

# PUBLIC CHARTER APPLICATION COVER PAGE

Check One:  New Public Charter under Existing Local School Board  New Public Charter

District Name of Public Charter School:

**TEACH Academy**

Local school district in which the public charter school will be physically located:

**Missoula County Public Schools District #1**

## Contact Information for the Governing Board Chair

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# PUBLIC CHARTER APPLICATION

Name of Public Charter School: TEACH Academy

Provide an executive summary with the general purpose and rationale for the creation of the public charter school.

*The TEACH Academy is an innovative public education approach that provides a flexible approach to demonstrating mastery for our youngest learners while also seeking solutions to the teacher shortage plaguing our state. TEACH Academy will be an interdisciplinary arts integrated school that provides opportunities for rising and preservice educators to gain field experience. By tackling these two issues in one charter school, we believe the results will be a passionate learning community that fosters creative and educational excellence for learners of all ages.*

Opening Date: August 2024                      Public Charter Term Length: 5 years

Grades to be served: P-5

Minimum Enrollment Per Year: 80 students

Planned Enrollment Per Year: 80 students

Maximum Enrollment Per Year: up to 258 students by year 5

For each year of the public charter term, indicate the number of students the public charter school plans to serve in each grade.

	EL	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
<b>Year 1</b>	15*	20	40	20											80
<b>Year 2</b>	15	20	40	40	28										143
<b>Year 3</b>	15	20	40	40	85	85									205
<b>Year 4</b>	15	20	40	40	85	85	30								238
<b>Year 5</b>	15	40	40	40	85	85	30								258

\*Not considered in ANB or budget calculations for year 1

# ACADEMIC PROGRAM

## *1. State the public charter school's mission and vision and describe why this initiative is important to the community it will serve.*

TEACH Academy, an MCPS Charter School, will be an integrated arts academy and CTE Aspiring Teacher pathway that will serve students in elementary grades while also providing internship opportunities for high school students and preservice teachers.

The **Mission:** TEACH Academy is dedicated to empowering Future Educators and Nurturing Creative Minds. This academy will seek to bridge the worlds of an arts integrated elementary school with an innovative approach to attracting pre-service teachers.

The TEACH Academy is committed to: **T**eaching **E**xcellence in the Arts and **C**reative **H**armony.

We **envision** a charter school committed to fostering an inclusive school community where elementary students benefit from a knowledge based, arts-integrated experience and pre-service teachers and high school students are inspired to join the profession.

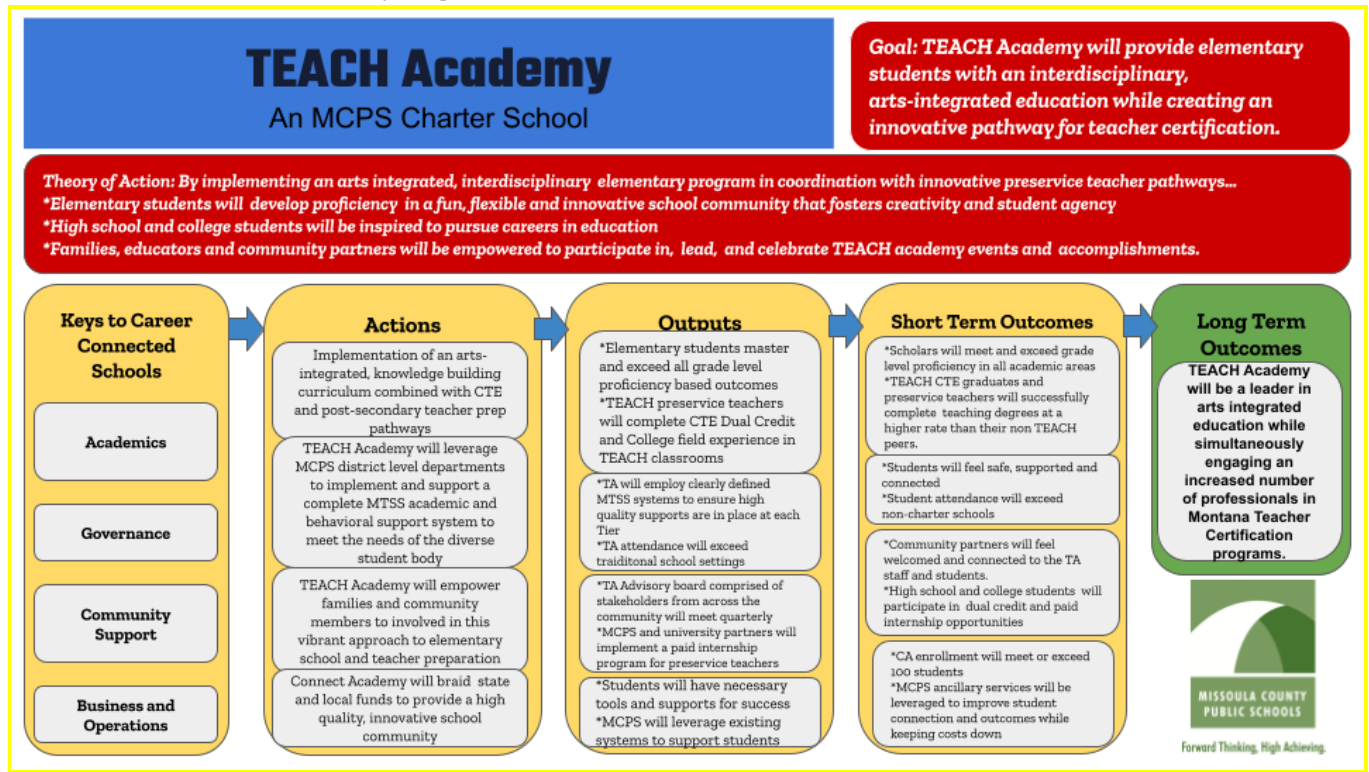
The TEACH Academy will engage elementary students in a high quality arts integrated learning experiences that ensure all students have access to:

- A high quality, knowledge building curriculum aligned to Montana Content Standards;
- Daily lessons that guarantee innovative and high impact teaching strategies that ensure engagement;
- Increased opportunities to demonstrate student creativity and deepen learning through immersion in arts integrated learning experiences;
- Empowering opportunities for caregivers to participate in classroom and family engagement events that promote creativity;
- A community of discourse and discussion where students are empowered to self-assess, choose their learning evidence, and reach high levels of learning in a proficiency aligned model.

The TEACH Academy will empower rising educators and preservice teachers by partnering with our higher education partners to:

- Promote and create college pathways to encourage high school students explore the field of education;
- Create innovative solutions for paid internship opportunities including paraprofessional and support staff roles for high school students and preservice teachers seeking field experience hours;
- Connect aspiring educators to experts in the field of education to facilitative supportive and encouraging relationships for new educators;
- Collaborate with our university partners to create new, innovative, and paid internship opportunities to encourage more students to choose teaching as a career;
- Infuse arts integrated practices throughout the curriculum to ensure all learners, young and old, students feel free to grow their creativity.

**FIGURE 1.0: TEACH Academy Logic Model**



**Utilizing Innovation**

The TEACH Academy will start year 1 with at least one early literacy classroom (although his classroom will not count in ANB or staffing calculations until year 2), and up to four grade level classrooms. If we successfully fill these slots, the TEACH Academy will plan to accommodate additional students in each year of this 5-year charter.

This innovative model presents two solutions to our current educational challenges. First, student attendance and engagement has steadily declined since the pandemic. This is evidenced by MCPS chronic attendance percentages in elementary school. On average, 35% of our elementary students miss 10% or more of their school days. Additionally, student voice data indicates that many students feel bored or disengaged in our classrooms and our assessment data confirms that as many as 40% of our students are not meeting grade level expectations in core subjects.

