

Mapleton Charter School
September 15th, 2015
Major Modification Application

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Section A: Core Questions

- 1. What modification does the school's Board of Directors wish to make to the term(s) of the charter? Identify the page number(s) on which the term(s) is/are stated in the currently approved charter. If the term(s) of the charter the school wishes to modify is/are conditions placed on the charter by the Secretary of Education and members of the State Board of Education, state the condition(s) and the date(s) on which the condition(s) was/were placed on the school's charter.**

The Mapleton Charter School Board of Directors would like to make three modifications to the approved charter. They are:

1. A change of location from New Castle County to Kent County. Details on the original location of the school are in the Executive Summary-Page 1 of the charter application.
2. Decrease final student enrollment from 600 to 450. The approved enrollment can be found in the charter application on page 2-3. The updated enrollment numbers are listed in **Appendix A**.
3. Change the name of the school from "Mapleton Charter School at the Town of Whitehall" to "Discovery Charter School".

- 2. What is the effective date of the proposed modification? (Please note: if this is a request for an enrollment expansion of greater than 15%, the applicant must provide an impact analysis pursuant to 14 Del. Code Chapter 5 §511(b)3 as an Attachment See Section B Question 3 in this application.)**

The effective date of the proposed modification is October 15th, 2015

- 3. The authorizer will review your most recent Performance Review Reports as part of your application. Discuss the school's academic performance, its compliance with the terms of its charter, and its financial viability as measured by the Performance Framework.**

Not Applicable. The school is in its second planning year and has not yet opened.

- 4. Describe the rationale for the request(s). Discuss any relevant research-based or evidence that supports this type of request. (Attachments may be provided.)**

LOCATION CHANGE: The proposed location for Mapleton Charter School was within the developing Town of Whitehall—a planned community situated just south of the Chesapeake and Delaware Canal in New Castle County. Due to delays in home construction and the financing requirements for the proposed school, concerns began to arise about the feasibility of the White Hall location for the school. As a result of these concerns, Innovative Schools is working with the

board to identifying a new and affordable facility in the area reflected in the feasibility study.

Because the newly identified facility is located outside the county in which the application was approved, an extensive feasibility study (**Appendix B**) was conducted so the board could use the results to inform their decision about whether or not to submit a modification application. The study included surveys, community focus groups, letters of support and an analysis of population projections and enrollment trends in traditional and charter public schools in the area. Respondents expressed a strong interest in more quality K-12 educational choices in Kent County and results were favorable toward an Expeditionary Learning school like Mapleton opening in the Dover area.

ENROLLMENT CHANGE: The feasibility study recommended an enrollment adjustment based upon the population projections and enrollment trends of district and Charter schools in Dover and Smyrna. Student growth projections over the coming decade are moderate and as a result, the board believes that reducing the size of the school will enhance the likelihood of success, while minimizing the impact on other schools in the area.

NAME CHANGE: The request to change the name of the school is directly linked to the location change. "Mapleton" was representative of the Town of Whitehall and the Whitehall partners would like to retain the name for future use in the community.

5. Describe how the proposed modification will impact the operation of the school. Include how student achievement, staffing, facilities, and the financial viability of the school may be impacted in the current school year and for the remainder of the school's charter term.

The proposed modification will positively impact the operation of the school by allowing the school to:

1. Operate in an area where there is a demand and immediate interest for a unique, quality education option.
2. Target a more diverse population both economically and racially, than originally planned.
3. Reduce the projected facility buildout costs. The contemplated facility at the Town of Whitehall was expected to be built from the ground up at a cost of some \$7 to \$9 million. The proposed facility in the new location only requires fit-out in order to comfortably accommodate the proposed, lower enrollment. Discussions are advancing with the landlord regarding this facility which was originally zoned and designed for educational use.

4. Maintain long term financial viability. The change in the location will have a decrease in the projected expenditures especially for the facility. This decrease will counterbalance the lower revenues due to the location being in Kent instead of New Castle County. It is the Board's expectation that a viable, and high performing school can be sustained at the proposed enrollment, based on the feasibility of schools currently in existence (e.g. Academy of Dover with an enrollment of some 325 students), or recently opened (e.g. First State Military Academy.) Furthermore, around the country Expeditionary Learning schools tend to operate at lower enrollment levels, successfully implementing the deeper learning model.
5. Have a greater impact on student achievement. The implementation of a nationally renowned school model in the Dover area should positively impact the educational achievement rates in the community.
6. Reallocate staffing to reduce the overall 1:25 teacher to student ratio with the strategic use of paraprofessionals. This approach is being successfully implemented at Academia Antonia Alonso, a dual language Expeditionary Learning charter school in the city of Wilmington entering its second year of operations.

The updated budget in **Appendix C** demonstrates the school's long term financial viability at a projected enrollment of 400 students. Enrollment would reach it's projected capacity of 450 in year six of operations.

6. ***Indicate the projected impact, if any, of the proposed modification on the school's present financial position, and its financial position going forward. If the modification promises to create financial challenges, indicate how those will be remedied.***

The proposed facility is less expensive than the one projected for the original location, and the school's overall budget will be adjusted to accommodate the expenses of the new facility along with the change in enrollment.

Section B Questions:

1. ***Discuss your objective in seeking the proposed modification.***

The proposed modification will allow the Mapleton Charter School Board to (a) expand the offering of choice in the region, giving parents another quality school option (b) introducing the first Expeditionary Learning school to the central part of the state bringing a project-based learning educational experience to the local

community, and (3) allowing the Mapleton Charter School Board to secure a facility at a considerably lower cost than the original facility that was to be built in the town of Whitehall.

2. ***Describe the nature and extent of the proposed changes to the school's current grade configuration. Indicate whether you seek to add or cease offering a grade or grades, substantially increase or decrease current enrollment practices and/or projections for future enrollment, etc. (Please make sure to indicate whether you seek an increase or reduction of enrollment of between 5% and 15% or more than 15% of the currently approved total enrollment and note that modification requests that fall into those ranges must be received by the Department of Education's Charter School Office between November 1 and December 31.)***

Not Applicable

3. ***If your proposed modification involves an expansion of greater than 15% of your currently approved enrollment and the change will be effective within 18 months of the date of this application, please provide as an Attachment and impact analysis that discusses both the positive and negative impacts this expansion will have on the surrounding school districts and community.***

Not Applicable

4. ***Describe the projected impact of the enrollment modification on the school's program, mission, culture and offerings (both academic and non-academic). Please note: any projected financial impact should be addressed in Core Question #6.***

The overall mission and culture of the school will not be impacted by the modified enrollment or location change. Programmatic offerings, both academic and non-academic, will not change. Members of the Board and of the CMO – Innovative Schools - have worked closely with Expeditionary Learning to ensure that a full implementation of the school design can be effectively implemented with the modified enrollment and proposed facility at the new location. By making sure there are three teachers at each grade level the collaborative nature of the culture will not be compromised. The modified enrollment will allow the school to have a K-1 team, 2-3 team and 4-5 team which allows for looping and vertical planning, this is very important to ensure implementation of the Common Core Standards.

Appendix A. Enrollment Modification

Enrollment Breakdown by Grades-Modification

List the enrollment per grade for each of the first four years of school operation for a new charter application or the proposed enrollment for a renewal or modification application beginning with the current year. Please indicate the school year (example 2013-2014) in each of the boxes below.

Recommended Configuration	Kindergarten	1 st Grade	2 nd Grade	3 rd Grade	4 th Grade	5 th Grade	TOTAL
2016 – 2017	75	50	50	50			225
2017 - 2018	75	75	50	50	50		300
2018 - 2019	75	75	75	50	50	50	375
2019 - 2020	75	75	75	75	50	50	400
2020-2021	75	75	75	75	75	50	425
2021-2022	75	75	75	75	75	75	450

MAPLETON CHARTER SCHOOL: FEASIBILITY STUDY REPORT

AUGUST 2015

Report prepared by:

Brandon Daniels, Ph.D.

Independent Research Consultant



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Introduction

The mission of Mapleton Charter School is to develop 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.

The proposed location for the school will be just north of Dover, Delaware at 4925 North DuPont Highway. The school will bring a nationally recognized whole school model, Expeditionary Learning (EL), to the central part of the state where few unique educational options exist for elementary school age students.

Expeditionary Learning (EL) is a leading K-12 education non-profit that is meeting the national challenge to raise student achievement in our schools. EL sets high standards for teaching, learning, school culture, and impact on the world. Our work, proven over more than two decades in more than 160 schools around the country, demonstrates that schools don't have to choose between increasing student performance on standardized tests and providing students with engaging instruction that develops their character and their ability to create high quality work (Expeditionary Learning 2014).

In order to determine the viability of such a school in the Dover area, an extensive feasibility study was conducted to garner critical community feedback; this included community surveys and community focus groups. During this phase, several Kent County businesses and community-based organizations wrote letters of support for this new charter school. In addition, to better understand the demand for the proposed school, historical enrollment trends were examined in the Capital and Smyrna School Districts, along with population projections for Kent County among elementary school-aged children.

When considering establishing a new charter school there are four critical factors to consider: 1) the potential impact on the surrounding local elementary schools and the communities they serve, 2) whether there is the demand for a new school, 3) whether this demand will ensure its economic viability, and 4) the school's ability to deliver its stated programmatic objectives within the proposed budget. We seek to address the first two factors in the following pages of the report. The school Board and programmatic leadership need to address the latter two.

Over a two month period we conducted a survey and focus group meetings, collecting inputs from over 500 members of the local community, both electronically and in person. Based on the analysis of the collected data, it is our opinion that there is the potential demand for a new school, especially for one introducing a new, national educational model.

The next section of the report outlines the overall findings and recommendations of the data collected from the community survey, focus groups and other data sources.

Overall Findings and Recommendations

Overall, the data obtained for this study provides a robust set of findings to be considered in establishing Mapleton Charter School in the Dover area. As a result of the feasibility study, there seems to be strong support that the Mapleton Charter School Board could successfully open a new school in the greater Dover, Delaware area. This is based on the following findings:

- **Student achievement within the Capital School District, while improving, is still below the State of Delaware's overall average.** Within the target grade levels that Mapleton will serve, students are currently below proficiency in reading, social studies, and science. The EL school model, which offers a more interactive approach to education, may be a welcome change to the traditional model of learning currently being offered in schools.
- **Over the next few years, Kent County is going to experience moderate growth in its population, especially among the 0-4 and 5-9 age ranges.** These conditions should support the opening of a new school, especially if there is community interest. Though the rate of growth is not drastic, the steady increase suggest that there may be a growing need for additional schools.
- **The very modest yet continual growth in the number of students selecting to choice out of their home district, specifically those who have selected a charter school option is an indicator that a growing number of parents are open to considering new school options.** Of the three charter schools in the Smyrna and Capital school districts, one is at capacity and the other two currently have waiting lists.
- **Over 71 percent of survey respondents indicated an interest in learning more about the potential new elementary school coming to their neighborhood; while almost 65 percent of respondents would consider enrolling their child in this new elementary school.** Within this context, almost 20 percent of respondents stated that they were not satisfied with their child's current school.
- **Survey data indicates that 89% of the nearly 540 survey respondents, who learned about Mapleton, would consider enrolling their child in an academic program that uses the Expeditionary Learning model.** This should further support the potential for a new school offering a different educational program that is currently unavailable to parents living in the County.

Recommendation

Based upon population projections, the data provided regarding the original enrollment plans for Mapleton Charter, and the findings included in this report, we offer the following considerations to the school's Board as they assess the viability of opening a new charter school in the Dover area:

- **The community does not have the capacity to absorb a new school with 600 seats, as originally intended. Given the demographic trends, community interests and potential support expressed by local businesses and other organizations, it is our recommendation that the Board consider a school that is no larger than 450 students.** To maximize initial success, and if financially viable, it probably should have an enrollment under 400 students. This is driven by the fact that all but one of the elementary schools in the Capital School District serving a K-8 population, have a K-5 population smaller than 400 students. Smyrna, having fewer elementary schools in the district, has a greater number of students attending each school (450 – 600 in grades K-5).
- **Given the smaller proposed size of the school, it is our recommendation that the original K-2 enrollment strategy be expanded to enroll grades K-3 in the first year, growing into the originally proposed K-5 model over the subsequent school years.** Should there be greater than expected demand demonstrated through a waitlist, the school could then explore expanding its enrollment up to the potential 450 ceiling.

Other Key Considerations

- While this report covered existing enrollment trends within the primary public school districts and charter schools nearest to the proposed site for Mapleton, **additional analysis about the current capacities at each of those schools and whether they are at, above, or under capacity may be needed to assess the demand for Mapleton.**
- As previously mentioned, Mapleton's board must define the school's final enrollment target in a way that it can ensure its long term financial viability while delivering its stated programmatic objectives. This needs to be captured in a revised operating budget which reflects the funding and operating realities of the new location.

Enrollment and Facilities

Mapleton Charter School, intends to serve students from Kindergarten through 5th grade. The original charter application included the following growth trajectory to achieve full enrollment of 600 students by year 4:

Original Configuration	Kindergarten	1 st Grade	2 nd Grade	3 rd Grade	4 th Grade	5 th Grade	TOTAL
Year 1	100	100	100	0	0	0	300
Year 2	100	100	100	100	0	0	400
Year 3	100	100	100	100	100	0	500
Year 4	100	100	100	100	100	100	600
Year 5	100	100	100	100	100	100	600
Year 6	100	100	100	100	100	100	600

A revised strategy in alignment with our initial not-to-exceed recommendation is presented below for consideration by the Board. The Board should consider other enrollment strategies that might best fit the school's financial and programmatic objectives, while ensuring full enrollment each year.

Original Configuration	Kindergarten	1 st Grade	2 nd Grade	3 rd Grade	4 th Grade	5 th Grade	TOTAL
Year 1	75	50	50	50	0	0	225
Year 2	75	75	50	50	50	0	300
Year 3	75	75	75	50	50	50	375
Year 4	75	75	75	75	50	50	400
Year 5	75	75	75	75	75	50	425
Year 6	75	75	75	75	75	75	450

Given the new location, the Board must focus on developing a strong marketing and student recruitment plan to ensure that its new enrollment commitments can be successfully achieved. A number of strategies, among other, that have been adopted by Innovative Schools in the launch of four schools over the past two years are:

- Community information sessions and open houses
- Collaborative events with key community organizations
- Parent Ambassadors
- Neighborhood Canvassing
- Social Media marketing
- Direct mail campaigns
- Radio advertisements

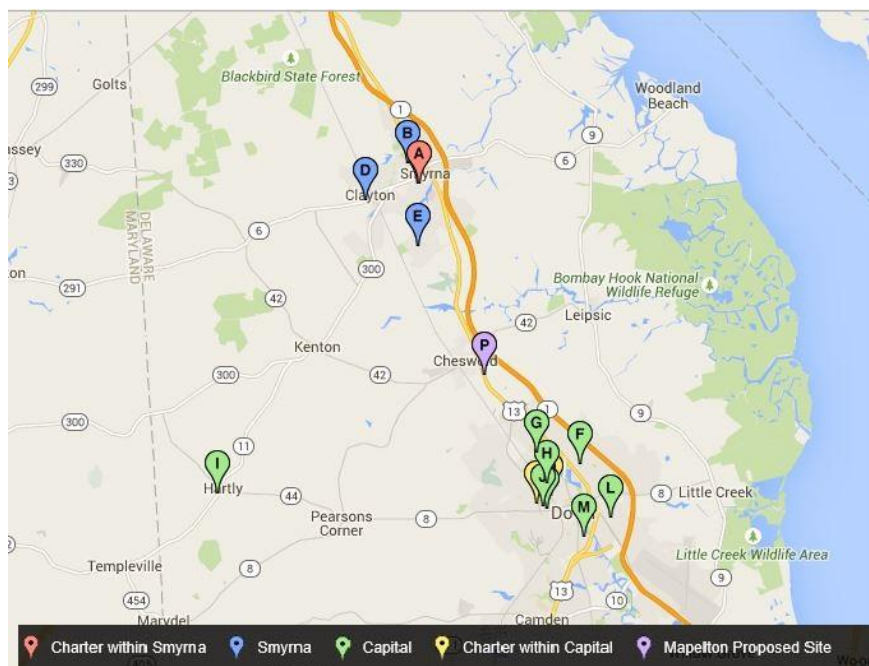
FACILITIES AND NEIGHBORHOOD ANALYSIS

The proposed location includes a 38,000 square foot building with adjacent parking that is already zoned for educational use and can easily be brought to code based on state and Expeditionary Learning standards. The current design to be reviewed and approved by the Board, contemplates up to 20 classrooms, with 18 core

classrooms of some 700 to 725 square feet each. Additional spaces are allocated for staff, a cafeteria, a small gymnasium, a library and administrative offices.

