

## **Overview of school**

First State Military Academy (FSMA) will provide an educational experience that focuses on developing academic rigor, military discipline, citizenship, leadership and the application of strong moral values. Graduates will develop respect for themselves, those on whom they depend, and those who depend on them, ensuring successful entry into adult life.

FSMA will utilize the New Tech Network (NTN) instructional design model to guide the academic program with “teaching that engages, technology that enables, and culture that empowers.” NTN schools leverage research about how people learn to create an exceptional teaching and learning environment. Based on this research and their years of experience, they have created a rigorous and engaging high school experience that features project-based learning, the seamless use of technology, and a positive and empowering school culture. NTN’s emphasis on deeper learning will be complementary to the precision, values, and principles of the JROTC, reinforcing the common threads of rigor, respect, leadership, and discipline.

Cadets at FSMA will benefit from a comprehensive Junior Reserve Officers’ Training Corp (JROTC) experience as a core component of the school culture and operations. Cadet conduct will be characterized as “smartness in all actions, neatness in dress, cleanliness of person, and respect for those who are senior to the cadet in age as well as rank.” FSMA will foster devotion to the officer’s code of “Duty; Honor; Country” and will teach cadets how that code is infused across the JROTC leadership classes and the academic program.

## **How will Performance Fund Award be used?**

FSMA seeks \$250,000 from the Delaware Department of Education Charter School Performance Fund for various startup expenses that are necessary for opening in fall 2015; after the school is fully enrolled in grades 9-12 in four years, the school will have sufficient funds to be self-sustaining. The proposed uses for the Performance Fund include New Tech Network training, professional development and support, as well as JROTC instructors, outfitting a computer lab and purchasing an outdoor amplification system.

## **How will Performance Fund Award drive improved student performance?**

FSMA is combining two very different models, JROTC and NTN, which have proven to be successful with supporting and preparing high need students for success during high school and after graduation. The Performance Fund Award will help the school implement both of those models with fidelity during the first year of operation.

According to a report from the Bureau of Labor and Statistics, the 2013 unemployment rate for teenage youth is 20.9 percent, three times that of the national average. JROTC helps increase the odds of Cadets graduating high school, finding employment and going to college. Cadets learn how to speak confidently, apply themselves and to set and reach goals. JROTC helps Cadets integrate into the community, make contacts and learn that working hard can lead to scholarships--all tools for improving their position in life. The other JROTC program in Delaware, Delaware Military Academy, has achieved well above average success including a

graduation rate of 99.2% versus the statewide rate of 80.4%, and average reading and math proficiency scores of 92.1% and 86.4% versus the statewide scores of 73.3% and 69.2%.

Nationwide, NTN graduates are thriving. 93% percent of freshmen who enter NTN high schools graduate in four years. They gain valuable academic and critical thinking skills and participate in community experiences that prepare them for life after high school. 72% of NTN students choose to enroll in college, of which 84% remain enrolled the following year. There are currently 53,500 NTN students, of which 18% are in rural and 39% are in urban locations. In urban, suburban, and rural areas alike, New Tech students graduate from high school and enroll in college at a higher rate than state and national averages. In 2013, seniors in NTN high schools scored better on the College and Work Readiness Assessment than 68% of college freshmen with similar backgrounds and academic ability in 4 year colleges across the country.

**How will proposed plan advance the school’s mission?**

The New Tech instructional design emphasizes deeper learning that fundamentally re-imagines teaching and learning through using project-based learning, 1:1 technology, and integrated coursework. The New Tech Network’s school design is in alignment with the JROTC program mission and goals. Both emphasize leadership development, service learning, technology skills, citizenship, emotional intelligence, communication skills, life skills, and career skills.

**How will the school evaluate the success of the Performance Fund Award? What are the goals and metrics?**

Performance targets for evaluating the efficacy of these funds will include:

- Senior leadership and teachers are fully trained in the NTN planning schema and project based learning, and smart use of technology are fully incorporated into lessons plans;
- ROTC instructors hired, trained by FSMA and USMC, Training and Educational Command;
- Computer equipment and outdoor amplification system purchased and installed.

Once the school is open, FSMA will use a data-driven approach to monitor and assess student and organizational performance. The use of performance metrics will allow FSMA to gauge student academic and personal progress as well as the school’s ability to address student needs.