Second, student enrollment in Teacher Preparation programs across Montana has been in decline for many years. This charter model is intended to promote the field of education as a dual credit CTE pathway by engaging high school students as interns in the TEACH Academy classrooms. By year 3 of this charter, it is hoped that MCPS will have developed a partnership with the university system to further add teacher education pathways by creating paid internship opportunities for preservice teachers.

With an engaging approach to learning and a smaller teacher to student ratio due to the support of preservice educators, the TEACH academy will provide an exciting and creative community school that inspires our youth to be innovative and our young adults to choose this important profession.

**Ensuring Flexibility and Serving the Community**

The Missoula community has a reputation for being an ardent supporter of the arts. From our art galleries to music venues, Missoula celebrates and encourages artistic expression throughout our community. In a 2022 nation-wide

arts vibrancy index, Missoula was ranked in the top 10 for medium-sized cities based on arts providers and community and government support. (SMU DataArts)

Currently the SPARK Ignites Learning initiative ensures arts integrated experiences occur in our K-8 schools by providing both artist residencies and field trip experiences for all Missoula K-8 students. The TEACH academy would leverage this partnership to augment a fully integrated arts curriculum for students and pre-service teachers.

***2. Identify the targeted student population and the community the public charter school proposes to serve.***

This TEACH Academy will be open to Montana residents in P-2 grades in year one with the goal to serve students in grades P-5 by the end of the 5-year charter. This innovative charter will cater to elementary students who are curious, creative and eager to demonstrate mastery of their learning with the promise of an arts integrated learning experiences and opportunities infused throughout the day. We anticipate a diverse and dynamic group of students will apply and the TEACH Academy will embrace all abilities and learning styles.

Simultaneously, the TEACH academy will welcome high school students and pre-service educators into the field. These aspiring educators represent a collaborative approach to teacher education with the dual hope of getting these individuals excited about teaching while equipping them with the tools and knowledge they need to engage students in their future classrooms.

***3. Describe plans and timelines for student recruitment and enrollment, including lottery procedures.***

**Recruitment**

In year one, the TEACH Academy aims to enroll up to 80 students in P-2 grade classrooms. By the end of the five year charter, the TEACH Academy has set the goal of at least one classroom per grade level, P-5. Student recruitment will be a comprehensive endeavor that involves engaging with prospective students and their families and utilizing advertising campaigns to highlight the unique educational opportunities and advantages our charter school offers. We will also recruit aspiring educators by working in partnership with our high schools to augment CTE Teacher Education Pathways with internship opportunities and with our university partners to find paid internship solutions to recruit potential teacher education candidates.

MCPS takes pride in our commitment to serving the community and therefore will conduct outreach to prospective families through various channels, such as community events, informative virtual and in person sessions, and partnerships with local and state organizations, all aimed at raising awareness about TEACH Academy. In addition to community engagement, we will employ targeted marketing strategies, both online and offline, to reach a wide range of potential students and preservice teachers. These efforts are designed to create a diverse and inclusive student body while ensuring that families are well-informed about our educational mission and innovative and personalized curriculum pathways.

**Application Process**

The annual application process will be open each spring for Montana residents in grades P-2 (P-5 by year 5). We anticipate open enrollment for up to 80 students in year 1 with hopes to reach an enrollment goal of 250 students by year 5.

In year 1, the application process will be open from April 1- May 1, 2023. To apply, interested parents or guardians will submit applications within the specified enrollment period. From May 2-15, 2023, these applications will be carefully reviewed to ensure they meet all eligibility criteria, such as age and state residency requirements. If student enrollment exceeds the annual student capacity, a lottery will be conducted. This process will involve assigning each applicant a unique identification number and using a random selection method, to select students for available slots. Admission or lottery results will then be communicated to parents no later than May 25, 2023, and those who are selected will receive an enrollment offer with instructions on how to proceed with enrollment. Families will need to confirm enrollment by June 1, 2023. For those not selected in the initial lottery, the TEACH Academy will maintain waitlists as slots become available due to withdrawals or other factors. Throughout the entire process, transparency and adherence to established rules and timelines will be crucial to ensure an equitable and orderly enrollment system. All enrollment policies and timelines will be clearly communicated on the TEACH Academy website which will be created within two months of approval of this charter.

TEACH Academy will adhere to all state and federal laws in relation to school enrollment including students who qualify for McKinney-Vento services and will not discriminate based on race, color, religion, or disability.

***4. Describe the public charter school's academic program, specifically focusing on why it is innovative in your school district. Include plans to formally assess student achievement on an annual basis.***

Our innovative charter will offer core courses in ELA, math, science, social studies, health and PE, and the arts that meet all Montana elementary accreditation standards. The course content and instructional approaches will be infused with arts integrated learning experiences and assessment opportunities that grow student agency and ensure that students are adequately challenged and engaged throughout the school day.

The high school CTE pathway attached to the TEACH Academy will target rising educators by offering dual and concurrent credit courses, as well as CTE and internship credits. By the end of this charter, TEACH Academy will be a state leader in CTE Rising Educator Pathways.

For college level students, MCPS will work with our university partners to find solutions for creating paid field experience opportunities in the TEACH Academy. One way this may be accomplished is through the creation of flexible MCPS paraprofessional positions that double as credit bearing field experience opportunities. We believe that by adding paid internship opportunities while also exploring tuition assistance and waiver ideas, we will be able to increase the number of professionals choosing a career in Montana schools.

**Curriculum Aligned with Montana's Academic Standards**

TEACH Academy is committed to offering an innovative curriculum aligned to Montana Content Standards. We understand that every student is unique, therefore our curriculum approach is designed to capture student creativity and grow their desire to learn.

The TEACH academy will use an interdisciplinary knowledge building curriculum that will ensure students receive the structured phonics and foundational reading and math skills they need to be readers, mathematicians and scientists while also growing their vocabulary, background knowledge and creativity. This integrated approach will set this charter apart from our non-charter schools as traditional MCPS schools use skill based curriculum design delivered through a subject specific approach.



### Meets the Indian Ed For All Mandate

MCPS is committed to meeting our Montana Constitutional requirement to provide Indian Education for All educational and cultural experiences for TEACH Academy students. Our MCPS Native American Services department will work directly with TEACH Academy staff to design and implement lessons that incorporate IEFA standards and content throughout the school year in all courses. The NASS student specialists will also work with the TEACH Academy Student Assistance Team to identify and support Native American students who may be at-risk by arranging regular meetings with students and families and by connecting families to cultural opportunities in our community. Additionally, MCPS' adopted curriculum scope and sequence requires all 4th grade students to participate in a full year of Montana History and Tribal Studies as core curriculum.

### Planning and Preparation

TEACH Academy will align with MCPS professional goal setting systems by utilizing the Danielson Framework for Teaching (2021) and accompanying rubrics as a professional goal setting and reflection tool. This tool will help the Head of School collaborate with both contracted and preservice teachers to ensure high quality instruction in all content areas.

