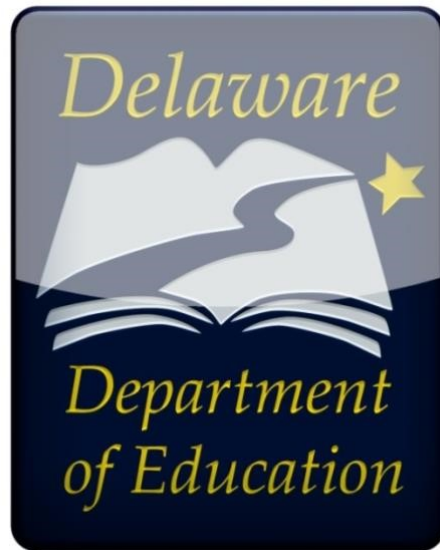


CHARTER SCHOOL ACCOUNTABILITY COMMITTEE

DELAWARE DEPARTMENT OF EDUCATION



EastSide Charter School Major Modification Application INITIAL REPORT

March 2, 2022

Under 29 Del. C. § 10006A(e) the Charter School Accountability Committee (CSAC) is permitted to hold a fully virtual meeting without an anchor location during a state of emergency. On July 13, 2021, the Governor of the State of Delaware issued a Declaration of a Public Health Emergency for the entire state. Governor Carney extended the Public Health Emergency on January 31, 2022.

Members of CSAC met with representatives from EastSide Charter School (EastSide) on February 24, 2022, for the Initial Meeting to address the approval criteria set forth in 14 Del. C. § 512.

The following attended the Initial Meeting:

Voting Committee Members

- Kim Klein, Chairperson of CSAC and Associate Secretary of Operations Support, DOE
- Gregory Fulkerson, Education Associate, Academic Support, DOE
- Tiffany Green, Education Associate, Educator Support, DOE
- Brook Hughes, Education Associate, Operations Support, DOE
- Joyce Leatherbury, Education Associate, Academic Support, DOE
- April McCrae, Education Associate, Academic Support, DOE
- Brian Moore, Education Associate, School Support, DOE
- Tierra Fair, Community Member
- Ted Molin, Community Member
- Charles Taylor, Community Member

Ex-Officio Members (Non-voting)

- Kendall Massett, Executive Director, Delaware Charter School Network
- Vincent Lofink, Delaware State Board of Education

Staff to the Committee (Non-voting)

- Darryl Parson, Deputy Attorney General
- Leroy Travers, Lead Education Associate, Charter School Office, DDOE
- John H. Carwell Jr., Education Associate, Charter School Office, DDOE
- Faye Schilling, Education Specialist, Charter School Office, DDOE
- Alicia Balcerak, Administrative Secretary, Charter School Office, DDOE

Representatives of EastSide Charter School

- Aaron Bass, Chief Executive Officer
- Nick Medaglio, Director of Marketing and Development
- Jocelyn Stewart, Chairperson, Board of Directors

Ms. Klein stated that the purpose of the meeting was to discuss the major modification application submitted by EastSide.

EastSide has applied to:

- Increase authorized enrollment by a total of 120 students. This represents an increase of 26%.
- Temporarily relocate students to the Teen Warehouse (TWH) while constructing a STEM Hub at the current location.

Application Overview

Ms. Klein asked the representatives of EastSide to summarize the major modification application. Below is a summary of the remarks provided

Mr. Bass shared a presentation highlighting academics, Multi-Tiered System of Supports (MTSS), teacher retention, and community engagement. That presentation can be found as appendix A.

Academics

Mr. Bass spoke about the achievement gap between Hispanic, African American, White and Asian students. He then shared language arts (ELA) and math proficiency data. Mr. Bass indicated that students in grades three through five were below the state average, however, the longer students remained with EastSide, the better they performed. In each core subject tested in grades six through eight, Mr. Bass claims that EastSide students were able to out-perform the state average.

MTSS

Mr. Bass shared that out-of-school suspension data indicates that EastSide has decreased the number of suspensions every year since the implementation of MTSS in 2017. Mr. Bass then discussed challenges related to getting all adults on board with MTSS. EastSide has used counselors, social workers and a culture team to provide the best supports for the school.

Retention Data.

Mr. Bass believes the significant behavioral improvements and a reduction in out-of-school suspensions created by MTSS has contributed to increased staff retention. In 2018, EastSide retained 37% of teachers, improving to 84% teacher retention in 2021. The News Journal named EastSide one of the “Top Places to Work” in 2021.

Community Engagement

EastSide was one of the first schools to become involved in COVID testing. EastSide has developed a partnership with Tower Hill, Tatnall, Sanford and Wilmington Friends through its APEX program. This has contributed to EastSide students earning \$500,000 in scholarships to top performing high schools. Additional programs that EastSide is involved with include, the Impact Lecture Series; Purpose Built Communities and REACH Riverside, which includes a \$200 million investment in the schools area. In addition, with a \$4 million investment from

Chemours, EastSide will construct its STEM Hub. Through partnerships with the Wilmington Library, NASA, Code Differently, and Barclays, EastSide students, parents and community members will have evening, weekend, and summer access to Maker Space and other technology.

Discussion

CSAC reviewed the school's application and sent initial questions and concerns to the school prior to this meeting. Ms. Klein asked the school to address the initial questions and concerns that CSAC provided. The school's verbal responses are notated as follows in blue.

Finance and Budget

1. What is the cost of using the TWH for Fiscal Year 2023? Where is it reflected in the budget?

A - The cost for the lease of the Teen Warehouse is \$109,000 per year and is reflected in the budget under the Facilities and Maintenance line.

2. On page 2, EastSide notes that the total cost of the project is \$13.5 million and that they have received a \$4 million grant from Chemours.

a. How are the remaining costs (\$9.5 million) being funded?

A – The school has already raised \$6.12 million, which includes \$1.2 million from a corporation not yet officially named. They will also be going after a new market tax credit. EastSide has other plans, including the Bond Bill and State ARPA funds. Additionally, the school has seven philanthropic grants out, along with \$2 million in unrestricted local funds. EastSide determined that they could take on \$4.5 million in debt based on a 30-year amortized loan. If the school did this, they could sustain and continue with regular operations.

b. The application mentions debt service, but there does not appear to be a debt service line on the budget. Are the costs included somewhere else in the budget?

A - An older version of the school's budget was provided in error. The new and updated budget is attached as appendix B.

c. Clarify or provide a revised budget with a debt service line.

A – This budget is included as appendix B.

d. Provide a budget narrative to aid in understanding the 5-Year Budget Projection.

A – This was provided as an email and is attached as appendix C.

Recruitment and Retention / Enrollment

3. The application does not include a projected enrollment chart. Submit a projected enrollment chart by grade that includes current enrollment (SY2021-22) through FY27 (SY2026-27).

A - Mr. Bass provided a breakdown, by grade, in his presentation which included the following: FY 24- 500 students; FY 25- 530 students; FY 26- 560 students; FY 27- 580 students. In addition, Mr. Bass explained that the school is asking to gradually increase to 580 students. The following formula was provided, indicating that the current school enrollment of 475 students will be above the 80% mark of the FY 2027 enrollment. [80% of 580= 464].

Facilities

4. On pages 7 and 8, the school notes that the fifth through eighth grade students “will attend classes at TWH from 7:30 A.M. until 1:45 P.M. They will then be transported to EastSide on a school bus provided by First Student to complete their day.”

a. Why are the students returning to the main campus instead of completing a full day at TWH?

A - The original plan has been revised since the submission of the application. TWH’s evening schedule allows for EastSide Charter School’s fifth through eighth grade students to now have a full day at the facility with no disruption to the day.

b. What are the additional transportation costs to do this (and is it reflected in the budget)?

A – This has been worked out with EastSide’s bus company and there will be zero additional transportation costs.

c. Where will the students “complete their day” if part of the school is under renovation?

A – Students’ day will begin and end at TWH with no interruption to the day.

d. Provide additional details around the rationale for this plan.

A - The TWH location is considered another bus stop for the school. Since it is a bus stop and there are only a small number of students being dropped off and picked up, there will be no additional costs.

e. Describe any plans to ensure that this setup will not be disruptive to student learning

A - The original plan has been revised since the submission of the application. TWH’s evening schedule allows for EastSide Charter School’s fifth through eighth grade students to now have a full day at the facility with no disruption to the day.

f. Given your past challenges with obtaining bus transportation, are you able to provide proof of your ability to obtain an appropriate number of buses for transportation?

Eastside will answer this question in their school response.

Nutrition services

5. You noted that food will be prepared at the EastSide campus and delivered to TWH.
- Will the food be transported in a climate-controlled vehicle to ensure that food remains within safe serving limits?

A - Lintons Food Service Management currently provides services to the school. Meals will be prepared daily and delivered prior to service, in climate-controlled vehicles and Cambro food storage containers.

- Is there an appropriate facility for storage and distribution of meals at TWH that will ensure food safety requirements are met during the meal service operation?

A - TWH, which was formally Prestige Academy, includes all the necessary equipment for proper storage and distribution, including warmers and refrigeration.

Teachers / Staffing

6. What is the annual teacher retention rate for the last five years?

A - Mr. Bass indicated that retention has improved to 90% and that increased test scores and decreased suspension rates are helping retain staff. EastSide has been honored as a “Top Place to Work” by The News Journal.

7. On page eight, you state that you will hire numerous FTE’s for FY25. What purpose will these hires serve?

A - Mr. Bass provided a breakdown of staffing for FY 24 to FY 27. Zero staff will be added for the first year. Two staff members will be added in FY 25, four staff members will be added in FY 26, and five staff members will be added in FY 27.

- how will those positions be funded?

Eastside will answer this question in their written response.

8. School Nurse and Medical Services:

- As students are attending two facilities, you note that students will have access to nursing services even when located at TWH facility. How will that access be managed? Will there be a nurse at both locations?

A – EastSide is currently exploring options and will be working with TWH on having a nurse at the facility provided by TWH.

- Are there nursing facilities designated and secured for use by EastSide use when at TWH?

A – The school is currently looking into this. They will have a medical professional in the building; however, the question is whether that person will be an employee of EastSide or TWH. TWH has a partnership with Christiana Hospital. The school plans to have this figured out within a few weeks.

Academic Achievement

9. Describe your process for integrating the academic and nonacademic data when making decisions?

A - EastSide focuses and makes every decision based on the whole child. Eighty percent of EastSide students are low-income students; therefore, they work with various state providers. According to the last Adverse Childhood Experiences (ACEs) inventory, the average EastSide student has more trauma than adults that are 26 years old. EastSide students experience enormous amounts of trauma. One third of students have experienced trauma that is equivalent to that of prisoners. EastSide works with external partners to assist students. EastSide's foundation raises \$330,000 every year to make sure that additional support is provided to the school.

The school uses MTSS, which has decreased out-of-school suspension rates. EastSide is keeping students in school for longer periods of time. The school is using MTSS to change the mindset of staff members by making decisions in the best interest of the whole child. Several staff members at the school happen to be parents, so academic and non-academic decisions are being made by people who are parents, along with our board of directors, which consists of community members.

Curriculum, Instruction, and Professional Development (CIPD)

10. What supports and scaffolds are provided to students with disabilities during tier 1 instruction?

A - Mr. Bass' presentation stated that students with disabilities are supported during tier 1/core instruction by having special education teachers do a combination of push-in and pull-out services. These teachers provide differentiated supports and accommodations in compliance with students' individualized education program (IEP).

11. What positive impacts have you experienced while implementing MTSS?

A – This will be answered in the response to this report.

a. What processes have been challenging?

A - Changing the minds of adults has been challenging. This is something EastSide has worked tirelessly on since they started MTSS. Also, as new staff is brought on, they make sure they are aligned with MTSS.

b. What is your plan for addressing these areas?

A – EastSide will continue to provide professional development in this area and work with community members.

12. Your application states that you will be building a STEM HUB in collaboration with Chemours that will promote STEM and STEM-careers with both students and community members. Provide additional detail on the current state of the teaching of science at EastSide.

- a. How is the school currently ensuring that its students are meeting the Next Generation Science Standards?

This will be answered in the written response.

- b. EastSide is currently a member of the Science Coalition, but Science Coalition records indicate that the school has not ordered any science kits this year. How is the school preparing for this shift to a more STEM/ integrated, community-based approach? A –

A - Having Chemours come on board as a partner, and having their staff work with teachers in classrooms improves what students can accomplish in science now and later as a career. EastSide is working with high school students and encouraging internships that they can do at the STEM HUB or at Chemours. Students have toured their HUB in Newark and their location in downtown Wilmington. The school has also started working with NASA and they have been speaking at EastSide. They are having conversations with NASA employees as to how they can make STEM come alive at EastSide. They are having the same types of conversations with Barclays regarding math. Sometimes the banking and accounting pieces for careers get lost in only focusing on science. EastSide continues to work with Code Differently. With partnerships, EastSide continues to have conversations around how to make this exciting and establish those connections for students. This is not just for EastSide students, but for all students from any school in the community.

13. On page three, you state “The Hub will offer additional career service opportunities after-school, (on the) weekends and over the summer.”

- a. Provide examples of what these may be.