Having an established location and a building (simply requiring fitout) will be very beneficial in marketing the school to prospective families. Tours and open houses are a key marketing strategy in developing parent support, ensuring the successful recruitment of students. The facility is located in the town of Cheswold within the greater Dover community. North Dover Elementary School is the closest elementary school in Dover, located 4.5 miles away from the proposed Mapleton site. The closest elementary school in Smyrna is Sunnyside elementary school, located 5.5 miles away. (Figure.1)

Figure 1. Map-Capital School District-Smyrna School District-Elementary Schools



82 Monrovia Avenue Smyrna, DE 19977 School: PROVIDENCE CREEK District: Charter within Smyrna	A	629 Buckson Drive Dover, DE 19901 School: Capital District: Capital	F	901 Forest Street Dover, DE 19904 School: WASHINGTON District: Capital	K
365 North Main Street Smyrna, DE 19977 School: NORTH SMYRNA District: Smyrna	B	855 College Road Dover, DE 19904 School: NORTH DOVER District: Capital	G	852 South Little Creek Road Dover, DE 19901 School: EAST DOVER District: Capital	L
121 South School Lane Smyrna, DE 19977 School: SMYRNA District: Smyrna	C	700 Walker Road Dover, DE 19904 School: FAIRVIEW District: Capital	H	955 South State Street Dover, DE 19901 School: SOUTH DOVER District: Capital	M
510 West Main Street Clayton, DE 19938 School: CLAYTON District: Smyrna	D	2617 Arthursville Road Hartly, DE 19953 School: HARTLY District: Capital	I	104 Saulsbury Road Dover, DE 19904 School: ACADEMY OF DOVER District: Charter within Capital	N
123 Rabbit Chase Road Smyrna, DE 19938 School: SUNNYSIDE District: Smyrna	E	55 Carver Road Dover, DE 19904 School: KENT CO COM SCH District: Capital	J	350 Pear Street Dover, DE 19904 School: CAMPUS COMMUNITY District: Charter within Capital	O
				4925 N Dupont Highway Dover 19901 School: MAPELTON Proposed Site	P

State and County Population Projections

As part of the Mapleton feasibility study, a state and county analysis was conducted in an effort to better understand the demographic composition and future population projections for Kent County and the community that would host Mapleton Charter School. Kent County is located in the central portion of the state of Delaware and has a total population of 171,987 (U.S. Census 2014). The city of Dover is located within Kent County and is the capital of the state of Delaware.

STATE OF DELAWARE POPULATION PROJECTIONS

As of 2014, Delaware had a total population just under one million at 935,614. Projections for the next 25 years show that Delaware will see an increase of about 16,000 children between 2015 and 2040 (Figure 3). The population of 0-4 year olds will see the largest increase of 4,956 children between 2015 and 2040. The 5-9 year old population will see an increase of 2,910 children, from 57,973 in 2015 to 60,883 in 2040. The 10-14 year old population will see an increase in population between 2015 and 2040, from 58,276 to 61,278 or 3,002 children. Lastly, the 15-19 population will experience an increase of 4,783 students – going from 57,898 in 2015 to 62,681 in 2040.

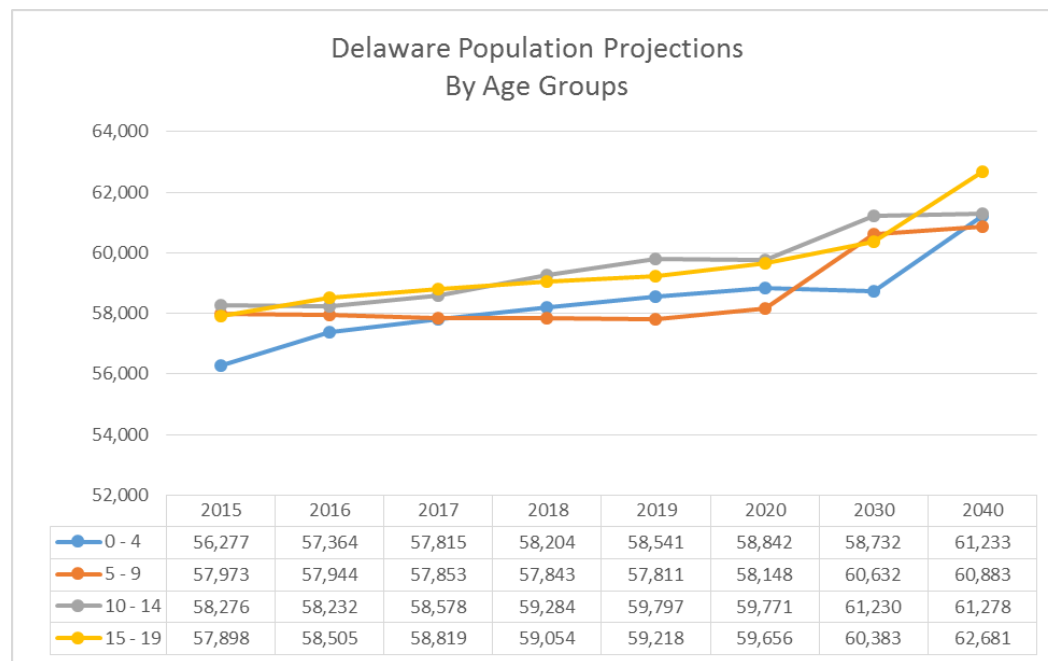


Figure 3. Delaware Population Projections

KENT COUNTY POPULATION PROJECTIONS

Population projections for Kent County from 2015 to 2040 are slightly lower than that for the entire state. Kent County represents approximately 20 percent of the expected population growth for the entire state and across each age group reported above. Specifically, the 0-4 year old population will increase from 11,318 to 12,048 or 730 children and the population of 5-9 year olds will increase from 11,569 to 12,031 or 495 children (Figure 4). Historical population trends for Kent County also confirm that there will continue to be steady growth in the county. From 2010 to 2014, the county saw an increase of about 5.9 % from 162,313 to 171,987 (US Census 2014 <http://www.census.gov/quickfacts/table/PST045214/00.10001>).

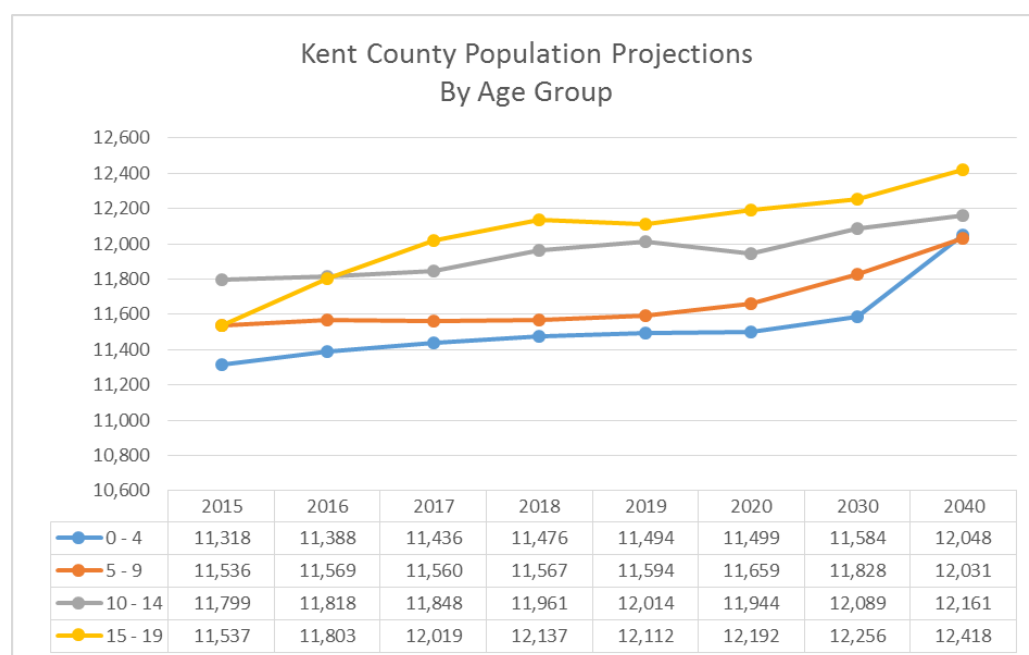


Figure 4. Kent County Population Projections

IMPLICATIONS FOR THE VIABILITY OF MAPLETON

Though the population projections for Kent County represent less than a quarter of the state's overall population growth, the initial projections suggest that there will be modest gains (>1%) among children within the target age group for Mapleton. In addition to population projections, the distance between the proposed school site for Mapleton and the nearest two elementary schools in Smyrna and Capital school districts suggest there is an opportunity for a new elementary school offering an innovative educational program in the community. According to the National Center for Safe Routes to School, the average reasonable distance for an elementary school student to bike to school is 2.6 miles (source: <http://www.saferoutesinfo.org/program-tools/what-distances-are-reasonable-expect-elementary-school-students-bike-school>). Families who live within the immediate boundaries of the Mapleton site may find this location more advantageous for their children.

Historic and Future K-12 Enrollment Trends

Based on the location currently being considered for Mapleton, the charter school would be located within the boundaries of the Capital School District. The Smyrna Public School District, which is adjacent to the Capital School District, is also within a five mile radius of the proposed location for Mapleton.

ABOUT THE CAPITAL SCHOOL DISTRICT

Between 2010 and 2015, the school district experienced a steady climb in enrollment, going from 6,198 students in 2010 to 6,665 students in 2015 (Figure 5).

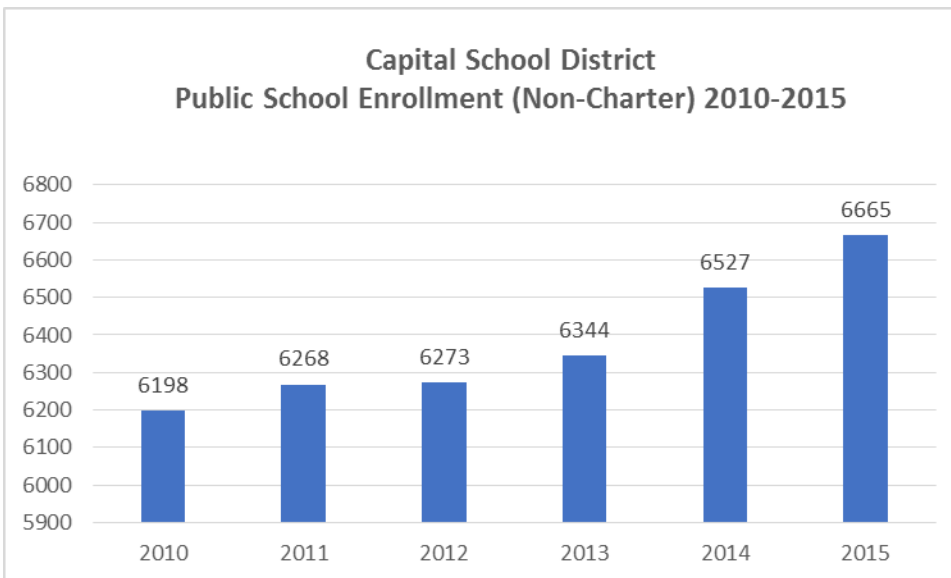


Figure 5. Capital School District Enrollment Trends

Source: State of Delaware: Public School District Profiles

<http://profiles.doe.k12.de.us/SchoolProfiles/District/Student.aspx?DistrictCode=13&checkSchool=0>

Outside of the district's total enrollment, there has also been an increase in the total number of students opting to utilize school choice (Figure 6). Nearly one quarter (approx. 1849) of the total number of public school students within the Capital School District boundaries are utilizing school choice to attend a public school outside of their district, a public charter school, or a public vocational school. This trend has grown modestly from 22.1 percent during the 2012-13 academic year to 23.4 percent during 2013-14. Of this total, public charter schools saw a minimal increase in their total student population from 845 to 856 within the Capital School District.

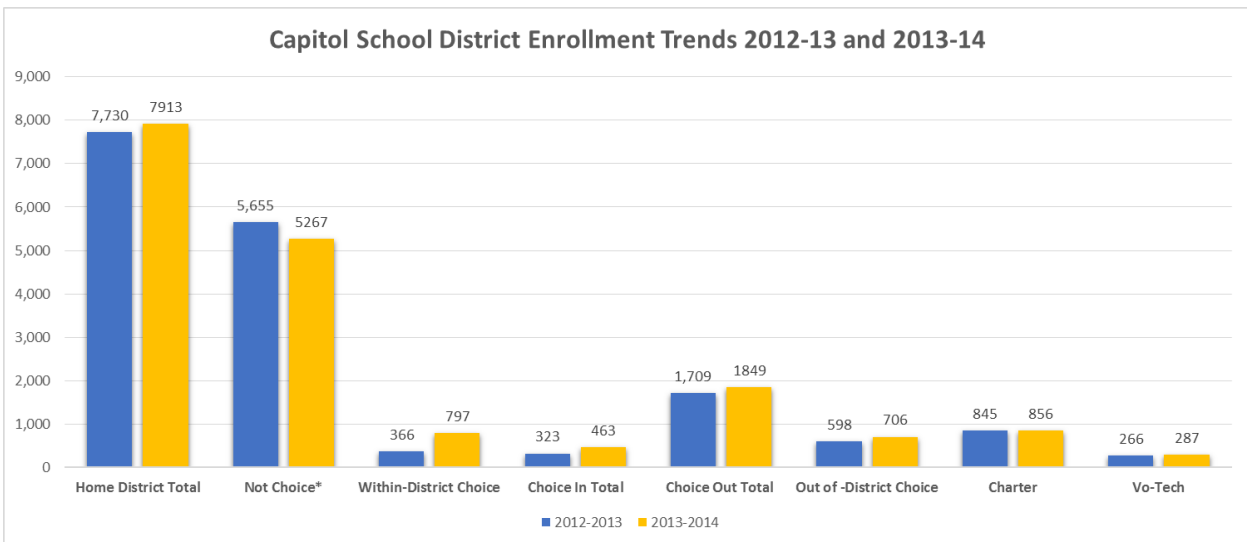


Figure 6. Capitol School District School Choice Trends
Source: State of Delaware: Charter School & Across District Choice: Statistics & Maps
<http://www.doe.k12.de.us/Page/1528>

There are two elementary charter schools within the boundaries of the Capital School District:

- Academy of Dover Charter School (opened: 2003-04 AY)
- Campus Community Charter School (opened: 1998-99 AY)

Enrollment trends at both schools have fluctuated significantly since their initial opening dates because of several external factors including charter modifications, financial challenges, infrastructure etc. Academy of Dover Charter School was previously placed on probation in 2003, 2005, and 2008 for several issues.¹

According to their charter renewal approval in 2012, the DOE Charter School Accountability Committee said:

“A review of the Academy of Dover’s history indicates that the school has been placed on formal review followed by probation several times (2003, 2005, and 2008) for issues related to its lease and construction, and economic viability and financial operation concerns.”

The school has maintained a consistent enrollment over the past five academic years although suffering considerable grade attrition rates over time (Figure 7). Campus Community Charter School previously served students in grades 1-12, but in 2011 amended its charter and now serves students in grades K-8², accounting for the drastic changes in their overall enrollment trends (Figure 8). With that said, the school is currently at capacity and has a waiting list.

¹ Delaware Department of Education: Charter Accountability Committee Preliminary Report and Recommendations on Academy of Dover (2011).
<http://www.doe.k12.de.us/cms/lib09/DE01922744/Centricity/Domain/151/AODRenewalPReport2011.pdf>

² Delaware Department of Education: Delaware Charter School Annual report-Campus Community Charter School <http://www.doe.k12.de.us/cms/lib09/DE01922744/Centricity/Domain/151/CCS1314AR2.pdf>