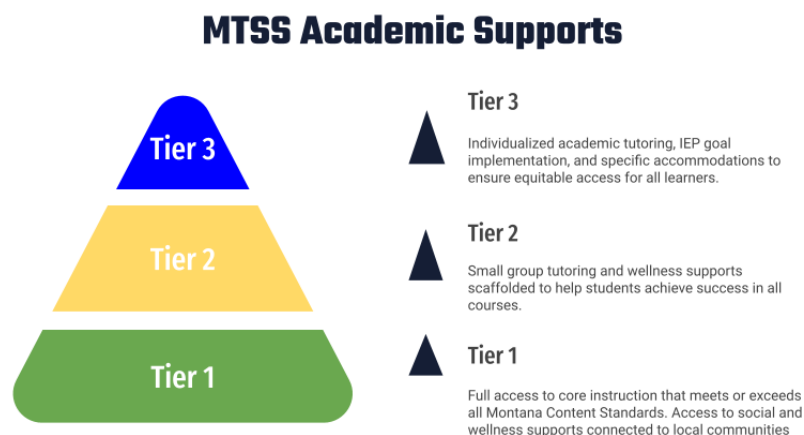
MCPS is also in the first year of a three year implementation plan based on the lesson design and instructional strategies found in the Teacher Clarity Playbook (Fisher, Fry, & Almadore, 2019). The Teacher Clarity Playbook is based on the Visible Learning research done by Dr. John Hattie which includes meta-analyses of education research to identify teaching practices and conditions that have the biggest impact on student learning. Effect sizes above 0.4 are most likely to have the greatest impact on student learning; For comparison, Teacher Clarity has an effect size of 0.85 whereas student retention has an effect size of -0.32. By making learning visible to students, students can take charge of their own learning to identify what they are learning (learning intentions), why it is important (relevance), and how they will know they are successful (success criteria and formative assessments).

MCPS uses the Montana Content Standards to identify priority standards for each content area. Priority standards guide the skills and content taught to students in a carefully designed scope and sequence. These priority standards also have an accompanying proficiency scale to identify what proficiency looks like for each standard. The MCPS Academic Department will support TEACH Academy teachers to align their knowledge based curriculum materials to the MCPS priority standards and proficiency scales. This will ensure the TEACH Academy students and MCPS Elementary schools will remain aligned to the same high expectations.

### MTSS Systems to Support All Learners

FIGURE 2.0: MTSS Tiered Systems

Multi Tiered Systems of Support (MTSS) (Figure 2.0) braids the strong research base of Response to Intervention systems (RTI Effect Size=1.29) with Positive Behavioral Interventions and



Supports (PBIS Effect Size= .62) to implement a comprehensive academic and behavioral tiered system designed to be responsive and meet the needs of students and families. Clear MTSS systems are essential for identifying and addressing students' academic deficiencies and/or weaknesses so as to encourage constant student growth and achievement.

MTSS systems require regular data analysis protocols and feedback systems that enable educators to tailor instruction, design interventions, identify areas for curriculum enhancement, and track student learning. As part of the MTSS system, TEACH Academy will convene a Student Assistance Team (SAT) that meets at least twice per month to review progress monitoring data in order to quickly identify students in need of support beyond Tier 1 and to ensure behavioral and academic interventions at Tiers 2-3 are meeting student needs.

### **Comprehensive Assessment Systems**

A comprehensive assessment system, an essential component of MTSS, ensures transparency, accountability, and equality. MCPS is committed to maintaining a robust and formal assessment system that ensures academic excellence and continuous improvement across all districts including our new charter district.

The TEACH Academy system will integrate a variety of assessment methods, including Tier 1 benchmark assessments administered 3 times per year; formative and summative assessments throughout course work; required standardized testing including the NAEP, MAST, performance-based assessments, and portfolio evaluations to complement summative course assessments. In addition to Tier 1 benchmark assessments, diagnostic assessment tools are included in the system to ensure Tier 2 and 3 interventions are matched to student need and are administered in 3-6 week cycles to ensure students are not tracked into a group but flexibly grouped to receive intervention and/or enrichment that is skill based, flexible, and responsive.

The TEACH Academy formal assessment system (benchmarking, progress monitoring, and summative assessments) will align with MCPS systems. Our screening system will include ELA and Math screening tools at least three times per year as well as regular progress monitoring and diagnostic assessment tools aligned to MCPS assessment systems. MCPS Schools currently use the STAR assessment system for benchmarking and progress monitoring and a number of Tier 2-3 diagnostic and computer assisted learning tools for both ELA and Math interventions and progress monitoring.

In fall 2023, MCPS is engaging in an assessment review to ensure our assessment systems are predictive of student success, aligned to Montana Content Standards, drive instructional planning, and provide actionable and useful feedback to students, teachers, and caregivers. The review will include planning specific to the MCPS Charter School Assessment systems with the hopes to share resources across MCPS systems to leverage lower costs, share professional development, and provide for comparative data analysis across districts. Teachers, school leaders, and community members including caregivers will be invited to participate; we will also do specific outreach to include potential Charter families for input. By spring 2024, MCPS will complete a 5-year assessment system implementation plan for all MCPS districts.

### **A Commitment to Innovation and Flexibility**

TEACH Academy intends to be a leader in both arts education and teacher preparation with a commitment to flexibility and innovation, including but not limited to:

- responsive MTSS systems,
- challenging courses,
- arts integrated experiences,
- increased access to CTE Education pathways.



### **Responsive Systems**

TEACH Academy will implement a strong MTSS system to ensure both academic and behavioral health needs are quickly identified and responsive supports are initiated in a flexible and timely fashion. In addition to academic support, TEACH Academy staff will work with community providers across Missoula to ensure students are connected to the health and wellness resources in Missoula. The MCPS Families in Transition Liaison will meet regularly with the TEACH Academy Student Assistance Team to ensure students in transition always have the resources they need to succeed in school.

Special education services will be provided by a licensed special educator and students with IEP's will have access to MCPS related service providers such as speech and OT. As part of the MTSS system, students who are not responding to tiered interventions can be referred by the TEACH Academy SAT team for a comprehensive special education evaluation.

### **Challenging Courses and Arts Integrated Experiences**

TEACH Academy will offer a rigorous, knowledge building curriculum that includes advanced opportunities for arts integration. High standards will be set for student performance and creativity. TEACH Academy will encourage critical thinking, experimentation, and inquiry-based learning. The academy will foster collaborative work environments and will challenge students to adapt to different creative processes. According to John Hattie's research, creativity programs have an effect size of 0.62.

This charter will leverage creative teaching methods to nurture the artistic talents and academic excellence of the students. The charter school will utilize a multidisciplinary approach that will integrate various art forms into the core curriculum, fostering creativity and critical thinking. By integrating arts into weekly lessons, the content will be more engaging and accessible, promoting deeper understanding. Visual arts, music, drama, and other creative elements will be used to clarify complex concepts, making them more relatable and memorable for students.

### **College and Career Pathways**

TEACH Academy students will provide a strong and reliable CTE pathway for aspiring educators. High School Counselors and the TEACH Head of School (HOS) will work with high school students to identify credit-bearing work-based learning and college credit opportunities that will accelerate their education degrees in college.

## ***5. Describe any variances to existing standards that the public charter school requires to enhance educational opportunities.***

The TEACH Academy may seek the following variances from traditional public school standards to better facilitate in-person learning:

- Flexibility in teacher certification requirements - To recruit highly qualified content area experts to fill the TEACH Academy certified positions, variances may be sought through the TEACH Act for alternate or provisional certification routes to licensure. This is especially true for hiring special education teachers which has proven to be a challenge since the pandemic.
- Librarians: Charter academy will partner with MCPS non charter school librarians and the public library to provide check out of physical books, digital learning resources, ebooks, databases, and online literacy tools. These can be managed by classroom teachers through collaboration with district and community staff rather than requiring a dedicated librarian role.
- Reporting requirement adjustments - Modifications may be sought for things like class size as this model will support a higher teacher to student ratio as part of the CTE pathways and university partnerships.

Any variances sought for the TEACH Academy would aim to enhance the charter schools' ability to provide innovative and flexible education models while ensuring accountability to state and local policies and laws.

***6. Describe the instructional design, including the type of learning environment, class size and structure, curriculum overview, and teaching methods.***

TEACH Academy plans to foster a school community where elementary students benefit from arts integrated learning while pre-service teachers and high school students embark on a transformative experience in teacher education. The sections below detail our starting point as well as the long term vision for the Academy.

**Learning Environment**

The TEACH Academy will begin with a school calendar that mirrors the MCPS elementary school calendar. Involved high school students will work with their school counselor to identify the times of day they will participate in TEACH internships and coursework.