A - In the Hub center there will be Maker Space. This will include 3D printers, laser cutters, wood tools, and chemistry sets. EastSide has more staff committed to this who will also be coming into the Hub. Their investment will not be only financial, but also in human capital. They will be sending their staff members to work with community members and student interns. Barclay staff will continue to work with EastSide for career services and opportunities after-school and on weekends. The Wilmington Library has been gracious in making sure the building is open and available to the public. EastSide will also be offering computer programming, job fairs, and other STEM-related activities in that space.

- b. Will these be aligned with Perkins or offered as extra-curricular?

A – EastSide’s understanding of the Perkins Grant funding is that the programs that start in seventh or eighth grade must be tied to a high school program. Not serving high school grades, EastSide would need to have a partnership with a high school. They do not believe that is something that is completely off the table, but it is not something that they are initially looking to start with. This program will be extracurricular. The STEM Hub, because the Wilmington Library is staffing it, would not be EastSide specific. Anyone from anywhere in the State could access the STEM Hub like accessing a public library. Individuals would have the opportunity to engage with staff from Chemours, NASA and Barclays. EastSide wants to make sure parents in the community have access to training and great jobs and that young people are exposed to STEM, whether they are from EastSide or another school.

14. You state that you will partner with Nemours to offer COVID-related services and mental health services. Provide more detail around the scope of these services and any costs that may be incurred by the school.

A - Nemours was just given a grant for \$80,000 from Taskforce Action Against Racism. EastSide is a part of that pilot program with them. The taskforce started working with EastSide psychologists, therapists and other members of their administrative team to build a way to provide services related to Social Emotional Learning (SEL), trauma and racism. There will be no costs incurred since it is being funded externally. EastSide is excited about the partnership and the investment and look forward to sharing more about the scope once the project is approved by Nemours.

Follow-Up Discussion

Ms. Klein asked members of the CSAC to specifically articulate any outstanding concerns with each section of the major modification application. The following specific information was requested by the CSAC:

Kim Klein

- Provide additional details about your bond bill request. What will your foundation seek to get through the Bond Bill Committee or what process have they taken to have those discussions?

This will be answered in the response to this report.

Gregory Fulkerson

- Is Amplify currently being used for your science curriculum for all grades?
A – Amplify is being used as the science curriculum. EastSide did this once they found out that this is where the State is headed. EastSide provided professional development and jumped ahead. The school was explicit with the Department and decided to pilot Amplify ahead of time.

Brook Hughes

- When will the \$1.2 million commitment will be released?
A – EastSide has the commitment, and the funder’s name will be released in about two weeks.
- Provide some additional details on the two grants that were submitted, the \$5 million ARPA funds and \$10 million bond bill?
A - It is important to note that the foundation is doing all the fundraising. This is not money that is coming directly to the school at all. The foundation owns the facilities and rents them to the school. The purpose of the STEM HUB is the community-based center. Programming and community support are equally important to this project. So, the foundation has gone out to look at these other sources. The ARPA is community invested funds that they have been working with along with the bond bill to support the community. The foundation is also starting new market tax credits to finance this project.

Joyce Leatherbury

- Elaborate on how staff support students with disabilities as you work to increase their achievement.
A – EastSide was an advocate for kindergarten through third grade special education funding. When leaders of that bill were looking to make funding available, EastSide joined in those conversations early. Classrooms have multiple supports for students with IEPs. Special education teachers push in to classrooms as much as possible and plan together with paraprofessionals and core content teachers. Many of our students who have been as EastSide from kindergarten through eighth grade do not know who has an IEP because of the co-teaching model. Students with IEPs are enrolling at EastSide because they were being teased or bullied in other places. The culture of the school has been very inclusive with its model, along with the co-planning and building up of leadership. Katelyn Whelan is someone that is viewed favorably by the Department and across the entire state. She works with other districts and charters in special education. In addition, EastSide is working with Delaware’s House Bill 100. They have been asked to be an advocate because of their work with mental health and how that works in special education. EastSide also differentiates on every level and base professional development on that.

April McCrae

- Look into CTE and special education funding. If you are focused on ensuring career programming and career alignment for your students, then aligning with your local high school and career Vo-Tech programs and working with CTE office at DOE would be in your best interest.
- When citing greater growth metrics in 2021 be reminded that you had a 21% participation rate in 2021. The numbers in comparison from 2021 to your 95% participation rate in 2019 are not comparable and we need to be careful when we look at those numbers. At 21% you are not looking at the full range of students in your school. In 2019, the ELA at 5th grade 25% of students met standard and in 8th grade 29%. In science in 5th grade 12% met standard and 19% in 8th grade. In social studies 9% met standard for 5th grade and 18% for 8th grade. As of 2019, some of your students were really

struggling, but then pointing to scores in 2021 and saying there was fantastic growth, when only looking at 21% of your population, is problematic. Make sure that you are serving all students and approaching data with open eyes to ensure you are helping all students in the school as opposed to just that 21% that was measured in 2021.

Brian Moore

- As you are coming up with your health plan regarding the question about your facility, will you be able to secure student medications and records? If so, one of the issues of outsourcing medical services, for example through Christiana Care, is having the parental sign-off and the fact that you are still required to have a certified school nurse. Whether the nurse is employed by you or someone else, making sure the certification is correct and up to date is beneficial.
- Provide more detail about your ACEs study. You provided examples of the generic and overall context; however, how many of the ACEs your 1/3 student population encountered.

Vince Lofink

- What percentage of your students live in east Wilmington?
A - The last survey showed that 20% of students come from that specific section. EastSide was the first charter school ever chartered within a housing project. Currently, every other house in the community is boarded up. As 600 units are built with families moving into new properties, tearing down existing properties and after we move families out, they are expecting to have all of those units filled. The goal is to then to be at 75% or more of the surrounding area.
- Is there an overlap between the Bond Bill and REACH Riverside?
A - The foundation is separate from REACH and the school is separate from both. That is work that the foundation has been doing separately. There is a lot of investment and great community support coming to EastSide. Having a national partner like Purpose Built Communities makes people want to invest. The foundation has raised \$6 million in a short amount of time; however, they would still like to raise another \$7 or \$8 million.

Leroy Travers

- How many students do you anticipate will be attending school at TWH?
A - 60-62 Children.
- Will the bus go directly to TWH and leave directly from TWH?
A - Yes. The buses have made TWH a bus stop.
- Provide a written plan for nursing services at TWH. Include behavioral health services, counseling, and mental health services you would plan to use at TWH.

Ted Molin

- If the school has to issue debt, have you been in conversations with financial advisors or potential lenders?

A - Those conversations have been had as they work through the new market tax credit. EastSide has also talked to these institutions regarding lending and what rate they could anticipate. We have received favorable responses.

Kendall Massett

- In 1997, EastSide was the very first elementary charter school in our state.
- What is Katelyn Whelan's role at the school and how is she included in addressing the challenge you mentioned earlier around MTSS?

A - Katelyn's title is Assistant Principal of Student Supports. Katelynn's focus is on student support, but she is the voice and soul of the school and does so much more. She helps lead MTSS across the entire state. She has been showing data to district schools and other charter schools for them to have the same outcomes as EastSide when using MTSS.

Additional Questions to be answered in school's response:

- Given your past challenges with obtaining bus transportation, are you able to provide proof of your ability to obtain an appropriate number of buses for transportation?
- How will new positions be funded?
- How is the school currently ensuring that its students are meeting the Next Generation Science Standards?
- Provide additional details about your bond bill request. What will your foundation seek to get through the Bond Bill Committee or what process have they taken to have those discussions?

Next Steps:

- The CSAC Initial Report will be issued on or before March 2, 2022.
- The first of two public hearings will be held on March 8, 2022, beginning at 5:00 p.m. That meeting will take place virtually.
- The school will have an opportunity to comment on CSAC's initial report. The school's comments are due on or before March 17, 2022.
- A second and final meeting of CSAC will be held on March 29, 2022, at 1:00 P.M. That meeting will take place virtually.
- On or before, April 4, 2022, CSAC will issue a final report, which will include its recommendation on the new charter application.
- A second and final public hearing will be held on April 7, 2022, at 5:00 P.M. That meeting will take place virtually.
- The public comment period ends on April 11, 2022.

- The Secretary of Education will announce his decision at the next State Board of Education meeting and ask the State Board for ascent.

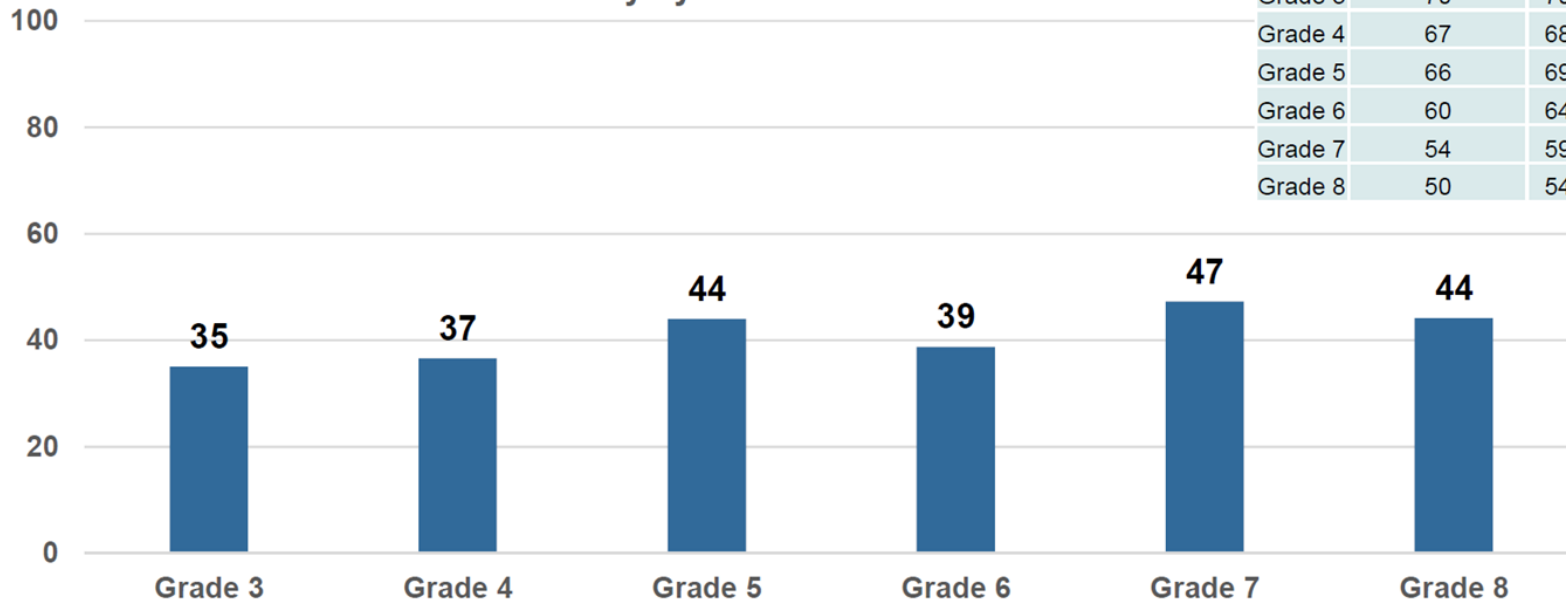
EastSide Modification





ELA Proficiency Grades 3-8 2021

2021 ELA Proficiency by Grades



	ELA % Participation	Tested / Eligible
Grade 3	70	7039 / 10134
Grade 4	67	6850 / 10218
Grade 5	66	6949 / 14463
Grade 6	60	6438 / 10789
Grade 7	54	5947 / 11062
Grade 8	50	5411 / 10855