Academy of Dover Charter School - Enrollment By Grade and Year

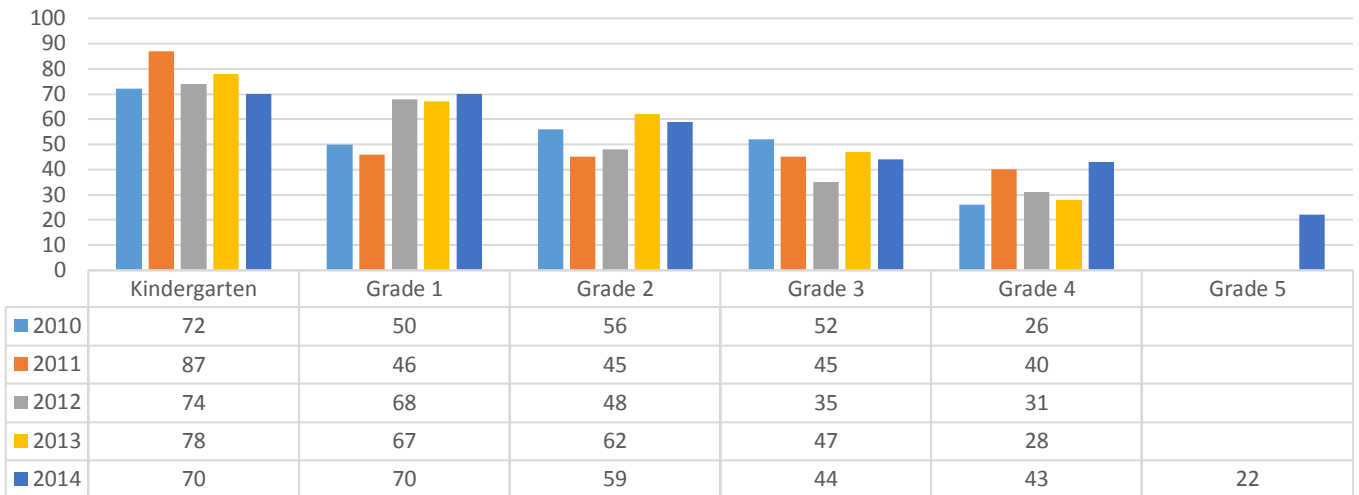


Figure 7. Academy of Dover Enrollment Trends

Campus Community Charter School - Enrollment By Year and Grade

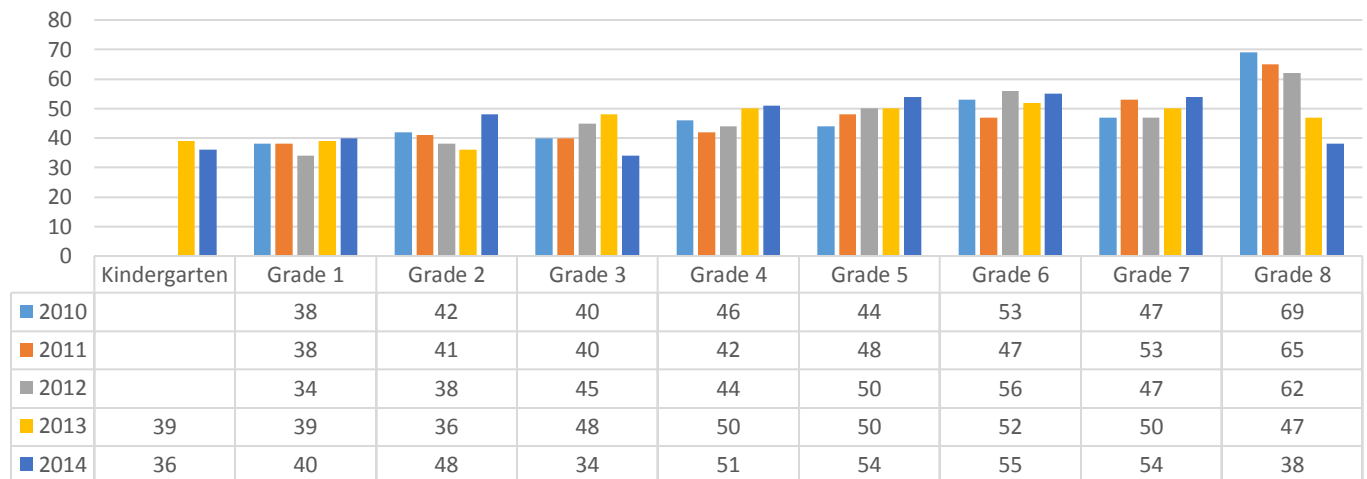


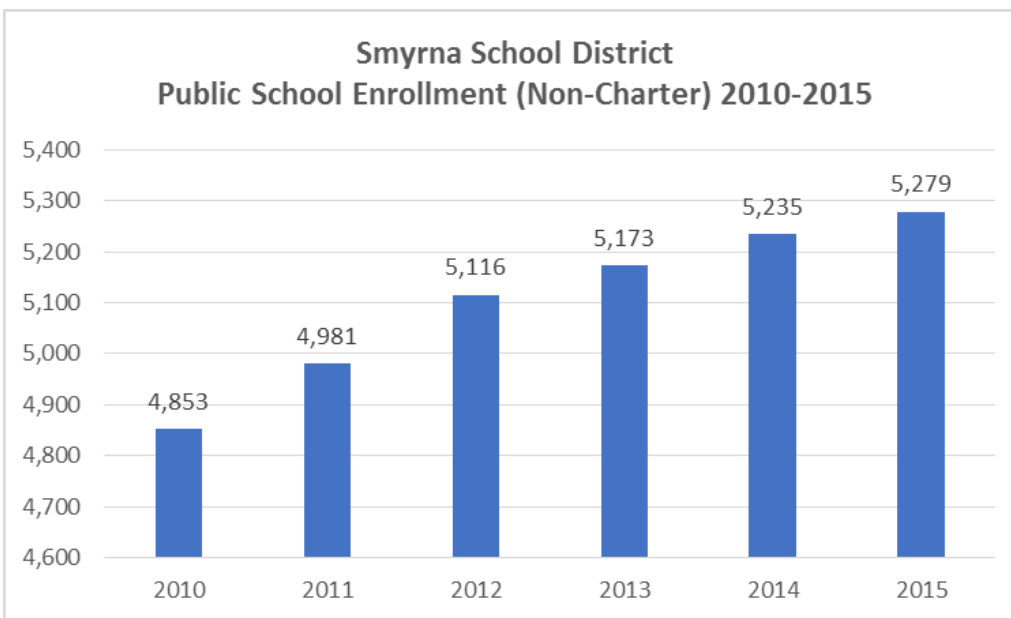
Figure 8. Campus Community Enrollment Trends

Source: State of Delaware: Charter School District Profiles:

<http://profiles.doe.k12.de.us/SchoolProfiles/District/Charter.aspx?DistrictCode=-1&checkSchool=0>

ABOUT THE SMYRNA SCHOOL DISTRICT

Over the past five years, the Smyrna School District has also seen a steady increase in total enrollment among its students, growing from 4,853 students in 2010 to 5,279 in 2015 (Figure 9).



Source: State of Delaware: Public School District Profiles

<http://profiles.doe.k12.de.us/SchoolProfiles/District/student.aspx?DistrictCode=24&checkSchool=0>

Figure 9. Smyrna Enrollment Trends

In addition to the overall growth in enrollment within the district, there has also been a very modest increase in the total number of students opting to utilize the school choice program among the total number of students who live within the Smyrna school district jurisdiction. Just over 15.1 percent (889 students) utilized this option during the 2013-14 academic year, up from 14.3 percent (836) during the 2012-13. Specifically a total of 383 students opted out to charter schools (Figure 10).

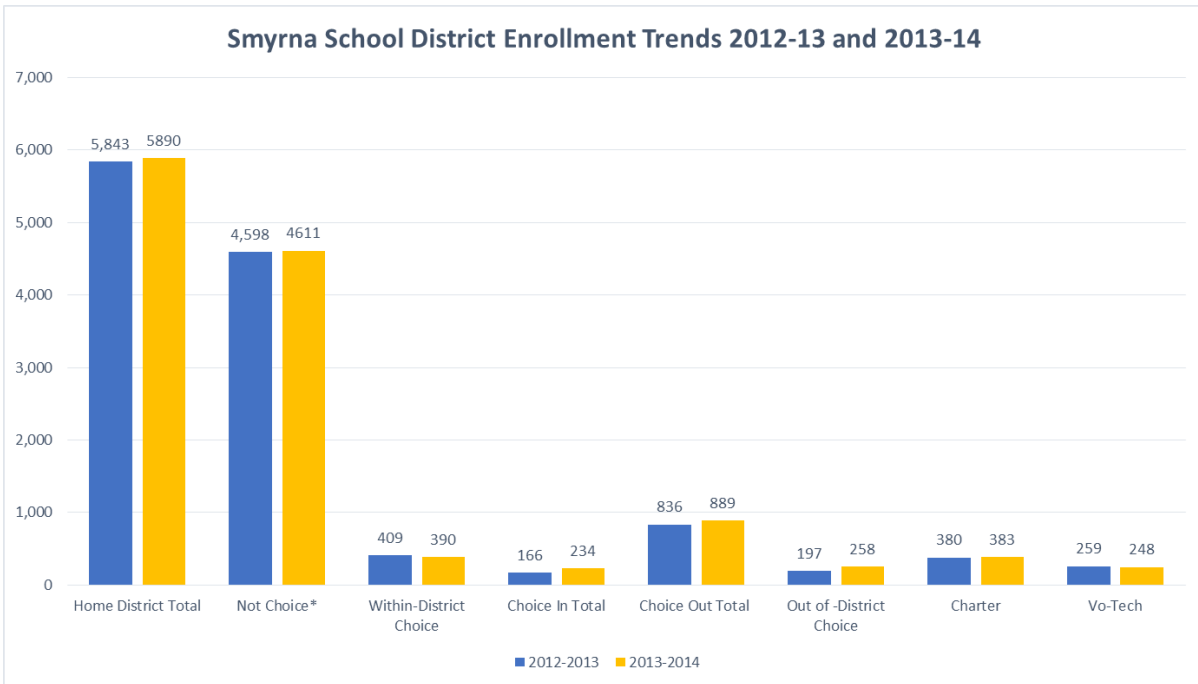


Figure 10. Smyrna School Choice Trends

Source: *State of Delaware: Charter School & Across District Choice: Statistics & Maps*

<http://www.doe.k12.de.us/Page/1528>

There is one elementary charter school located within the boundaries of the Smyrna school district. Providence Creek Academy Charter School opened during the 2002-03 academic year and they serve students in grades K-8. Overall, enrollment has remained steady at Providence Creek over the past four years (Figure 11) and since its inception. They currently have a wait list.

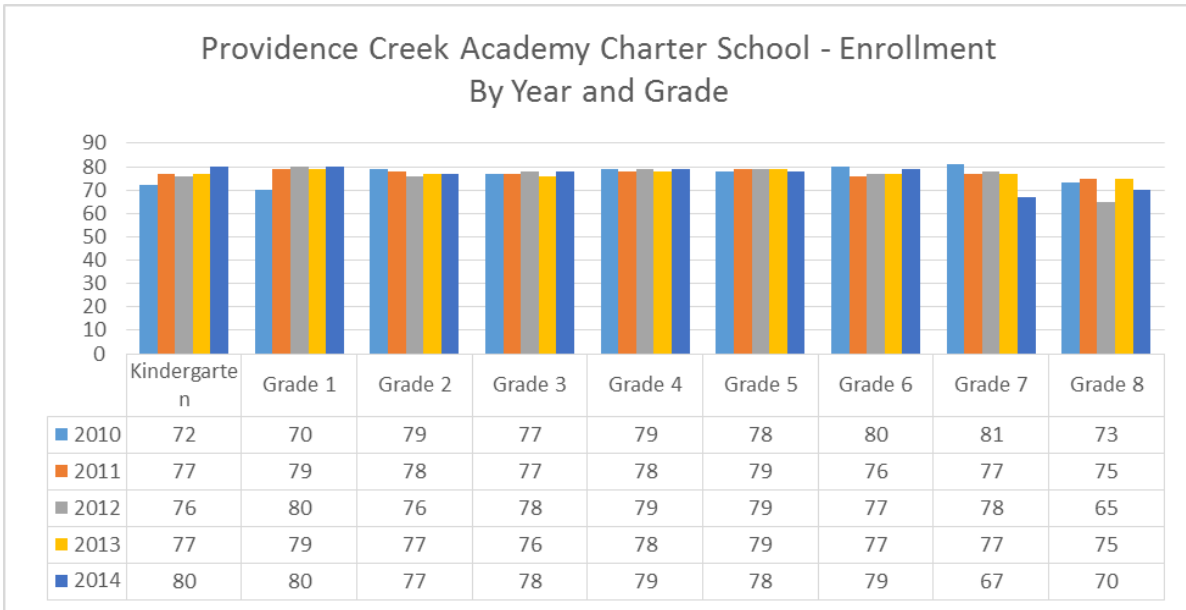


Figure 11. Providence Creek Enrollment Trends

Source: State of Delaware: Charter School District Profiles:

<http://profiles.doe.k12.de.us/SchoolProfiles/School/Default.aspx?charters=charters&checkSchool=586&districtCode=87>

IMPLICATIONS FOR THE VIABILITY OF MAPLETON

Given the population projections for Kent County and the growing percentage of families opting to utilize school choice options, it seems there is an on-going interest in a choice for quality schools, and a growing need for additional options as the school age population grows. Given some of the financial challenges and other issues faced by Campus Community and the Academy of Dover and its impact on enrollment, the Board should use the lessons learned from those schools as it pursues the relocation of the Mapleton Charter School from New Castle County to Kent County.

Student Achievement

From 2011 to 2014 Delaware public school students, as a whole, continued to make positive gains on the Delaware Comprehensive Assessment System (Delaware Public Education at Glance: 2014-15). The charts below indicate the percentage of third, fourth and fifth grades students who were proficient in Math and Reading on the most recent DCAS assessment (Spring 2014). Overall, students in the Capital School District continue to score below the rest of the school districts – across tests and across grade levels. The students attending Smyrna schools continue to be at the opposite end of the spectrum, with students being the most proficient – across grade and subject.

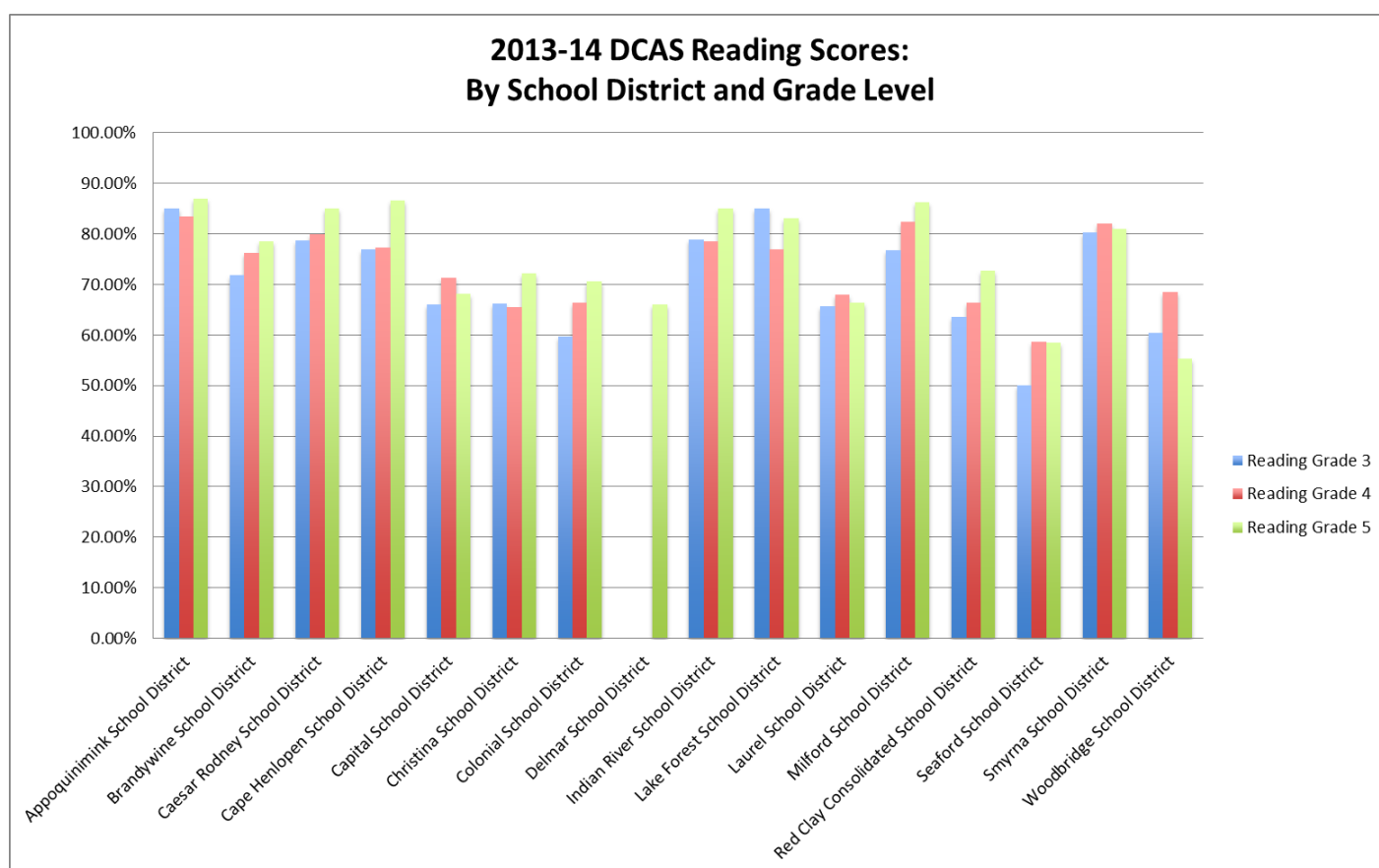


Figure 12- Percentage of Students Scoring Proficient or Advanced on DCAS (English) by District 2013-14.

Source: 2014-14 Delaware Public Education at a Glance

**2013-14 DCAS Math Scores:
By School District and Grade Level**

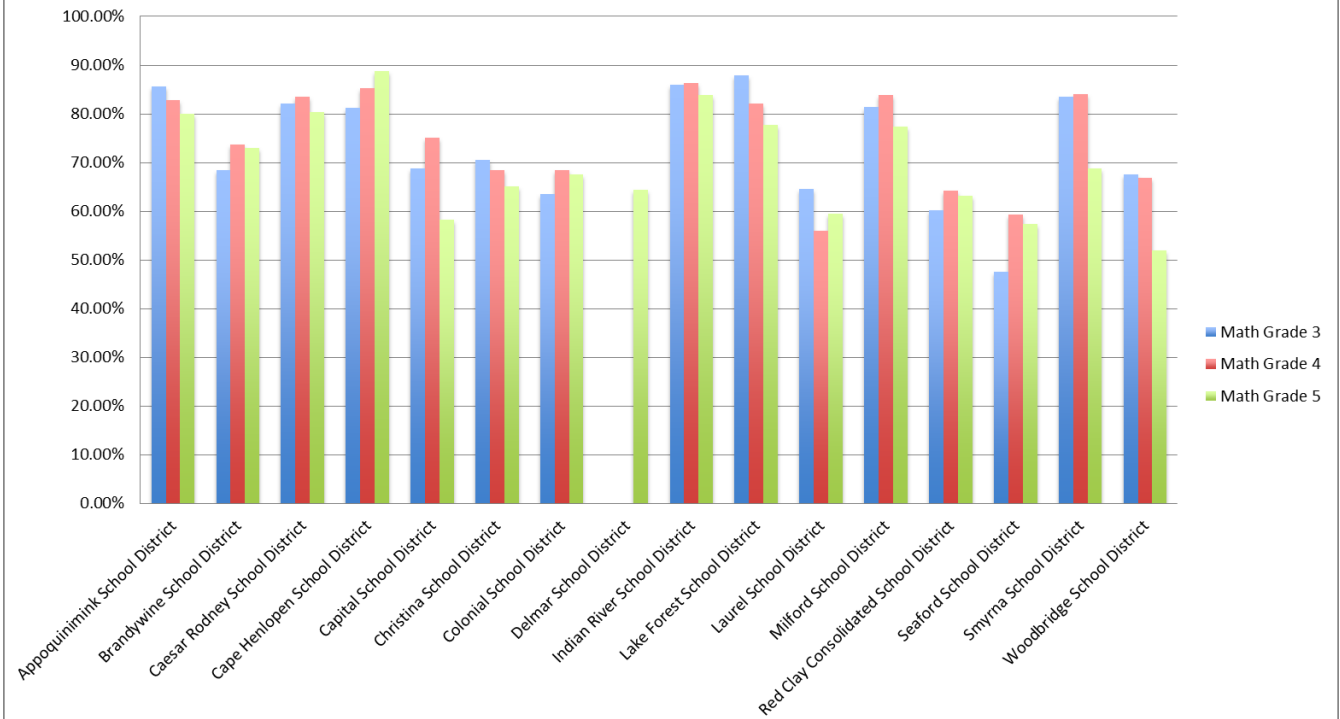


Figure 13- Percentage of Students Scoring Proficient or Advanced on DCAS (Math) by District 2013-14.

