Dayton Leadership Academies:
Dayton Liberty Campus

Ohio State Department of Education FY 2011 Annual Report

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The following Annual FY11 Report responds to the requirements of the Ohio Department of Education and outlines the provisions that Dayton Leadership Academies: Dayton Liberty Campus has implemented with the EdisonLearning Design in congruence with State Requirements.

In the Report that follows, we have provided our data, which follows the format listed in the *Table of Contents* page. It is our hope that the evidences provided in this Report will show that our scientifically based research and demonstrated effective practice allows for all children to meet the challenging State academic content and academic achievement standards.

The collaboration and commitment including the Dayton Liberty stakeholders will help enhance the quality of service and support necessary for our students to learn. By improving upon the teaching and learning model, our students and teachers can thrive in an environment where quality education and professional opportunity are the norm rather than the exception.

Vision
EdisonLearning is committed to providing a world-class education for every child. The vision of the Dayton Leadership Academies: Dayton Liberty Campus, like that of all EdisonLearning partnership schools, is to educate all students through a rich academic program to achieve proficiency at a minimum and to acculturate students to respect themselves and the global community we share. Through the EdisonLearning design, the school will prepare all children to thrive in the world as we know it and to better the world they leave behind. The school will motivate students to learn on their own, in and out of school and htroughout their lives, and will prepare every student for admission to a selective college or university.

Mission
The Dayton Leadership Academies: Dayton Liberty Campus mission is to educate all students through a rich academic program to achieve proficiency at minimum and to acculturate students to respect themselves and the global community we share. We will motivate students to learn on their own, in and out of Dayton Liberty Campus and throughout their lives. We will prepare every student for admission to a competitive college or university and community leadership. We will prepare all children to thrive in the world as we know it and to better the world they leave behind.

Goals
The leadership teams of the Dayton Liberty Campus (DLC) in conjunction with their combined regional support team will establish goals that the school works toward attaining each year. The Dayton Liberty Campus is expected to achieve Adequate Yearly Progress (AYP) as established by the state of Ohio. Once AYP targets are exceeded, the Dayton Liberty Campus educational management organization, EdisonLearning will establish yearly goals to ensure continued growth. AYP target goals are posted throughout the building and are referred to in grade-level data teams as well as in educational materials disseminated to the Dayton Liberty Campus community.

Contact Information
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Student Demographics
485 Students in K- 8th grade
Attendance Rate: 92.9%

Black, non-Hispanic	American Indian or Native American	Asian or Pacific Islander	Hispanic	Multi-Racial	Economically Disadvantaged	Limited English Proficient	Students With Disabilities	Migrant
94.7%	NC	NC	NC	3.7%	100%	NC	21.1%	NC

NC = Fewer than 10 students

Student Enrollment in FY 11
The Dayton Liberty Campus will attract students district-wide within an Urban 8 or academic emergency/watch district and any other district in the state. The priority process for attendance will be as follows: First priority is for students currently enrolled and their siblings; the second priority is Dayton Public students; the third priority is students from districts adjacent to DPS, *i.e.,* Jefferson Township Local, Trotwood-Madison City District, Northmont City District, Northridge Local District, Mad River Local District, Kettering City District, Oakwood City District, and West Carrollton City District; and the fourth priority is students from elsewhere in the state. Dayton Liberty believes students will be attracted to the Dayton Liberty Campus because of the curriculum, design, parent outreach and commitment of its faculty.

