



Annual Report 2011-2012

Abstract

The 2011-2012 school year was a very successful year for EastSide. A new Head of School was hired and accompanying that change was an influx of new and improved talent in the building in the form of teachers, office personnel, and instructional leaders. After several years of moderate growth, student performance data increased dramatically, with a 20 point jump in DCAS Reading scores and a 13 point jump in DCAS math scores. On average, students made more than a year of growth in reading and almost one and a half years of growth in math. For the first time in more than 3 years, EastSide exceeded the authorized enrollment as 81% of non-graduating students returned for the 2012-2013 school year. This high level of retention existed for the staff as well, as nearly 95% of the instructional staff returned for the 2012-2013 school year. As the climate continues to improve, our parents show their satisfaction, our students continue to learn, and we continue to do everything in the best interest of our students. This is why we have had a successful year, and although our numbers do not yet match the state averages, our growth is undeniable and this is just the beginning. As a staff, we are united in our determination to learn from what we did not do well while continuing the trajectory of constant improvement to ensure that every EastSide student receives a high quality education. Below is a summary of the school's performance versus the targets listed in our school Performance Agreement.

Student Achievement Goals and Targets

Achievement Target: "Average student performance on the DCAS assessments in each content area will meet or exceed the statewide average student performance of students in the same grades for each year of test administration."

Actual: See tables below

| DCAS Proficiency Scores | |
|-----------------------------|-------------|
| Baseline Spring 2011 | |
| Reading | Math |
| 29% | 39% |
| Delaware Flexibility Target | |
| Reading | Math |
| 34% | 44% |
| Spring 2012 | |
| Reading | Math |
| 49% | 52% |

Strive. Succeed. Soar.

DCAS Proficiency Rates

| Grade | EastSide | | Delaware | |
|-------|----------|------|----------|------|
| | Reading | Math | Reading | Math |
| 3 | 56% | 59% | 76% | 77% |
| 4 | 49% | 50% | 75% | 77% |
| 5 | 39% | 56% | 79% | 74% |
| 6 | 49% | 38% | 74% | 68% |
| 7 | 57% | 55% | 71% | 70% |
| 8 | 39% | 56% | 74% | 74% |

Mean Student Performance

| Grade | EastSide | | Delaware | |
|-------|----------|------|----------|------|
| | Reading | Math | Reading | Math |
| 3 | 680 | 670 | 735 | 713 |
| 4 | 704 | 686 | 758 | 752 |
| 5 | 724 | 725 | 786 | 776 |
| 6 | 736 | 737 | 790 | 795 |
| 7 | 764 | 767 | 807 | 813 |
| 8 | 785 | 792 | 830 | 839 |

Although our school performance current trails that of the state average, EastSide has made considerable growth over the past year. The tables below, “EastSide DCAS Proficiency Rate Comparison” and “2011-2012 Years of Academic Growth” demonstrate our vast academic improvement as well as the growth our students made during the school year.

EastSide DCAS Proficiency Rate Comparison

| Grade | Reading | | Math | |
|-------|-------------|-------------|-------------|-------------|
| | Spring 2011 | Spring 2012 | Spring 2011 | Spring 2012 |
| 3 | 25% | 56% | 30% | 59% |
| 4 | 22% | 49% | 33% | 50% |
| 5 | 15% | 39% | 36% | 56% |
| 6 | 44% | 49% | 31% | 38% |
| 7 | 22% | 57% | 67% | 55% |
| 8 | 44% | 39% | 50% | 56% |

Target: “The average growth of the students in each grade will be one year’s growth in math and ELA.”

Actual: EastSide students made 1.01 years of growth on average in Reading and 1.40 years of growth in Math in a period that encompassed just 85% of the school year as measured by their performance on the MAP test.

2011-2012 Years of Academic Growth

| | Reading | Math |
|---------|---------|------|
| Grade 2 | 0.9 | 0.8 |
| Grade 3 | 1.0 | 1.4 |
| Grade 4 | 1.0 | 1.6 |
| Grade 5 | 0.8 | 2.2 |
| Grade 6 | 1.0 | 1.1 |
| Grade 7 | 1.3 | 2.0 |
| Grade 8 | 0.7 | 0.8 |

All numbers represent average growth for each grade from the Fall MAP test to the Spring MAP test, which encompassed just 85% of the school year.

Academic Improvement Plan:

In order to promote continued improvement in our academic performance, we have trained a cohort of teachers representing all grades to use the Common Core State Standards to create a scope-and-sequence that is common for all classes of each grade. Teachers are now held accountable to teaching these standards in sequential order and then assess all students at the end of each marking period. These new marking period exams are used to determine student mastery and this data is analyzed and used to make instructional and/or curricular adjustments. Additionally, the school has added 45 minutes to the time students spend in Reading classes throughout the day. EastSide has adopted the Action 100 curriculum from the American Reading Company, to provide books and other reading material on each student’s personal reading level, with scaffolded support to increase their reading ability throughout the school year. New to our middle school students is a Life Skills class in which they learn how to take notes, study, and analyze their own test data. Each of the aforementioned items is part of a greater focus on improving the quality of teaching and the breadth and depth of learning for each student.

