

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
----------------------------------	--------------------