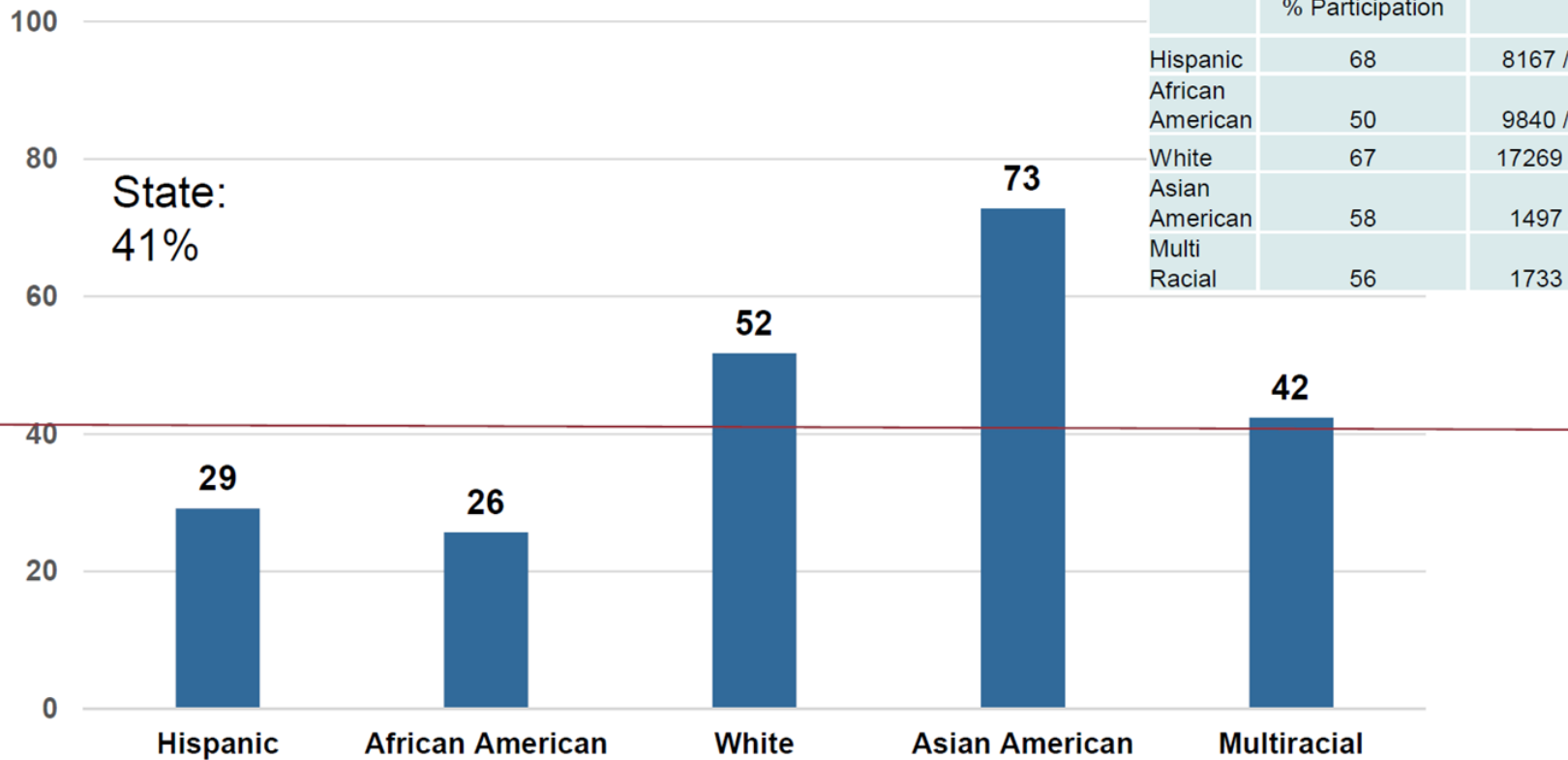
NOTE: Numbers rounded to the nearest whole number





ELA Grades 3-8 Ethnicity Proficiency 2021

2021 ELA Grades 3-8 Proficiency by Ethnicity



Ethnicity	ELA % Participation	Tested / Eligible
Hispanic	68	8167 / 12089
African American	50	9840 / 19541
White	67	17269 / 25907
Asian American	58	1497 / 2588
Multi Racial	56	1733 / 3072

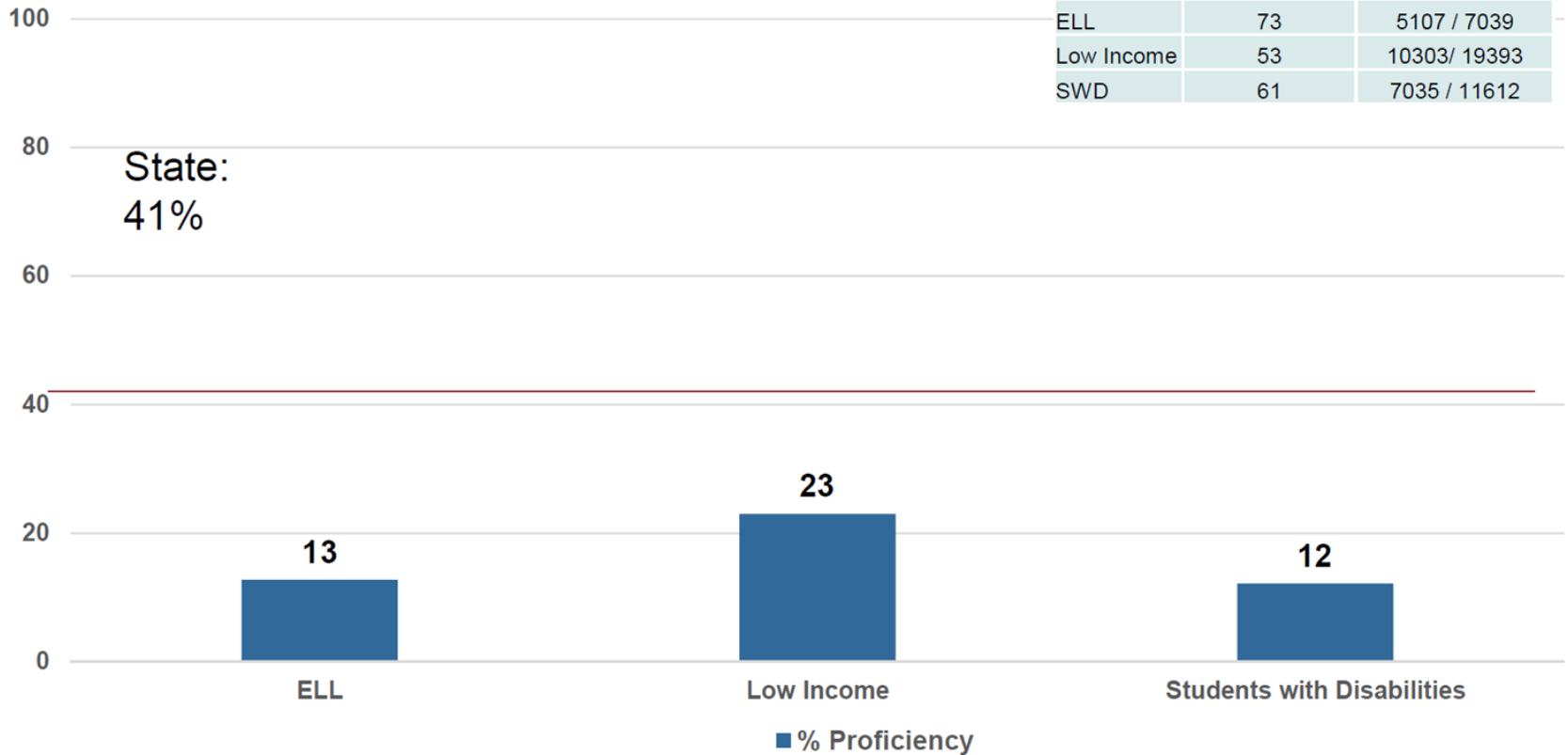




ELA Grades 3-8 Subgroup Proficiency 2021

2021 ELA Grades 3-8 Proficiency by Subgroups

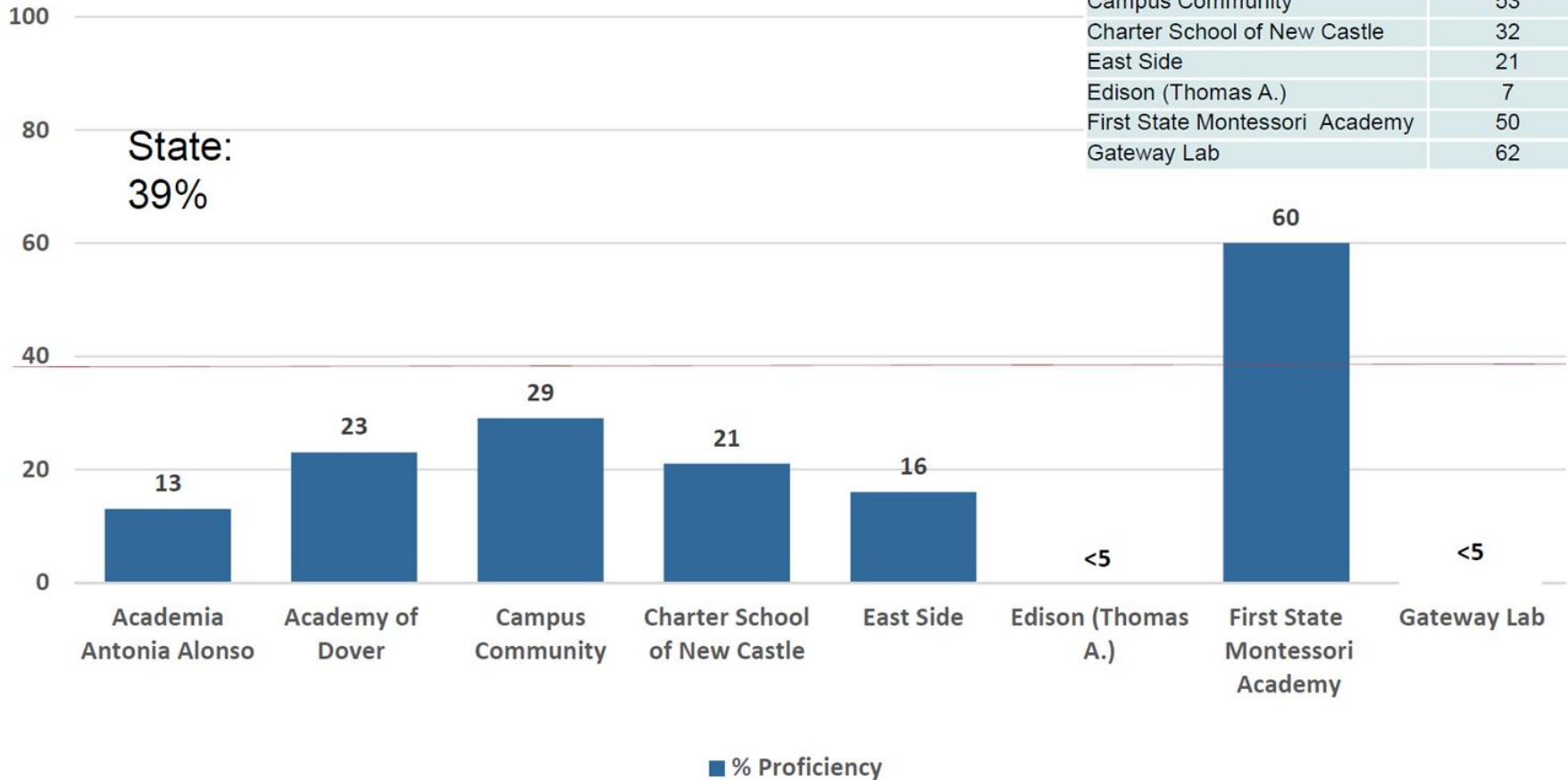
Subgroup	ELA % Participation	Tested / Eligible
ELL	73	5107 / 7039
Low Income	53	10303 / 19393
SWD	61	7035 / 11612





ELA Charters Grades 3-5 Proficiency 2021

2021 ELA Charter Grades 3-5 Proficiency



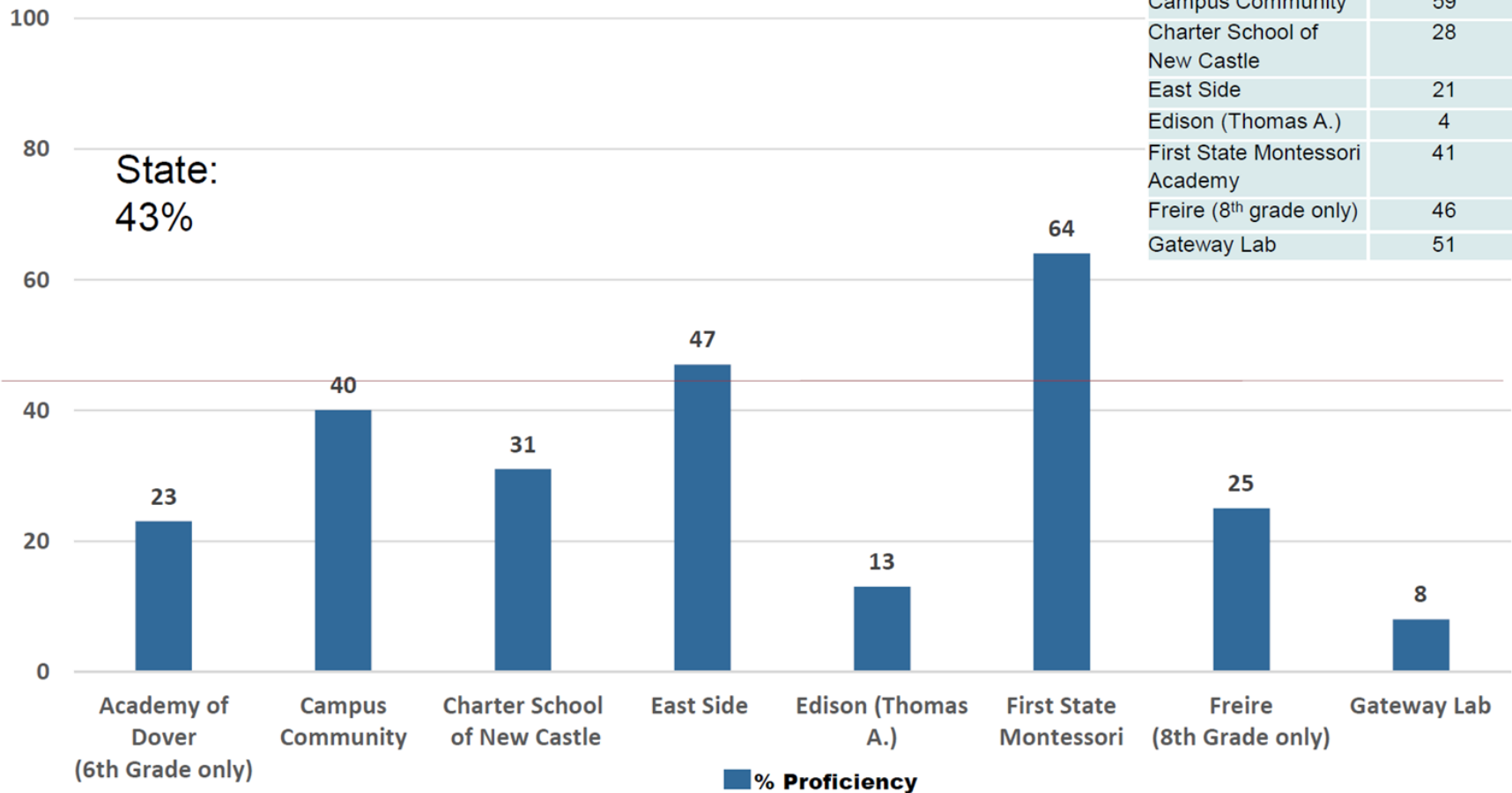
2021 % Participation ELA 3-5	
Academia Antonia Alonso	57
Academy of Dover	71
Campus Community	53
Charter School of New Castle	32
East Side	21
Edison (Thomas A.)	7
First State Montessori Academy	50
Gateway Lab	62