Positive Student Behavior

Behavioral Target: Each year the number of out of school suspensions (expressed as the number per 1000 student days) will show a generally improving trend line (i.e., decline in number) over the entire year.

Actual: The out of school suspension rate improved significantly from the first half of the school year (September through January) to the second half of the school year (February through June).

| Time Frame | Suspensions / 1000 days |
|---------------------|-------------------------|
| September – January | 8.324 |
| February – June | 4.654* |

*This represents an improvement over the same time period of the previous year which was 5.292 suspension per 100 days.

Behavioral Improvement Plan:

During the summer of 2012, a team of 9 staff members including administrators and teachers, participated in a PBS (Positive Behavior Support) training in Dover. The team followed that multiday training with approximately 50 collective hours spent over the course of 6 weeks designing a comprehensive PBS program for EastSide. The Leadership team spent 2 full days (16 hours) during professional development prior to the beginning of the school year training the staff on proper implementation of the PBS system for EastSide that incorporates a common language, a focus on redirection as opposed to discipline, and a positive way to interact with students to promote positive behaviors throughout the school. A climate PLC was created to address strengths and weaknesses of our program as well as monthly staff meetings to continue training and support for our staff.

Parent Satisfaction

A parent survey was administered to parents in May and June of 2012. We received roughly a 40% response rate of parents of non-graduating students. The results of the survey were very positive showing a high degree of trust and overall satisfaction that our parents have with the way EastSide is educating their children. Below is a sample of some of the survey questions and responses. To improve the response rate as well as to have information in order to make immediate adjustments, we will administer the parent survey in February or March of 2013.

| Survey Question | Strongly Agree or Agree | Disagree or Strongly Disagree |
|---|--------------------------------|--------------------------------------|
| Q2. My child is learning what he or she needs to know to succeed in later grades. | 93.2% | 2.8% |
| Q3. My child tries hard in his/her class. | 94.6% | 2.8% |
| Q4. I receive adequate and timely information about my child's learning goals and progress at school. | 89.2% | 10.2% |
| Q6. My child's teacher promptly returns my phone calls, messages, or email. | 89.1% | 7.5% |
| Q7. The school helps me understand how best to support my child's learning at home. | 85.8% | 12.3% |
| Q8. The school tells me about the expectations for student behavior. | 95.5% | 4.1% |
| Q9. Parent-Teacher conferences are scheduled during times that are convenient for my schedule. | 91.4% | 5.4% |
| Q11. My child's teacher treats me with respect and dignity. | 97.2% | 1.4% |
| Q16. How likely are you to recommend EastSide to friends and community members? | 87.2% | 12.9% |
| Q17. How likely are you to return to EastSide Charter for the next school year? | 88.4% | 11.6% |
| Q34. How well the school is helping students learn. | 91.7% | 5.5% |

Enrollment and Student Retention

After undergoing a leadership change after the 2010-2011 school year, EastSide has continued to grow with regard to its academic performance, behavioral climate, and reputation amongst parents, students, and the community. Because of this significant growth, enrollment has continued to increase over the past two school years as shown in the enrollment table below. Additionally, the number and percentage of students who not only finish the school year (97% - 388/401) but re-enrolled for the following year (81%) was very high and indicative of the satisfaction of our families. Half of the students who did not return were because they moved from their previous location of residence. The reasons for the move of the students varied.

Student Retention Target: "Each year the percentage of non-graduating students who return to the School the following September will be at least 75%."

Actual: 81% of non-graduating students returned to school for the 2012-2013 school year

Of the 370 non-graduating students who finished the school year, only 4 were retained in their current grade. Three of these students are Kindergarten students who were academically and emotionally behind their peers and desired by their parents to remain in their current grade.

Enrollment Target: "Each year the School will achieve its authorized enrollment."

Actual: See table below

Authorized enrollment: 386

| 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|-----------|-----------|--------------------------------|--------------------------------|
| 347 | 375 | 401 | 392 |
| | | 4% above authorized enrollment | 2% above authorized enrollment |

Attendance Target: "Each year the School's average daily attendance will improve over the previous year until it reaches 95%, and will thereafter be at least 95%."

Actual: Average daily attendance was 95% (rounded up from 94.77%)

Economic Viability

EastSide ended the 2011-2012 school year with an operating surplus of about \$365,000 and net assets of \$308,913. This amount was more than sufficient to cover teacher contracts through the end of the paid term. Below is a screenshot of the financial audit report as performed by *Maillie, Falconiero & Company, LLP*. This summary confirms the financial health and well-being of EastSide Charter School. In addition, the School's affiliated Foundation (EastSide Community Learning Center Foundation), on June 30, 2012, had on hand approximately \$288,000 available to the School for unrestricted purposes and another \$210,000 available for capital purposes.