Source: 2014-14 Delaware Public Education at a Glance

A closer look at Capital School district's assessment scores, for the grade levels that Mapleton will serve, revealed that on average students in grades three and four scored higher in math than in reading (Figure 14). Only two thirds (66.0 percent) of third graders are proficient or higher in reading. The statewide social studies exam is only administered to grades four and seven. Just over half (59 percent) of fourth grades scored proficient or higher. Fifth grade students are also required to take an exam in science. Less than half (46 percent) met state standards in this subject area.

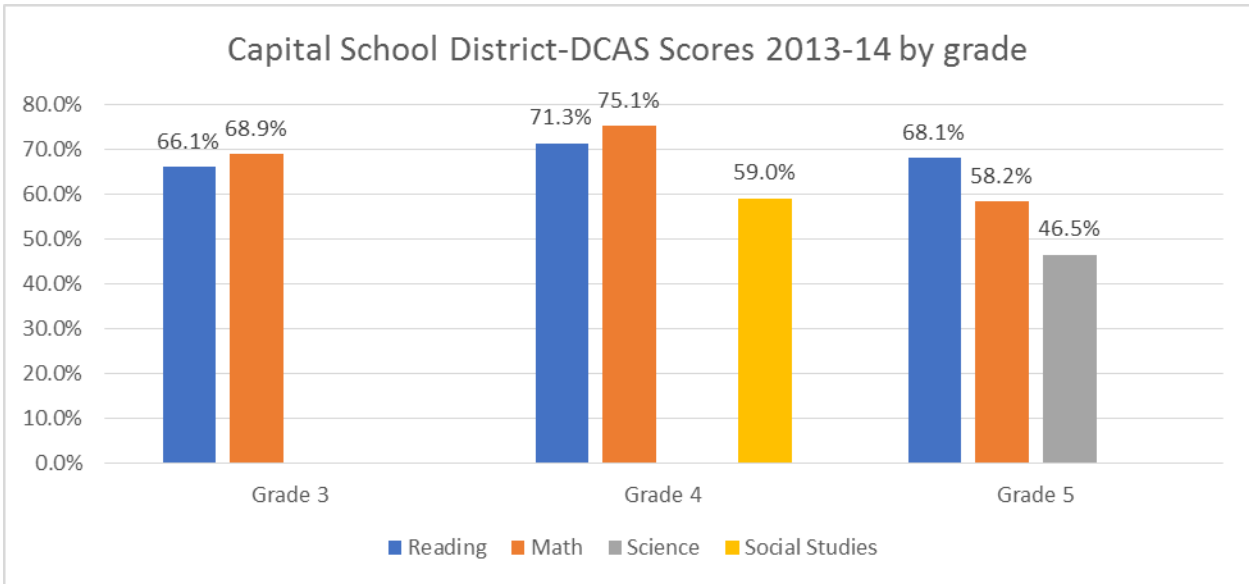


Figure 14. Capital School District DCAS Scores by Grade

Source: State of Delaware DCAS-OR Online Reports

<https://pubapps.doe.k12.de.us/DCASOR/DistrictContentSummary.aspx?a=Reading&d=13>

When examining the DCAS scores for the Smyrna School (Figure 15), a closer look reveals that 80 percent of third graders were proficient in reading while 81 percent met the state standards for math. The DCAS scores for 4th graders were very similar with the 3rd graders, with 81 percent meeting standards in reading and 82 percent in math, also 72 percent of 4th graders were proficient in social studies. Lastly, 81 percent of Smyrna 5th graders met the minimum standards in reading, only 69 percent were proficient in math and 57 percent met state standards in science.

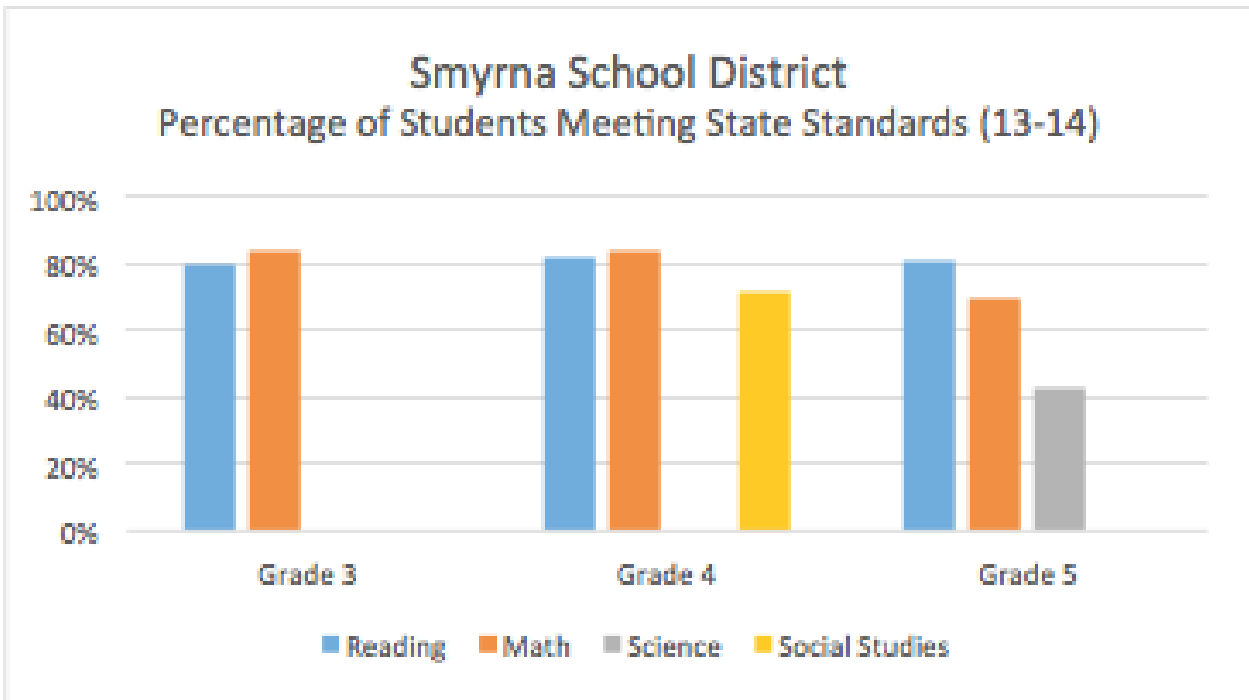


Figure 15. Smyrna School District DCAS Scores by Grade

IMPLICATIONS FOR THE VIABILITY OF MAPLETON

In addition to the favorable enrollment conditions that would suit Mapleton, there are other indicators that Mapleton would be a welcome addition to the K-12 landscape in Dover. Capital School District's current student proficiency levels suggest there is great opportunity for Mapleton to offer a new model for schooling that will enhance overall student achievement levels. EL schools serve a diverse population of students, with 57percent of their students being classified as low income. These same schools have achievement results that are higher than their non EL district schools. When looking at specific subgroups of students, EL students once again outshine their peers. In addition to success on standardized tests, EL students demonstrate critical thinking, intellectual courage and emotional resilience; they possess the passion and the capacity to contribute to a better world.

Previous national examples of how the EL model of education have improved student learning outcomes are promising (see: <http://elschools.org/our-results>)

The next section of the report outlines the results of the community survey and focus groups.

Community Survey

To get a better sense from local Dover residents about their interest and desire to support the creation of a new charter school within the boundaries of the Capital School District, surveys were administered to parents, grandparents, and community members through several means (Appendix A). Electronic surveys were mailed to 3,287 individuals in the following zip codes:

19901	19709	19734	19904	19938	19946	19977
19934	19943	19952	19953	19964	19962	

Hard copies of the survey were also administered at several local businesses, daycare facilities and community events:

Dover Mall	Positively Dover: African American Festival
Smyrna Farmer's Market	Modern Maturity Center Community Education and Health Fair
Corporate Kids Childcare Center	Crossroad Christian Church
Delaware State University New Student Orientation	Dover's Children Village
Precious Moments Learning Center	Wilmington University
Central Delaware Ministerial Alliance Meeting	Children's Place II Daycare Center
Solid Rock Baptist Church	

In total, 540 surveys were collected from a diverse group of respondents.

About Survey Respondents

Over half of the respondents (55.45 percent) were Black/African American. A little over one-third (33.08 percent), identified as White/Caucasian, 6.5 percent were multi-racial, and another 3.3 percent were Hispanic/Latino or Asian American. (Figure 16).

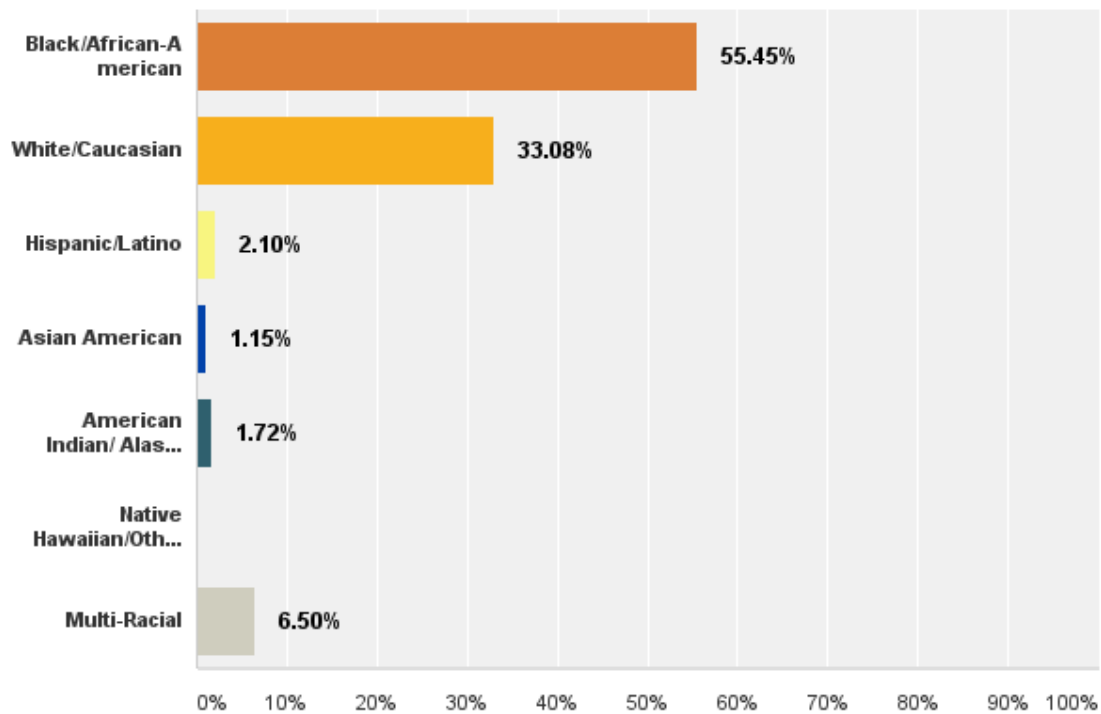


Figure 16. Survey Respondents Race/Ethnicity

Of the overall total of respondents, 61.5 percent were from parents, 23.05 percent grandparents, and 23.05 percent from community members (figure 17.)

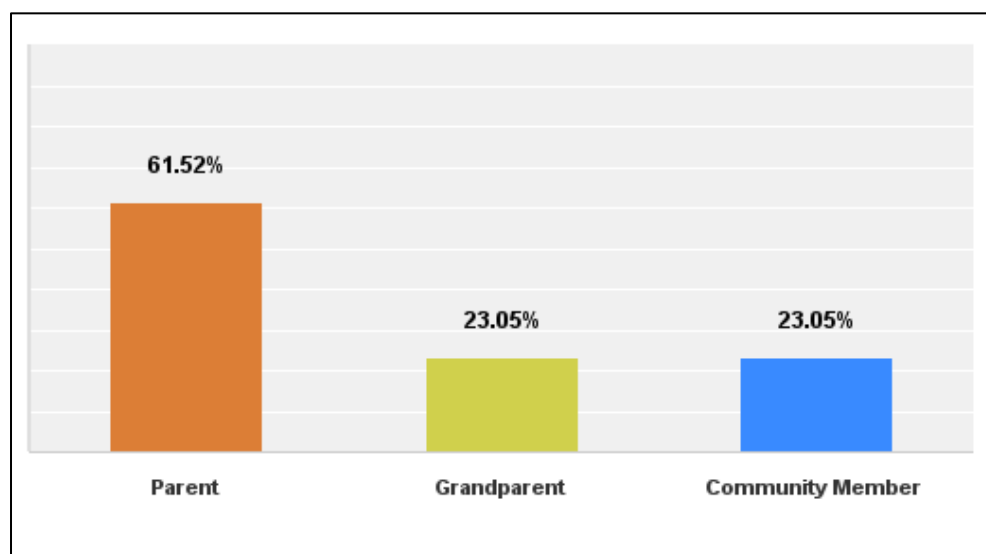


Figure 17. Survey Respondents

Approximately 42.2 percent reported that they have school aged children. Another 30.1 percent have children that are not school aged, which includes those who have younger children. (Figure 18).

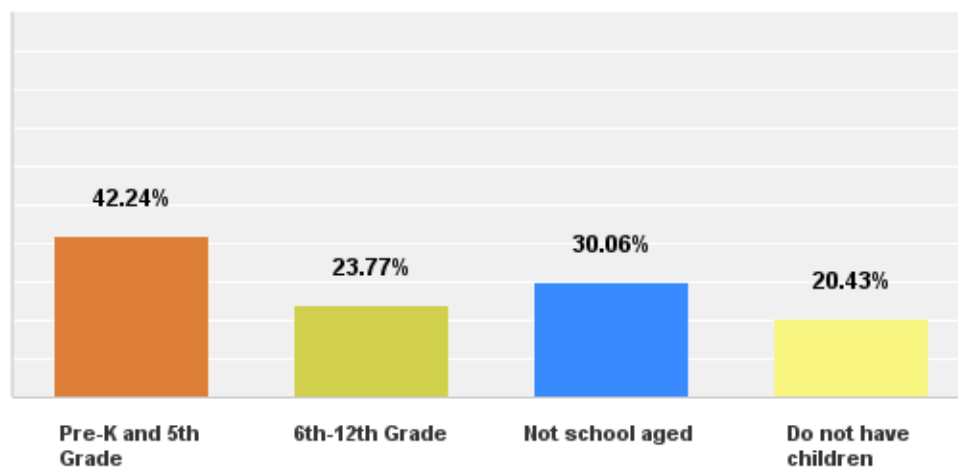
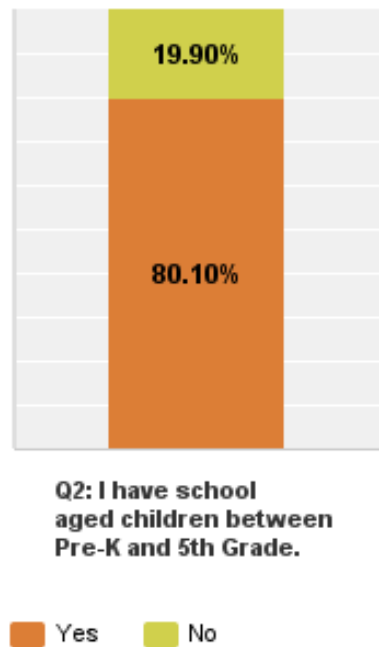


Figure 18. Survey Respondent's Children

Parental Satisfaction and Interest

Among the proportion of parents with children that fit the target population for Mapleton, grades pre-K to 5th, approximately 20 percent indicated they are not satisfied with their student's current school (Figure 19). Some of the specific reasons cited by parents who were dissatisfied with their child's school included lack of support services for students who are gifted and talented, and those who are developmentally challenged, large classroom sizes, "traditional cookie-cutter curriculum", and "too much emphasis on discrete skills and standardized testing." Among those who were satisfied with their current school, they cited "quality of teaching," "curriculum", and "excellent services."

Figure 19. Survey Respondents with Pre-K-5th Grade Students overall satisfaction with current school.



Overall sentiments about the possibility of a new charter school coming to Dover, among this same subgroup of respondents with elementary aged children, were positive. Nearly three quarters (71.5 percent) indicated that they would be interested in learning more about the potential for a new elementary school coming to their neighborhood (Figure 20).

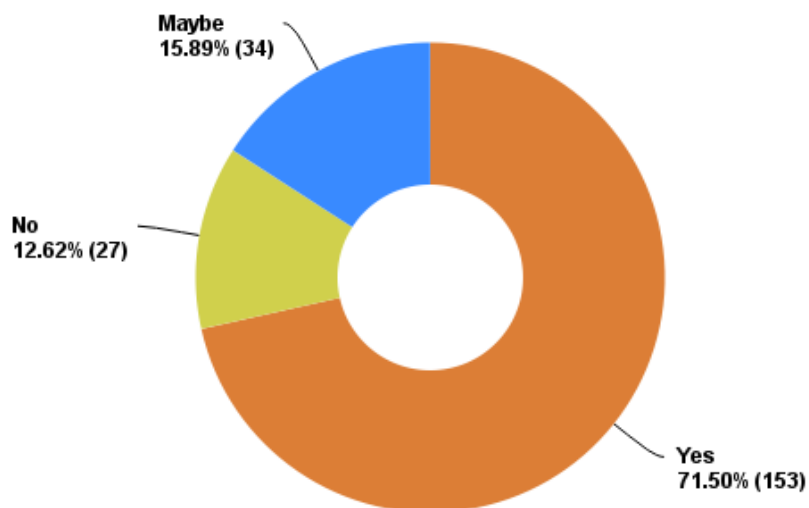


Figure 20. Survey Respondents Interested in learning more about the potential of a new elementary school

Approximately two-thirds (64.3 percent) reported that they would consider enrolling their child in a charter school that challenges students to think critically and take active roles in their classrooms and communities, resulting in higher achievement and greater engagement in school (Figure 21). Another 24.8 percent said they would possibly consider enrolling their child if they received further information.