ELA Charters Grades 6-8 Proficiency 2021

2021 ELA Charter Grades 6-8 Proficiency



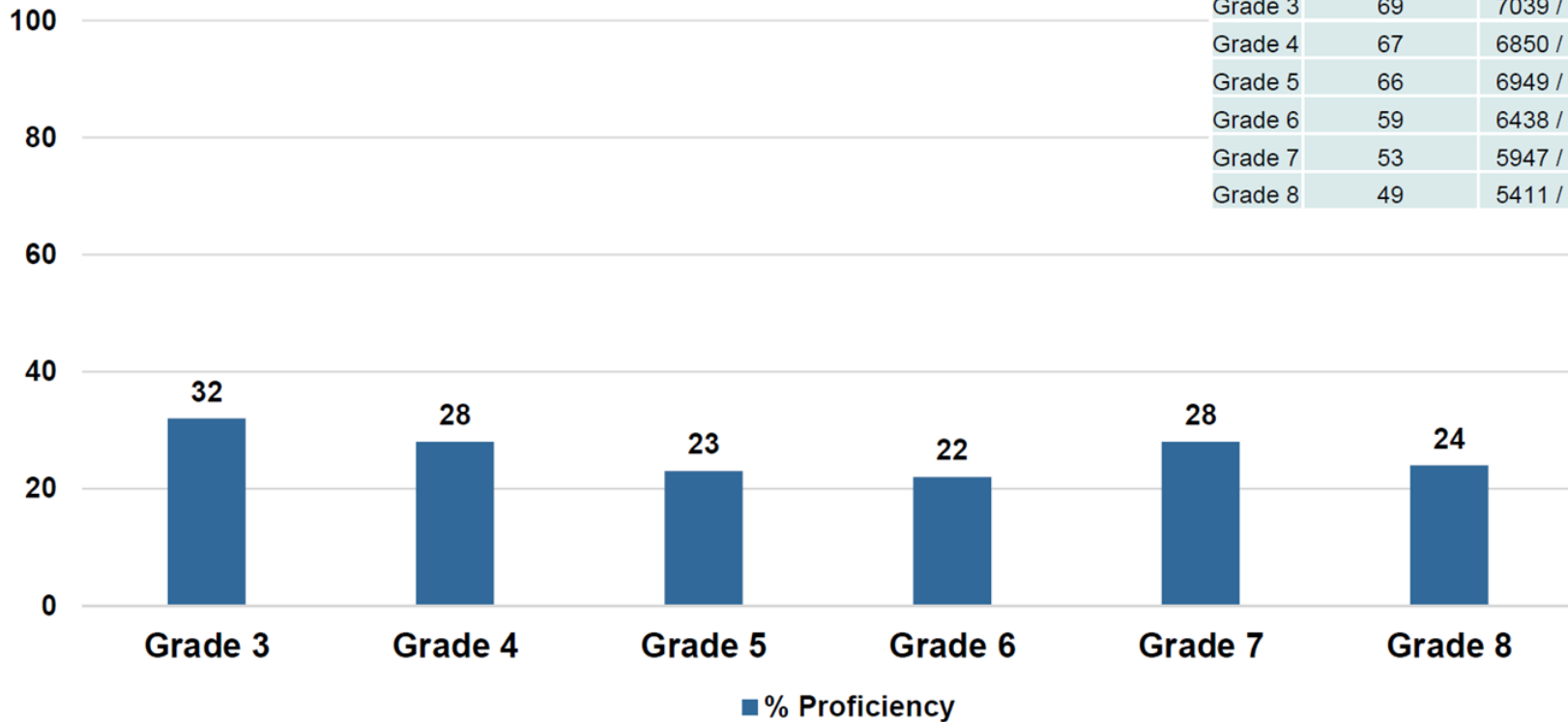
2021 % Participation ELA 6-8	
Academy of Dover (6 th grade only)	61
Campus Community	59
Charter School of New Castle	28
East Side	21
Edison (Thomas A.)	4
First State Montessori Academy	41
Freire (8 th grade only)	46
Gateway Lab	51





Math State Grades 3-8 Proficiency 2021

2021 Math Proficiency by Grades



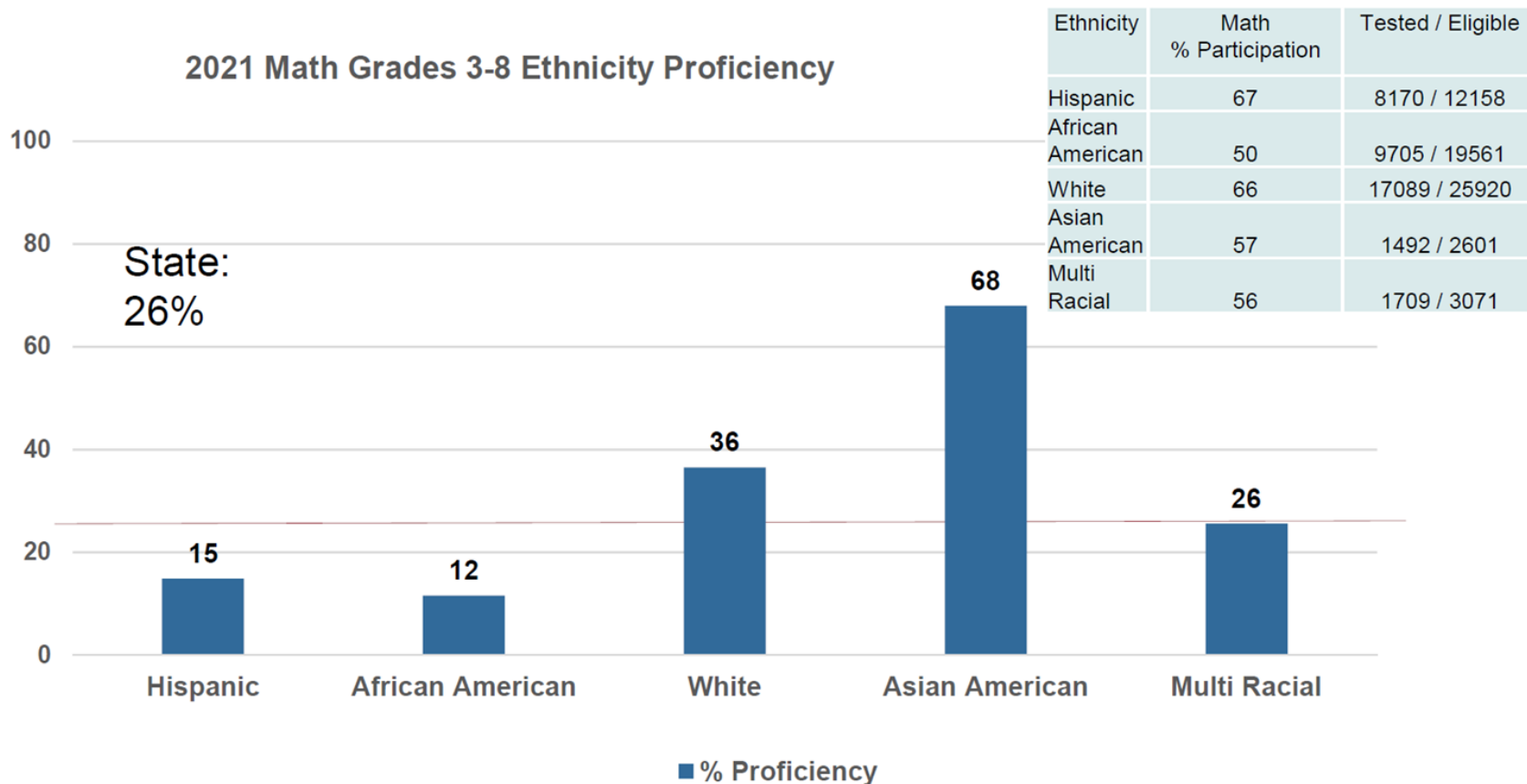
	Math % Participation	Tested / Eligible
Grade 3	69	7039 / 10134
Grade 4	67	6850 / 10218
Grade 5	66	6949 / 10463
Grade 6	59	6438 / 10789
Grade 7	53	5947 / 11062
Grade 8	49	5411 / 10855





Math Grades 3-8 Ethnicity Proficiency 2021

2021 Math Grades 3-8 Ethnicity Proficiency





Math Grades 3-8 Subgroup Proficiency 2021

2021 Math Grades 3-8 Proficiency by Subgroups

Subgroup	Math % Participation	Tested / Eligible
ELL	72	5158 / 7158
Low Income	52	10159 / 19401
SWD	60	6948 / 11614