Enrollment as Dayton Liberty Campus ended in June 2011			
Grade	**Sections**	**10-11 Target**	**10-11 Enrollment**
Kdg	2	50	47
1st	3	77	46
2nd	3	77	59
3rd	3	81	67
4th	3	92	68
5th	2	50	56
6th	3	63	55
7th	2	55	41
8th	2	55	49
Totals	23	600	488

Teacher Demographics

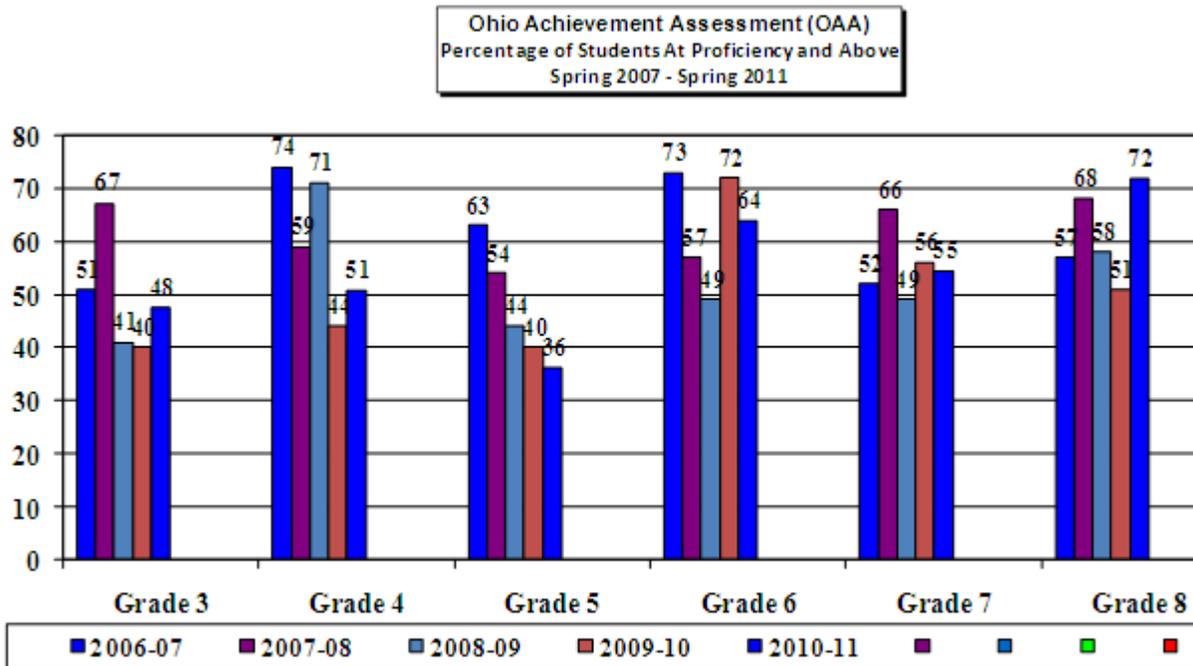| Dayton Liberty Campus	Percentage of Teaching Staff	Percentage of all Staff, including Admin and Support Staff	Total
White, Non-Hispanic	87%	71%	26 teachers, 37 total
Black, Non-Hispanic	10%	27%	3 teachers, 14 total
Hispanic	3%	2%	1 teacher, 1 total
Asian/Pacific Islander	0	0	0
Am. Indian/Alaskan Native	0	0	0
Other	0	0	0
Female	90%	79%	27 teachers, 41 total
Male	10%	21%	3 teachers, 11 total