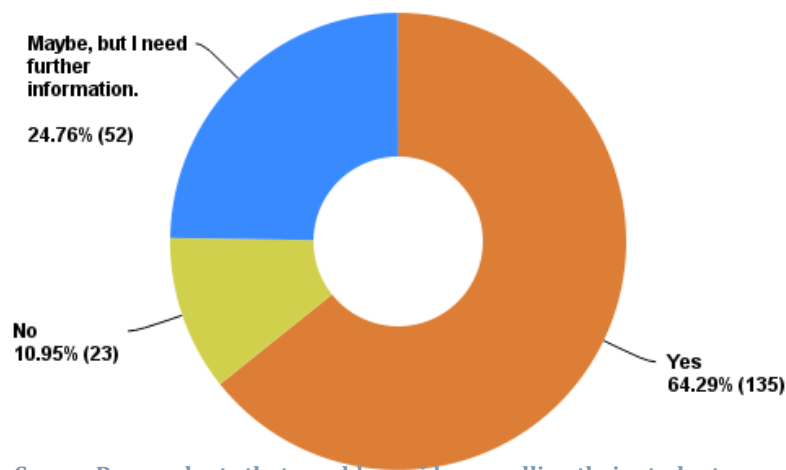


Figure 21. Survey Respondents that would consider enrolling their student.

When asked about their top learning priorities for their children, the top five areas reported among *all* parents regardless of their student's grade level, were: teachers (87.85 percent), safety and discipline (69.16 percent), quality academics (67.16 percent), student engagement (52.80 percent), and small classroom size (42.06 percent) (Figure 22).

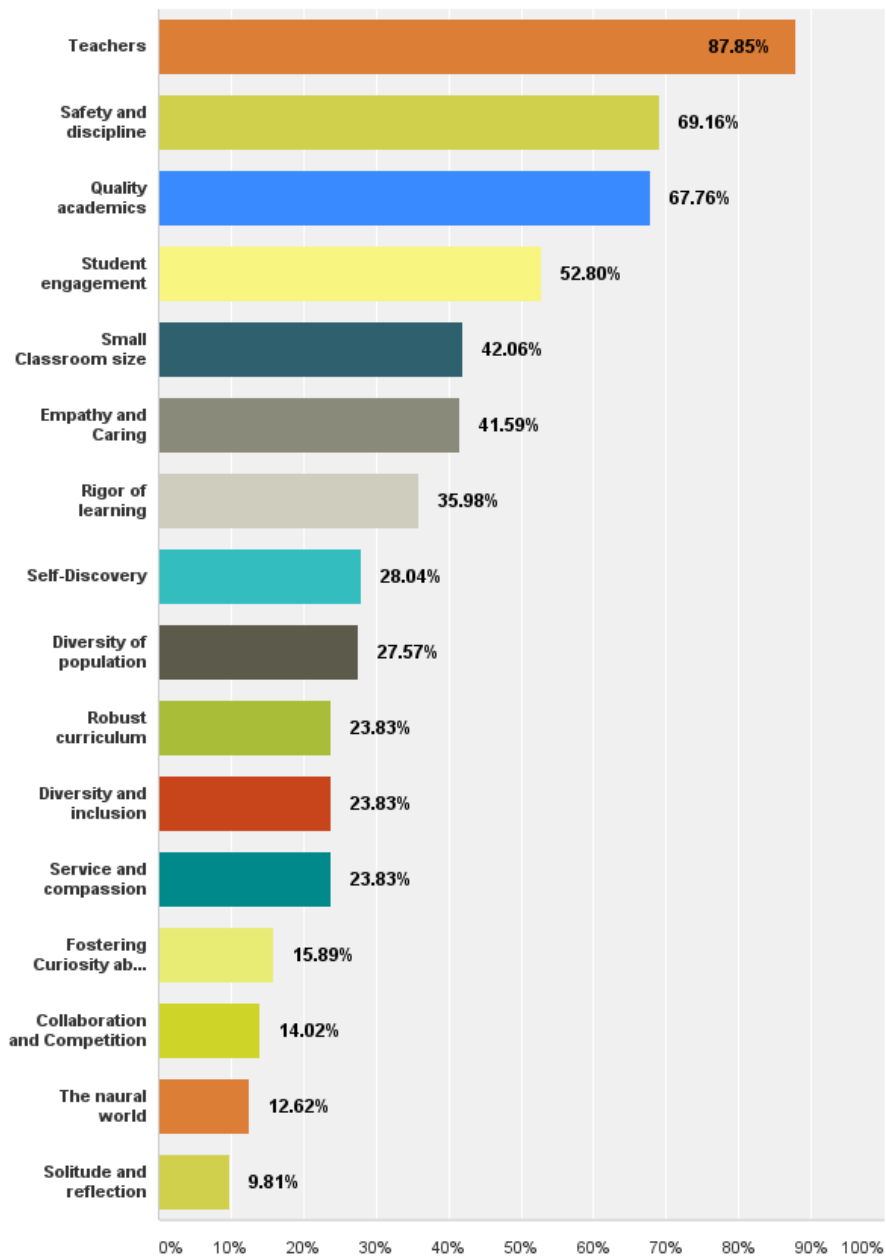


Figure 22. Survey Respondents top learning priorities for their students

IMPLICATIONS FOR THE VIABILITY OF MAPLETON

The overall sentiment among most respondents indicates a positive interest in Mapleton Charter School. Especially among parents with school aged children that fit the target population, there is a clear desire to learn more about the school model. Equally important, among the community members that responded, they also expressed a general interest in supporting the creation of a new charter school.

Community Focus Groups

In an effort to collect qualitative data from the Dover community, three focus groups were conducted on the following dates

- June 23rd 2015,
- June 27th 2015
- July 16th, 2015.

The focus groups were held at two central locations in Dover:

- Early College High School at Delaware State University
- Delaware Technical Community College-Terry Campus.

The focus groups were advertised via direct mail campaign, email blasts, at local grocery stores and parks and through community stakeholders. In total, the focus groups were attended by 15 participants. The participants included parents, educators, students and community members. In each session the group was given a handout that detailed Expeditionary Learning (EL) and they were asked to watch a short video examining one of the core components of EL: ***Austin's Butterfly: Building Excellence in Student Work - Models, Critique, and Descriptive Feedback*** <https://www.youtube.com/watch?v=PZo2PIhnmNY>

After watching the video, participants were then asked a series of questions about their thoughts on the video clip and their overall knowledge of EL. They were also asked about their top learning priorities, what things they felt were working well in public schools and what areas they felt could be improved upon. Lastly, they were asked about their overall interest in the potential of a new Expeditionary Learning elementary school coming to Dover. The full list of questions is provided in **Appendix B**.

The results from the focus group were very positive and centered on several key themes:

- EL challenges students in a great way. ***"In the video [I liked] the push for excellence, pushing the child beyond what is expected."***
- EL is progressive. ***"Expeditionary Learning seems to be progressive education not just traditional."***
- There is a need and desire for students to be more engaged in the classroom. ***"Hands on learning, and instruction out of the classroom is a great way to increase student engagement and comprehension."***
- Teachers need more autonomy and time for instruction. ***"Teachers wear multiple hats, and often aren't given enough time to just teach."***
- Rigor in instruction is critical. ***"Teachers that challenge the students, instead of stifling them."***
- Diversity and inclusion is critical, not just in terms of race and ethnicity but also academic level. Children that have special needs, IEP's etc. should feel included.
- Safety is very important across the board.

- Self -discovery among students is great. ***“Yes they [students] can benefit from an environment where self-discovery is emphasized.”***
- Community engagement needs to be ingrained in the culture of the school, so that partnerships for outside learning can take place.
- Class sizes need to be improved upon in public schools.
- Consistency of leadership. ***“Principals move around and leave a lot. Having the same kids but different leadership is challenging.”***
- Strong interest and desire in an Expeditionary Learning school coming to Dover.

Questions the group asked of the facilitators:

- What are the results and outcomes from other EL schools?
- What populations do most EL schools serve (i.e. demographic, income level etc.)?
- Will there be professional development for teachers?
- What is the proposed school size for Mapleton?
- What is the proposed location for Mapleton in Dover?
- Will there be community partnerships with groups like the Boys and Girls club?

IMPLICATIONS FOR THE VIABILITY OF MAPLETON

Focus group participants across the three sessions offered very positive feedback about the potential of an Expeditionary Learning school coming to the Dover community. While not all of the participants were initially familiar with the EL school model, their favorable responses to questions about hands on learning, self-discovery, diversity and inclusion, all aligned with the key design principals that embody the foundation of Expeditionary Learning. When probed directly about whether they would enroll their student at this school, participants said “Yes, absolutely.”

Appendix A:

Mapleton Feasibility Survey

1. Introduction

Members of your local community would like your feedback to determine interest and demand for a proposed charter school – an elementary school serving Kindergarten through 5th grade. Charter Schools are free public schools open to all Delaware students. The mission of the school is to develop a diverse learning community which educates all children to live, learn and lead locally and globally. The school will bring a nationally recognized whole-school model, Expeditionary Learning (EL), to the central part of the state where few unique educational options exist for elementary school age students. EL Schools inspire and empower teachers to unleash the potential of their students through project-based learning expeditions. Students engage in interdisciplinary, in-depth study of compelling topics, in groups and in their community. The EL school model emphasizes high levels of student engagement, achievement, and character development. To help ensure they are meeting the needs of the community, this survey is being used to garner the interest of families in the Dover community. Thank you for your time and consideration in answering these questions. All responses are confidential and will be used only for the establishment of the school.

*1. Please indicate which of the following best describes you:

- ☐ Parent
- ☐ Grandparent
- ☐ Community Member

Other (please specify)

2. Please check the box that applies:

- ☐ I have school aged children between Pre-K and 5th Grade.
- ☐ I have School aged children between 6th-12th Grade.
- ☐ I have children that are not school aged.
- ☐ I do not have children

Other (please specify)

***3. Which learning priorities are most important to you when selecting a school? Please select your top 5.**

- | | |
|---|--|
| <input type="checkbox"/> Teachers | <input type="checkbox"/> Self-Discovery |
| <input type="checkbox"/> Rigor of learning | <input type="checkbox"/> Fostering Curiosity about the world |
| <input type="checkbox"/> Quality academics | <input type="checkbox"/> Empathy and Caring |
| <input type="checkbox"/> Diversity of population | <input type="checkbox"/> Collaboration and Competition |
| <input type="checkbox"/> Safety and Discipline | <input type="checkbox"/> Diversity and Inclusion |
| <input type="checkbox"/> Robust curriculum | <input type="checkbox"/> Service and Compassion |
| <input type="checkbox"/> Student engagement in their learning | <input type="checkbox"/> The natural world |
| <input type="checkbox"/> Small Classroom size | <input type="checkbox"/> Solitude and reflection |

***4. Which of the following priorities is most important to you?**

- ☐ Before/After Care options
- ☐ Transportation provided
- ☐ Location
- ☐ Support Services
- ☐ Breakfast and Lunch Program

Other (please specify)

***5. Would you be interested learning more about the potential of a new elementary school coming to your neighborhood?**

- ☐ Yes
- ☐ No
- ☐ Maybe

Other (please specify)

6. Is your student currently enrolled in a:

- ☐ Public School
- ☐ Charter School
- ☐ Private School
- ☐ Home School

Other (please specify)

7. Are you satisfied with your student's current school?

☐ Yes

☐ No

Please specify why replied YES or NO

***8. Would you consider enrolling your child in a charter school that challenges students to think critically and take active roles in their classrooms and communities, resulting in higher achievement and greater engagement in school? (Charter Schools are free public schools open to all Delaware students.)**

☐ Yes

☐ No

☐ Maybe, but I need further information.

Other (please specify)

***9. In what zip code do you currently reside?**

10. What is your race/ethnicity?

☐ Black/African-American

☐ White/Caucasian

☐ Hispanic/Latino

☐ Asian American

☐ American Indian/ Alaska Native

☐ Native Hawaiian/Other Pacific Islander

☐ Multi-Racial

Other (please specify)

11. All survey participants will be entered for a chance to win a Kindle Fire HD tablet. Please provide your contact information below if you would like to be entered into the raffle. If your not interested in the raffle you do not have to provide your contact information. Thank you!

Name:

Email Address:

Appendix B:


Focus Group Questions



1. Let's do a quick round of introductions. Please tell the group your name, and your interest in participating this evening.
2. How many of you know what Expeditionary Learning is?

We are now going to watch a short video clip that will give you an idea of what an Expeditionary Learning classroom would look like.

3. What did you like about what you saw in the video?
4. Did you have any questions about what you saw in the video or was there anything you did not like?
5. If you are a parent of a school-age child, what are some of the most important priorities for you when considering a school for your student?
 - a. Probe: Are you looking at diversity, safety, transportation, teachers etc.
6. In your opinion, what are some of the things that are working well in our public schools?
7. What are some things you think could be improved in our public schools?
8. Do you think students benefit from hands-on learning?
9. Do you think students could benefit from a learning environment where self-discovery is emphasized?
10. Do you think students could benefit from learning outside of the classroom?
11. How important is diversity and inclusion in the classroom?



The Mapleton Charter School is an Expeditionary Learning charter school that has been approved by the Department of Education and is looking to locate in the Dover area. If it is determined that the Dover community would welcome Mapleton, it would bring a nationally recognized whole-school model, Expeditionary Learning (EL), to the central part of the state, offering a high-quality school choice to elementary school age families.

Expeditionary Learning has over 20 years of evidence of success in over 160 schools across the country.

The mission of the school is to develop a diverse learning community, which educates all children to live, learn and lead locally and globally. This will be achieved through the Expeditionary Learning school model that emphasizes high levels of student engagement, achievement, and character development.

Mapleton students would engage in interdisciplinary, in-depth study of compelling topics through project-based learning expeditions and extend outside the school and into the community. How many of you would interested in a school like this coming to your community?

12. Does this sound like a school you would enroll your child or grand-child in or if you have grown children, would have wanted for them when they were in elementary school?
13. Is there anything else we haven't discussed yet that you think is important for us to know about as we consider Dover as a location for this school?

Thank you so much for your time!

BUDGET NARRATIVE
Discovery Charter School
Major Modification

STATE AND LOCAL FUNDING PROJECTIONS

Revenue:

Lines 1 & 2 - State Appropriations and School District Local Funds Transfers – Enrollment is assumed to come from the sending districts in the same percentages as the current year. Charter School Estimated State and Local Fund Calculations are included for each future year.

Caesar Rodney -	15%
Capital -	45%
Lake Forest -	5%
Milford -	5%
Smyrna -	30%

Enrollment for future years:

	<u>Original</u>	<u>Revised</u>
2016-2017	300	225
2017-2018	400	300
2018-2019	500	375
2019-2020	600	400

We have assumed no special education funding for 4th and 5th graders in the outer budget years for conservatism, although we have included related expenditures in the budget.

NOTE: Cafeteria Services – No federal revenues or expenditures have been included in the budget, since we are assuming a break-even food service operation at the school.

Expenses:

In order to determine expenditures for years 2 through 5 input was provided by a number of programmatic and financial staff members at IS, together with the selected school leader.

Line 4 – Classroom Teachers – The number of classroom teachers grows from 9 to 16 during the projected budget period. Class sizes are 25 students per room.

BUDGET NARRATIVE

Discovery Charter School Major Modification

Line 5 – Special Education Teachers –Included in the Federal Funds budget.

Line 6 – Specials Teachers – The equivalent of 1.5 FTE specials teachers are included in years 1 to 4. The school will assess how best to source these positions (e.g. whether to contract directly, or outsource, as a number of other charter schools are doing.)

Line 7 – Counselors – One part time counselor is added in year 2, increasing to 1 FTE in years 3 and 4.

Line 8 – Principal/Administrative – The proposed administration will consist of a Principal. During the planning year, the salary and benefits are included in Other Funds. Once funding is received from the Longwood Foundation, these will be transferred to FSF so that the school leader, who would be coming from another state agency, can continue to be paid in the state system.

Line 9 – Nurse – This position will be filled on a contracted basis, and the cost is captured in Line 27 (Therapists) at a rate of \$50,000 per year.

Line 10 – Clerical – One full time secretary is included in the budget.

Line 11 - Custodial – One full time custodian is included over the budget period. Given the size of the building under consideration (some 38,000 square feet), the school may receive funding for a second custodian, to be determined by the DOE once floor plans are presented.

Line 12 – Substitutes – Substitutes are included as contractors in Line 31 – Contracted Services.

Line 13 - Other – The “Other” budget line item in the salaries and other employer costs covers expenditures in the following categories:

- Extra Pay for Extra Responsibility (EPER) - \$5,000 is included in year 1 and increased to \$10,000 per year starting in the second year of operations to accommodate roles such as grade level chair or team leader, etc. This expense is included in the State and Local budget for the 4 years.
- Paraprofessionals – These are included in the Federal Funds budget for the first three years of operation – growing from 3 paraprofessionals to 5 (at one paraprofessional for every 3 teachers). 3 FTE paraprofessionals are transferred to the State and Local budget in the last year, with the remaining 2 funded at the Federal level.
- Instructional Coaches – 1.5 FTE instructional coaches are included in the state and local budget in year 4 of operations. One FT instructional coach is added in year 3 in the Other Funds budget.

