

Charter School Name: The Bryan Allen Stevenson School of Excellence-Year 4 2025-2026-100%

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 |
|--------------------|--------------------|--------------------|
| \$4,791,978 | \$1,556,709 | \$6,348,687 |

UNITS 41.06

Enter Estimated # of 10th Graders Here:

125

| <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 | 105.00 | \$2,581.21 | \$271,027 |
| Special Students K-3 Basic | 0.00 | \$4,231.48 | \$0 |
| Special Students 4-12 Basic | 25.00 | \$6,145.73 | \$153,643 |
| Special Students 4-12 Intense | 0.00 | \$8,604.02 | \$0 |
| Special Students 4-12 Complex | 0.00 | \$19,855.42 | \$0 |
| Totals | 130.00 | | \$424,670 |

| <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 | 26.00 | \$679.45 | \$17,666 |
| Special Students K-3 Basic | 0.00 | \$1,113.86 | \$0 |
| Special Students 4-12 Basic | 6.00 | \$1,617.75 | \$9,707 |
| Special Students 4-12 Intense | 0.00 | \$2,264.85 | \$0 |
| Special Students 4-12 Complex | 0.00 | \$5,226.58 | \$0 |
| Totals | 32.00 | | \$27,372 |

| <u>36 Indian River</u> | # | Local Pupil Rate | Amount |
|-------------------------------|---------------|------------------|------------------|
| Regular Students K-3 | 0.00 | \$3,127.86 | \$0 |
| Regular Students 4-12 | 212.00 | \$2,533.57 | \$537,117 |
| Special Students K-3 Basic | 0.00 | \$4,153.39 | \$0 |
| Special Students 4-12 Basic | 50.00 | \$6,032.30 | \$301,615 |
| Special Students 4-12 Intense | 0.00 | \$8,445.22 | \$0 |
| Special Students 4-12 Complex | 0.00 | \$19,488.97 | \$0 |
| Totals | 262.00 | | \$838,732 |

| <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 | 26.00 | \$616.57 | \$16,031 |
| Special Students K-3 Basic | 0.00 | \$1,010.77 | \$0 |
| Special Students 4-12 Basic | 6.00 | \$1,468.03 | \$8,808 |
| Special Students 4-12 Intense | 0.00 | \$2,055.24 | \$0 |
| Special Students 4-12 Complex | 0.00 | \$4,742.86 | \$0 |
| Totals | 32.00 | | \$24,839 |

| <u>18 Milford</u> | # | Local Pupil Rate | Amount |
|-------------------------------|--------------|------------------|-----------------|
| Regular Students K-3 | 0.00 | \$1,118.36 | \$0 |
| Regular Students 4-12 | 39.00 | \$905.87 | \$35,329 |
| Special Students K-3 Basic | 0.00 | \$1,485.04 | \$0 |
| Special Students 4-12 Basic | 9.00 | \$2,156.84 | \$19,412 |
| Special Students 4-12 Intense | 0.00 | \$3,019.58 | \$0 |
| Special Students 4-12 Complex | 0.00 | \$6,968.26 | \$0 |
| Totals | 48.00 | | \$54,740 |

| <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 | 79.00 | \$983.82 | \$77,722 |
| Special Students K-3 Basic | 0.00 | \$1,612.82 | \$0 |
| Special Students 4-12 Basic | 19.00 | \$2,342.43 | \$44,506 |
| Special Students 4-12 Intense | 0.00 | \$3,279.40 | \$0 |
| Special Students 4-12 Complex | 0.00 | \$7,567.84 | \$0 |
| Totals | 98.00 | | \$122,228 |

| <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 | 39.00 | \$1,061.21 | \$41,387 |
| Special Students K-3 Basic | 0.00 | \$1,739.70 | \$0 |
| Special Students 4-12 Basic | 9.00 | \$2,526.70 | \$22,740 |
| Special Students 4-12 Intense | 0.00 | \$3,537.38 | \$0 |
| Special Students 4-12 Complex | 0.00 | \$8,163.19 | \$0 |
| Totals | 48.00 | | \$64,127 |