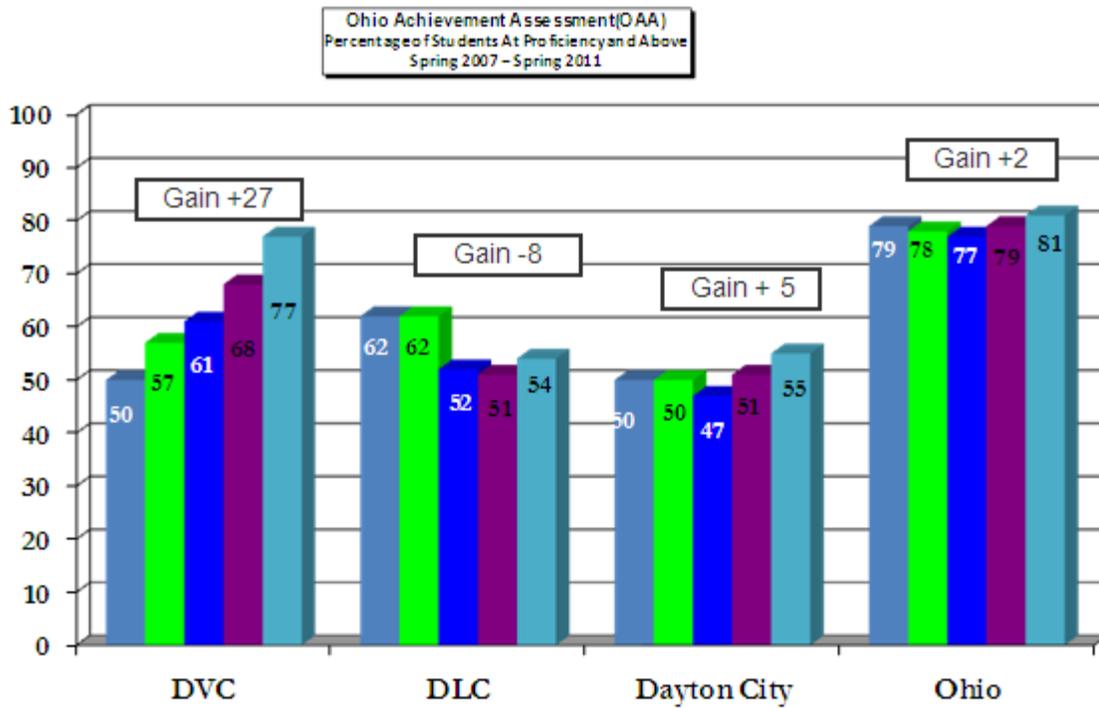**Educational Performance Results**

The educational performance results for Dayton Liberty Campus are listed below as required by the Ohio Department of Education including the performance standards by which the success of Dayton Liberty Campus is evaluated by their sponsor, The Fordham Foundation.

Reading:
In FY 11, reading scores increased in grades 3, 4 and 8. Cohort gains were made 3-4, 5-6 and 7-8

Ohio Achievement Assessment (OAA)
Percentage of Students At Proficiency and Above
Spring 2007 - Spring 2011

Overall, DLC is performing even with Dayton Public Schools. Three percent gains were made in FY 11. Overall, DLC has lost ground over the last 5 years.

Ohio Achievement Assessment(OAA)
Percentage of Students At Proficiency and Above
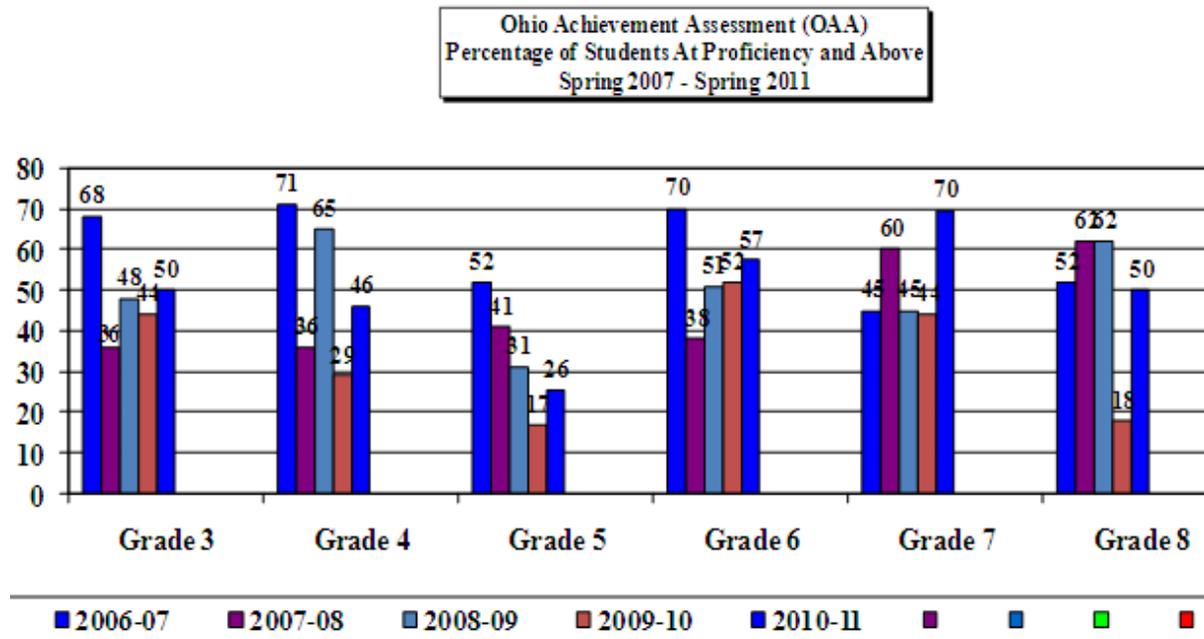**Spring 2007 – Spring 2011**