EAST SIDE CHARTER SCHOOL
(A Component Unit of the State of Delaware)
MANAGEMENT'S DISCUSSION AND ANALYSIS (Unaudited)
Year Ended June 30, 2012

| | Governmental Activities | |
|--|-------------------------|--------------------|
| | 2012 | 2011 |
| REVENUES | | |
| Charges to school districts | \$ 1,564,961 | \$ 1,293,946 |
| State aid not restricted to specific purposes | 3,299,047 | 2,876,417 |
| Unrestricted investment earnings | 4,630 | 4,681 |
| Miscellaneous | 262,809 | 464,387 |
| Program revenues | | |
| Charges for services | - | 140,287 |
| Operating grants and contributions | 1,037,853 | 1,019,469 |
| TOTAL REVENUES | 6,189,300 | 5,799,187 |
| EXPENSES | | |
| Instructional services | 4,556,022 | 4,408,860 |
| Support services | | |
| Operation and maintenance of facilities | 625,001 | 700,954 |
| Transportation | 283,228 | 326,309 |
| School lunch services | 349,283 | 233,182 |
| Summer Program | 1,484 | - |
| Before and After School Program | - | 44,998 |
| Kindergarten Readiness Program | 9,693 | 259,002 |
| TOTAL EXPENSES | 5,824,711 | 5,973,305 |
| CHANGE IN NET ASSETS (DEFICIT) | 364,589 | (174,118) |
| NET ASSETS (DEFICIT) AT BEGINNING OF YEAR | (55,676) | 118,442 |
| NET ASSETS (DEFICIT) AT END OF YEAR | \$ 308,913 | \$ (55,676) |

FINANCIAL ANALYSIS OF THE SCHOOL'S FUND

Governmental Fund

General Fund - Comparison to Prior Year and to Budget - The General Fund is the School's operating (and only) fund. At the end of fiscal year 2012, the fund balance was \$5,121, an increase of \$284,799 compared to fiscal year 2011.

Below is a summary of the 2012-2013 Budget that was revised after the preliminary revenue numbers were determined following the September 30th count. The budget projects an operating surplus of approximately \$182,000. This was approved by the Board in October 2012.

2012-2013 Budget Summary

| | Budget FY13 | Receipts | Projected Additional Revenue | % of Funds Received |
|--|------------------------|------------------------|------------------------------|---------------------|
| Receipts: | | | | |
| State - Unit Formula (05213) | \$ 2,980,438.00 | \$ 2,077,493.00 | \$ 902,945.00 | 69.7% |
| State - Educ ACCN TAB (05215) | | \$ 1,203.00 | \$ (1,203.00) | 0.0% |
| State - Educational Sustainment Fund (05289) | \$ 92,297.00 | \$ 46,149.00 | \$ 46,148.00 | 50.0% |
| State – Mentoring | \$ 12,000.00 | \$ - | \$ 12,000.00 | 0.0% |
| Local - District Funding (98000) | \$ 1,702,826.60 | \$ 480,979.99 | \$ 1,221,846.61 | 28.2% |
| Local - Food Service (91100) | \$ 283,571.00 | \$ 35,284.74 | \$ 248,286.26 | 12.4% |
| Local - Other (98141, 98144, 98146, 98221) | \$ 19,000.00 | \$ 19,285.57 | \$ (285.57) | 101.5% |
| Local - Interest (98000) | \$ 5,900.00 | \$ 572.60 | \$ 5,327.40 | 9.7% |
| Local - Cost Recovery (98041) | \$ 2,500.00 | \$ - | \$ 2,500.00 | 0.0% |
| Local Foundation (98140, 98159) | \$ 310,000.00 | \$ 66,585.73 | \$ 243,414.27 | 21.5% |
| Federal Funds | \$ 531,286.00 | \$ 78,698.16 | \$ 452,587.84 | 14.8% |
| Total Receipts | \$ 5,939,818.60 | \$ 2,806,251.79 | \$ 3,133,566.81 | 47.2% |
| | | | | |
| | Budget FY13 | Expenditures | Balance | % of Funds Expended |
| Expenditures: | | | | |
| Salaries (10) | \$ 2,794,408.00 | \$ 630,496.34 | \$ 2,163,911.66 | 22.6% |
| Other Employment Costs (20) | \$ 1,192,739.00 | \$ 280,078.41 | \$ 912,660.59 | 23.5% |
| Travel (40) | \$ 500.00 | \$ 624.74 | \$ (124.74) | 124.9% |
| Contracted Services (50) | \$ 1,174,641.00 | \$ 255,660.56 | \$ 918,980.44 | 21.8% |
| Supplies & Materials (60) | \$ 219,695.00 | \$ 81,294.46 | \$ 138,400.54 | 37.0% |
| Capital Outlay - Equipment (70) | \$ 21,250.00 | \$ 5,248.75 | \$ 16,001.25 | 24.7% |
| Depreciation & Amortization | \$ 98,806.00 | \$ - | \$ 98,806.00 | 0.0% |
| Special Programs | \$ 161,215.00 | \$ - | \$ 161,215.00 | 0.0% |
| Contingency Reserve | \$ 93,665.29 | \$ - | \$ 93,665.29 | 0.0% |
| Total Expenditures | \$ 5,756,919.29 | \$ 1,253,403.26 | \$ 4,503,516.03 | 21.8% |
| Surplus | \$ 182,899.31 | | | |