**Detailed, fiscally sound budget accurately reflects the plan described in the narrative.**

FSMA has been identified as a National Defense Cadet Corps (NDCC) site for a Marine JROTC program for the 2015-2016 school year. With this classification the school will receive student uniforms and drill equipment from the Marines, but the school will not receive any support at this level for the two full time instructors, one of whom will need to have the rank of Colonel, who will be critical for the successful implementation of the program,.

In order to replicate the program with fidelity, FSMA will need to receive ongoing support from NTN which is outlined in the chart below. In addition, technology is an integral part of implementing the NTN components of the school with teachers incorporating technology into

instruction, learning, and assessment and allowing students access to the NTN ECHO system. With this tool, students will be able to advance and demonstrate their learning through non-traditional assignments and assessments such as their project submissions. Additionally, through the online platform, students can contact teachers and peers to discuss material and participate in virtual classrooms. Technology will open up the education experience and remove barriers so that teachers can manage outcomes and drive improved performance for all students. While each student will be loaned a laptop to use while enrolled at the school, these will not have the power or memory needed for a high functioning computer lab. This high functioning computer lab is necessary to provide additional support for testing, and advanced technology projects.

<p>New Tech Network Support:</p> <ul style="list-style-type: none"> <li>• Teachers support and training with a coach both virtually and during monthly support visits.</li> <li>• Teacher professional development on Project Based Learning, and the planning of successful units from NTN.</li> <li>• School leader support on scheduling as well as the launch of the school.</li> <li>• Ongoing support for marketing and student recruitment.</li> <li>• Most importantly, the teachers and students will all have ECHO accounts, NTN’s proprietary web-based learning management system, designed to facilitate project-based learning and create a dynamic network which helps connect students, teachers and parents. With access to the web, ECHO and the latest in collaborative learning technology, every student can become a self-directed learner who no longer needs to rely on teachers or textbooks for knowledge and direction.</li> </ul>	\$88,000
2 JROTC Instructors	\$120,000
<p>Computer Lab</p> <ul style="list-style-type: none"> <li>• Computers (30)</li> <li>• Teacher Station (1)</li> <li>• Tables (15)</li> </ul>	\$40,000
Outdoor amplification system -- important so that all members of the school community will be able to hear what is happening a parade field demonstrations.	\$2,000
Total	\$250,000

**How will the Performance Fund Award support plans for start-up or expansion?**

The NTN instructional design has been chosen based upon its substantial record of results of high academic performance and superior graduation rates. The Marine Corps JROTC program, as noted by the Southern Association of Colleges and Schools (SACS), “serves to reinforce the competencies taught in the other academic subjects in which cadets are enrolled.” FSMA’s combination of a Marine Corps JROTC program with the NTN instructional design will offer an exceptional educational experience.

Opening in fall 2015 with 145 9<sup>th</sup> grade students and 63 10<sup>th</sup> grade students, FSMA will expand by 125 in each grade level each year to serve 500 cadets in grades 9-12 within four years. FSMA will be located in Camden in Kent County, centrally situated between Middletown and Dover, and convenient for cadets/families in both Kent County and southern New Castle County. Enrollment for the first year of operation at FSMA is at 110% of the DDOE goal and a waitlist has been started for additional students interesting in enrollment.

The Performance Fund Award will enable FSMA to open with full success in fall 2015, thereby ensuring that positive feedback will spread in the community, and future enrollment will increase annually at the levels projected.

**Compelling evidence that the proposed use of funds will enable the school to meet proposed performance objectives and enable the school to improve academic performance for “high need” students?**

Students at NTN high schools have higher attendance rates, high retention rates, and higher graduation rates than the aggregate of all other high schools in the United States. Students at high need NTN schools also report better statistics in all of those categories than the aggregate of all other high schools. For example, students at high need NTN high schools have graduation rates of 90% versus 81% nationally and college enrollment rates of 69% versus 66% nationally.

We do not yet have complete demographic information about our initial 9<sup>th</sup> and 10<sup>th</sup> grade classes. As a public charter, FSMA is required to accept all who apply (subject to using a lottery if oversubscribed). Our projected Title 1 allocations from the Federal government is nearly the same as the Title 1 allocations for Early College High School at Delaware State University (ECHS). Therefore we are projecting that our demographics will be similar to ECHS where currently 59% of students receive free or reduced lunch. Current enrollment for 2015/2016 is 36% minority students and 17% special needs students, which are both higher than the county averages.