**Class Size and Structure**

We anticipate class sizes will be at or below state accreditation levels, however, as enrollment grows over the term of this charter, we may seek to exceed accreditation standards in some classrooms due to the increased ratio of adults to students from the aspiring education pathways.

All classes will use structured lesson design informed by the Teacher Clarity Playbook. This includes designing all lessons with clear learning intentions and success criteria that are visible to students. Throughout the units of learning, students should be able to answer the questions:

- What am I learning? (ES 0.48)
- Why am I learning this? (ES 0.46)
- How will I know I am successful? (ES 0.68)

This approach to lesson design and implementation is often referred to as “visible learning” because it makes learning visible to all stakeholders and allows students to take ownership of their own success. It is further designed to facilitate the development and implementation of competency based learning systems.

**TEACH Curriculum**

The TEACH Academy curriculum will align with state and/or national content standards across all subjects. Courses will be guided by MCPS priority standards in each content area and knowledge building curriculum materials will be provided to facilitate learning.

**Teaching Methods**

MCPS has been operating elementary schools since 1916. We have traditionally found success with instructional models that are skill based, content specific, and focused on the Montana Content Standards. In this charter school, however, we plan to grow that success by implementing an interdisciplinary, knowledge building curriculum that gets students and teachers excited about learning. We believe this approach will allow us to provide a:

- Student-centered approach tailored to different learning styles.
- Teachers who serve as learning guides who provide learning experiences that grow creativity and student agency.
- Focus on developing student independence, self-motivation, and time management
- Use of data and learning analytics to personalize instruction and interventions.

- Ongoing parent/teacher communication through parent/teacher conferences, monthly class newsletters and a weekly TEACH Academy newsletter sent to all students and caregivers.

***7. Describe plans for identifying and successfully serving students with disabilities, students who are English Language Learners, students who are academically challenged, and gifted students, including compliance with applicable laws and regulations.***

TEACH Academy will meet all state and federal legal requirements for student services including serving students with disabilities, English language learners, and students with diverse learning needs. As part of the MCPS school system, the TEACH Academy will have access to a wide range of experts and support services for students. MCPS currently provides district level support for special education students, English Language Learners, Gifted Education, Native American Student Services, Curriculum and Assessment, and Tier 2-3 Interventions; these important services will be extended to the TEACH Academy.

The TEACH Academy will employ or contract to provide the following staff:

- Certified Teachers for each K-5 classroom
- Certified special education teacher
- ELL teachers and/or tutors as needed
- School Counselor
- Head of School to oversee compliance with laws and regulations and ensure services are provided to students and families

MCPS is also committed to providing all TEACH Academy employees ongoing, job embedded professional development in high impact instructional methods, arts integration, and competency based learning. This PD approach will include opportunities for certified staff to access district level instructional coaching and curriculum support.

In addition to providing staffing and PD to support diverse student needs, MCPS will ensure the TEACH Academy has the following structural supports and policies:

- Strong MTSS systems with a Student Assistance Team that screens and identifies students with disabilities upon enrollment and throughout the school year. Conduct thorough evaluations and convene IEP teams to determine eligibility services and accommodations
- Modifications and assistive technology for students with disabilities per their IEPs. Examples: extended time, text-to-speech, speech-to-text, closed captioning
- Qualified ELL teachers/tutors for small group and 1-on-1 instruction. Monitor progress with annual WIDA assessment
- Tiered interventions like tutoring, remedial courses, behavior improvement plans, counseling, and progress monitoring
- Enrichment opportunities
- Communication with families in their primary language. Providing interpreters and translated materials as necessary
- Documentation of all evaluation and service procedures. Maintain detailed student records demonstrating legal compliance
- Engage oversight from MCPS district leadership and participate in MCPS independent audits to ensure adherence to laws and regulations

## ***8. Describe student discipline policies, including those for special education students.***

TEACH Academy's discipline policy will be designed to maintain a safe and respectful learning environment for all students. We recognize that some students may require additional support and accommodations, and our learning environment will reflect a commitment to flexible and restorative practices. Disciplinary measures will always be administered with an individualized and compassionate approach, taking into account the student's Individualized Education Plan (IEP) and any related considerations. We will prioritize proactive strategies with the implementation of Positive Behavior Intervention Systems (PBIS) embedded in MTSS Tiered systems to ensure all students receive personalized behavior and social learning plans as needed.

In July- August 2024, TEACH Academy staff will build a behavior matrix that will identify major and minor infractions and will develop an online referral system to alert administrative and counseling staff to trends. The matrix will identify a progressive discipline policy that will be clear to all stakeholders. Restorative practices will also be employed to help students understand the impact of their actions while fostering a sense of responsibility and accountability.

A summary of TEACH Academy policies is below:

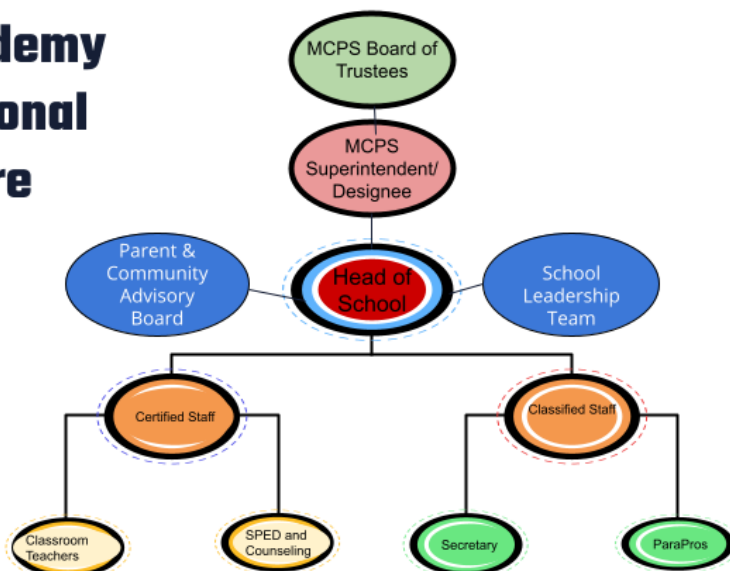
- Clear codes of conduct prohibiting bullying/cyberbullying, harassment, etc. Policies should delineate prohibited behaviors and consequences.
- Behavioral expectations communicated in student/parent handbooks. Students agree to codes of conduct upon enrollment.
- Special education students will have added protections and will be assured due process under IDEA before extended suspensions or expulsions.
- IEP teams will be included in discipline decisions to ensure policies account for disabilities and provide alternate means of correction.
- TEACH Academy will comply with FERPA regarding student disciplinary records and data.

Clear policies, ongoing communication with staff/students/parents, and close coordination with IEP teams will help ensure discipline policies meet the needs of all students.

# SCHOOL GOVERNANCE

9. Describe the public charter school's organizational chart that clearly presents the proposed organizational structure, including lines of authority and reporting between the governing board, staff, related bodies such as advisory bodies or parent and teacher councils, and external organizations that will play a role in managing the public charter school.

## TEACH Academy Organizational Structure



The TEACH Academy will be governed by the MCPS Board of Trustees. Daily operations will be managed by the Head of School who will be supervised by the MCPS Superintendent or his designee. The Head of School will supervise and evaluate the following staff:

- Classroom teachers
- Special education staff
- Counselor
- Paraprofessionals
- Secretary

The Head of School will convene both a Parent and Community Advisory Committee and a School Leadership Committee by October 2024. Both Committees will meet at least quarterly and will provide feedback and guidance to the Head of School. These committees will also participate in an annual Comprehensive Needs Assessment that will guide the goal setting process for the TEACH Academy.