BUDGET NARRATIVE

Discovery Charter School Major Modification

Line 14 – Other Employer Costs – Increased accordingly as payroll grows, and based on state guidelines.

Line 15 – Health Insurance - Increased accordingly as staff increases, and based on state guidelines.

Line 17 – Transportation – Projections developed based on the need of 4 bus routes in years 1 and 2, and 5 in the latter budget years. Annual cost is calculated at \$45,000 per route.

Line 19 – Cafeteria - No federal revenues or related expenditures have been included in the budget, since we are assuming a break-even food service operation at the school.

Line 21 – Supplies and Materials – Increased as the number of classrooms and students grow. Year 1 and 2 expenditures are covered in the Federal Funds budget, and then are divided between the Federal Funds and State and Local budgets in years 3 and 4.

Line 22 – Textbooks – Acquired annually as the number of grade levels grow. . Year 1 and 2 expenditures are covered in the Federal Funds budget, and then are picked up in the State and Local budget in years 3 and 4.

Line 24 – Professional Development – Expenditures included in the Federal Funds budget.

Line 25 – Assessments –To determine student needs for special education services, as well as to track student growth on the grade level standards.

Line 27 – Therapists – Services related to student IEP's are increased over time to account for second grade being the year with the greatest needs for developing IEP's.

Line 28 – Classroom Technology - The Charter called for a classroom set of laptops per grade level, with the new enrollment numbers there will be one set for every four classrooms, keeping the ratio consistent at 1:4.

Line 31 – Contracted Services – Covers expenditures in the following service areas:

- Substitutes - Assumes \$2000 per teacher to cover absences due to illness, personal days and professional development.
- Nurse services – A FT nurse is contracted through a third party agency, in a fashion similar to other charter schools.

BUDGET NARRATIVE

Discovery Charter School Major Modification

In years 1 and 2 expenditures are covered in the State and Local and Federal Funds budgets, with year 3 and 4 expenditures fully covered in the State and Local budget.

Line 32 – Other – Includes travel expenses (covered in years 1 – 3 of operations in the Other Funds budget, and year 4 of operations in the State and Local budget), and a small placeholder for miscellaneous expenses.

Line 33 – Insurance – Increased as school grows.

Line 34 – Rent (Lease Payment) – Lease payment is calculated based on \$3 million of funding potentially to be provided by the Charter School Development Corporation (CSDC) that has visited two possible sites, and expressed interest in supporting this project.

Line 36 – Utilities – Included as a placeholder, and will be revised based on local costs.

Line 37 - Maintenance – Maintenance costs escalate as the building ages, and represents a projection of contracted costs.

Line 38 – Telephone/Communications – Based on similar costs incurred by other charter schools in using the state’s infrastructure.

Line 41 – Other – Placeholder for miscellaneous costs.

Line 42 – Equipment Lease & Maintenance – Copier costs increase with more classrooms, add additional copier in year 3.

Line 43 – Equipment Purchases (Furniture, Fixture & Equipment) – Furniture for year 1 of operations included in project financing. Funding for subsequent purchases included in years 2 through 4 at \$40,000 per year for both classroom and administrative needs.

Line 44 – Supplies and Materials – Office materials and supplies increased with additional students and teachers.

Line 45 – Printing & Copying – Increased with additional students.

Line 46 – Postage & Shipping – Increased with additional students.

Line 47 – Enrollment and Recruiting – Year 3 and additional year 4 expenditures are included, with Planning Year, while year 1, 2 and 4 expenditures included in the Other Funds budget. Based on similar expenditures of schools which Innovative Schools has supported.

BUDGET NARRATIVE
Discovery Charter School
Major Modification

Line 49 – Technology Plan: This line item contemplates annual expenditures for contracted IT services. Years 1 and 2 are included in the Other Funds budget, while years 3 and 4 are included in the State and Local budget. Based on similar fees paid by existing charter schools.

Line 50 – Other - Placeholder for other fees such as legal and audit fees. In Planning Year and Years 1 and 2 of budget, expenditures are covered in the Other Funds budget.

Line 51 – Fees (Charter Management Company) – Fees based on a schedule to be finalized with the board. Includes national partner fees, business services, full time operations support at the school, HR services for staff recruitment and onboarding, student recruitment and academic services. Latter years include repayment of planning year fees. These costs are covered in the Other Funds budget for the Planning Year, and shared between the State and Local and Other budgets in years 1 and 2 of operations, and fully covered in the State and Local budget for years 3 and 4.

BUDGET NARRATIVE
Discovery Charter School
Major Modification

FEDERAL FUNDING

Revenue:

Line 1 – Entitlement Funding – Entitlement funding is increased in proportion to student enrollment.

Line 2 – Other Federal Grants – Innovative Schools will be applying on behalf of the school, either for SEA start-up grant funding should it be received by the state, or to the Non-SEA start-up grant funding, applications which are due in early October, 2015. Innovative Schools has successfully applied for and received 3 such grants (Academia Antonia Alonso, DE Met, and Early College High School). We have included \$175,000 per year for three years.

Expenses:

Line 4: Special Education Teachers - One FT special education teacher is included for all 4 years of the budget, together with one FT special education coordinator starting in year 3 of the budget.

Line 12 – Other – Includes paraprofessionals at a ratio of 1 paraprofessional per 3 classrooms. In year 4 of operations, the cost of 3 of the 5 paraprofessionals is transferred to the State and Local budget.

Line 13 – Other Employer Costs - Increased accordingly as payroll grows, and based on state guidelines.

Line 14 – Health Insurance - Increased accordingly as payroll grows, and based on state guidelines.

Line 20 – Supplies and Materials - Increased as the number of classrooms and students grow. Year 1 and 2 expenditures are covered in the Federal Funds budget, and subsequently divided between the Federal Funds and State and Local budgets in years 3 and 4.

Line 21 – Textbooks - Acquired annually as the number of grade levels grow. Year 1 and 2 expenditures are covered in the Federal Funds budget, and then are picked up in the State and Local budget in years 3 and 4.

Line 23 – Professional Development – Budget for school leadership and staff to attend Expeditionary Learning conferences and workshops.

BUDGET NARRATIVE
Discovery Charter School
Major Modification

Line 30 – Contracted Costs - Covers expenditures in the following service areas:

- Substitutes - Assumes \$2000 per teacher to cover absences due to illness, personal days and professional development.
- Nurse services – A FT nurse is contracted through third party agency, in a fashion similar to other charter schools.

In years 1 and 2 the expenditures are covered in the State and Local and Federal Funds budgets, with year 3 and 4 expenditures fully covered in the State and Local budget.

BUDGET NARRATIVE
Discovery Charter School
Major Modification

OTHER FUNDING

Revenue:

Line 2 – Foundation Funds – There is an established commitment from the Longwood Foundation of \$250,000 to be released in September once the school presents evidence that it has access to a potential site, and a school leader has been selected. Both are in advanced stages.

Line 3 – Donations – Is a conservative estimate of donations to be obtained by the board each year.

Line 4 – Construction/Bank Loans – This is additional funding to be procured by the school with support from Innovative Schools. The latter has already initiated discussions with NCall and to the Charter School Development Corporation (CSDC) to explore their interest in supporting the school should its major modification be approved. Both have confirmed strong interest in the opportunity. Both have been involved with the DE Met, and the former has worked closely with First State Military Academy.

Line 5 – Cafeteria Funds – No revenues or expenditures have been included in the budget, since we are assuming a break-even food service operation at the school.

Expenses:

Line 11 – Principal/Administrative – The proposed administration will consist of a Principal. During the planning year, the salary and benefits are included in Other Funds. Once funding is received from the Longwood Foundation, these will be transferred to FSF so that the school leader, who would be coming from another state agency, can continue to be paid in the state system.

Line 16 – Other – One FT instructional coach is included in year 3 of the budget. The cost is picked up in state and local funding in year 4, together with an additional part time coach.

Lines 17 & 18 – Other Employer Costs and Health Insurance – These include employment and related health insurance costs for the school leader in the planning year. As mentioned in Line 11, these costs will be processed through FSF once Longwood funding is received and deposited in the state system.

BUDGET NARRATIVE
Discovery Charter School
Major Modification

Line 35 – Other - Includes travel expenses for years 1 – 3 of operations, (with year 4 of operations travel expenses included in the State and Local budget), together with a small placeholder for miscellaneous expenses in the Planning Year.

Line 50 – Enrollment and Recruitment - Planning Year, and years 1, 2 and 4 expenditures, with year 3 and additional year 4 expenditures included in the State and Local budget. Based on similar expenditures of schools which Innovative Schools has supported.

Line 52 – Technology Plan - This line item contemplates annual expenditure for contracted IT services. Years 1 and 2 are included, while years 3 and 4 are included in the State and Local budget. Based on similar fees paid by existing charter schools.

Line 53 – Other – Expenditures for other administrative contracted services such as legal and audit fees. In year 4 of operations expenditures are covered in the State and Local budget.

Line 54 – Fees (Charter Management Organization) - Fees based on a schedule to be finalized with the board. Includes national partner fees, business services, full time operations support at the school, HR services for staff recruitment and onboarding, student recruitment and academic services. Latter years include repayment of Planning Year fees. These costs are covered in the State and Local budget for years 3 and 4, in the Other Funds budget for the Planning Year, and shared between the State and Local and Other budgets in years 1 and 2 of operations.

Line 58 – Other – Includes interest on, and repayment of line of credit to be obtained in support of school start-up.

STATE & LOCAL FUNDS

Charter School Application Budget Worksheet										Discovery Charter School									
State & Local Revenue																			
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4									
1	State Appropriations	\$50,000		\$1,486,784		\$1,970,634		\$2,406,999		\$2,549,676									
2	School District Local Fund Transfers	\$0		\$288,248		\$372,731		\$456,686		\$488,356									
3	Prior Year Carryover Funds	\$0		\$50,000		\$47,577		\$94,808		\$177,078									
	TOTAL STATE & LOCAL REVENUE	\$50,000		\$1,825,032		\$2,390,942		\$2,958,493		\$3,215,110									
State & Local Expenses																			
		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4									
	Personnel Salaries / Other Employer Costs																		
			FTE		FTE		FTE		FTE		FTE								
4	Classroom Teachers	\$0	0.00	\$340,982	9.00	\$454,642	12.00	\$568,303	15.00	\$606,190	16.00								
5	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
6	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$60,000	1.50	\$60,000	1.50	\$60,000	1.50	\$60,000	1.50								
7	Counselors	\$0	0.00	\$0	0.00	\$22,983	0.50	\$45,966	1.00	\$45,966	1.00								
8	Principal/Administrative	\$0	0.00	\$135,000	1.00	\$135,000	1.00	\$135,000	1.00	\$135,000	1.00								
9	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
10	Clerical	\$0	0.00	\$35,000	1.00	\$35,000	1.00	\$35,000	1.00	\$35,000	1.00								
11	Custodial	\$0	0.00	\$30,000	1.00	\$30,000	1.00	\$30,000	1.00	\$30,000	1.00								
12	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
13	Other	\$0	0.00	\$5,000	0.00	\$10,000	0.00	\$10,000	0.00	\$145,000	4.50								
14	Other Employer Costs (30.48% of Salaries)	\$0		\$184,703		\$227,876		\$269,525		\$322,221									
15	Health Insurance	\$0		\$123,602		\$169,796		\$204,754		\$259,688									
16	Other Benefits	\$0		\$0		\$0		\$0		\$0									
	SUBTOTAL SALARIES / OTHER EMPLOYER COSTS	\$0	0.00	\$914,287	13.50	\$1,145,297	17.00	\$1,358,548	20.50	\$1,639,065	26.00								
Student Support																			
17	Transportation	\$0		\$180,000		\$180,000		\$225,000		\$225,000									
18	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0									
19	Cafeteria	\$0		\$0		\$0		\$0		\$0									
20	Extra Curricular	\$0		\$0		\$0		\$0		\$0									
21	Supplies and Materials	\$0		\$0		\$0		\$10,722		\$44,481.00									
22	Textbooks	\$0		\$0		\$0		\$50,000		\$50,000									
23	Curriculum	\$0		\$0		\$0		\$0		\$0									
24	Professional Development	\$0		\$0		\$0		\$0		\$0									
25	Assessments	\$0		\$5,500		\$6,000		\$7,500		\$9,000									
26	Other Educational Program	\$0		\$0		\$0		\$0		\$0									
27	Therapists (Occupational, Speech)	\$0		\$20,000		\$30,000		\$40,000		\$40,000									
28	Classroom Technology	\$0		\$50,000		\$20,000		\$20,000		\$20,000									
29	School Climate	\$0		\$0		\$0		\$0		\$0									
30	Computers	\$0		\$0		\$0		\$0		\$0									
31	Contracted Services	\$0		\$38,925		\$50,612		\$80,000		\$82,000									
32	Other	\$0		\$3,000		\$3,500		\$4,000		\$30,000									
	SUBTOTAL STUDENT SUPPORT	\$0		\$297,425		\$290,112		\$437,222		\$500,481									
Operations and Maintenance of Facilities																			
33	Insurance (Property/Liability)	\$0		\$18,000		\$22,000		\$25,000		\$25,000									
34	Rent	\$0		\$249,903		\$299,883		\$305,882		\$311,998									
35	Mortgage	\$0		\$0		\$0		\$0		\$0									
36	Utilities	\$0		\$50,000		\$60,000		\$70,000		\$80,000									
37	Maintenance	\$0		\$35,000		\$50,000		\$75,000		\$75,000									
38	Telephone/Communications	\$0		\$6,000		\$7,000		\$8,000		\$10,000									
39	Construction	\$0		\$0		\$0		\$0		\$0									
40	Renovation	\$0		\$0		\$0		\$0		\$0									
41	Other	\$0		\$5,000		\$10,000		\$15,000		\$20,000									
	SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$0		\$363,903		\$448,883		\$498,882		\$521,998									
Administrative/Operations Support																			
42	Equipment Lease/Maintenance	\$0		\$5,000		\$5,000		\$10,000		\$10,000									
43	Equipment Purchase	\$0		\$5,000		\$40,000		\$40,000		\$2,500									
44	Supplies and Materials	\$0		\$5,000		\$6,666.67		\$8,333.33		\$8,888.89									
45	Printing and Copying	\$0		\$7,500		\$10,000		\$12,500		\$15,000									
46	Postage and Shipping	\$0		\$1,500		\$2,000		\$2,500		\$3,000									
47	Enrollment / Recruitment	\$0		\$0		\$0		\$20,000		\$11,250									
48	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0									
49	Technology Plan	\$0		\$0		\$0		\$20,000		\$20,000									
50	Other	\$0		\$0		\$0		\$18,680		\$30,000									
	SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT	\$0		\$24,000		\$63,667		\$132,013		\$100,639									
Management Company																			
51	Fees	\$0		\$177,840		\$348,175		\$354,750		\$348,425									
52	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0									
53	Curriculum	\$0		\$0		\$0		\$0		\$0									
54	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0									
55	Other	\$0		\$0		\$0		\$0		\$0									
	SUBTOTAL MANAGEMENT COMPANY	\$0		\$177,840		\$348,175		\$354,750		\$348,425									
	STATE & LOCAL EXPENDITURES	\$0		\$1,777,455		\$2,296,134		\$2,781,416		\$3,110,608									
56	# Students	0		225		300		375		400									
	REVENUE LESS EXPENDITURES	\$50,000		\$47,577		\$94,808		\$177,078		\$104,502									
	2 % CONTINGENCY CHECK	\$1,000.00		\$36,500.64		\$47,818.84		\$59,169.87		\$64,302.20									

FEDERAL FUNDS

Charter School Application Budget Worksheet										Discovery Charter School	
Federal Funds		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
1	Entitlement Funding	\$0		\$150,750		\$201,000		\$251,250		\$268,000	
2	Other Federal Grants	\$0		\$175,000		\$175,000		\$175,000		\$0	
TOTAL FEDERAL REVENUE		\$0		\$325,750		\$376,000		\$426,250		\$268,000	
Federal Expenses		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4	
Personnel Salaries / Other Employer Costs											
		FTE		FTE		FTE		FTE		FTE	
3	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
4	Special Education Teachers	\$0	0.00	\$40,000	1.00	\$40,000	1.00	\$95,000	2.00	\$95,000	2.00
5	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
6	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
7	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Other	\$0	0.00	\$75,000	3.00	\$100,000	4.00	\$125,000	5.00	\$50,000	2.00
13	Other Employer Costs (30.48% of Salaries)	\$0		\$35,052		\$42,672		\$67,056		\$44,196	
14	Health Insurance	\$0		\$36,623		\$49,940		\$69,916		\$39,952	
15	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$0	0.00	\$186,675	4.00	\$232,612	5.00	\$356,972	7.00	\$229,148	4.00
Student Support											
16	Transportation	\$0		\$0		\$0		\$0		\$0	
17	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
18	Cafeteria	\$0		\$0		\$0		\$0		\$0	
19	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
20	Supplies and Materials	\$0		\$30,000		\$40,000		\$39,278		\$8,852	
21	Textbooks	\$0		\$60,000		\$50,000		\$0		\$0	
22	Curriculum	\$0		\$0		\$0		\$0		\$0	
23	Professional Development	\$0		\$20,000		\$30,000		\$30,000		\$30,000	
24	Assessments	\$0		\$0		\$0		\$0		\$0	
25	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
26	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
27	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
28	School Climate	\$0		\$0		\$0		\$0		\$0	
29	Computers	\$0		\$0		\$0		\$0		\$0	
30	Contracted Services	\$0		\$29,075		\$23,388		\$0		\$0	
31	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$0		\$139,075		\$143,388		\$69,278		\$38,852	
Operations and Maintenance of Facilities											
32	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
33	Rent	\$0		\$0		\$0		\$0		\$0	
34	Mortgage	\$0		\$0		\$0		\$0		\$0	
35	Utilities	\$0		\$0		\$0		\$0		\$0	
36	Maintenance	\$0		\$0		\$0		\$0		\$0	
37	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
38	Construction	\$0		\$0		\$0		\$0		\$0	
39	Renovation	\$0		\$0		\$0		\$0		\$0	
40	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
42	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
43	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
44	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
45	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
46	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
47	Technology Plan	\$0		\$0		\$0		\$0		\$0	
48	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
49	Fees	\$0		\$0		\$0		\$0		\$0	
50	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
51	Curriculum	\$0		\$0		\$0		\$0		\$0	
52	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
FEDERAL EXPENDITURES		\$0		\$325,750		\$376,000		\$426,250		\$268,000	
54	# Students	0		225		300		375		400	
REVENUE LESS EXPENDITURES		\$0		\$0		\$0		\$0		\$0	