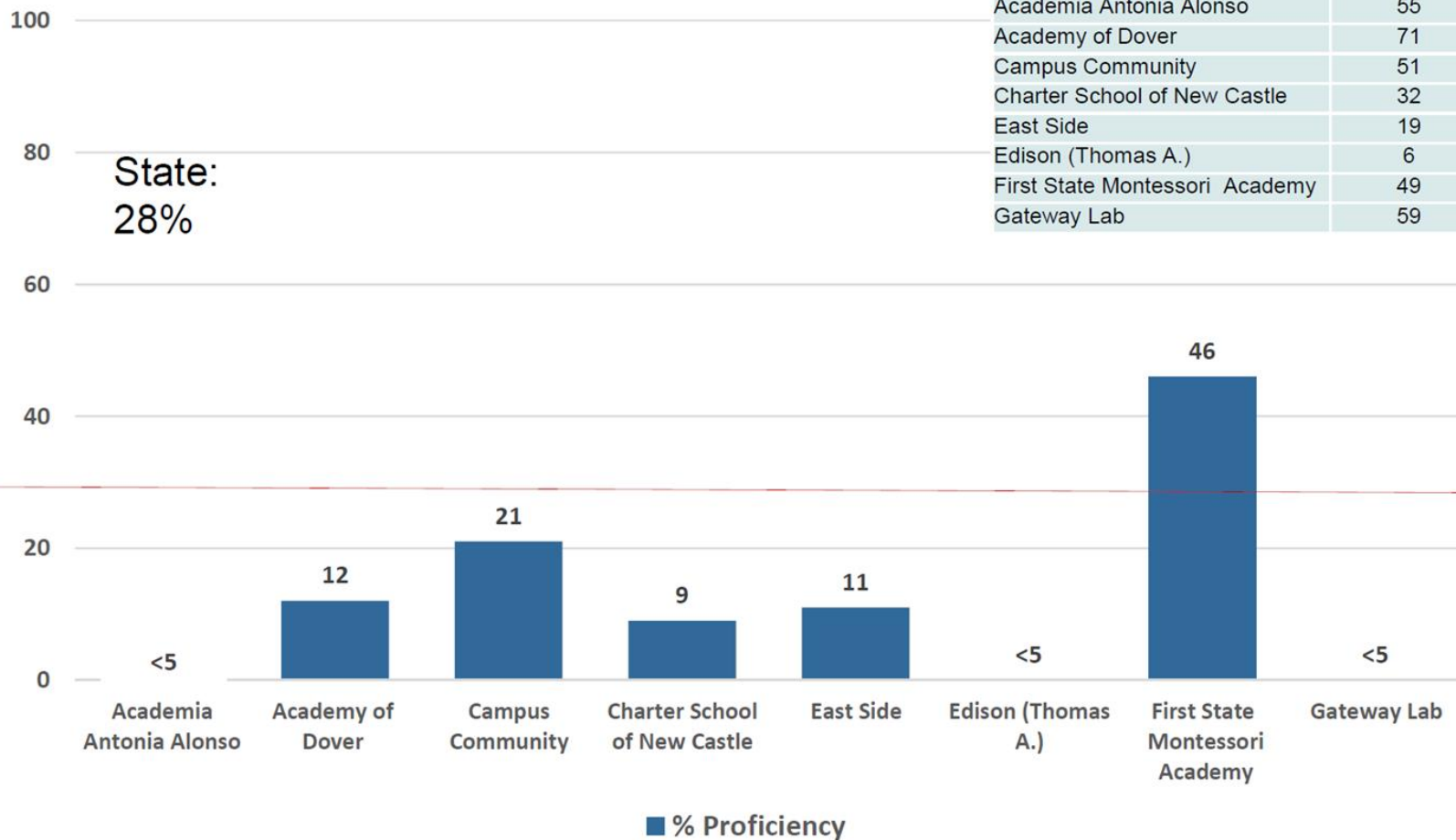




Math Charters Grades 3-5 Proficiency 2021

2021 Math Charter Grades 3-5 Proficiency

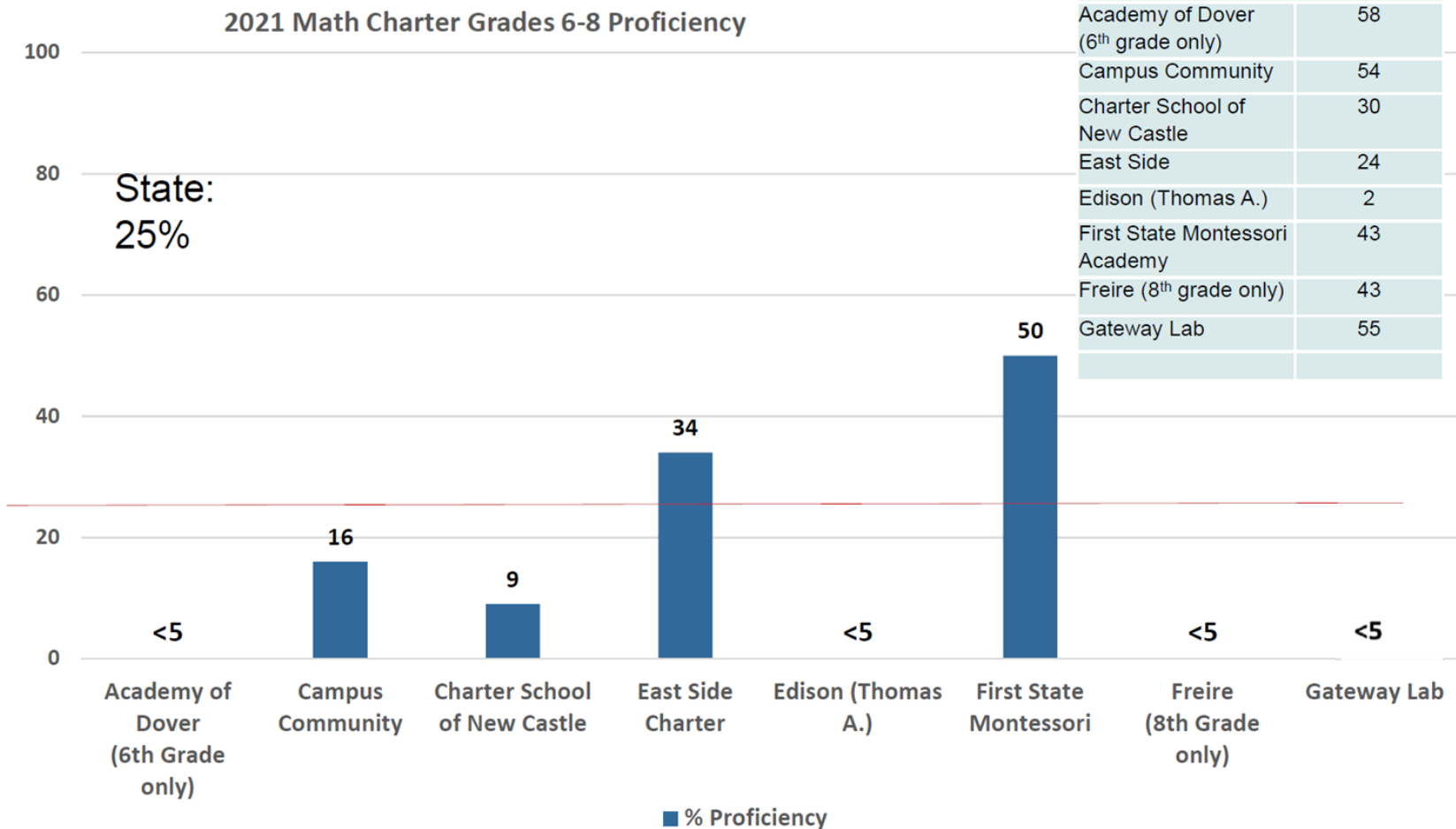
2021 % Participation Math 3-5	
Academia Antonia Alonso	55
Academy of Dover	71
Campus Community	51
Charter School of New Castle	32
East Side	19
Edison (Thomas A.)	6
First State Montessori Academy	49
Gateway Lab	59





Math Charters Grades 6-8 Proficiency 2021

2021 % Participation Math 6-8	
Academy of Dover (6 th grade only)	58
Campus Community	54
Charter School of New Castle	30
East Side	24
Edison (Thomas A.)	2
First State Montessori Academy	43
Freire (8 th grade only)	43
Gateway Lab	55

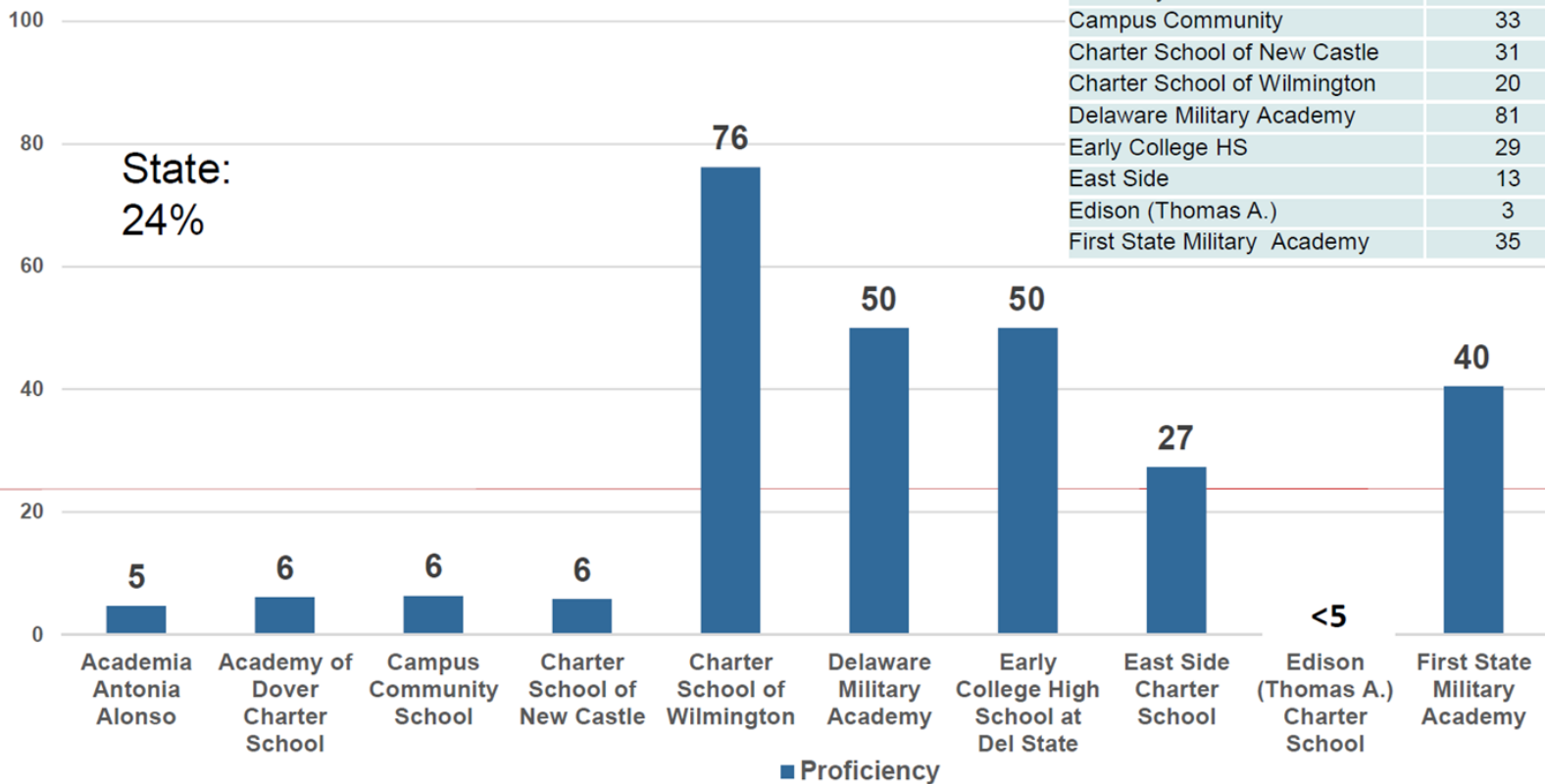




DeSSA Science Charter Proficiency 2021

2021 DeSSA Science Charter Proficiency

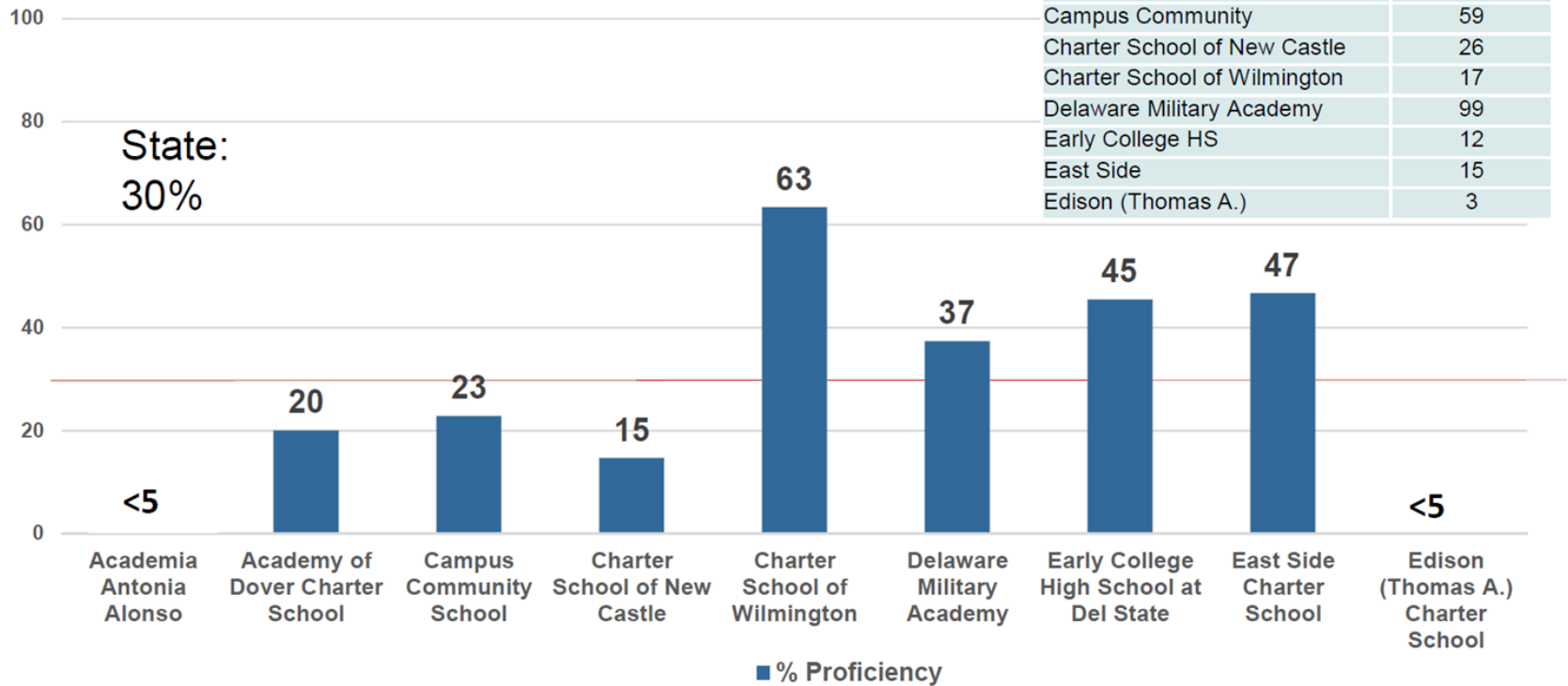
2021 % Participation Science 5, 8, HS	
Academia Antonia Alonso	57
Academy of Dover	69
Campus Community	33
Charter School of New Castle	31
Charter School of Wilmington	20
Delaware Military Academy	81
Early College HS	29
East Side	13
Edison (Thomas A.)	3
First State Military Academy	35