Business and operations will be managed by the current MCPS leadership team and will continue to be supervised by the MCPS superintendent. Human Resources services and support will be provided by the MCPS HR department and curriculum and instructional support will be provided by the MCPS Academic and Community Services Department.

**10. Describe the roles and responsibilities of the governing board, the proposed leadership management team, and other entities shown in the organizational chart.**

The MCPS Board of Trustees will be the governing body of the TEACH Academy. This board is subject to Montana state law and trustees are elected in May elections for three year terms. The MCPS Board of Trustees meets at least twice monthly and all meeting agendas are posted at least 48 hours in advance. All MCPS Board meetings are subject to open meeting laws and are televised by MCAT. The board has ultimate authority to set budgets, approve policy, and approve recommendations for hiring and firing staff.

**11. Provide a staffing chart for the public charter school's first year and a staffing plan for the term of the public charter school.**

The staffing plan below anticipates 80 students in year 1. MCPS anticipates an increase in enrollment to reach a maximum of 260 students in years 4-5 which will increase the number of classroom teachers.

<b>Position</b>	<b>FTE Year 1-2</b>	<b>FTE Year 5</b>
Head of School	.5	1.0
Elementary School Classroom teachers	4.0	12.0
Elementary School Counselor	.5	1.0
Special Education Teacher	.5	1.0
Paraprofessional Support	1.0	2.0
Secretarial/ Attendance Support	.5	1.0
<b>Total Anticipated FTE</b>	<b>7 total</b>	<b>18 FTE</b>



**12. Detail the public charter school startup plan, identifying tasks, timelines, and responsible individuals.**

<b>Applicant: Missoula County Public Schools</b>		<b>Project Title: TEACH Academy Charter School Application</b>
<b>TEACH Academy Start Up Plan</b>		
<b>1.0: Student Enrollment Goals</b>		
<p><b>Goal 1.1:</b> By March 1, 2024, the TEACH Academy will finalize curriculum and projected FTE.  <b>Goal 1.2:</b> By April 1, 2024, the TEACH Academy will plan for facility uses.  <b>Goal 1.3:</b> By August 15, 2024, TEACH Academy students will have assigned teachers</p>		
<b>Strategies</b>	<b>Action/ Responsible</b>	<b>Timeframe: Milestones / Deliverables</b>
<b>Planning and Implementation</b>	<p><b>Responsible:</b>  MCSP Assistant Superintendents/  Head of School (HOS)</p>	<p><b><i>Finalize Course Catalogs</i></b></p> <hr/> <p><b>February 2024:</b> Finalize knowledge building curriculum (choosing from a free, open source curriculum)  <b>Spring 2024:</b> HOS works with Assistant Superintendents to plan for facility use/location  <b>July -August 2024:</b></p> <ul style="list-style-type: none"> <li>● HOS ensures all TEACH Academy families have been contacted and notified of school calendar and policies</li> <li>● Students are assigned teachers</li> </ul> <p><b><i>Enroll Students</i></b></p> <hr/> <p><b>March-April 2024:</b></p> <ul style="list-style-type: none"> <li>● HOS works with assistant superintendents to develop enrollment processes and procedures.</li> <li>● HOS works with the MCPS Communications staff to advertise this new educational opportunity.</li> </ul> <p><b>April 1, 2024:</b> Enrollment Opens  <b>May 1, 2024:</b> Enrollment Closes  <b>May 2-15 2024:</b> Application review and enrollment lottery if applications exceed enrollment cap.  <b>May 25, 2024:</b> Families notified of enrollment decision including those on the waitlist  <b>June 1, 2024:</b> Families accept enrollment  <b>June 5, 2024:</b> Waitlist students notified if space is available</p> <p><b><i>Ongoing</i></b></p> <hr/> <p>MCPS Cabinet meets weekly to review progress toward charter goals and to make suggestions for continued improvement.</p> <p><i>Deliverables: Quarterly agendas and minutes, staffing plans, advertisements for job openings</i></p>

	<p>Communication Plan</p> <p><b>Responsible:</b> Head of School, Assistant Superintendents</p>	<p><b>January 2024:</b> Build and launch TEACH Academy website.  <b>Feb-March 2024:</b> Build excitement for the launch- hold informative virtual and in person meetings, share social media advertisements, engage in radio and tv advertising  <b>April-May 2024:</b> Share enrollment packets and information.  <b>June 1, 2024:</b> Notify families through email</p> <p><i>Deliverables: Public notices of meetings, copies of advertisements, updated website</i></p>
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**2.0: Staffing Goals**

**Goal 2.1:** By June 2024, all TEACH Academy certified staff will be hired.  
**Goal 2.2:** June 2024-August 2024, MCPS will provide professional development and instructional coaching, including arts integrated coaching, to help teachers design instruction.  
**Goal 2.3:** By August 20, 2024, all TEACH Academy certified staff will be hired

Strategies	Action/ Responsible	Timeframe: Milestones / Deliverables
<p><b>Planning and Implementation</b></p>	<p>MCPS Human Resources staff will work with Assistant Superintendents and TEACH Academy leadership to hire a highly qualified staff.</p> <p><b>Responsible:</b> MCSP Assistant Superintendents/ Head of School (HOS)</p>	<p><b><i>Hire Head of School</i></b></p> <hr/> <p><b>January 2024:</b> Advertise for Head of School: A certified and licensed K-12 Administrator to oversee the TEACH Academy  <b>February 2024:</b> Superintendent and designees recommend a candidate for HOS to the MCPS Board of Trustees  <b>Spring 2024:</b></p> <ul style="list-style-type: none"> <li>● HOS works with HR to advertise and hire all certified teaching positions</li> <li>● HOS works with assistant superintendents to advertise for and complete the student enrollment process.</li> <li>● HOS works with the facilities department to ensure all classroom settings are prepared</li> <li>● HOS works with Academic and Community Schools Department to outline course objectives and content for all TEACH Academy courses</li> </ul> <p><b>Summer 2024:</b> HOS works with the Academic and Community Services Department to ensure TEACH Academy staff receive at least 12 hours of PIR to prepare for instruction.  <b>August 15, 2024:</b></p> <ul style="list-style-type: none"> <li>● HOS ensures all students have materials needed to start school on the first day and ensures all students have had or scheduled at least one meeting with their School Counselor.</li> <li>● HOS ensures all students can access their schedule</li> </ul> <p><b><i>Hire Certified Staff</i></b></p> <hr/> <p><b>March-April 2024:</b> HR advertises and recruits applicants for all CA certified positions  <b>June 1, 2024:</b> HOA works with assistant superintendents and HR to fill all certified positions  <b>Summer 2027:</b></p>

		<ul style="list-style-type: none"> <li>• All certified staff receive at least 12 hours of professional development to prepare for instruction.</li> <li>• HOA convenes the CA Student Assistance Team to begin reviewing student enrollment information to ensure all students have the academic and social supports they need to start the school year.</li> </ul> <p><b>Ongoing</b></p> <hr/> <p>MCPS Cabinet meets weekly to review progress toward charter goals and to make suggestions for continued improvement.</p> <p><i>Deliverables: Quarterly agendas and minutes, staffing plans, advertisements for job openings</i></p>
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**3.0: Governance Goals**