OTHER FUNDS

Charter School Application Budget Worksheet										Discovery Charter School									
Other Funds		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4									
1	Non Profit Grants	\$0		\$0		\$0		\$0		\$0									
2	Foundation Funds	\$300,000		\$0		\$0		\$0		\$0									
3	Donations	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000									
4	Construction / Bank Loans	\$0		\$175,000		\$75,000		\$75,000		\$0									
5	Cafeteria Funds	\$0		\$0		\$0		\$0		\$0									
6	Prior Year Carryover Funds	\$0		\$9,960		\$0		\$0		\$0									
TOTAL OTHER REVENUE		\$325,000		\$209,960		\$100,000		\$100,000		\$25,000									
Other Expenses		YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4									
Personnel Salaries / Other Employer Costs																			
7	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
8	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
9	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
10	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
11	Principal/Administrative	\$115,000	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
12	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
13	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
14	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
15	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00								
16	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	1.00	\$0	0.00								
17	Other Employer Costs (30.48% of Salaries)	\$35,052		\$0		\$0		\$12,192		\$0									
18	Health Insurance	\$9,988		\$0		\$0		\$9,988		\$0									
19	Other Benefits	\$0		\$0		\$0		\$0		\$0									
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$160,040	1.00	\$0	0.00	\$0	0.00	\$62,180	1.00	\$0	0.00								
Student Support																			
20	Transportation	\$0		\$0		\$0		\$0		\$0									
21	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0									
22	Cafeteria	\$0		\$0		\$0		\$0		\$0									
23	Extra Curricular	\$0		\$0		\$0		\$0		\$0									
24	Supplies and Materials	\$0		\$0		\$0		\$0		\$0									
25	Textbooks	\$0		\$0		\$0		\$0		\$0									
26	Curriculum	\$0		\$0		\$0		\$0		\$0									
27	Professional Development	\$0		\$0		\$0		\$0		\$0									
28	Assessments	\$0		\$0		\$0		\$0		\$0									
29	Other Educational Program	\$0		\$0		\$0		\$0		\$0									
30	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0									
31	Classroom Technology	\$0		\$0		\$0		\$0		\$0									
32	School Climate	\$0		\$0		\$0		\$0		\$0									
33	Computers	\$0		\$0		\$0		\$0		\$0									
34	Contracted Services	\$0		\$0		\$0		\$0		\$0									
35	Other	\$3,000		\$15,000		\$19,500		\$24,000		\$0									
SUBTOTAL STUDENT SUPPORT		\$3,000		\$15,000		\$19,500		\$24,000		\$0									
Operations and Maintenance of Facilities																			
36	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0									
37	Rent	\$0		\$0		\$0		\$0		\$0									
38	Mortgage	\$0		\$0		\$0		\$0		\$0									
39	Utilities	\$0		\$0		\$0		\$0		\$0									
40	Maintenance	\$0		\$0		\$0		\$0		\$0									
41	Telephone/Communications	\$0		\$0		\$0		\$0		\$0									
42	Construction	\$0		\$0		\$0		\$0		\$0									
43	Renovation	\$0		\$0		\$0		\$0		\$0									
44	Other	\$0		\$0		\$0		\$0		\$0									
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0									
Administrative/Operations Support																			
45	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0									
46	Equipment Purchase	\$0		\$0		\$0		\$0		\$0									
47	Supplies and Materials	\$0		\$0		\$0		\$0		\$0									
48	Printing and Copying	\$0		\$0		\$0		\$0		\$0									
49	Postage and Shipping	\$0		\$0		\$0		\$0		\$0									
50	Enrollment / Recruitment	\$20,000		\$20,000		\$20,000		\$0		\$8,750									
51	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0									
52	Technology Plan	\$10,000		\$20,000		\$20,000		\$0		\$0									
53	Other	\$15,000		\$20,000		\$20,000		\$1,320		\$0									
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$45,000		\$60,000		\$60,000		\$1,320		\$8,750									
Management Company																			
54	Fees	\$107,000		\$134,960		\$11,750		\$0		\$0									
55	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0									
56	Curriculum	\$0		\$0		\$0		\$0		\$0									
57	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0									
58	Other	\$0		\$0		\$8,750		\$12,500		\$16,250									
SUBTOTAL MANAGEMENT COMPANY		\$107,000		\$134,960		\$20,500		\$12,500		\$16,250									
OTHER EXPENDITURES		\$315,040		\$209,960		\$100,000		\$100,000		\$25,000									
59	# Students	0		225		300		375		400									
REVENUE LESS EXPENDITURES		\$9,960		\$0		\$0		\$0		\$0									

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 earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate

Specify the county the school will be located

(Example K-8, 9-12)

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 J:11

#students per unit	
Regular/Special K-3	16.2
Regular Students 4-12	20
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
\$1,486,784	\$288,248	\$1,775,032

UNITS	13.89
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Enter Estimated # of 10th Graders Here

29 Appoquinimink	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,591.99	\$0
Regular Students 4-12	0.00	\$1,289.51	\$0
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	0.00		\$0

17 Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

34 Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,937.20	\$0
Regular Students 4-12	0.00	\$2,379.13	\$0
Special Students 4-12 Basic	0.00	\$5,664.60	\$0
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	0.00		\$0

15 Lake Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	11.00	\$1,354.77	\$14,902
Regular Students 4-12	0.00	\$1,097.37	\$0
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	11.00		\$14,902

32 Red Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,829.95	\$0
Regular Students 4-12	0.00	\$3,102.26	\$0
Special Students 4-12 Basic	0.00	\$7,386.34	\$0
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	0.00	\$23,863.56	\$0
Totals	0.00		\$0

35 Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

31 Brandywine	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,592.97	\$0
Regular Students 4-12	0.00	\$3,720.31	\$0
Special Students 4-12 Basic	0.00	\$8,857.87	\$0
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
Totals	0.00		\$0

13 Capital	#	Local Pupil Rate	Amount
Regular/Special K-3	101.00	\$1,451.59	\$146,611
Regular Students 4-12	0.00	\$1,175.79	\$0
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	101.00		\$146,611

37 Delmar	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

16 Laurel	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

23 Seaford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	34.00	\$1,004.64	\$34,158
Regular Students 4-12	0.00	\$813.76	\$0
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	34.00		\$34,158

33 Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,817.38	\$0
Regular Students 4-12	0.00	\$3,092.08	\$0
Special Students 4-12 Basic	0.00	\$7,362.10	\$0
Special Students 4-12 Intense	0.00	\$10,306.94	\$0
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	0.00		\$0

36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	0.00	\$2,306.54	\$0
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	0.00		\$0

18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	11.00	\$1,152.73	\$12,680
Regular Students 4-12	0.00	\$933.72	\$0
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	11.00		\$12,680

24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	68.00	\$1,174.96	\$79,897
Regular Students 4-12	0.00	\$951.72	\$0
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	68.00		\$79,897

Charter School Revenue Calculation - Estimate
State Funding

Student Total:	225				
Regular:	225				
Special:	0				
Location					
Districts:					
Appoquinimink	0	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	11
Caesar Rodney	34	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	101	Lake Forest	11	Smyrna	68
				Woodbridge	0
Transportation Eligible Students:	169				
Regular/Special K-3	225.00	Unit size K-3 students =		16.2	
Regular Students 4-12	0.00	Unit size Regular students 4-12 =		20	
Special Students 4-12 Basic	0.00	Unit size Basic students 4-12 =		8.4	
Special Students 4-12 Intense	0.00	Unit size Intense Students 4-12=		6	
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=		2.6	
# of Div I Units Generated =	13.89		\$31,100	\$431,944	
Administrative Assistant =	1.00		\$42,647	\$42,647	
Percentage 11 Month Supervisor =	0.09		\$62,498	\$5,625	
Percentage Transportation Supervisor =	0.02		\$62,498	\$1,250	
Principal =	0.00		\$64,313	\$0	
Assistant Principal =	0.00		\$56,986	\$0	
Percentage Visiting Teacher =	0.06		\$44,418	\$2,665	
Percentage Driver Education Teacher =	0.00		\$39,739	\$0	
Nurse =	0.10		\$41,950	\$4,370	
Academic Excellence Units =	0.90		\$39,459	\$35,513	
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.24		\$44,586	\$10,864	
Related Services Specialist Intensive	0.00		\$44,586	\$0	
Related Services Specialist Complex	0.00		\$44,586	\$0	
Clerical Units =	1.00		\$29,652	\$29,652	
Custodial Units =	1.00		\$24,709	\$24,709	
Cafeteria Manager =	0.73		\$26,322	\$19,215	
Cafeteria Worker =	1.40		\$11,840	\$16,576	
Total Staffing =	20.44				
Total Staffing For Health Insurance =	19.04				
Total Salary Costs					\$625,030
OEC Rate			30.48%		\$190,509
Health Insurance Per FTE			\$9,988		\$190,139

Subtotal Personnel Revenue	\$1,005,678
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	13.89		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	40,625
Division II - Energy - Current Unit Value =	\$ 2,435	\$	33,819
Division III - Equalization - Unit Value =	\$ 17,513	\$	243,243
Academic Excellence Division III =		\$	15,762
Student Transportation Amount =		\$	147,656

Subtotal Other Sources	\$481,106
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Grand Total State Sources	\$1,486,784
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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 earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate

Specify the county the school will be located

(Example K-8, 9-12)

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 J:11

#students per unit	
Regular/Special K-3	16.2
Regular Students 4-12	20
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
\$1,970,634	\$372,731	\$2,343,365

UNITS	17.96
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Enter Estimated # of 10th Graders Here

29 Appoquinimink	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,591.99	\$0
Regular Students 4-12	0.00	\$1,289.51	\$0
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	0.00		\$0

17 Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

34 Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,937.20	\$0
Regular Students 4-12	0.00	\$2,379.13	\$0
Special Students 4-12 Basic	0.00	\$5,664.60	\$0
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	0.00		\$0

15 Lake Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	13.00	\$1,354.77	\$17,612
Regular Students 4-12	3.00	\$1,097.37	\$3,292
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	16.00		\$20,904

32 Red Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,829.95	\$0
Regular Students 4-12	0.00	\$3,102.26	\$0
Special Students 4-12 Basic	0.00	\$7,386.34	\$0
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	0.00	\$23,863.56	\$0
Totals	0.00		\$0

35 Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

31 Brandywine	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,592.97	\$0
Regular Students 4-12	0.00	\$3,720.31	\$0
Special Students 4-12 Basic	0.00	\$8,857.87	\$0
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
Totals	0.00		\$0

13 Capital	#	Local Pupil Rate	Amount
Regular/Special K-3	113.00	\$1,451.59	\$164,030
Regular Students 4-12	21.00	\$1,175.79	\$24,692
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	134.00		\$188,721

37 Delmar	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

16 Laurel	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

23 Seaford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	38.00	\$1,004.64	\$38,176
Regular Students 4-12	7.00	\$813.76	\$5,696
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	45.00		\$43,873

33 Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,817.38	\$0
Regular Students 4-12	0.00	\$3,092.08	\$0
Special Students 4-12 Basic	0.00	\$7,362.10	\$0
Special Students 4-12 Intense	0.00	\$10,306.94	\$0
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	0.00		\$0

36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	0.00	\$2,306.54	\$0
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	0.00		\$0

18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	13.00	\$1,152.73	\$14,985
Regular Students 4-12	3.00	\$933.72	\$2,801
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	16.00		\$17,787

24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	75.00	\$1,174.96	\$88,122
Regular Students 4-12	14.00	\$951.72	\$13,324
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	89.00		\$101,446

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 300
Regular: 300
Special: 0

Location

Districts:

Appoquinimink	0	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	16
Caesar Rodney	45	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	134	Lake Forest	16	Smyrna	89
				Woodbridge	0

Transportation Eligible Students:	225		
Regular/Special K-3	252.00	Unit size K-3 students =	16.2
Regular Students 4-12	48.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	0.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	0.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	17.96	\$31,100	\$558,418
Administrative Assistant =	1.00	\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.12	\$62,498	\$7,500
Percentage Transportation Supervisor =	0.03	\$62,498	\$1,875
Principal =	1.00	\$64,313	\$64,313
Assistant Principal =	0.00	\$56,986	\$0
Percentage Visiting Teacher =	0.07	\$44,418	\$3,109
Percentage Driver Education Teacher =	0.00	\$39,739	\$0
Nurse =	0.13	\$41,950	\$5,649
Academic Excellence Units =	1.20	\$39,459	\$47,351
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.32	\$44,586	\$14,045
Related Services Specialist Intensive	0.00	\$44,586	\$0
Related Services Specialist Complex	0.00	\$44,586	\$0
Clerical Units =	1.00	\$29,652	\$29,652
Custodial Units =	1.00	\$24,709	\$24,709
Cafeteria Manager =	0.73	\$26,322	\$19,215
Cafeteria Worker =	1.86	\$11,840	\$22,022

Total Staffing = 26.42
Total Staffing For Health Insurance = 24.56

Total Salary Costs			\$840,505
OEC Rate		30.48%	\$256,186
Health Insurance Per FTE		\$9,988	\$245,258

Subtotal Personnel Revenue	\$1,341,949
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	17.96		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	52,520
Division II - Energy - Current Unit Value =	\$ 2,435	\$	43,722
Division III - Equalization - Unit Value =	\$ 17,518	\$	314,547
Academic Excellence Division III =		\$	21,022
Student Transportation Amount =		\$	196,875

Subtotal Other Sources	\$628,685
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Grand Total State Sources	\$1,970,634
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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 earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate

Specify the county the school will be located

(Example K-8, 9-12)

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 J:11

#students per unit	
Regular/Special K-3	16.2
Regular Students 4-12	20
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
\$2,406,999	\$456,686	\$2,863,686

UNITS	21.99
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Enter Estimated # of 10th Graders Here

29 Appoquinimink	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,591.99	\$0
Regular Students 4-12	0.00	\$1,289.51	\$0
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	0.00		\$0

17 Cape Henlopen	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

34 Colonial	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,937.20	\$0
Regular Students 4-12	0.00	\$2,379.13	\$0
Special Students 4-12 Basic	0.00	\$5,664.60	\$0
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	0.00		\$0

15 Lake Forest	#	Local Pupil Rate	Amount
Regular/Special K-3	14.00	\$1,354.77	\$18,967
Regular Students 4-12	5.00	\$1,097.37	\$5,487
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	19.00		\$24,454

32 Red Clay	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,829.95	\$0
Regular Students 4-12	0.00	\$3,102.26	\$0
Special Students 4-12 Basic	0.00	\$7,386.34	\$0
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	0.00	\$23,863.56	\$0
Totals	0.00		\$0

35 Woodbridge	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

31 Brandywine	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,592.97	\$0
Regular Students 4-12	0.00	\$3,720.31	\$0
Special Students 4-12 Basic	0.00	\$8,857.87	\$0
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
Totals	0.00		\$0

13 Capital	#	Local Pupil Rate	Amount
Regular/Special K-3	124.00	\$1,451.59	\$179,997
Regular Students 4-12	45.00	\$1,175.79	\$52,911
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
Totals	169.00		\$232,908

37 Delmar	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
Totals	0.00		\$0

16 Laurel	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
Totals	0.00		\$0

23 Seaford	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
Totals	0.00		\$0

10 Caesar Rodney	#	Local Pupil Rate	Amount
Regular/Special K-3	41.00	\$1,004.64	\$41,190
Regular Students 4-12	15.00	\$813.76	\$12,206
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
Totals	56.00		\$53,397

33 Christina	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,817.38	\$0
Regular Students 4-12	0.00	\$3,092.08	\$0
Special Students 4-12 Basic	0.00	\$7,362.10	\$0
Special Students 4-12 Intense	0.00	\$10,306.94	\$0
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
Totals	0.00		\$0

36 Indian River	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	0.00	\$2,306.54	\$0
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
Totals	0.00		\$0

18 Milford	#	Local Pupil Rate	Amount
Regular/Special K-3	14.00	\$1,152.73	\$16,138
Regular Students 4-12	5.00	\$933.72	\$4,669
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
Totals	19.00		\$20,807

24 Smyrna	#	Local Pupil Rate	Amount
Regular/Special K-3	83.00	\$1,174.96	\$97,522
Regular Students 4-12	29.00	\$951.72	\$27,600
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
Totals	112.00		\$125,122

Charter School Revenue Calculation - Estimate
State Funding

Student Total:	375		
Regular:	375		
Special:	0		
Location			
Districts:			
Appoquinimink	0	Christina	0
Brandywine	0	Colonial	19
Caesar Rodney	56	Delmar	0
Cape Henlopen	0	Indian River	0
Capital	169	Lake Forest	112
		19 Smyrna	0
		Woodbridge	0
Transportation Eligible Students:	281		
Regular/Special K-3	276.00	Unit size K-3 students =	16.2
Regular Students 4-12	99.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	0.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	0.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=	2.6
# of Div I Units Generated =	21.99		\$31,100
Administrative Assistant =	1.00		\$42,647
Percentage 11 Month Supervisor =	0.15		\$62,498
Percentage Transportation Supervisor =	0.04		\$62,498
Principal =	1.00		\$64,313
Assistant Principal =	0.00		\$56,986
Percentage Visiting Teacher =	0.09		\$44,418
Percentage Driver Education Teacher =	0.00		\$39,739
Nurse =	0.16		\$41,950
Academic Excellence Units =	1.50		\$39,459
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.39		\$44,586
Related Services Specialist Intensive	0.00		\$44,586
Related Services Specialist Complex	0.00		\$44,586
Clerical Units =	2.00		\$29,652
Custodial Units =	1.00		\$24,709
Cafeteria Manager =	0.73		\$26,322
Cafeteria Worker =	2.33		\$11,840
Total Staffing =	32.38		
Total Staffing For Health Insurance =	30.05		
Total Salary Costs			\$1,020,749
OEC Rate		30.48%	\$311,124
Health Insurance Per FTE		\$9,988	\$300,116

Subtotal Personnel Revenue	\$1,631,989
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	21.99		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	64,312
Division II - Energy - Current Unit Value =	\$ 2,435	\$	53,538
Division III - Equalization - Unit Value =	\$ 17,502	\$	384,813
Academic Excellence Division III =		\$	26,253
Student Transportation Amount =		\$	246,094

Subtotal Other Sources	\$775,010
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Grand Total State Sources	\$2,406,999
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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 earnings are detailed on the New Charter State Template Tab below.

