

Mapleton Charter School Delaware Charter School Performance Fund 2015

Overview of school

Mapleton Charter School will be a diverse learning community which educates all children to live, learn, and lead locally and globally. Grounded in rigorous academic standards, children will be challenged to use creativity, critical thinking, and collaboration to be inspired innovators, engineering a sustainable future through scientific, cultural, and economic development.

Mapleton will provide students from kindergarten through grade 5 with an academically demanding, integrated education that uses the design process of *imagine, plan, design, and improve* to explore the school's theme of 'Engineering a Sustainable Future through Scientific, Cultural, and Economic Development.' To accomplish this innovative vision, Mapleton has selected the Expeditionary Learning school design for its academic program. Expeditionary Learning (EL) defines successful school practice in the areas of curriculum and learning expeditions, instruction, culture, assessment, and leadership. Adopting this model will provide Mapleton with a strong foundation that has been successfully replicated in 160 schools with 53,000 students with diverse demographics in 31 states across the United States and Washington, DC.

Consistent with the EL approach, instructional practices at Mapleton will emphasize student inquiry, critical thinking, and craftsmanship. Students will engage in original research and create high-quality academic products to share with outside audiences.

How will Performance Fund Award be used?

The items listed below are directly related to school start-up needs associated with the use of the Expeditionary Learning school model. The funds provide a critical opportunity to build a heightened EL culture, and to maximize exposure and learning for all students. Research completed by the University of Massachusetts Donahue Institute in 2011 found that; "In 2011, researchers examined the progress made by Expeditionary Learning schools in New York City, and Rochester, NY between 2006 and 2010 in closing achievements. Their analysis found that Expeditionary Learning schools closed gaps in English language arts for African-American, Hispanic and low-income students and English language learners in both cities."

The Performance Fund will allow us to have the EL principles fully integrated into the curriculum, a diverse student population recruited, and all staff fully trained in the principles of the EL model in order to be able to open with full success in fall 2016. These funds will provide the school an opportunity to build strong relationships with the surrounding community and provide the best circumstances for a successful school start-up as well as long-term success.

How will Performance Fund Award drive improved student performance?

The nationally recognized EL academic program emphasizes learner-centered instruction which energizes and motivates students through high-level tasks and active roles in the classroom. Through case studies and projects, students become connected to real-world audiences, compelling them to care about and contribute to the world around them. Curriculum and instruction in EL schools is organized around the Common Core and State Standards, and is articulated to students through clear expectations as student learning targets. Students work in small, flexible cooperative learning groups with tight follow-through for respect and responsibility, teamwork and contribution, and commitment to high-quality work. Students are entrusted with deep cognitive challenges and important responsibilities which prepare them to be leaders and develop critical thinking, problem-solving, and other 21st century

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skills. In an EL school, educators work to intentionally build a school culture where students feel safe, respected, and challenged to be their best selves. The Performance Fund will support staffing and training during the year prior to opening to ensure that the proven EL approaches are implemented fully and successfully.

How will proposed plan advance the school's mission?

With more than 20 years of experience helping new and veteran teachers in all settings, EL provides an innovative curriculum, teacher-created resources, and a model of professional coaching and support that is anchored by a vision of student success that joins academic achievement, character, and high-quality work. Schools that implement the EL model with fidelity consistently exceed their peers on standardized assessments. In many US cities, EL schools are the highest performing public schools. This plan will assure that we fully and successfully implement the EL model, taking advantage of their on-site coaching, off-site institutes, print materials and online resources in the development of a curriculum that will make content and skills standards come alive for students by connecting learning to relevant issues, identified needs, and authentic audiences.

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:

1. School leader will be on board and fully trained by EL by January 2016,
2. Student enrollment will meet or exceed its target of 300 students by June 2016,
3. Curriculum and staff hiring will be completed by May 2016, and
4. The facility will have received a Certificate of Occupancy and be ready for opening by fall 2016.

Once the school opens, teachers will use assessment strategies, including clarifying learning targets, pre-assessment, models, targeted feedback, tracking progress, and multiple opportunities for success to determine student needs. When appropriate, students':

- Readiness needs are met through tiered activities which will address diverse student levels or compacted activities (primarily for gifted students) that help all students meet common essential learning targets;
- Interest needs are addressed through high quality and respectful choices; and,
- Learning style needs are met through variety, different presentation modes, and choices of activities specifically designed to address learning differences.