DeSSA Social Studies Charter Proficiency 2021

2021 DeSSA Social Studies Charter Proficiency

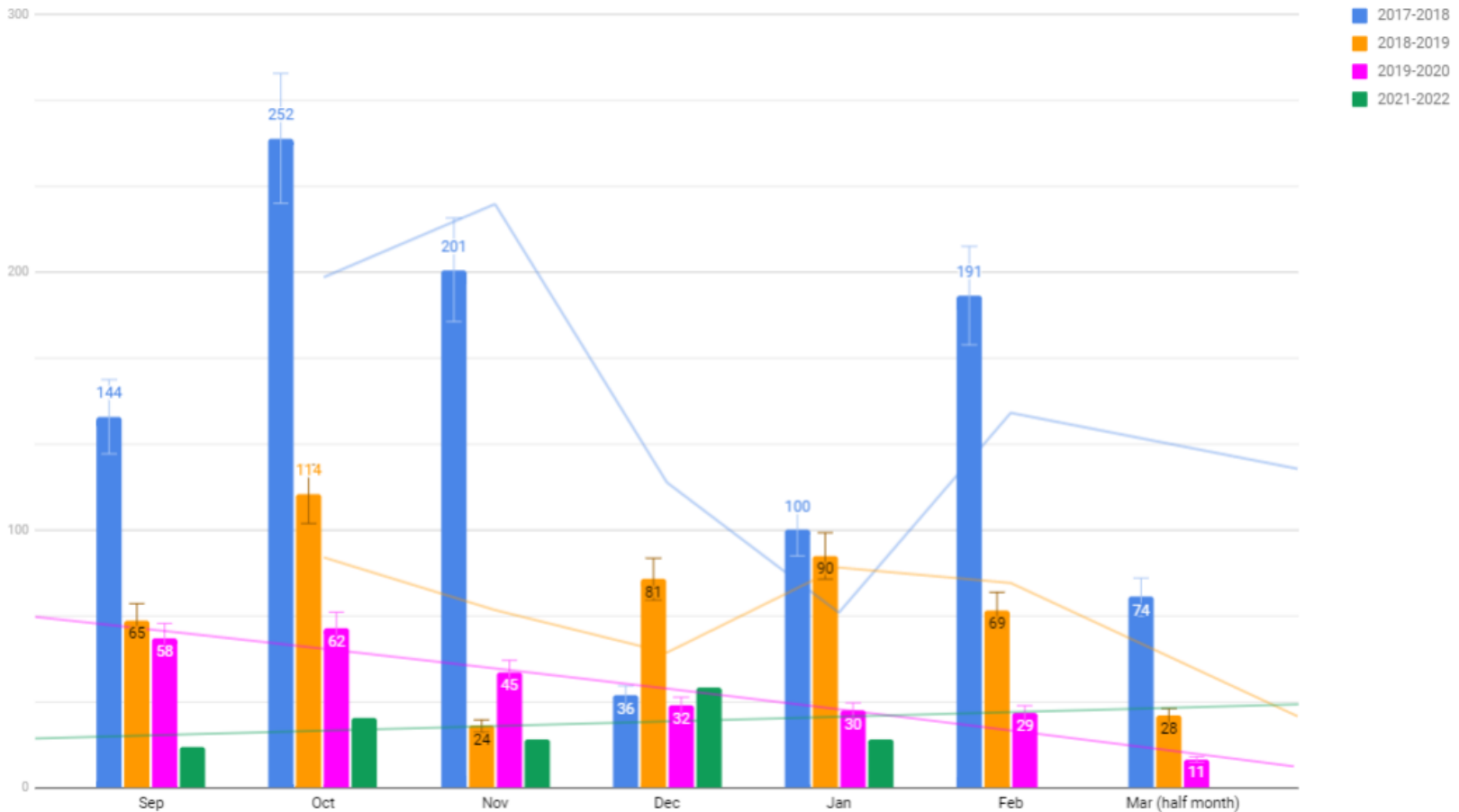


2021 % Participation Social Studies 4, 7, 11	
Academia Antonia Alonso	56
Academy of Dover	80
Campus Community	59
Charter School of New Castle	26
Charter School of Wilmington	17
Delaware Military Academy	99
Early College HS	12
East Side	15
Edison (Thomas A.)	3



MTSS: Suspension Data

Comparative Days Out



Staff Retention

	FY21	FY 20	FY 19	FY 18	FY 17
ALL Staff	90.36%	75.29%	71.91	62.35%	67.6%
Teachers	84.62%	68.29%	63.16	37.14%	54.8%



**TOP
WORK
PLACES**

2021

THE NEWS JOURNAL
delawareonline.com



EASTSIDE CHARTER SCHOOL

Community Engagement



Community Engagement



National Leader

Sections

The Washington Post
Democracy Dies in Darkness

Get one year for \$40

Business

No bus driver? Schools are paying parents to drive their own kids as economic disruptions hit classrooms.

Welcome back to school, where counselors, substitute teachers and ketchup packets are in short supply

Listen to article 8 min



By
Abha Bhattarai

August 16, 2021 at 4:45 p.m. EDT

   436

Bus drivers are in such short supply that EastSide Charter School in Wilmington, Del., is offering parents \$700 to drop off and pick up their children for the school year. Pittsburgh Public Schools, which needs [more than 400 drivers](#), is delaying the return to classrooms by two weeks.



EASTSIDE CHARTER SCHOOL

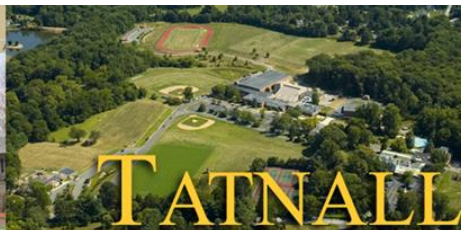
Media

- News Journal
- Washington Post
- MSNBC
- FOX News
- CBS News
- The Hill
-  Various Local Media



APEX

- 5th – 8th Grade
- Average 8th grader reads on college level
- \$500K in Scholarships in three years



Impact Lecture Series



Join us for
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**CEO of ASPEN
INSTITUTE:
Dan Porterfield**
Wednesday, 2/3
9AM EST
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**Doctor
CHERISE
HAMBLIN**
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LISA BLUNT
ROCHESTER**
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JACK MARKELE**
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FARUQ
TAUHEED**
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IMPACT Lecture
with Sheinelle
Jones, Host of the
TODAY Show.
Wednesday, 10/2
at 10:30 AM on
EastSide's FB LIVE



Join us for
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United Airlines Pilot: Gabrielle Harding
Thursday, 11/19
9AM EST
EastSide's FB LIVE.



Join us for
APEX Honors
IMPACT LECTURE
**EMMY AWARD WINNING WRITER/DIRECTOR:
RANDY WILKINS**
Wednesday, 12/2
9AM EST
EastSide's FB LIVE



A NATIONAL MODEL

PURPOSE BUILT COMMUNITIES HELPS LOCAL LEADERS TRANSFORM STRUGGLING NEIGHBORHOODS WITH A PROVEN MODEL TO BREAK THE CYCLE OF INTER-GENERATIONAL POVERTY IN URBAN AMERICA.

Partnering with a local "community quarterback" organization focused on a defined neighborhood, Purpose Built Communities utilizes a three-pronged approach as a model for holistic people and place-based revitalization:

MIXED-INCOME HOUSING

Create high-quality mixed income housing where all residents can thrive.

CRADLE-TO-COLLEGE EDUCATION

Establish a seamless cradle-to-college education pipeline that ensures student growth, learning and achievement at every level.

COMMUNITY WELLNESS

Introduce community wellness programs and facilities that promote healthy living and productive lives.