**100% of students to benefit from the proposed use of funds meet “high need” criteria.**

The target population for FSMA is students who are interested in, and/or would benefit from, a military school environment, where the rigors of academics, citizenship, discipline, moral values, and leadership will help them to advance toward successful high school graduation, and will ensure each cadet is well prepared for the transition into post high school life. The goal is to enroll a diverse cadet population that has a balanced male-to-female ratio and is reflective of surrounding high schools. The New Tech Network school design was chosen by FSMA for its proven track record of serving students at risk of academic failure, its increased graduation/college enrollment and persistence rates higher than the national average, and the emphasis on deeper learning which is complementary to the precision, values, and principles of the JROTC. The funds from this grant will enable all students at FSMA to be able to benefit from the coordinated JROTC and NTN school design.

## **General Instructions**

1. The worksheets are adjusted to 75% of size so you can see more of the sheet and therefore some of the words seem to run past the area of the cell, however, they should print okay.
2. The individual sheets must be printed out separately.
3. The cells highlighted in red are reminders for you to fill in that area with data.
4. Cells you are not supposed to fill in are password protected.
5. Worksheets are linked. Data will transfer from one sheet and prefill another sheet. The areas that require text are word wrapped to facilitate text entry.
6. The areas that require text are word wrapped to facilitate text entry.
7. For several of the expense types there are two sheets are provided for entry (e.g. Sal&OEC & Sal&OEC (2)). Use the second sheet if needed.
8. When data is entered you can use the computer as a calculator to figure the number that should be entered into a cell. The numbers in this workbook are **DISPLAYED** to zero decimal places. If part of your entry is in cents there is a possibility that what you see is not what you get as the hidden cents will end up as rounding errors.
9. Computed numbers e.g. OEC are automatically rounded to zero decimal places. the benefits sheet(s).
10. Substitutes do not get retirement funds computed in their OEC.
11. Make certain you put all health care costs and other non-taxable benefits in the benefits sheet(s).
10. Do not type over cells with a \$. Amounts should be entered in the cell below the \$.

**Start with the tab labeled, SAL&OEC. Many cells on this tab will pre-fill cells on the other tabs**

### **Instructions for Sal & OEC first tab**

1. Only fill in areas with words highlighted in red.
2. Fill in the following cells first, B1, B4, B7, B11, B14, B17, B19, B21 and B23.
3. Then fill in cells, F6, F7, F8, F9, I6 and I9.
4. Then fill in Columns I, K, and M for Rows 18-30, 33-37, 40-44, 47-51 and 53-60.
5. Salary is broken into four different types, Professional, Substitutes, Non-professional with all benefits and Students. Make certain you enter personnel into the correct category as the OEC computations are different of each type of employee.
6. The rates used for the OEC and indirect cost must be entered on the Sal&OEC sheet only.
7. A second tab is available if additional space is needed.

### **Instructions for Sal & OEC (2) tab**

1. Fill in Columns F, I, K and M for Rows 14-37, 40-46, and 49-61

### **Instructions for Health Insurance - Other tab**

1. Health Care and other non-taxable benefits must be entered on the Benefits worksheet.
2. Fill in Columns F, I, J and L for Rows 6-30.
3. A second tab is available if additional space is needed.

### **Instructions for Health Insurance - Other (2) tab**

1. Fill in Columns F, I, J, and L and Rows 7-31, 33-40 and 42-54.

### **Instructions for the ContServ&Trav tab**

1. Only fill in information in Columns F, H, J and L for Rows 14-34 and 45-60.
2. A second tab is available if additional space is needed.

### **Instructions for the ContServ&Trav (2) tab**

1. Only fill in information in Columns F, H, J and L for Rows 14-34 and 45-60.

### **Instructions for Mat&Supplies tab**

2. Only fill out information in Columns F, H, J and L for Rows 14-59

### **Instructions for DirectCost&CapOutlay Tab**

1. Capital outlay is divided into that which replaces already existing equipment and new equipment to serve a new function.
2. If you wish to take less indirect cost please enter the desired amount in the DirectCost&CapOutlay sheet in Cell E17.
3. Fill in Columns F, H, J and L for Rows 29-39 and 42-56.