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

Budget Item	Amount
Expeditionary Learning Support during planning year two <ul style="list-style-type: none">• Onsite professional development and technical assistance.• Development of expedition plans, instructional guides, professional development programs.• Books and professional materials.	\$100,000

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Personnel <ul style="list-style-type: none"> • Having the school leader on board for the second planning year will allow them to be fully trained by Expeditionary Learning • Part time clerk for completing required enrollment procedures in DSC and eSchool • Other employee costs, pension, insurance etc. 	\$110,000
School Leader Training <ul style="list-style-type: none"> • Principal Residency at highly performing EL schools, 2 residencies for 2 weeks each, travel cost, incidental costs • Attendance at national training programs 	\$10,000
Enrollment Support <ul style="list-style-type: none"> • Grassroots campaign to get the word out to parents and community about the school 	\$20,000
Technology <ul style="list-style-type: none"> • Computer for school leader: \$1,000 • Phone for school: \$125 per month • Website for school: \$500 per month 	\$10,000
Total	\$250,000

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

Expeditionary Learning Support

In order to ensure the successful implementation of the EL model, in planning year two it is critical for the school leader to be on board and work closely with the EL school design coaches for planning. This high level of support will help ensure the replication of a high performing EL school model.

Personnel

Identification of an effective school leader who can be in place for the full planning year is the most effective use of the second planning year to ensure the school is ready to have a successful launch. During this planning year the leader will be able to work closely with coaches from EL to plan curriculum, school behavioral code of conduct and other policies and procedures. The school leader being in place will allow the school to successfully recruit families to the school community. Having a visible leader who has completely adopted the model and can speak to the model will allow parents to make an educated choice about the school. The school leader also needs to be able to participate in various DDOE school trainings as well as the technical assistance meetings hosted by the Charter School Office. The part time school clerk will be able to input all the necessary data for the school choice process to ensure compliance with DOE requirements.

School Leader Training

As part of the induction training for a new EL school, there are multiple residencies and conferences for the school leader built into the training year. The professional development programs are included within

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the contract, but the cost for transportation and other expenses are not. There is a five day national institute and Learning Expedition in Kansas City, MO as well as a 3 day institute in Amherst, MA.

Enrollment Support

This budget is for printed materials and events to promote the school and encourage families to enroll their children.

Technology

An effective website is necessary for the school to ensure the community can get information about the school. In order to effectively work and prepare for the school opening both the leader and the school clerk need a computer so that they can have access to the internet and DOE systems. Ready access to the Data Service Center and eSchool are necessary for the school enrollment process. Other office equipment is necessary for the school to establish strong communication with the school community. Having regular and effective communications with families is imperative to ensure families are able to establish confidence in the school and its leadership.

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.

At Mapleton, all students will have equitable access to the curriculum. The school will implement a full inclusion model and all students will be part of the regular classroom unless their IEP defines a different learning accommodation for them. The curriculum is designed and will be delivered using a performance-based, continuous growth approach that is grounded in the premise that all students are capable of achieving excellence in learning, and that high-quality instructional planning to accommodate all students is integral to improving learning. Through instructional differentiation within the classroom, the RtI process, IEP instructional accommodations and curricular modifications, teachers will be able to address the unique needs of specific students while ensuring the content that students learn is derived from a set of curriculum documents that articulate the common expectations for all students.

Mapleton, with its unique approach to learning, will allow students with diverse needs and abilities to reach their full potential. The approach for serving students with identified special needs or those who are deemed at-risk will be collaborative.

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

The funds from this grant will enable all Mapleton students to be able to benefit from the EL 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 EDUCATIONBUDGET
Pg. 1a of 5

FEDERAL BUDGET FORM

Date: 6/11/2015

Federal Program/Title: DOE Charter School Performance Fund Completed by: Riccardo Stoeckicht
LEA/Agency: Mapleton EL 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	PROFESSIONAL: Principal	\$ 76,876	\$	\$ 76,876	\$ 23,124
		Subtotal	76,876	76,876	23,124
200	SUBSTITUTES:	\$	\$	\$	\$
		Subtotal			
200	SUPPORT STAFF:	\$	\$	\$	\$
		Subtotal			
200	STUDENTS:	\$	\$	\$	\$
		Subtotal			
800	OTHER EMPLOYEE COSTS:				
	Percent				
	FICA 6.20	4,766		4,766	1,434
	Medicaid 1.45	1,115		1,115	335
	Pension 20.66	15,882		15,882	4,778
	Workman's Comp 1.60	1,230		1,230	370
	Unemployment Insurance 0.17	131		131	39
	Health Insurance/Other Non-taxed Benefits				
	Subtotal	23,124		23,124	6,956
TOTAL SALARY & EMPLOYEE COSTS		100,000		100,000	30,080