Please enter the following information:

Specify grade configuration for the year of estimate

Specify the county the school will be located

(Example K-8, 9-12)

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 J:11

#students per unit	
Regular/Special K-3	16.2
Regular Students 4-12	20
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
\$2,549,676	\$488,356	\$3,038,033

UNITS	23.52
-------	-------

Enter Estimated # of 10th Graders Here

<u>29 Appoquinimink</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,591.99	\$0
Regular Students 4-12	0.00	\$1,289.51	\$0
Special Students 4-12 Basic	0.00	\$3,070.27	\$0
Special Students 4-12 Intense	0.00	\$4,298.38	\$0
Special Students 4-12 Complex	0.00	\$9,919.34	\$0
Totals	0.00		\$0

<u>17 Cape Henlopen</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,177.42	\$0
Regular Students 4-12	0.00	\$2,573.71	\$0
Special Students 4-12 Basic	0.00	\$6,127.88	\$0
Special Students 4-12 Intense	0.00	\$8,579.03	\$0
Special Students 4-12 Complex	0.00	\$19,797.75	\$0
Totals	0.00		\$0

<u>34 Colonial</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,937.20	\$0
Regular Students 4-12	0.00	\$2,379.13	\$0
Special Students 4-12 Basic	0.00	\$5,664.60	\$0
Special Students 4-12 Intense	0.00	\$7,930.44	\$0
Special Students 4-12 Complex	0.00	\$18,301.01	\$0
Totals	0.00		\$0

<u>15 Lake Forest</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	15.00	\$1,354.77	\$20,322
Regular Students 4-12	5.00	\$1,097.37	\$5,487
Special Students 4-12 Basic	0.00	\$2,612.77	\$0
Special Students 4-12 Intense	0.00	\$3,657.88	\$0
Special Students 4-12 Complex	0.00	\$8,441.27	\$0
Totals	20.00		\$25,808

<u>32 Red Clay</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,829.95	\$0
Regular Students 4-12	0.00	\$3,102.26	\$0
Special Students 4-12 Basic	0.00	\$7,386.34	\$0
Special Students 4-12 Intense	0.00	\$10,340.88	\$0
Special Students 4-12 Complex	0.00	\$23,863.56	\$0
Totals	0.00		\$0

<u>35 Woodbridge</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$1,252.37	\$0
Regular Students 4-12	0.00	\$1,014.42	\$0
Special Students 4-12 Basic	0.00	\$2,415.28	\$0
Special Students 4-12 Intense	0.00	\$3,381.39	\$0
Special Students 4-12 Complex	0.00	\$7,803.21	\$0
Totals	0.00		\$0

<u>31 Brandywine</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$4,592.97	\$0
Regular Students 4-12	0.00	\$3,720.31	\$0
Special Students 4-12 Basic	0.00	\$8,857.87	\$0
Special Students 4-12 Intense	0.00	\$12,401.02	\$0
Special Students 4-12 Complex	0.00	\$28,617.75	\$0
	0.00		\$0

<u>13 Capital</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	135.00	\$1,451.59	\$195,965
Regular Students 4-12	45.00	\$1,175.79	\$52,911
Special Students 4-12 Basic	0.00	\$2,799.50	\$0
Special Students 4-12 Intense	0.00	\$3,919.31	\$0
Special Students 4-12 Complex	0.00	\$9,044.55	\$0
	180.00		\$248,875

<u>37 Delmar</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$707.15	\$0
Regular Students 4-12	0.00	\$572.79	\$0
Special Students 4-12 Basic	0.00	\$1,363.79	\$0
Special Students 4-12 Intense	0.00	\$1,909.31	\$0
Special Students 4-12 Complex	0.00	\$4,406.09	\$0
	0.00		\$0

<u>16 Laurel</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$540.52	\$0
Regular Students 4-12	0.00	\$437.82	\$0
Special Students 4-12 Basic	0.00	\$1,042.42	\$0
Special Students 4-12 Intense	0.00	\$1,459.39	\$0
Special Students 4-12 Complex	0.00	\$3,367.83	\$0
	0.00		\$0

<u>23 Seaford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$999.35	\$0
Regular Students 4-12	0.00	\$809.47	\$0
Special Students 4-12 Basic	0.00	\$1,927.31	\$0
Special Students 4-12 Intense	0.00	\$2,698.24	\$0
Special Students 4-12 Complex	0.00	\$6,226.70	\$0
	0.00		\$0

<u>10 Caesar Rodney</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	45.00	\$1,004.64	\$45,209
Regular Students 4-12	15.00	\$813.76	\$12,206
Special Students 4-12 Basic	0.00	\$1,937.52	\$0
Special Students 4-12 Intense	0.00	\$2,712.53	\$0
Special Students 4-12 Complex	0.00	\$6,259.68	\$0
	60.00		\$57,415

<u>33 Christina</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$3,817.38	\$0
Regular Students 4-12	0.00	\$3,092.08	\$0
Special Students 4-12 Basic	0.00	\$7,362.10	\$0
Special Students 4-12 Intense	0.00	\$10,306.94	\$0
Special Students 4-12 Complex	0.00	\$23,785.24	\$0
	0.00		\$0

<u>36 Indian River</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	0.00	\$2,847.58	\$0
Regular Students 4-12	0.00	\$2,306.54	\$0
Special Students 4-12 Basic	0.00	\$5,491.76	\$0
Special Students 4-12 Intense	0.00	\$7,688.46	\$0
Special Students 4-12 Complex	0.00	\$17,742.60	\$0
	0.00		\$0

<u>18 Milford</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	15.00	\$1,152.73	\$17,291
Regular Students 4-12	5.00	\$933.72	\$4,669
Special Students 4-12 Basic	0.00	\$2,223.13	\$0
Special Students 4-12 Intense	0.00	\$3,112.38	\$0
Special Students 4-12 Complex	0.00	\$7,182.42	\$0
	20.00		\$21,960

<u>24 Smyrna</u>	#	Local Pupil Rate	Amount
Regular/Special K-3	90.00	\$1,174.96	\$105,746
Regular Students 4-12	30.00	\$951.72	\$28,552
Special Students 4-12 Basic	0.00	\$2,266.00	\$0
Special Students 4-12 Intense	0.00	\$3,172.40	\$0
Special Students 4-12 Complex	0.00	\$7,320.92	\$0
	120.00		\$134,298

Charter School Revenue Calculation - Estimate
State Funding

Student Total: 400
Regular: 400
Special: 0

Location

Districts:

Appoquinimink	0	Christina	0	Laurel	0
Brandywine	0	Colonial	0	Milford	20
Caesar Rodney	60	Delmar	0	Red Clay	0
Cape Henlopen	0	Indian River	0	Seaford	0
Capital	180	Lake Forest	20	Smyrna	120
				Woodbridge	0

Transportation Eligible Students:	300		
Regular/Special K-3	300.00	Unit size K-3 students =	16.2
Regular Students 4-12	100.00	Unit size Regular students 4-12 =	20
Special Students 4-12 Basic	0.00	Unit size Basic students 4-12 =	8.4
Special Students 4-12 Intense	0.00	Unit size Intense Students 4-12=	6
Special Students 4-12 Complex	0.00	Unit size Complex Students 4-12=	2.6

# of Div I Units Generated =	23.52	\$31,100	\$731,426
Administrative Assistant =	1.00	\$42,647	\$42,647
Percentage 11 Month Supervisor =	0.16	\$62,498	\$10,000
Percentage Transportation Supervisor =	0.04	\$62,498	\$2,500
Principal =	1.00	\$64,313	\$64,313
Assistant Principal =	0.00	\$56,986	\$0
Percentage Visiting Teacher =	0.09	\$44,418	\$3,998
Percentage Driver Education Teacher =	0.00	\$39,739	\$0
Nurse =	0.18	\$41,950	\$7,400
Academic Excellence Units =	1.60	\$39,459	\$63,134
Related Services Specialist K-3, 4-12 Reg, Basic 4-12	0.41	\$44,586	\$18,396
Related Services Specialist Intensive	0.00	\$44,586	\$0
Related Services Specialist Complex	0.00	\$44,586	\$0
Clerical Units =	2.00	\$29,652	\$59,304
Custodial Units =	1.00	\$24,709	\$24,709
Cafeteria Manager =	0.73	\$26,322	\$19,215
Cafeteria Worker =	2.48	\$11,840	\$29,363

Total Staffing = 34.21
Total Staffing For Health Insurance = 31.73

Total Salary Costs		\$1,076,405
OEC Rate	30.48%	\$328,088
Health Insurance Per FTE	\$9,988	\$316,894

Subtotal Personnel Revenue	\$1,721,387
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Other State Sources (based on Latest Available Values)

Division II Units (No Vocational Courses) =	23.52		
Division II - All Other Costs - Current Unit Value =	\$ 2,925	\$	68,792
Division II - Energy - Current Unit Value =	\$ 2,435	\$	57,268
Division III - Equalization - Unit Value =	\$ 17,506	\$	411,720
Academic Excellence Division III =		\$	28,010
Student Transportation Amount =		\$	262,500

Subtotal Other Sources	\$828,289
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Grand Total State Sources	\$2,549,676
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Delaware Parents Association, Inc.
"Helping Parents Build Strong Families"

EXECUTIVE DIRECTOR

L. AMILLION MAYFIELD

BOARD OF DIRECTORS

CYNTHIA N. TAYLOR
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PATRICIA EDWARDS
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GERALD ROCHA
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Secretary

REV. JOHN MOORE
Member

To Whom This May Concern,

As Executive Director of the Delaware Parents Association, an Artist, Activist and more importantly a Father living in the Community I would like to recommend that Mapleton Elementary School be built in Dover, DE. The Expeditionary Learning Plan will be a great implementation and addition to the communities education system. It will offer a much needed diversity and option to choose for parents with elementary youth. This is a win win for Dover, Delaware and Parents.

Thank you for your time and consideration.

L. Amillion Mayfield. (1NA)

Executive Director,

Delaware Parents Association

July 5, 2015

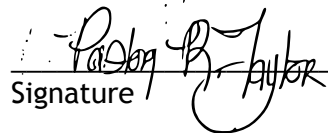
Innovative Schools
100 W. 10th St.
Suite: 403
Wilmington, DE 19801

To Whom It May Concern:

I am writing to express our support for the approval of Mapleton Charter School's move to Dover, Delaware. As a vocational teacher, community member, and volunteer we believe that Mapleton will be an asset to the community and be of great benefit to the children and families in the area for the following reasons:

- The mission of the school is to develop a diverse learning community which educates all children to live, learn and lead locally and globally.
- The school will bring a nationally recognized whole-school model, Expeditionary Learning (EL), to the central part of the state. EL Schools inspire and empower teachers to unleash the potential of their students through project-based learning expeditions.
- The EL school model emphasizes high levels of student engagement, achievement, and character development. Students engage in interdisciplinary, in-depth study of compelling topics, in groups and in their community.

Our organization supports Mapleton Charter School's efforts to serve students in our community. We value the school's mission and would be happy to see a school of choice in our community.


Signature

Pastor R. Taylor
Name (print full name)

New Covenant Christian Fellowship
Company/Business

Email address (optional)

Phone number (optional)

July 6, 2015

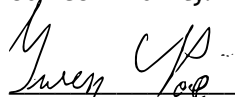
Innovative Schools
100 W. 10th St.
Suite: 403
Wilmington, DE 19801

To Whom It May Concern:

I am writing to express our support for the approval of Mapleton Charter School's move to Dover, Delaware. As a local business in the Dover community, we believe that Mapleton will be an incredible asset to the community and be of great benefit to the children and families in the area for the following reasons:

- Mapleton Charter School will bring a nationally recognized whole-school model, Expeditionary Learning (EL), to the central part of the state, offering a high-quality school choice to elementary school age families. Expeditionary Learning has over 20 years of evidence of success in over 160 schools across the country.
- Students engage in interdisciplinary, in-depth study of compelling topics through project-based learning expeditions in their community. We support the concept of learning extending beyond the school building and into the community.
- The mission of the school is to develop a diverse learning community, which educates all children to live, learn and lead locally and globally. This will be achieved through the Expeditionary Learning school model that emphasizes high levels of student engagement, achievement, and character development.

Our organization supports the approval of Mapleton Charter School to serve students in our community. We value the school's mission and would be happy to see a school of choice in our community.



Signature

Gwen Poe

Name (print full name)

Big Lion Software

Company/Business

Email address (optional)

Phone number (optional)

July 6, 2015

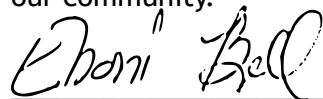
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Wilmington, DE 19801

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Our organization supports the approval of Mapleton Charter School to serve students in our community. We value the school's mission and would be happy to see a school of choice in our community.



Signature

Eboni Bell

Name (print full name)

I Dream In Color Art

Company/Business

Email address (optional)

Phone number (optional)

June 30, 2015

Innovative Schools
100 W. 10th St.
Suite: 403
Wilmington, DE 19801

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Signature

Jeff Benson

Name (print full name)

Benson Financial Group

Company/Business

Email address (optional)

302-853-2841

Phone number (optional)

July 15, 2015

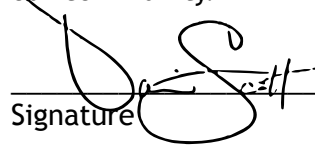
Innovative Schools
100 W. 10th St.
Suite: 403
Wilmington, DE 19801

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Signature

Danielle Scott
Name (print full name)

Young Mogul Magazine
Company/Business

Email address (optional)

Phone number (optional)

June 30, 2015

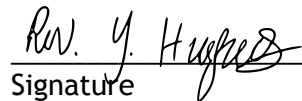
Innovative Schools
100 W. 10th St.
Suite: 403
Wilmington, DE 19801

To Whom It May Concern:

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Signature

Rev. Y. Hughes
Name (print full name)

Greater Life Ministries
Company/Business

Email address (optional)

Phone number (optional)

July 15, 2015

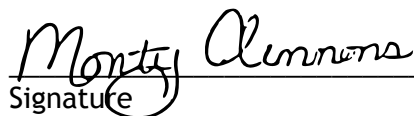
Innovative Schools
100 W. 10th St.
Suite: 403
Wilmington, DE 19801

To Whom It May Concern:

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Signature

Monty Clemmons
Name (print full name)

Creditscoredating.com
Company/Business

Email address (optional)

Phone number (optional)

July 15, 2015

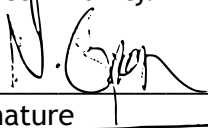
Innovative Schools
100 W. 10th St.
Suite: 403
Wilmington, DE 19801

To Whom It May Concern:

I am writing to express our support for the approval of Mapleton Charter School's move to Dover, Delaware. As a local organization in the Dover community, we believe that Mapleton will be an incredible asset to the community and be of great benefit to the children and families in the area for the following reasons:

- Mapleton Charter School will bring a nationally recognized whole-school model, Expeditionary Learning (EL), to the central part of the state, offering a high-quality school choice to elementary school age families. Expeditionary Learning has over 20 years of evidence of success in over 160 schools across the country.
- Students engage in interdisciplinary, in-depth study of compelling topics through project-based learning expeditions in their community. We support the concept of learning extending beyond the school building and into the community.
- The mission of the school is to develop a diverse learning community, which educates all children to live, learn and lead locally and globally. This will be achieved through the Expeditionary Learning school model that emphasizes high levels of student engagement, achievement, and character development.

Our organization supports the approval of Mapleton Charter School to serve students in our community. We value the school's mission and would be happy to see a school of choice in our community.



Signature

Niem Green

Name (print full name)

Green Walk Production

Company/Business

daydreamingmogul@icloud.com

Email address (optional)

Phone number (optional)

July 6, 2015

Innovative Schools
100 W. 10th St.
Suite: 403
Wilmington, DE 19801

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Signature

Ernest Hudson
Name (print full name)

Spatulearn
Company/Business

Email address (optional)

Phone number (optional)

July 7, 2015


Innovative Schools
100 W. 10th St.
Suite: 403
Wilmington, DE 19801

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Signature

Darlene Turner

Name (print full name)

Arthur J. Turner Jr. Foundation

Company/Business

ajtjscholarship@gmail.com

Email address (optional)

Phone number (optional)