### **Instructions for Federal Budget Summary tab**

1. All cells involving calculations will pre-fill.



STATE OF DELAWARE  
DEPARTMENT OF EDUCATION

FEDERAL BUDGET FORM

Date: 6/11/2015

Federal Program/Title: DOE Charter School Performance Fund Completed by: Riccardo Stoeckicht

LEA/Agency: First State Military Academy Charter School

Project Title: DOE Charter School Performance Fund

Project Period From: 7/1/2015

Project Period To: 6/30/2016

EXPENSE TYPES AND ACCOUNT CODES: SALARIES (5100) AND OTHER EMPLOYEE COSTS (5120)		TOTAL FUNDING SUPPORTING THE ENTIRE PROJECT			
Fed Acct. No.	PERSONNEL: Give name, position, and FTE percentage for all funding involved (Use continuation page if needed.)	Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
200	<b>PROFESSIONAL:</b> JROTC Personnel (2 positions with OECs)	\$ 92,250	\$	\$ 92,250	\$
	<b>SUBSTITUTES:</b>				
200					
	<b>SUPPORT STAFF:</b>				
200					
	<b>STUDENTS:</b>				
200					
	<b>OTHER EMPLOYEE COSTS:</b>				
800					
	<b>Percent</b>				
	FICA 6.20	5,720		5,720	
	Medicaid 1.45	1,338		1,338	
	Pension 20.66	19,059		19,059	
	Workman's Comp 1.60	1,476		1,476	
	Unemployment Insurance 0.17	157		157	
	Health Insurance/Other Non-taxed Benefits				
	<b>Subtotal</b>	27,750		27,750	
	<b>TOTAL SALARY &amp; EMPLOYEE COSTS</b>	120,000		120,000	



Health Insurance/Other Non-taxed Benefits	Total Funds Requested	Grant Funds	State Funds	Matching Funds
800 JROTC Personnel (2 positions with OECs)	\$	\$	\$	\$
<b>Subtotal Benefits (Pg 1)</b>				



Health Insurance/Other Non-taxed Benefits		Total Funds Requested	Grant Funds	State Funds	Matching Funds
800	<p><u>PROFESSIONAL:</u></p> <p><u>SUBSTITUTES:</u></p> <p><u>SUPPORT STAFF:</u></p>	\$	\$	\$	\$
<b>Subtotal Benefits (Pg 2)</b>					

LEA/AGENCY: First State Military Academy Charter School

<b>EXPENSE TYPE: CONTRACTED SERVICES</b>	<b>TOTAL FUNDING SUPPORTING</b>			
<b>ACCOUNT CODE: 5500</b>	<b>THE ENTIRE PROJECT</b>			

List vendor name or type of service.		Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
Fed Acct. No.	(Use continuation sheet if needed.)	\$	\$	\$	\$
800	New Tech Network Professional Development and Other Supports	88,000		88,000	
200					
<b>TOTAL CONTRACTED SERVICES</b>		88,000		88,000	

<b>EXPENSE TYPE: TRAVEL</b>	<b>TOTAL FUNDING SUPPORTING</b>			
<b>ACCOUNT CODE: 5400</b>	<b>THE ENTIRE PROJECT</b>			

Name of person traveling, their title , destination and specific cost of items and rates.		Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
Fed Acct. No.	(Use continuation sheet if needed.)	\$	\$	\$	\$
200					
<b>TOTAL TRAVEL</b>					

LEA/AGENCY: First State Military Academy Charter School

<b>EXPENSE TYPE: CONTRACTED SERVICES</b>		<b>TOTAL FUNDING SUPPORTING THE ENTIRE PROJECT</b>			
<b>ACCOUNT CODE: 5500</b>					
Fed Acct. No.	List vendor name or type of service. (Continuation sheet.)	Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
200		\$	\$	\$	\$
<b>TOTAL CONTRACTED SERVICES</b>					
<b>EXPENSE CLASSIFICATION: TRAVEL</b>		<b>TOTAL FUNDS SUPPORTING THE ENTIRE PROJECT</b>			
<b>ACCOUNT CODE: 5400</b>					
Fed Acct. No.	Name of person traveling, their title , destination and specific cost of items and rates. (Continuation sheet.)	Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
200		\$	\$	\$	\$
<b>TOTAL TRAVEL</b>					

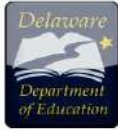
LEA/AGENCY: First State Military Academy Charter School

<b>EXPENSE TYPE: MATERIALS AND SUPPLIES</b>	<b>TOTAL FUNDING SUPPORTING</b>
<b>ACCOUNT CODE: 5600</b>	<b>THE ENTIRE PROJECT</b>

Fed Acct. No.	List item(s) description, quantity and unit price.	Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
200		\$	\$	\$	\$
<b>TOTAL MATERIAL AND SUPPLIES</b>					

