

Charter School Name: The Bryan Allen Stevenson School of Excellence-Year 1 2023-2024-100%

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 funds are automatically calculated and are detailed on the "State Detail Page" tab.

Please enter the following information:

Specify grade configuration for the year of estimate: (Example K-8, 9-12)
 Specify the county in which the school will be located: Choices New Castle, Kent or Sussex
 Enter the number of students in the red cells below by school district and student type and the estimated funds will calculate below.
 Enter the number of tenth graders in the box in cell location J12

	#students per unit
Regular/Special K-3	16.2
Regular Students 4-12	20
Special Students K-3 Basic	12.2
Special Students 4-12 Basic	8.4
Special Students 4-12 Intense	6
Special Students 4-12 Complex	2.6

State Funding	Local Funding	Total Funding
\$1,896,724	\$600,356	\$2,497,080

UNITS 15.81

Enter Estimated # of 10th Graders Here:

0

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$2,229.39	\$0
Regular Students 4-12	0.00	\$1,805.80	\$0
Special Students K-3 Basic	0.00	\$2,960.33	\$0
Special Students 4-12 Basic	0.00	\$4,299.53	\$0
Special Students 4-12 Intense	0.00	\$6,019.35	\$0
Special Students 4-12 Complex	0.00	\$13,890.80	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$5,007.60	\$0
Regular Students 4-12	0.00	\$4,056.15	\$0
Special Students K-3 Basic	0.00	\$6,649.43	\$0
Special Students 4-12 Basic	0.00	\$9,657.50	\$0
Special Students 4-12 Intense	0.00	\$13,520.51	\$0
Special Students 4-12 Complex	0.00	\$31,201.17	\$0
Totals	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,585.42	\$0
Regular Students 4-12	0.00	\$1,284.19	\$0
Special Students K-3 Basic	0.00	\$2,105.23	\$0
Special Students 4-12 Basic	0.00	\$3,057.60	\$0
Special Students 4-12 Intense	0.00	\$4,280.64	\$0
Special Students 4-12 Complex	0.00	\$9,878.41	\$0
Totals	0.00		\$0

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$3,186.67	\$0
Regular Students 4-12	40.00	\$2,581.21	\$103,248
Special Students K-3 Basic	0.00	\$4,231.48	\$0
Special Students 4-12 Basic	10.00	\$6,145.73	\$61,457
Special Students 4-12 Intense	0.00	\$8,604.02	\$0
Special Students 4-12 Complex	0.00	\$19,855.42	\$0
Totals	50.00		\$164,706

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,154.17	\$0
Regular Students 4-12	0.00	\$934.88	\$0
Special Students K-3 Basic	0.00	\$1,532.59	\$0
Special Students 4-12 Basic	0.00	\$2,225.91	\$0
Special Students 4-12 Intense	0.00	\$3,116.27	\$0
Special Students 4-12 Complex	0.00	\$7,191.39	\$0
Totals	0.00		\$0

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$4,239.09	\$0
Regular Students 4-12	0.00	\$3,433.67	\$0
Special Students K-3 Basic	0.00	\$5,628.96	\$0
Special Students 4-12 Basic	0.00	\$8,175.39	\$0
Special Students 4-12 Intense	0.00	\$11,445.55	\$0
Special Students 4-12 Complex	0.00	\$26,412.81	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$3,478.77	\$0
Regular Students 4-12	0.00	\$2,817.80	\$0
Special Students K-3 Basic	0.00	\$4,619.34	\$0
Special Students 4-12 Basic	0.00	\$6,709.05	\$0
Special Students 4-12 Intense	0.00	\$9,392.67	\$0
Special Students 4-12 Complex	0.00	\$21,675.38	\$0
Totals	0.00		\$0

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$838.83	\$0
Regular Students 4-12	10.00	\$679.45	\$6,795
Special Students K-3 Basic	0.00	\$1,113.86	\$0
Special Students 4-12 Basic	2.00	\$1,617.75	\$3,236
Special Students 4-12 Intense	0.00	\$2,264.85	\$0
Special Students 4-12 Complex	0.00	\$5,226.58	\$0
Totals	12.00		\$10,030

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$3,127.86	\$0
Regular Students 4-12	82.00	\$2,533.57	\$207,753
Special Students K-3 Basic	0.00	\$4,153.39	\$0
Special Students 4-12 Basic	19.00	\$6,032.30	\$114,614
Special Students 4-12 Intense	0.00	\$8,445.22	\$0
Special Students 4-12 Complex	0.00	\$19,488.97	\$0
Totals	101.00		\$322,366

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,394.38	\$0
Regular Students 4-12	0.00	\$1,129.44	\$0
Special Students K-3 Basic	0.00	\$1,851.55	\$0
Special Students 4-12 Basic	0.00	\$2,689.15	\$0
Special Students 4-12 Intense	0.00	\$3,764.81	\$0
Special Students 4-12 Complex	0.00	\$8,688.03	\$0
Totals	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$761.20	\$0
Regular Students 4-12	10.00	\$616.57	\$6,166
Special Students K-3 Basic	0.00	\$1,010.77	\$0
Special Students 4-12 Basic	2.00	\$1,468.03	\$2,936
Special Students 4-12 Intense	0.00	\$2,055.24	\$0
Special Students 4-12 Complex	0.00	\$4,742.86	\$0
Totals	12.00		\$9,102