**Goal 3.1:** January 2024, TEACH Academy Charter application approved by Montana Board of Public Education.

**Goal 3.2:** February 2024: MCPS Board of Trustees approves TEACH Academy Charter and accompanying variances.

**Goal 2.2:** March -July 2024: MCPS purchases equipment, materials, and supplies for TEACH Academy operations.

**Goal I 2.3:** By August 1, 2024 TEACH Academy parent and student handbook complete.

Strategies	Action/ Responsible	Timeframe: Milestones / Deliverables
<p><b>Planning and Implementation</b></p>	<p>MCPS Human Resources staff will work with Assistant Superintendents and TEACH Academy leadership to hire a highly qualified staff.</p> <p><b>Responsible:</b> MCSP Assistant Superintendents/ Head of School (HOS)</p>	<p><b>Gain Approvals</b></p> <hr/> <p><b>January 2024:</b> TEACH Academy approved by Montana Board of Public Education</p> <p><b>February 2024:</b> MCPS Board of Trustees approves TEACH Academy Charter with accompanying variances</p> <p><b>Spring 2024:</b> MCPS leadership team identifies facilities, contractors and service providers for TEACH Academy infrastructure and ensures all privacy policies and data sharing practices are Board and State approved and meet all FERPA guidelines.</p> <p><b>Policies and Handbooks</b></p> <hr/> <p><b>March-July 2024:</b></p> <ul style="list-style-type: none"> <li>• HOS works with MCPS teams and TEACH Academy stakeholders to develop and compile a comprehensive TEACH Academy Student and Caregiver Handbook that at minimum includes academic requirements, grading policies, progressive discipline policies, codes of conduct, attendance policies, MTSS intervention systems, important contact info, school calendar and daily schedules.</li> <li>• HOS works with MCPS Leadership Team to write appendices for TEACH Academy staff handbooks to include at a minimum daily schedule, professional goal setting and</li> </ul>

		<p>observation systems, professional development expectations, and virtual duty schedules.</p> <ul style="list-style-type: none"> <li>• HOS works with MCPS District Crisis Team to plan and implement a TEACH Academy Crisis team and clear crisis plan to include threat and suicide assessment protocols.</li> </ul> <p><b>August 1, 2024: Handbooks are distributed</b></p> <p><b><i>Ongoing</i></b></p> <hr/> <p><i>Deliverables: Final Handbook, Crisis Plan, Suicide and Threat Assessment Protocols</i></p>
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**13. Describe the plans for recruiting and developing school leadership and staff.**

MCPS will advertise for staff using the MCPS website. We also hold spring job fairs and post positions on Indeed. Candidates are screened or all applicants are interviewed. Once interviews are completed, the successful candidate is offered a job pending Board approval and a background check.

All newly hired teachers participate in a 3 day new teacher orientation program each August and all first year teachers are assigned a mentor teacher who meets with them at least monthly. Classified employees are provided onboarding and orientation specific to their position.

Ongoing, job-embedded professional development opportunities are provided throughout the school year. MCPS also provides access to district instructional coaches for student centered coaching cycles to help staff continuously improve planning, preparation and instructional delivery.

**14. Describe the proposed leadership and teacher employment policies, including performance evaluation plans.**

MCPS certified teachers fall under the Collective Bargaining Agreement (CBA). Within this document is a prescribed program for supervision and evaluation including goal conferences (fall and spring), pre-observation meetings, observations, post-observations meetings and a summative evaluation. Administrators are evaluated by their supervisors annually. Administrators and teachers set professional goals each fall with their direct supervisor. During this goal setting meeting, the supervisor confirms the evaluation schedule for the current school year and works with the staff member to schedule observations and follow up meetings. MCPS utilizes the Danielson Framework for Teaching to identify the goal setting domains and actionable steps for improvement. All non-tenured staff and tenured teachers in year 3 of the evaluation cycle will participate in a formal evaluation process which includes 3 formal observations and a final summative evaluation presented to the staff member before March 1 for non-tenured staff and May 1 for tenured staff.

MCPS classified employee evaluation falls under the Collective Bargaining Agreement (CBA). In addition to annual evaluations, probationary employees receive a verbal conference within 3 months of hire and a formal written evaluation within the 6 month period.

### **Head of School**

MCPS will aim to recruit a certified administrator with at least 3 years of leadership experience for the Head of School position. We anticipate filling this position by March 2024 so this individual can begin the hiring and planning processes and oversee the spring enrollment period. Once staffing is confirmed, the Head of School will be empowered to convene a school leadership team to begin working on the MTSS systems, student handbooks, and course schedules. The Head of School will be evaluated by the MCPS Superintendent or Assistant Superintendents.

Staff, student, and caregiver climate surveys will be conducted annually to provide actionable feedback for the charter administrator. The HOS will also be required to report at least annually to district leadership regarding academic outcomes and progress towards competency based courses.

The timeline of evaluation will mirror the certified teacher schedule with professional goal setting in the fall, at least three formal observations with follow up meetings, and a summative evaluation in the spring of each school year. The summative evaluations will identify strengths and areas for improvement. The HOS will be expected to use the summative assessment to drive professional goal setting in subsequent years.

### ***15. State the proposed governing bylaws.***

TEACH Academy will be governed by all MCPS Board of Trustees policies and procedures. Policies and procedures can be found at the MCPS website (mcpsmt.org).

### ***16. Explain any partnerships or contractual relationships central to the operations and mission of the public charter school.***

Creating an integrated arts integrated school and teacher education pathway will require the TEACH Academy team to develop community partnerships in order to build a robust learning environment. The Head of School will be tasked with outreach to secure grants and philanthropic funding sources to advance the arts programming. Here are two existing partners who are excited to support the new TEACH Academy:

- Partnership Health Center
- SPARK! Arts Missoula

### ***17. Provide the proposed calendar and sample daily schedule.***

In years 1-2, TEACH Academy will align with the MCPS Board of Trustees approved Elementary School Calendar. In Years 3-5, following research and recommendations by a TEACH Academy scheduling committee that involves all stakeholders, TEACH Academy will propose to the MCPS Board a more flexible calendar that accommodates a competency based learning model.

A sample of the current MCPS School calendar can be found on the MCPS website (<https://www.mcpsmt.org/Page/1979>).

## **Sample PK-3 School Schedule**

- ❖ 8:30 Breakfast and Opening class meeting (Breakfast in the classroom)
- ❖ 8:45-10:00 Integrated ELA and Social Studies
- ❖ 10:00-10:20 AM Recess
- ❖ 10:20-11:20 Integrated ELA continued
- ❖ 11:30-12:20 Lunch/Recess
- ❖ 12:20-1:50 Integrated Math and Science
- ❖ 1:50-2:05: PM Recess
- ❖ 2:05-2:45 Integrated Math and Science continues
- ❖ 2:45-3:15 Elective (Rotates by trimester: Band, PE, Library)
- ❖ 3:15-3:30 Closing class meeting and dismissal



# BUSINESS OPERATIONS

## ***18. Describe plans for providing transportation, food service, and all other significant operational or ancillary services.***

### **Transportation**

MCPS currently contracts with Beach Transportation to provide bussing services for its K-12 students. MCPS anticipates that it will incorporate transportation of TEACH Academy students within existing transportation services. The Superintendent or designee will determine appropriate bus stops and routes for TEACH Academy students in conformance with school district policies.

### **Access to Technology**

The TEACH Academy will provide access to Chromebooks for all students enrolled and classrooms will be outfitted with interactive screens and other technology that mirrors our non charter locations. MCPS has an efficient Technology Department with the capacity to oversee access for all students and classrooms.

### **Family Resource Services**

The TEACH academy will be located in an existing MCPS facility. All MCPS schools currently have a Families in Transition specialist to support students and caregivers and these services will be extended to the TEACH academy students and families by our district liaison.

### **Health and Nutrition**

Students who participate in the TEACH Academy will have full access to the MCPS meal program. Meal prices, including free and reduced price options, will apply. MCPS works with the Missoula Food Bank and Community Center to provide students with weekly EmPower Packs, nutrition support for weekends.

TEACH Academy will be added to the MCPS nursing schedule and health services will be provided as needed. MCPS also collaborates with Partnership Health Center (PHC) to provide school based health services in Lowell Elementary and Willard Alternative High School and is in the initiation phase of health services at CS Porter Middle School and Franklin Elementary. According to the Montana Healthcare Foundation, "Providing health services in school settings helps kids miss less school and supports better academic outcomes." MCPS will work with PHC to extend school based health services to our charter schools.

