

Charter School Name: The Bryan Allen Stevenson School of Excellence-Year 2 2024-2025-100%

## 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
<b>\$2,578,165</b>	<b>\$841,628</b>	<b>\$3,419,793</b>

**UNITS      22.13**

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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$3,186.67	\$0
Regular Students 4-12	57.00	\$2,581.21	\$147,129
Special Students K-3 Basic	0.00	\$4,231.48	\$0
Special Students 4-12 Basic	13.00	\$6,145.73	\$79,894
Special Students 4-12 Intense	0.00	\$8,604.02	\$0
Special Students 4-12 Complex	0.00	\$19,855.42	\$0
<b>Totals</b>	<b>70.00</b>		<b>\$227,023</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$838.83	\$0
Regular Students 4-12	14.00	\$679.45	\$9,512
Special Students K-3 Basic	0.00	\$1,113.86	\$0
Special Students 4-12 Basic	3.00	\$1,617.75	\$4,853
Special Students 4-12 Intense	0.00	\$2,264.85	\$0
Special Students 4-12 Complex	0.00	\$5,226.58	\$0
<b>Totals</b>	<b>17.00</b>		<b>\$14,366</b>

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$3,127.86	\$0
Regular Students 4-12	114.00	\$2,533.57	\$288,827
Special Students K-3 Basic	0.00	\$4,153.39	\$0
Special Students 4-12 Basic	28.00	\$6,032.30	\$168,904
Special Students 4-12 Intense	0.00	\$8,445.22	\$0
Special Students 4-12 Complex	0.00	\$19,488.97	\$0
<b>Totals</b>	<b>142.00</b>		<b>\$457,731</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$761.20	\$0
Regular Students 4-12	14.00	\$616.57	\$8,632
Special Students K-3 Basic	0.00	\$1,010.77	\$0
Special Students 4-12 Basic	3.00	\$1,468.03	\$4,404
Special Students 4-12 Intense	0.00	\$2,055.24	\$0
Special Students 4-12 Complex	0.00	\$4,742.86	\$0
<b>Totals</b>	<b>17.00</b>		<b>\$13,036</b>

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,118.36	\$0
Regular Students 4-12	21.00	\$905.87	\$19,023
Special Students K-3 Basic	0.00	\$1,485.04	\$0
Special Students 4-12 Basic	5.00	\$2,156.84	\$10,784
Special Students 4-12 Intense	0.00	\$3,019.58	\$0
Special Students 4-12 Complex	0.00	\$6,968.26	\$0
<b>Totals</b>	<b>26.00</b>		<b>\$29,807</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,214.59	\$0
Regular Students 4-12	42.00	\$983.82	\$41,320
Special Students K-3 Basic	0.00	\$1,612.82	\$0
Special Students 4-12 Basic	10.00	\$2,342.43	\$23,424
Special Students 4-12 Intense	0.00	\$3,279.40	\$0
Special Students 4-12 Complex	0.00	\$7,567.84	\$0
<b>Totals</b>	<b>52.00</b>		<b>\$64,745</b>

<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
<b>Totals</b>	<b>0.00</b>		<b>\$0</b>

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular Students K-3	0.00	\$1,310.14	\$0
Regular Students 4-12	21.00	\$1,061.21	\$22,285
Special Students K-3 Basic	0.00	\$1,739.70	\$0
Special Students 4-12 Basic	5.00	\$2,526.70	\$12,634
Special Students 4-12 Intense	0.00	\$3,537.38	\$0
Special Students 4-12 Complex	0.00	\$8,163.19	\$0
<b>Totals</b>	<b>26.00</b>		<b>\$34,919</b>

**The Bryan Allen Stevenson School of Excellence-Year 2 2024-2025-100%**

**Charter School Revenue Calculation - Estimated State Funding**

Student Total:	350
Regular:	283
Special:	67

**Location**

Districts:					
Appoquinimink	0	Christina	0	Laurel	17
Brandywine	0	Colonial	0	Milford	26
Caesar Rodney	0	Delmar	17	Red Clay	0
Cape Henlopen	70	Indian River	142	Seaford	52
Capital	0	Lake Forest	0	Smyrna	0
				Woodbridge	26

Transportation Eligible Students:	298			
Regular Students K-3	0	Unit size - Regular students K-3	=	16.20
Regular Students 4-12	283	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	67	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 =	22.13		\$35,922	\$794,807
Administrative Assistant =	1.00		\$48,297	\$48,297
Percentage 11 Month Supervisor =	0.15		\$58,783	\$8,817
Percentage Transportation Supervisor =	0.04		\$58,783	\$2,351
Principal =	1.00		\$73,528	\$73,528
Assistant Principal =	0.00		\$65,200	\$0
Percentage Visiting Teacher =	0.09		\$46,247	\$4,162
Percentage Driver Education Teacher =	0.00		\$45,467	\$0
Nurse =	0.17		\$46,075	\$7,646
Academic Excellence Units =	1.40		\$44,376	\$62,126
Related Services Specialist K-3, 4-12 Reg, K-3 Basic, 4-12 Basic	0.39		\$52,202	\$20,264
Related Services Specialist Intensive	0.00		\$52,202	\$0
Related Services Specialist Complex	0.00		\$52,202	\$0
Clerical Units =	2.00		\$33,517	\$67,034
Custodial Units =	1.00		\$28,172	\$28,172
Cafeteria Manager =	0.73		\$29,038	\$21,198
Cafeteria Worker =	2.17		\$14,272	\$30,970
<b>Total Staffing =</b>	<b>32.26</b>			
<b>Total Salary Costs</b>				<b>\$1,169,373</b>
OEC Rate			33.11%	\$387,179
Health Insurance Per FTE			\$12,481	\$402,633

<b>Subtotal Personnel Revenue</b>	<b>\$1,959,185</b>
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	22.13		
Division II - All Other Costs - Current Unit Value =	\$ 2,925		\$ 64,719
Division II - Energy - Current Unit Value =	\$ 2,387		\$ 52,815
Division III - Equalization - Unit Value =	\$ 7,714		\$ 170,677
Academic Excellence Division III =			\$ 10,799
Student Transportation Amount =			\$ 319,970

<b>Subtotal Other Sources</b>	<b>\$ 618,980</b>
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<b>Grand Total State Sources</b>	<b>\$2,578,165</b>
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