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,118.36	\$0
Regular Students 4-12	15.00	\$905.87	\$13,588
Special Students K-3 Basic	0.00	\$1,485.04	\$0
Special Students 4-12 Basic	4.00	\$2,156.84	\$8,627
Special Students 4-12 Intense	0.00	\$3,019.58	\$0
Special Students 4-12 Complex	0.00	\$6,968.26	\$0
Totals	19.00		\$22,215

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$4,485.07	\$0
Regular Students 4-12	0.00	\$3,632.91	\$0
Special Students K-3 Basic	0.00	\$5,955.59	\$0
Special Students 4-12 Basic	0.00	\$8,649.78	\$0
Special Students 4-12 Intense	0.00	\$12,109.69	\$0
Special Students 4-12 Complex	0.00	\$27,945.45	\$0
Totals	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,214.59	\$0
Regular Students 4-12	30.00	\$983.82	\$29,515
Special Students K-3 Basic	0.00	\$1,612.82	\$0
Special Students 4-12 Basic	7.00	\$2,342.43	\$16,397
Special Students 4-12 Intense	0.00	\$3,279.40	\$0
Special Students 4-12 Complex	0.00	\$7,567.84	\$0
Totals	37.00		\$45,912

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,143.26	\$0
Regular Students 4-12	0.00	\$926.04	\$0
Special Students K-3 Basic	0.00	\$1,518.10	\$0
Special Students 4-12 Basic	0.00	\$2,204.86	\$0
Special Students 4-12 Intense	0.00	\$3,086.80	\$0
Special Students 4-12 Complex	0.00	\$7,123.39	\$0
Totals	0.00		\$0

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,310.14	\$0
Regular Students 4-12	15.00	\$1,061.21	\$15,918
Special Students K-3 Basic	0.00	\$1,739.70	\$0
Special Students 4-12 Basic	4.00	\$2,526.70	\$10,107
Special Students 4-12 Intense	0.00	\$3,537.38	\$0
Special Students 4-12 Complex	0.00	\$8,163.19	\$0
Totals	19.00		\$26,025

The Bryan Allen Stevenson School of Excellence-Year 1 2023-2024-100%

Charter School Revenue Calculation - Estimated State Funding

Student Total:	250
Regular:	202
Special:	48

Location					
Districts:					
Appoquinimink	0	Christina	0	Laurel	12
Brandywine	0	Colonial	0	Milford	19
Caesar Rodney	0	Delmar	12	Red Clay	0
Cape Henlopen	50	Indian River	101	Seaford	37
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	19

Transportation Eligible Students:	213			
Regular Students K-3	0	Unit size - Regular students K-3	=	16.20
Regular Students 4-12	202	Unit size - Regular students 4-12	=	20.00
Special Students K-3 Basic	0	Unit size - Basic students K-3	=	12.20
Special Students 4-12 Basic	48	Unit size - Basic students 4-12	=	8.40
Special Students 4-12 Intense	0	Unit size - Intense Students 4-12	=	6.00
Special Students 4-12 Complex	0	Unit size - Complex Students 4-12	=	2.60

# of Div I Units Generated =	15.81		\$35,922	\$568,074
Administrative Assistant =	1.00		\$48,297	\$48,297
Percentage 11 Month Supervisor =	0.11		\$58,783	\$6,466
Percentage Transportation Supervisor =	0.03		\$58,783	\$1,763
Principal =	1.00		\$73,528	\$73,528
Assistant Principal =	0.00		\$65,200	\$0
Percentage Visiting Teacher =	0.06		\$46,247	\$2,775
Percentage Driver Education Teacher =	0.00		\$45,467	\$0
Nurse =	0.12		\$46,075	\$5,465
Academic Excellence Units =	1.00		\$44,376	\$44,376
Related Services Specialist K-3, 4-12 Reg, K-3 Basic, 4-12 Basic	0.28		\$52,202	\$14,483
Related Services Specialist Intensive	0.00		\$52,202	\$0
Related Services Specialist Complex	0.00		\$52,202	\$0
Clerical Units =	1.00		\$33,517	\$33,517
Custodial Units =	1.00		\$28,172	\$28,172
Cafeteria Manager =	0.73		\$29,038	\$21,198
Cafeteria Worker =	1.55		\$14,272	\$22,122
Total Staffing =	23.69			
Total Salary Costs				\$870,235
OEC Rate			33.11%	\$288,135
Health Insurance Per FTE			\$12,481	\$295,673

Subtotal Personnel Revenue	\$1,454,043
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	15.81		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 46,257
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 37,749
Division III - Equalization - Unit Value =	\$ 7,739		\$ 122,386
Academic Excellence Division III =			\$ 7,739
Student Transportation Amount =			\$ 228,550

Subtotal Other Sources	\$ 442,680
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Grand Total State Sources	\$1,896,724
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