## ***19. Describe co curricular and extracurricular programs and how the programs will be funded and delivered.***

TEACH Academy will offer time for student led clubs where students identify topics of interest. Space will be allowed for these clubs to exist during the lunch block. Classroom teachers will also have the option to lead school clubs such as student government and Battle of the Books. Any school initiated or supported clubs will require parent permission for students to participate. District funds will be used to support school led clubs.

The TEACH Academy will also host art walks, musical performances, and gallery nights to showcase the creativity and artistic talents of the student body. The TEACH Academy will partner with local service providers to identify after school care and enrichment programs for families; we hope to have program connections in place by the start of school in fall '24. Each MCPS school including MCPS Charter Academies, will have a family engagement allocation that will fund these events.

**20. Describe the proposed financial plan and policies, including financial controls and audit requirements.**

Financial support of the TEACH charter school would follow the same funding structure as the school district's general fund. The budget for the school district's general fund is based upon a formula found in state law. The calculation of funding under the school funding formula depends primarily upon enrollment. Likewise, funding for the charter school will be tied to charter school enrollment. We anticipate sufficient enrollment to sustain operation of the charter school as we anticipate a minimum of 80 students. This level of enrollment would support the staffing and operational expenses of the charter school. District reserves and one time only funding sources would cover operational expenditures of the TEACH charter school until state payments are received and local taxes levied.

District financial management practices, including district policies and procedures, would control operation of the charter school. MCPS has policies and procedures that address how purchases are made to ensure appropriate approvals and separation of duties. District policies controlling financial management are readily available on the district website at [www.mcpsmt.org](http://www.mcpsmt.org). Hiring practices would ensure compliance with state and federal law as staff are hired to support operations of the charter school. Specific procedures and practices would ensure that transactions of the charter school follow accounting principles and standards. The operations of the charter school will be included within the MCPS single audit and testing of internal controls. MCPS financial audits through FY21 are available on the district website, and demonstrate a track record of positive audit opinions.

**21. Describe the insurance coverage that will be obtained.**

The insurance plans and programs that support MCPS will likewise apply to the TEACH charter school operations and staff as follows:

- General Liability Insurance. MCPS participates in the MSPLIP pooled insurance program for general liability insurance. Participation in GL coverage would be covered through indirect cost payments. MCPS general liability insurance would apply to charter school operations in the following categories, as applicable, outlined below:
  - Property Coverage
  - General Liability and Auto Coverage
  - Cyber Coverage
  - School Board Liability
- Unemployment Insurance. MCPS participates in the MSUIP, a pooled insurance program for schools. MCPS would carry unemployment insurance through MSUIP for staff of the charter school. Unemployment Insurance for staff of the charter school would be covered through the retirement fund like staff of MCPS.

Workers Compensation Insurance. MCPS participates in the MSGIA plan for workers compensation insurance. This plan is also a pooled insurance plan for schools. Workers compensation insurance would be paid for by the funds realized in support of the charter school

**22. Describe the startup and five-year budgets with clearly stated assumptions.**

As reflected in 5 year projections, attached as Exhibit 1, the minimum student enrollment in the TEACH charter school will provide sufficient budget to support initial operations. The 5 year projections are based upon consistent enrollment of 80 students, despite our expectation that enrollment will grow to over 250 students by year 5. Assuming modest inflationary increases of 3% to the funding components and expenditures, it is anticipated that funding would continue to support operations with a small deficit in year one and modest surpluses thereafter. The modest increases in enrollment would allow for the hiring of additional staff to support operations.

**23. Describe the startup and first year cash flow projections with clearly stated assumptions.**

The small deficit in year one would be covered with one time only sources of funds. The attached projections are based upon a conservative estimate of enrollment; state funding in support of operations; and initial operating costs of just over \$500k.

**24. Describe anticipated fundraising contributions and evidence, if applicable.**

TEACH Academy administrators will work the SPARK! Arts board upon approval of this charter to identify arts integrated grants and philanthropic opportunities to support this charter school. We believe we can raise \$30,000 or more in the first year and beyond to create sustainable funding opportunities. We will also partner with our university systems to identify additional grants that support the CTE and Preservice Teacher Pathways.

**25. Describe the facilities plan, including backup or contingency plans.**

The TEACH Academy Head of School will work with district administrative leaders to identify existing MCPS facilities to house this charter. By leveraging existing facilities, we can keep overhead costs low to focus our revenue on teaching, instruction, and student supports. A location will be selected in early spring '24.

## COMMUNITY SUPPORT AND NEED

### ***26. Describe the specific evidence of significant community support.***

Americans for the Arts research shows that arts education increases student engagement and achievement. The arts support student's communication, collaboration, critical thinking and creativity skills. MCPS understands that the arts present an experience which engages students in a collaborative and active approach to learning. In September of 2021, the district created and approved a strategic plan that included Arts Integration as an initiative. The initiative provides Arts Integration professional development to teachers, pre-service teachers, school leaders and community partners to build instructional capacity for arts integration across the P-12 continuum. An arts integration committee composed of teachers, principals, community partners, and district administration met during the 22-23 school year to develop a three-year strategic implementation plan for MCPS to ensure that all students receive arts integrated instruction in the classroom.

Additionally, along with our university education partners, we recognize a critical need for increasing the number of students choosing teaching as a profession. This charter will provide CTE and higher education pathways that encourage more professionals to enter this field. In year 1, we will work with our high schools to further develop our CTE Rising Educator pathways with internship opportunities at the TEACH academy. By year 5, we envision a collaborative model with our university partners that is leading the way in paid internship and credit waitiver opportunities for education majors.

### ***27. Describe the opportunities and expectations for parent involvement.***

TEACH Academy will continue to emphasize MCPS's commitment to empowering parents in the educational process. Parents and guardians are encouraged to maintain regular communication with their student's teacher(s) and school administrators. Parents and guardians will be offered at least two opportunities to attend parent/teacher conferences and quarterly family engagement events to encourage strong partnerships. The MCPS volunteer portal will be regularly updated with volunteer opportunities for parents and community members to be involved in scheduled school activities and events. The TEACH Academy will also provide regular newsletters and an up to date website to further facilitate parent communication.

In year 1, TEACH Academy will convene an advisory board composed of school stakeholders including parents and caregivers. This board will meet at least quarterly to ensure families are involved in goal setting and action planning for the TEACH Academy. Parents will also be encouraged to form a Parent-Teacher Organization to further support school engagement and enrichment.

Exhibit 1: First Year Budget

Annual Operating Budget Worksheet				
DESCRIPTION	ASSUMPTIONS	AMOUNT	NUMBER	TOTAL
General	Assume a \$670,000 annual operating budget (all figures have been rounded for simplicity)	\$670,000	1	\$670,000.00
Number of Students	A total of at least 80 students K-2 grade in year 1	80	80	80
Facility square footage	In the work plan for this charter, MCPS will identify an existing facility to accommodate this program. Facility funding will be addressed once the location is identified.	TBD	0	0
Student teacher ratio	Student teacher ratios will be governed by the accreditation rules of Montana - not to exceed 20 students per class	1	150	150
Average teacher salary	The average teacher salary at MCPS is approximately \$68,000	\$68,000	1	\$68,000.00
REVENUES				
Elementary School Basic entitlement \$55,741	Assuming we meet our minimum enrollments of at least 71 elementary students the charter school would be eligible for basic entitlement			
Elementary School Basic Entitlement	Elementary Basic entitlement is \$55,741 assuming we have at least 71 students enrolled	\$55,741	1	\$55,741.00
State ANB formula earnings Elementary School	Assuming \$5962 per Elementary school student - but this could change based on enrollments and degradation in the formula	\$5,962	80	\$476,960.00
Quality Educator Payment	This assumes a quality educator payment for each certified staff member	\$3,673	6	\$22,038.00
Data for Achievement	Per ANB (80) is the ANB count and not the actual enrollment	\$23.58	80	\$1,886.40
At Risk Payment	Per student count and not the actual enrollment	\$28.88	80	\$2,310.40