The Bryan Allen Stevenson School of Excellence-Year 4 2025-2026-100%

Charter School Revenue Calculation - Estimated State Funding

| | |
|----------------|-----|
| Student Total: | 650 |
| Regular: | 526 |
| Special: | 124 |

Location

| | | | | | |
|---------------|-----|--------------|-----|------------|----|
| Districts: | | | | | |
| Appoquinimink | 0 | Christina | 0 | Laurel | 32 |
| Brandywine | 0 | Colonial | 0 | Milford | 48 |
| Caesar Rodney | 0 | Delmar | 32 | Red Clay | 0 |
| Cape Henlopen | 130 | Indian River | 262 | Seaford | 98 |
| Capital | 0 | Lake Forest | 0 | Smyrna | 0 |
| | | | | Woodbridge | 48 |

| | | | | |
|-----------------------------------|-----|-----------------------------------|---|-------|
| Transportation Eligible Students: | 553 | | | |
| Regular Students K-3 | 0 | Unit size - Regular students K-3 | = | 16.20 |
| Regular Students 4-12 | 526 | 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 | 124 | 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 = | 41.06 | | \$35,922 | \$1,475,007 |
| Administrative Assistant = | 1.00 | | \$48,297 | \$48,297 |
| Percentage 11 Month Supervisor = | 0.27 | | \$58,783 | \$15,871 |
| Percentage Transportation Supervisor = | 0.08 | | \$58,783 | \$4,703 |
| Principal = | 1.00 | | \$73,528 | \$73,528 |
| Assistant Principal = | 1.00 | | \$65,200 | \$65,200 |
| Percentage Visiting Teacher = | 0.16 | | \$46,247 | \$7,400 |
| Percentage Driver Education Teacher = | 1.00 | | \$45,467 | \$45,467 |
| Nurse = | 1.01 | | \$46,075 | \$46,490 |
| Academic Excellence Units = | 2.60 | | \$44,376 | \$115,378 |
| Related Services Specialist K-3, 4-12 Reg, K-3 Basic, 4-12 Basic | 0.72 | | \$52,202 | \$37,606 |
| Related Services Specialist Intensive | 0.00 | | \$52,202 | \$0 |
| Related Services Specialist Complex | 0.00 | | \$52,202 | \$0 |
| Clerical Units = | 4.00 | | \$33,517 | \$134,068 |
| Custodial Units = | 1.00 | | \$28,172 | \$28,172 |
| Cafeteria Manager = | 0.73 | | \$29,038 | \$21,198 |
| Cafeteria Worker = | 4.03 | | \$14,272 | \$57,516 |
| Total Staffing = | 59.66 | | | |
| Total Salary Costs | | | | \$2,175,899 |
| OEC Rate | | | 33.11% | \$720,440 |
| Health Insurance Per FTE | | | \$12,481 | \$744,618 |

| | |
|-----------------------------------|--------------------|
| Subtotal Personnel Revenue | \$3,640,957 |
|-----------------------------------|--------------------|

Other State Sources (based on Latest Available Values)

| | | | |
|--|----------|--|------------|
| Division II Units (No Vocational Courses) = | 41.06 | | |
| Division II - All Other Costs - Current Unit Value = | \$ 2,925 | | \$ 120,106 |
| Division II - Energy - Current Unit Value = | \$ 2,387 | | \$ 98,015 |
| Division III - Equalization - Unit Value = | \$ 7,757 | | \$ 318,502 |
| Academic Excellence Division III = | | | \$ 20,167 |
| Student Transportation Amount = | | | \$ 594,230 |

| | |
|-------------------------------|---------------------|
| Subtotal Other Sources | \$ 1,151,021 |
|-------------------------------|---------------------|

| | |
|----------------------------------|--------------------|
| Grand Total State Sources | \$4,791,978 |
|----------------------------------|--------------------|