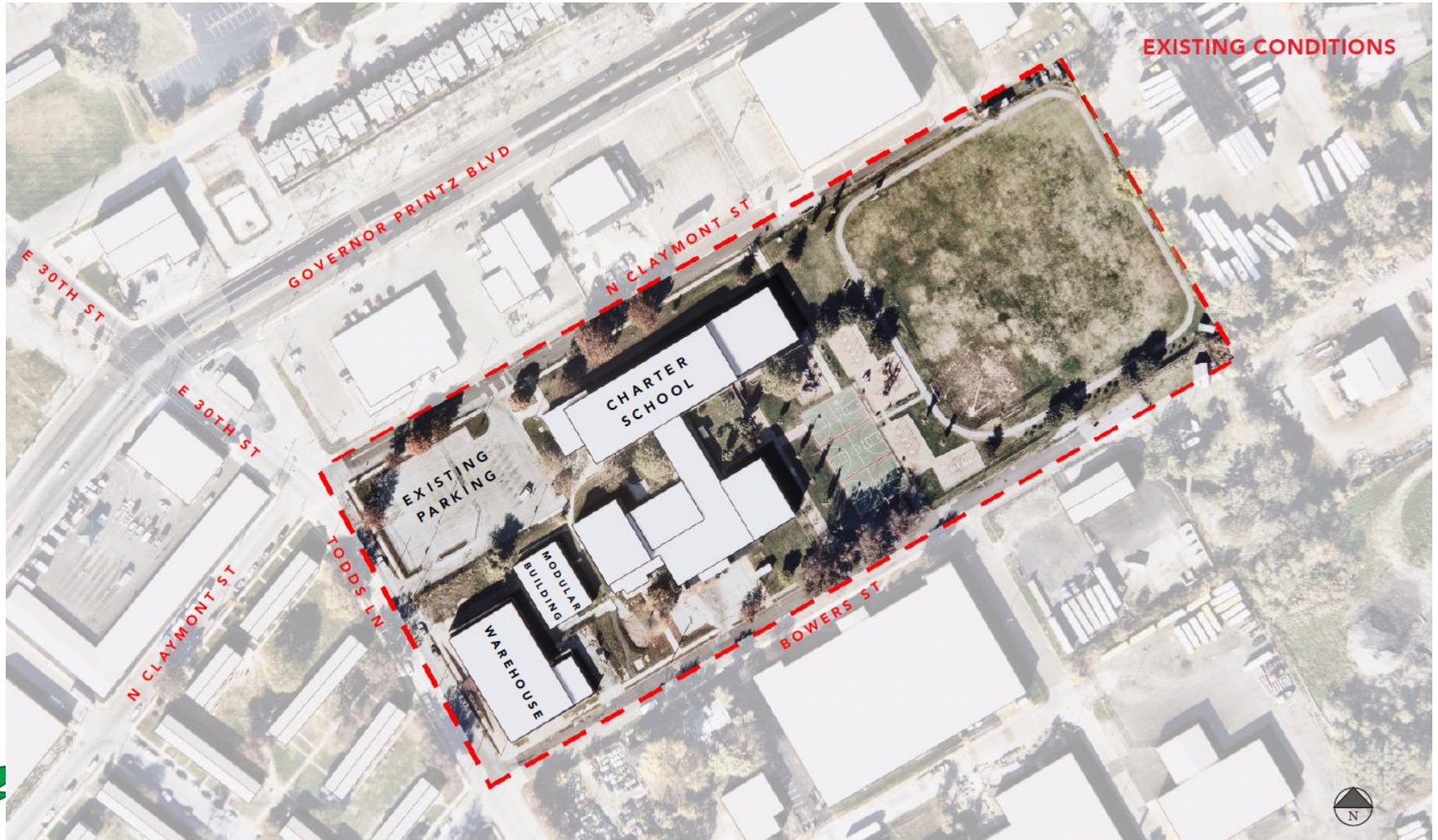


RIVERSIDE MASTER PLAN



EASTSIDE CHARTER SCHOOL

Current Footprint



Acquisition of Warehouse



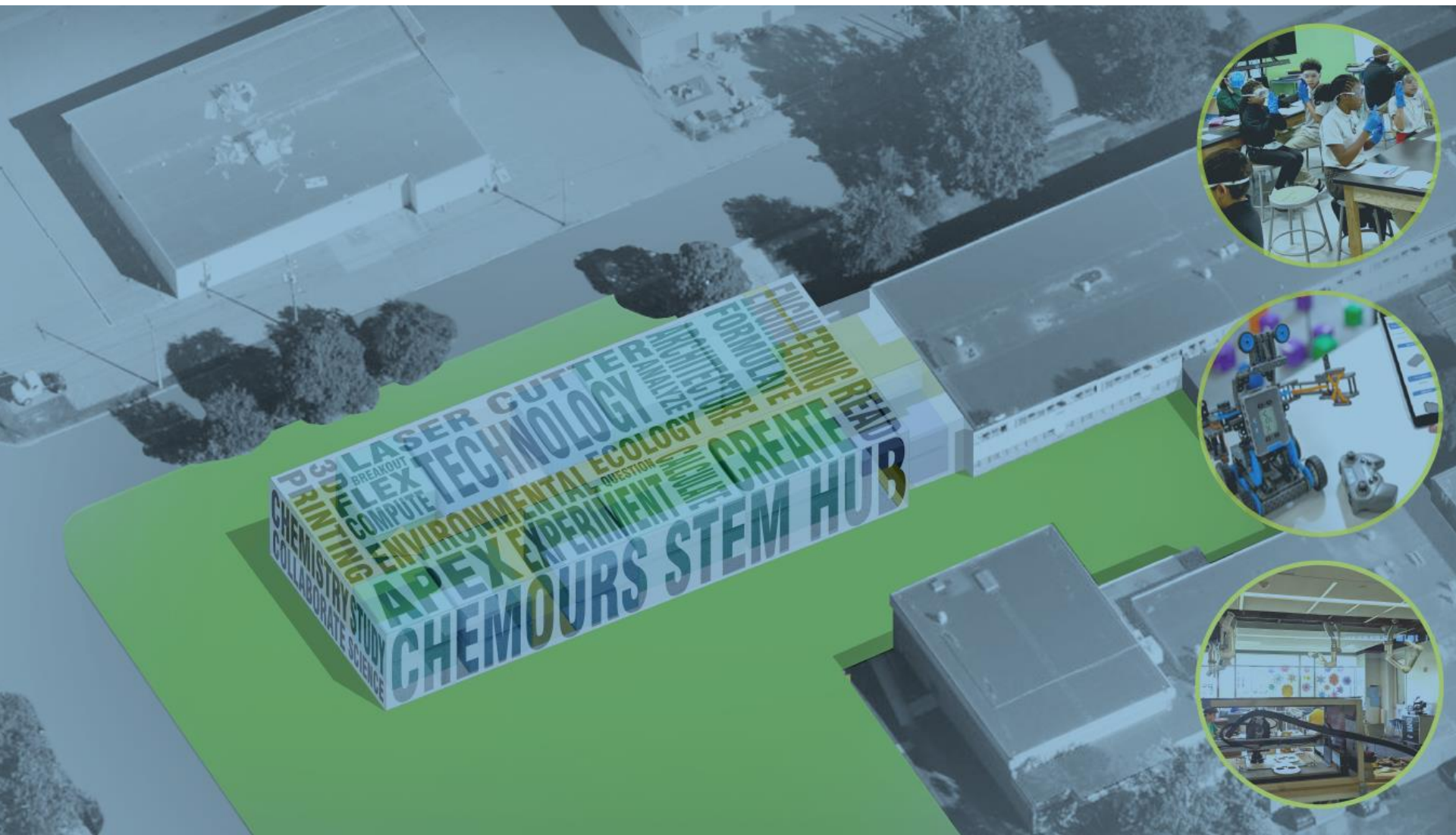
Proposed Footprint



Proposed Footprint



Chemours STEM HUB



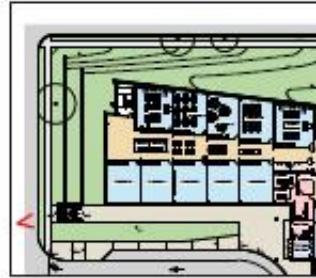
03. MASSING DEVELOPMENT

MASSING VIEW - AXONS



03. MASSING DEVELOPMENT

MASSING VIEW - ENTRY



INTERIOR VIEW - SCHOOL LOBBY

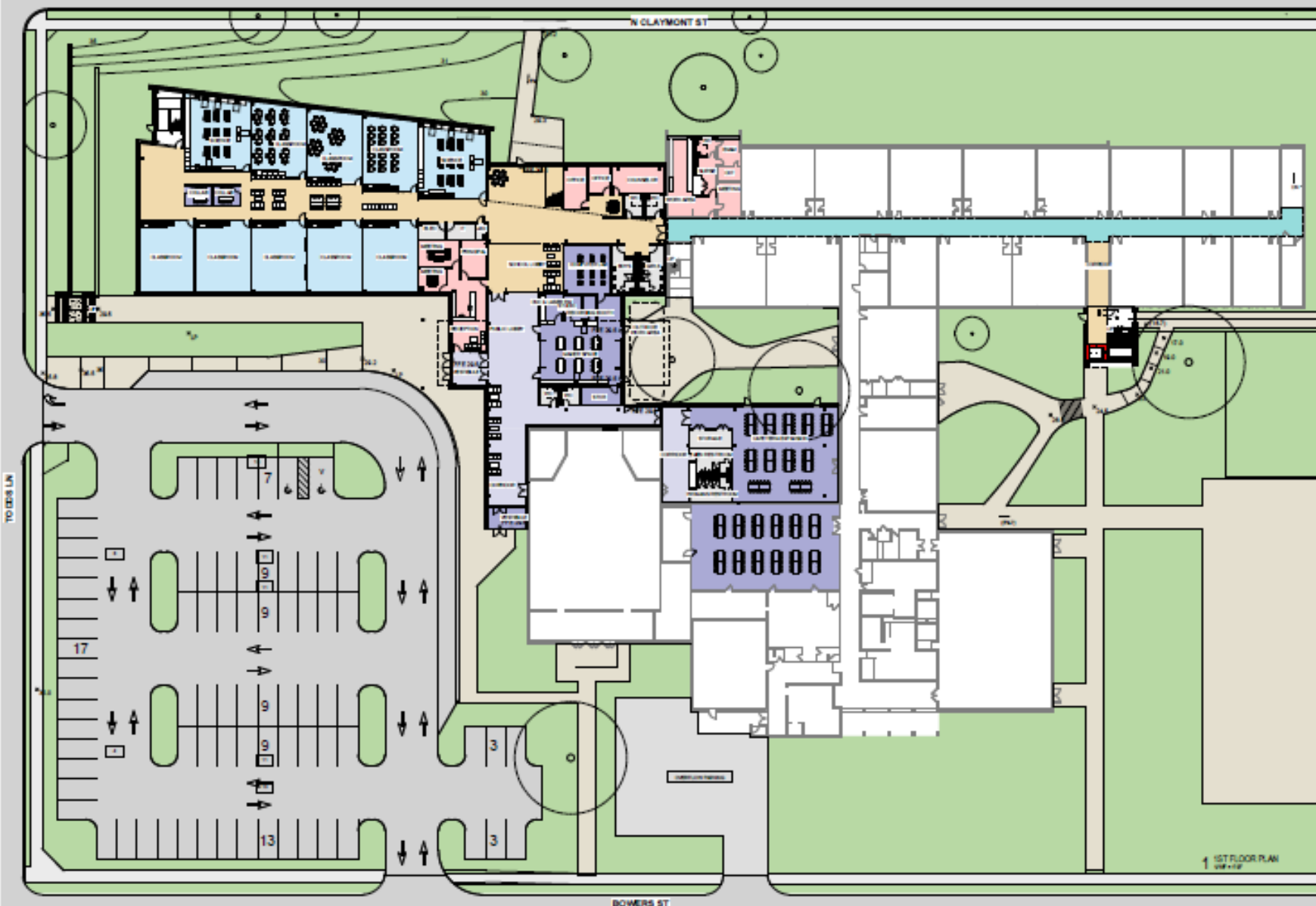


03. MASSING DEVELOPMENT

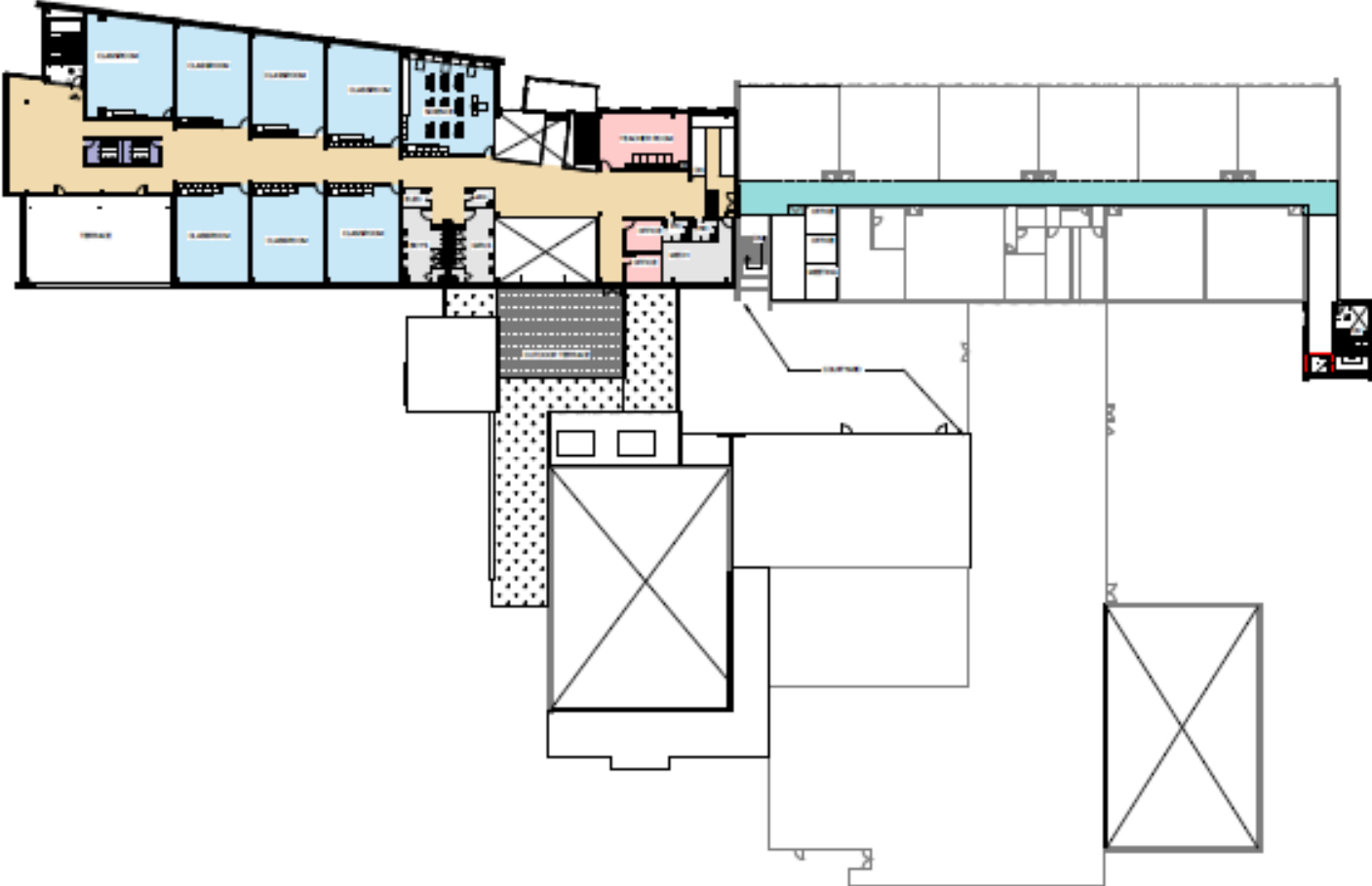
INTERIOR VIEW - PUBLIC LOBBY



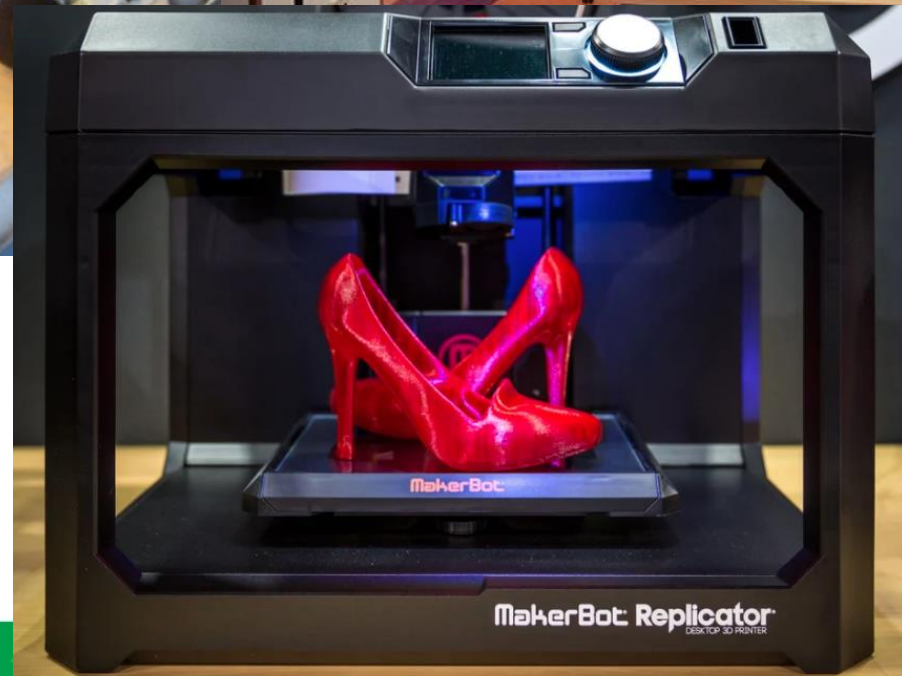
FIRST FLOOR PLAN



SECOND FLOOR PLAN



Maker Space



Problem Statement

In 2016, just one year after the [☒ unrest](#) sparked by the [☒ death of Freddie Gray](#), we launched [☒ Open Works](#) as a nonprofit makerspace in central Baltimore. It lies in the heart of a community with a long history of distrust in systems and institutions, based on a legacy of segregation, redlining, and unequal application of the law and fueled by [☒ persistent poverty](#), [☒ high crime](#), [☒ political corruption](#), [☒ breakdowns in city services](#), and [☒ continued police brutality](#).



Solution

We are committed to ensuring our results benefit the residents of Baltimore directly. Our [2019 economic impact study](#) found that in the prior year, Open Works served a majority of users from Baltimore city (61%), created 114 jobs, and provided jobs almost exclusively to Baltimore residents (91%). That added up to \$8 million in direct economic impact in the city and \$9.9 million in direct economic impact in Maryland. Furthermore, we delivered educational, community services, and entrepreneurial support programming to 3,145 adults and 1,800 youth. By providing economic opportunity and inclusive programming, we are keeping our promise to Baltimore residents and making strides in restoring their trust in institutions.



Wilmington Library Partnership

- Jamar Rahming has approved library staff to operate the building.
 - Open to all parents and students from community
 - Expected 3-8 Weekdays and Summer
 - Additional partners
 - NASA, Code Differently, Barclay's,



Fundraising Efforts

Commitments: \$6.12M

- \$4M (private corporation w/ naming rights)
 - Announced on 11/8
- \$300K McDonald Foundation
- \$120K Delaware Curative
- \$500K Crystal Trust
- \$1.2M not yet publicly named corporation

Grants Submitted

- \$5M State ARPA Funds
- \$10M Bond Bill

Future Grant Submissions

- 7 (Spring/Summer 2022 application deadlines)



Questions?