Indian Education For All	Per ANB (80) is the ANB count and not the actual enrollment	\$24.63	80	\$1,970.40
American Indian Achievement Gap	\$242 per Native American Student but we won't know how many Native American students we will have	\$242	0	\$0.00
Applicable State Grants	Assuming we receive any state grant funding, the charter school will receive an equitable share on a per pupil basis	\$0	80	\$0.00
Applicable Federal Grants	Assuming we receive any federal Title or IDEA funding, the charter school will receive an equitable share on a per pupil basis	\$0	80	\$0.00
Local Tax Revenue	Assuming MCPS continues to pass overbase levies the charter school will be funded at 100% of maximum allowed budget	30%	80	\$0.00
Grants and Fundraising	Missoula robust arts community including the SPARK program has indicated they will lead fundraising work to support this charter school. We anticipate securing at least \$60,000 from available grant opportunities in year 1	\$60,000	1	\$60,000.00
Total Revenue				\$620,906.20
<b>EXPENDITURES</b>				
<b>PERSONNEL</b>				
Head of School	\$103,000 (prorated at .5 FTE): will increase to 1.0 with enrollment increases	\$103,000	0.5	\$51,500.00
Counselor	1 part time counselor for guidance and SEL lessons	\$68,000	0.5	\$34,000.00
Teachers	4 classroom teachers + .5 special education teacher at average salary \$ 68,000	\$68,000	4.5	\$306,000.00
Para Professionals	Assuming 1 para will be added when enrollment increases- no para year 1	\$0	1	\$0.00
Clerical	One secretary part time	\$37,000	0.5	\$18,500.00
Nurse	None needed at this time	\$0	0	\$0.00
Custodial	Considered as part of our indirect costs	\$0	0	\$0.00



Fringe Benefits	17% of total salary expenditures	\$410,000	17%	\$69,700.00
Health Benefits	\$673 a month x 12 Months	\$8,076	6	\$48,456.00
Total Personnel			6	\$528,156.00
<b>INSTRUCTION</b>				
Textbooks	Assume \$100 per student	\$100	80	\$8,000
Classroom Paper and Supplies	Assume \$30 per student	\$30	80	\$2,400
Computers	Assume \$500 per student	\$200	80	\$16,000
Software	Assume \$20 per student	\$20	80	\$1,600
Field Trips	Assume \$50 per student	\$25	80	\$2,000
Instructional Equipment	Staff laptops \$800 each	\$800	7	\$5,600
Library and Media	Included in textbooks, online curriculum, supplies	\$0	0	\$0
Student Assessment	Assume \$50 per student	\$50	80	\$4,000
Classroom Furniture	Assume some furniture needed although MCPS has furniture in storage to reduce start up costs: figured per classroom	\$1,000	4	\$4,000
Athletic Equipment	Recess and PE equipment	\$1,500	1	\$1,500
Music Equipment	Basic music classroom set up	\$500	1	\$500
Total Instruction				\$45,600
<b>SERVICES AND SUPPLIES</b>				
Office Supplies	\$150 per FTE	\$150	6	\$900.00
Office Furniture	MCPS office furniture can be found in our storage facilities at no cost to this start up	\$0	0	\$0.00
Book Keeping and Audit	Included in indirect cost rate calculated at 2.97% of our revenue	\$0		\$0.00
Payroll Services	Included in indirect cost rate calculated at 2.97% of our revenue	\$0		\$0.00
Banking Fees	Included in indirect cost rate calculated at 2.97% of our revenue	\$0		\$0.00
Legal Services	Included in indirect cost rate calculated at 2.97% of our revenue	\$0		\$0.00
Liability and Property Insurance	Included in indirect cost rate calculated at 2.97% of our revenue	\$0		\$0.00

Staff Development	\$500 per teacher	\$500	6	\$3,000.00
Internet	Included in indirect cost rate calculated at 2.97% of our revenue	See indirect cost rate below		
Food Service	Included in indirect cost rate calculated at 2.97% of our revenue	See indirect cost rate below		
Transportation	Included in indirect cost rate calculated at 2.97% of our revenue	See indirect cost rate below		
Health Supplies	Included in indirect cost rate calculated at 2.97% of our revenue	See indirect cost rate below		
Pest Control	Included in indirect cost rate calculated at 2.97% of our revenue	See indirect cost rate below		
Janitorial Supplies	Included in indirect cost rate calculated at 2.97% of our revenue	See indirect cost rate below		
Waste Disposal	Included in indirect cost rate calculated at 2.97% of our revenue	See indirect cost rate below		
Indirect Costs	Estimated Revenue \$1,098,195 x 2.97% = \$29,321	\$1,018,674	2.97%	\$30,254.63
Total Services and Supplies				\$34,154.63
<b>FACILITIES</b>				
Rent/Lease/Mortgage	MCPS will not need to budget for facilities for the the TEACH Academy	N/A		
Maintenance & Repair	MCPS will identify these costs when a building is identified for programming.	TBD		
Gas/ Electric	MCPS will identify these costs when a building is identified for programming.	TBD		
Phone	MCPS will identify these costs when a building is identified for programming.	TBD		
Fire & Security	MCPS will identify these costs when a building is identified for programming.	N/A		

Total Facilities		\$0.00
Total Revenue		\$620,906.20
Total Expenditures		\$607,910.63
Surplus (Deficit)		\$12,995.57

## Exhibit 2: 5 Year Projections

### MCPS - Teach Charter School Five Year Projections FY25 - FY30

	FY25	FY26	FY27	FY28	FY29
ANB Based Upon Minimum Enrollment	80.00	100.00	120.00	140.00	160.00
<b>Estimated Budget</b>	\$ 558,910	\$ 701,933	\$ 851,086	\$ 1,008,556	\$ 1,174,709
Prior Year Budget	\$ -	\$ 558,910	\$ 701,933	\$ 851,086	\$ 1,008,556
<b>Start Up FY25 &amp; Est. Increase Thereafter</b>	\$ 558,910	\$ 143,023	\$ 149,153	\$ 157,470	\$ 166,153
<u>Salary &amp; Benefit Projections (3% increase each year):</u>					
Certified Staff	\$ (340,000)	\$ (10,200)	\$ (10,506)	\$ (10,821)	\$ (11,146)
Administrative Staff	\$ (51,500)	\$ (1,545)	\$ (1,591)	\$ (1,639)	\$ (1,688)
Support Staff	\$ -	\$ (37,000)	\$ (1,110)	\$ (1,143)	\$ (1,178)
Benefits	\$ (118,156)	\$ (3,545)	\$ (3,651)	\$ (3,761)	\$ (3,873)
<b>Total Salary and Benefit Cost/Increases</b>	\$ (509,656)	\$ (52,290)	\$ (16,858)	\$ (17,364)	\$ (17,885)
<u>Other Obligations:</u>					
Instructional Materials/Technology	\$ (45,600)	\$ (1,368)	\$ (1,409)	\$ (1,451)	\$ (1,495)
Services and Supplies	\$ (34,155)	\$ (1,025)	\$ (1,055)	\$ (1,087)	\$ (1,120)
<b>Total Other Costs/Increases</b>	\$ (79,755)	\$ (2,393)	\$ (2,464)	\$ (2,538)	\$ (2,615)
<b>Anticipated Balance</b>	\$ (30,501)	\$ 88,341	\$ 129,830	\$ 137,568	\$ 145,653