Maint
Server	3	$ 9,000	$ 27,000		$ 1,000	$ 3,000	warranty
fixed PCs (staff and lab)	70	$ 1,000	$ 70,000		$ 100	$ 7,000	warranty
Laptops	100	$ 1,000	$100,000		$ 100	$10,000	warranty
Surveillance System	1	$10,000	$ 10,000		$ 5,000	$ 5,000	warranty
LCD projectors	30	$ 2,000	$ 60,000		$ 100	$ 3,000	warranty
SMART Boards	30	$ 3,000	$ 90,000		$ 100	$ 3,000	warranty
Wireless keyboards.	30	$ 250	$ 7,500		$ 100	$ 3,000	warranty
LCD TVs	20	$ 1,000	$ 20,000		$ 100	$ 2,000	warranty
Warranty (3 years)	1	$10,000	$ 10,000				n/a
IT Assistant (1 assistant/ 3 years)	1	$20,000	$ 20,000				n/a
IT club costs (tools, analyzers)	1	$ 2,500	$ 2,500		n/a		n/a
School software (grades, homework)	1	$ 5,000	$ 5,000		$ 2,000	$ - $ 2,000	500.00
TOTAL			$422,000			$38,000	500.00
GRAND TOTAL			$460,500				

The Grand Total, including ERate Items, is $706,750 (total Erate eligible cost of $246,250 plus ineligible cost of $460,500), Budgeted in year 2 and 3 split 50/50 **($353, 375 each year),** including the 70/30 Erate Split since those connectivity items have to be installed first. Sources of funding include the DAPSS operating budget and federal charter school start up funds. DAPSS is prepared to document that funds are available at the time DAPSS files Form 470 and 471 for the requested services

8. Evaluation

The IT system must support the following functions:

1. Support the lesson plans and curriculum by providing information efficiently to the classroom
2. Support the staff in communicating with the cadets via homework assignments, testing, and grading information
3. Support the business and security functions of the school via the announcement system, phone system, and security system.
4. Support the IT and security learning process by hands on cadet involvement with authentic tasks.

The IT Planning Committee will set specific goals and will evaluate the system based on the four functions above and adjust curriculum, purchases and use of the system accordingly.