LEA/AGENCY: First State Military

		Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
<b>TOTAL DIRECT COST</b> <b>(Sum of Expense Types Totals from pages 1,2 and 3)</b>		<b>\$208,000</b>		\$208,000	
<b>INDIRECT COST</b> (List Used Rate)					
(Indirect Cost Rate x Federal Fund Portion of Direct Cost This rate is valid through June 30, first year)					
<b>EXPENSE TYPE; CAPITAL OUTLAY</b> <b>ACCOUNT CODE: 5700</b>		<b>TOTAL FUNDING SUPPORTING</b> <b>THE ENTIRE PROJECT</b>			
Fed Acct. No.	List item(s) description, quantity and unit price.	Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
700	<b>TO REPLACE EXISTING EQUIPMENT</b>	\$	\$	\$	\$
	Subtotal				
1200	<b>NEW CAPITAL EQUIPMENT</b>	\$	\$	\$	\$
	Outdoor Sounds System	2,000		2,000	
	Computer Lab with 30 computers, 1 Teacher Station and 15 Tables	40,000		40,000	
	Subtotal	42,000		42,000	
<b>TOTAL CAPITAL OUTLAY</b>		42,000		42,000	
<b>GRAND TOTAL</b>		250,000		250,000	



**STATE OF DELAWARE  
DEPARTMENT OF EDUCATION**

***BUDGET SUMMARY OF FEDERAL FUNDS***

**LEA/Agency Name:** First State Military Academy Charter School  
**Federal Program Title:** DOE Charter School Performance Fund  
**Start Date:** 7/1/2015  
**Project Title:** DOE Charter School Performance Fund  
**End Date:** 6/30/2016

	<i>Account Code</i>	<i>5100</i>	<i>5120</i>	<i>5400</i>	<i>5500</i>	<i>5500</i>	<i>5560</i>	<i>5600</i>	<i>5700</i>	<i>Total</i>	<i>Percentage</i>
	<i>Account Code Name</i>	<i>Salaries</i>	<i>OEC's</i>	<i>Travel</i>	<i>Contracted Services</i>	<i>Audit Fees</i>	<i>Indirect</i>	<i>Supplies &amp; Materials</i>	<i>Capital Outlay</i>	<i>Budget</i>	<i>of Budget</i>
<b>ACTIVITY</b>											
DOE Charter School Performance Fun		0	0	0	0	0	0	0	0	0	#DIV/0!
	<b>Total Budget</b>	0	0	0	0	0	0	0	0	0	#DIV/0!

**Completed By:** *Riccardo Stoeckicht*

**Date:** 6/11/2015

**Chief Financial Officer or Business Manager:**

**Date:**

DELAWARE DEPARTMENT OF EDUCATION  
ADMINISTRATIVE SERVICES BRANCH  
**BUDGET SUMMARY REPORT OF STATE FUNDS**

Business Mgr. initials when submitted  
as an Application Budget: \_\_\_\_\_

GRANT AWARD:  
APPLICATION BUDGET SUMMARY:

**SUBMIT EXPENDITURE REPORT TO:**  
(Not Required)

AGENCY: First State Military Academy Charter School

PROJECT BUDGET PERIOD:

This state subgrant is subject to Program Statute, Regulations and Rules. The award is subject to the availability of state funds. Prior notification of intent to amend is required when exceeding approved budget amounts by \$1,000 or 5% whichever is greater. This budget form is required for planning purposes only and is to accompany a subgrant application for State funds when application for such funds is required

PROJECT TITLE: DOE Charter School Perform Beginning: 7/1/2015

GRANT NUMBER: State Funds Ending: 6/30/2016

FUND & LINE: Date: 6/11/2015

EXPENDITURE ACCOUNTS		EXPENSE CLASSIFICATION					
CLASSIFICATION	FED ACCT. NO.	SALARIES/ EMPLOYEE COSTS	CONTRACTED SERVICES	TRAVEL	SUPPLIES AND MATERIALS	CAPITAL OUTLAY	TOTAL BUDGET
1	2	3	4	5	6	7	8
Administration	100						
Instruction	200	92,250	88,000				180,250
Attendance Services	300						
Health Services	400						
Pupil Transportation Services	500						
Operation Of Plant	600						
Maintenance of Plant	700						
OECs	800	27,750					27,750
Food Services	900						
Student Body Activities	1000						
Community Service	1100						
Capital Outlay	1200					42,000	42,000
<b>TOTAL BUDGET</b>		120,000	88,000			42,000	250,000

PERSON COMPLETING REPORT: Riccardo Stoeckicht

DATE: 6/11/2015