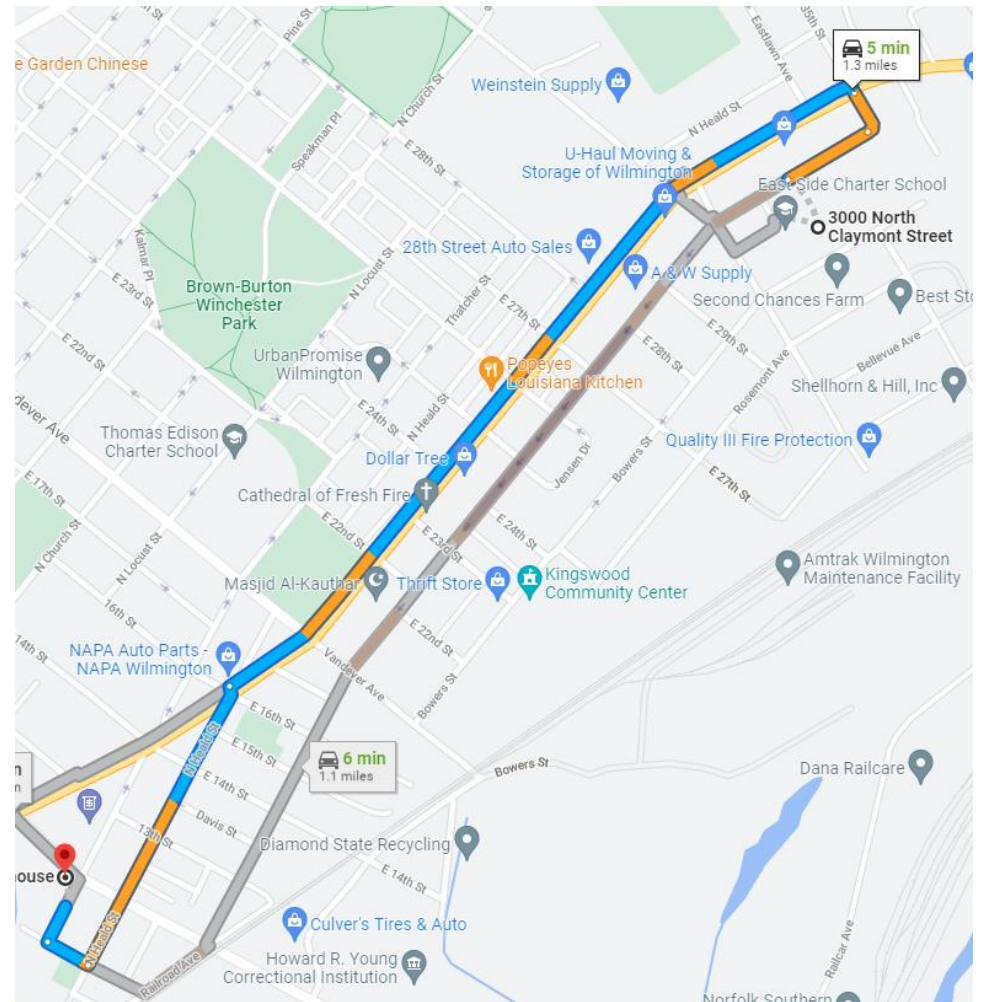


Teen Warehouse



Distance

- 5 Minutes
- 1.3 Miles away
- Covers R.E.A.C.H.



Tier 1 instruction

- EastSide supports students' with disabilities during T1/core instruction by having special education teachers do a combination of push-in and pull-out services in order to provide differentiated supports and accommodations in compliance with students individual education program.



Enrollment numbers

	Students	FY 24	FY25	FY 26	FY27
K	51	53	55	55	60
Grade 1	39	55	55	55	60
Grade 2	65	53	55	55	60
Grade 3	54	55	55	55	60
Grade 4	54	45	50	55	60
Grade 5	43	55	50	50	45
APEX 5	0	25	25	25	25
Grade 6	47	40	40	45	45
APEX 6	11	17	25	25	25
Grade 7	30	40	45	45	45
APEX 7	17	17	17	25	25
Grade 8	36	35	38	45	45
APEX 8	4	17	17	17	25
Totals	451	507	527	552	580
Charter #		500	530	560	580



Enrollment Assurance

- 80% of 580= 464 (Less than Current Enrollment of 475)



Nutrition Services

- Lintons currently services other schools with climate controlled vehicles and cambros
- Meals are prepared daily and delivered prior to service
- Warmers and refrigeration



Staffing

FY 24	FY25	FY 26	FY27
500	530	560	580
	Related Arts Teacher	Special Education Teacher	Community Engagement
	MS Core Teacher	Dean of Students	Asst Dean
		Behavior Specialist	Asst Dean
		Paraprofessional	Special Education Teacher
			APEX Core



5 Years Staffing Data

FY 18	FY 19	FY 20	FY 21	FY 22
Jan-1 staff	Jan-no staff	January-no staff	Jan-no staff	Jan-No staff
All-15/85-17.65%	All-10/89-11.24%	All-9/85-10.59%	All-2/83=2.41%	All-8/90-8.88%
Core-11/35-31.43%	Core-6/38-15.79%	Core-7/41-17.07%	Core-1/39=2.56%	Core-6/45-13.33%



Science Curriculum

Using Amplify after extensive conversations with DOE moving in that direction.



Supports

- EastSide supports students' with disabilities during T1/core instruction by having special education teachers do a combination of push-in and pull-out services in order to provide differentiated supports and accommodations in compliance with students individual education program.



School Day Updated

- Students will spend the full day at TWH
- Transportation costs are zero



Medical

- Working with TWH
- Exploring hiring options right now





EastSide Charter School 5 Year Budget Projection

	Projected Budget FY22 Receipts	Projected Budget FY23 Receipts	Projected Budget FY24 Receipts	Projected Budget FY25 Receipts	Projected Budget FY26 Receipts	Projected Budget FY27 Receipts
Revenue:						
State - Unit Formula (05213)	\$ 3,446,372	\$ 3,545,673	\$ 3,912,339 [1]	\$ 4,192,425	\$ 4,516,370	\$ 4,869,573
State - MCI (50022)	\$ 71,895	\$ 71,485	\$ 75,540	\$ 79,316	\$ 82,599	\$ 87,176
State - Charter Transportation (05177)	\$ 402,849	\$ 402,849	\$ 430,896	\$ 447,894	\$ 469,141	\$ 492,938
State - Technology Block Grant (05235)	\$ 11,065	\$ 11,199	\$ 11,855	\$ 12,360	\$ 12,924	\$ 13,635
State - Opportunity Grants (Various)	\$ 264,743	\$ 264,743	\$ 348,346	\$ 418,015	\$ 437,845	\$ 460,055
State - Educational Sustainment Fund (05289)	\$ 82,678	\$ 84,512	\$ 89,516	\$ 93,659	\$ 97,689	\$ 103,116
State - Reading (05310)	\$ 82,537	\$ 86,876	\$ 92,317	\$ 94,866	\$ 99,292	\$ 105,162
State - Other (05317, 05193)	\$ 1,216	\$ 1,216	\$ 1,216	\$ 1,216	\$ 1,216	\$ 1,216
State - Mental Health (05319, 08939)	\$ 42,764	\$ 42,764	\$ 45,741	\$ 47,546	\$ 49,801	\$ 52,327
Local - District Funding (98000, 99150)	\$ 2,225,128	\$ 2,290,335	\$ 2,521,372	\$ 2,697,880	\$ 2,908,939	\$ 3,145,780
Local - Cafeteria (91100, 98144)	\$ 374,052	\$ 409,987	\$ 436,705	\$ 452,897	\$ 473,138	\$ 495,808
Local - Other (98146, 98148, 98221)	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Local - Interest (98000)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Local - Cost Recovery (98041)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Local - Math Coach Reimbursement (99198)	\$ 113,533	\$ 116,939	\$ 120,447	\$ 124,060	\$ 127,782	\$ 131,616
Local Foundation (98141, 98159)	\$ 171,041	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Federal Funds	\$ 2,557,211	\$ 1,030,733 [2]	\$ 641,140	\$ 670,524	\$ 698,077	\$ 734,187
Total Receipts	\$ 9,883,084	\$ 8,710,311	\$ 9,078,430	\$ 9,683,657	\$ 10,325,813	\$ 11,043,590
	Projected Budgeted Expenses FY22	Projected Budget FY23 Expenses	Projected Budget FY24 Expenses	Projected Budget FY25 Expenses	Projected Budget FY26 Expenses	Projected Budget FY27 Expenses
Expenditures:						
Salaries - Overtime	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Salaries - Admin	\$ 712,529	\$ 733,622	\$ 755,631	\$ 778,300	\$ 801,649	\$ 825,698
Salaries - Staff	\$ 3,618,498	\$ 3,774,386	\$ 3,898,177	\$ 4,092,895	\$ 4,370,131	\$ 4,714,385
Salaries - Food Service	\$ 92,971	\$ 96,181	\$ 99,066	\$ 102,038	\$ 105,099	\$ 108,252
Total Salaries	\$ 4,429,998	\$ 4,610,189	\$ 4,758,874	\$ 4,979,233	\$ 5,282,879	\$ 5,654,335
Other Employment Costs - Overtime	\$ 3,005	\$ 3,005	\$ 3,005	\$ 3,005	\$ 3,005	\$ 3,005
Other Employment Costs - Admin	\$ 356,893	\$ 367,458	\$ 378,482	\$ 389,837	\$ 401,532	\$ 413,578
Other Employment Costs - Staff	\$ 1,812,442	\$ 1,893,720	\$ 1,934,749	\$ 2,015,286	\$ 2,149,564	\$ 2,312,791
Other Employment Costs - Food Service	\$ 46,568	\$ 48,257	\$ 49,169	\$ 50,242	\$ 51,696	\$ 53,107
Total Other Employment Costs	\$ 2,218,908	\$ 2,313,062	\$ 2,361,958	\$ 2,451,758	\$ 2,598,577	\$ 2,773,975
Food Service	\$ 358,856	\$ 358,856	\$ 381,986	\$ 396,005	\$ 413,527	\$ 433,153
Transportation	\$ 187,729	\$ 430,094	\$ 490,475	\$ 504,634	\$ 570,176	\$ 586,726
Educational Services	\$ 396,479	\$ 208,829	\$ 223,298	\$ 232,067	\$ 243,029	\$ 255,306
Educational Supplies	\$ 106,858	\$ 106,858	\$ 114,088	\$ 118,469	\$ 123,946	\$ 130,080
Technology	\$ 181,024	\$ 112,224	\$ 117,698	\$ 121,016	\$ 125,162	\$ 129,807
Professional Services	\$ 113,300	\$ 62,300	\$ 62,800	\$ 62,800	\$ 62,800	\$ 62,800
Non-Instructional Supplies	\$ 59,500	\$ 59,500	\$ 63,642	\$ 66,153	\$ 69,291	\$ 72,806
Special Programs	\$ 76,412	\$ 26,494	\$ 26,494	\$ 26,494	\$ 26,494	\$ 26,494
Facilities & Maintenance	\$ 518,885	\$ 517,368	\$ 555,971	\$ 555,971	\$ 555,971	\$ 555,971
Total Other Expenses	\$ 1,999,043	\$ 1,882,524	\$ 2,036,452	\$ 2,083,609	\$ 2,190,397	\$ 2,253,143
Total Expenditures	\$ 8,647,950	\$ 8,805,775	\$ 9,157,284	\$ 9,514,599	\$ 10,071,853	\$ 10,681,453
Surplus Before Capital & Debt Service	\$ 1,235,135	\$ (95,463)	\$ (78,854)	\$ 169,058	\$ 253,960	\$ 362,138
Capital Outlay	\$ 1,458,216	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Net Surplus/(Deficit)	\$ (223,081)	\$ (320,463)	\$ (303,854)	\$ (55,942)	\$ 28,960	\$ 137,138
Cash and Cash Equivalents, Beginning	\$ 2,976,027	\$ 2,752,946	\$ 2,432,482	\$ 2,128,628	\$ 2,072,686	\$ 2,101,646
Cash and Cash Equivalents, Ending	\$ 2,752,946	\$ 2,432,482	\$ 2,128,628	\$ 2,072,686	\$ 2,101,646	\$ 2,238,784

Budget Narrative

In developing our 5-year budget projections, enrollment was the driving force behind most of the revenue and expenditure assumptions for each fiscal year (staffing, supplies, transportation etc.). For example, unit formula is based on a unit basis with us developing assumptions of how many students would be in each grade and their classification. Local funding was projected on a per pupil basis keeping the percentage of students from our feeding districts consistent with the current year. The general premise for revenue projections is based on enrollment while making adjustments for revenue sources that are not pupil driven.

In developing our expenditure projections the most important and expensive part of the budget to determine is staffing needed based on each level of enrollment. Senior school leadership developed a plan for what staff was needed at each level of enrollment based on students enrolled at each grade level for that year. Once this is determine we are then able to make projections for non-staffing expenditures. The majority of these expenses are based on a per pupil basis, but like revenue some lines do not follow this trend such as building and transportation. Those calculations are addressed separately to determine budget impact.

The last piece added to the budget was debt service. We assumed a loan of \$4.5M with a 30 year amortization at a rate of 3%. The loan rate is one we were quoted at being able to receive from a bank. The amount of debt service per year, \$225k, is what we determined we could afford until we started to make a profit in FY26 while using our local reserve to cover deficits. It should be noted that this budget is incredibly conservative and EastSide has always outperformed Nick's projections for each of the 8 years he has developed them.