[illegible]

BUDGET Pg. 2a				
Health Insurance/Other Non-taxed Benefits	Total Funds Requested	Grant Funds	State Funds	Matching Funds
800 Principal	\$	\$	\$	\$
Subtotal Benefits (Pg 1)				

LEA/AGENCY: Mapleton EL Charter School

EXPENSE TYPE: CONTRACTED SERVICES			TOTAL FUNDING SUPPORTING			
ACCOUNT CODE: 5500			THE ENTIRE PROJECT			
List vendor name or type of service.						
Fed Acct. No.	(Use continuation sheet if needed.)		Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
800		AUDIT FEES (if applicable)	\$	\$	\$	\$
200		PT Contracted Clerical Support	10,000		10,000	
		Expeditionary Learning Support Fees	100,000		100,000	
		Professional Development	10,000		10,000	
		Student Recruitment and Marketing	20,000		20,000	
		Telephone Services	1,800		1,800	
		School Website	7,200		7,200	
TOTAL CONTRACTED SERVICES			149,000		149,000	
EXPENSE TYPE: TRAVEL			TOTAL FUNDING SUPPORTING			
ACCOUNT CODE: 5400			THE ENTIRE PROJECT			
Fed Acct. No.	Name of person traveling, their title , destination and specific cost of items and rates. (Use continuation sheet if needed.)		Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
200			\$	\$	\$	\$
TOTAL TRAVEL						

LEA/AGENCY: Mapleton EL Charter School

EXPENSE TYPE: CONTRACTED SERVICES			TOTAL FUNDING SUPPORTING THE ENTIRE PROJECT			
ACCOUNT CODE: 5500						
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			\$	\$	\$	\$
TOTAL CONTRACTED SERVICES						
EXPENSE CLASSIFICATION: TRAVEL			TOTAL FUNDS SUPPORTING THE ENTIRE PROJECT			
ACCOUNT CODE: 5400						
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			\$	\$	\$	\$
TOTAL TRAVEL						

LEA/AGENCY: Mapleton EL Charter School

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

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			\$	\$	\$	\$
TOTAL MATERIAL AND SUPPLIES						

LEA/AGENCY: Mapleton EL Char

	Total Federal and State Funds Requested	Federal Funds Requested	State Funds Requested	Matching Funds (Identify)
TOTAL DIRECT COST (Sum of Expense Types Totals from pages 1,2 and 3)	<u>\$249,000</u>		\$249,000	\$30,080

INDIRECT COST (List Used Rate)				
(Indirect Cost Rate x Federal Fund Portion of Direct Cost This rate is valid through June 30, first year)				

EXPENSE TYPE; CAPITAL OUTLAY ACCOUNT CODE: 5700	TOTAL FUNDING SUPPORTING THE ENTIRE PROJECT
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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	TO REPLACE EXISTING EQUIPMENT	\$	\$	\$	\$
1200	NEW CAPITAL EQUIPMENT Computer and Printer for Principal				
	Subtotal				
		\$	\$	\$	\$
		1,000		1,000	
	Subtotal	1,000		1,000	
TOTAL CAPITAL OUTLAY		1,000		1,000	
GRAND TOTAL		250,000		250,000	30,080



**STATE OF DELAWARE
DEPARTMENT OF EDUCATION**

BUDGET SUMMARY OF FEDERAL FUNDS

LEA/Agency Name: Mapleton EL Charter School

Federal Program Title: DOE Charter School Performance Fund

Project Title: DOE Charter School Performance Fund

Start Date: 7/1/2015

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 & Materials</i>	<i>Capital Outlay</i>	<i>Budget</i>	<i>of Budget</i>
ACTIVITY											
DOE Charter School Performance Fun		0	0	0	0	0	0	0	0	0	#DIV/0!
	Total Budget	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: Mapleton EL 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	76,876	149,000				225,876
Attendance Services	300						
Health Services	400						
Pupil Transportation Services	500						
Operation Of Plant	600						
Maintenance of Plant	700						
OECs	800	23,124					23,124
Food Services	900						
Student Body Activities	1000						
Community Service	1100						
Capital Outlay	1200					1,000	1,000
TOTAL BUDGET		100,000	149,000			1,000	250,000

PERSON COMPLETING REPORT:

Riccardo Stoeckicht

DATE:

6/11/2015