Dayton Liberty outperformed DPS at 5th, 6th and 7th. There is a consistent drop in the 5th grade scores and this has been acknowledged by the state as a concern with the grade level across the state.

Ohio Achievement Test (OAA)
Percentage of Students At Proficiency and Above
Spring 2011
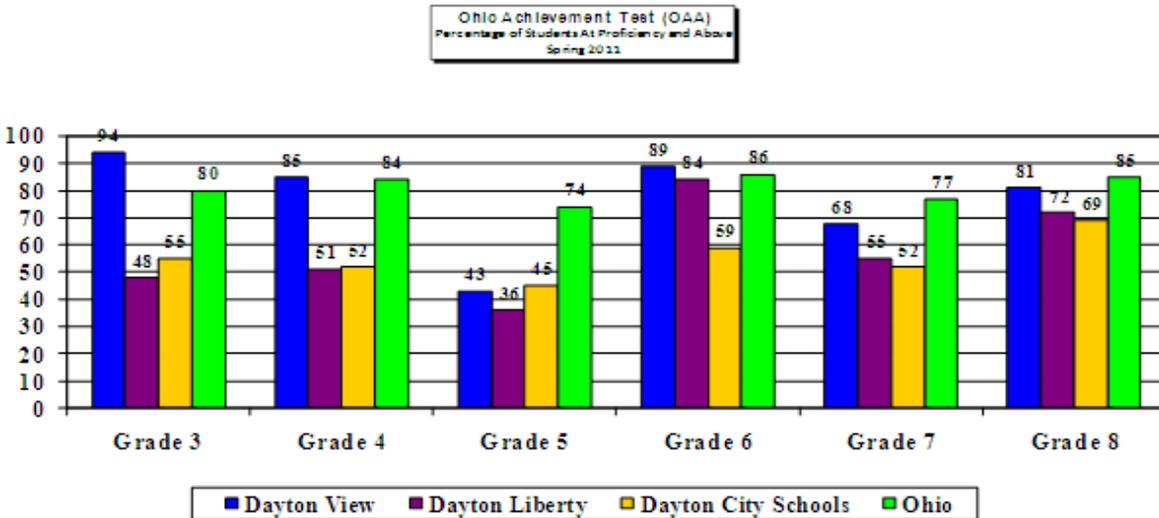
Mathematics

Math scores increased in all grades. Cohort analysis shows that gains were made in 3-4, 5-6, 6-7 and 7-8.

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Ohio Achievement Assessment (OAA)
Percentage of Students At Proficiency and Above
Spring 2007 - Spring 2011

Legend: 2006-07, 2007-08, 2008-09, 2009-10, 2010-11

In math, DLC outperformed DPS in grades 5, 6, 7 and 8 and performed even with DPS in grade 4.

Ohio Achievement Test (OAA)
Percentage of Students At Proficiency and Above
Spring 2011

Legend: Dayton View, Dayton Liberty, Dayton City Schools, Ohio
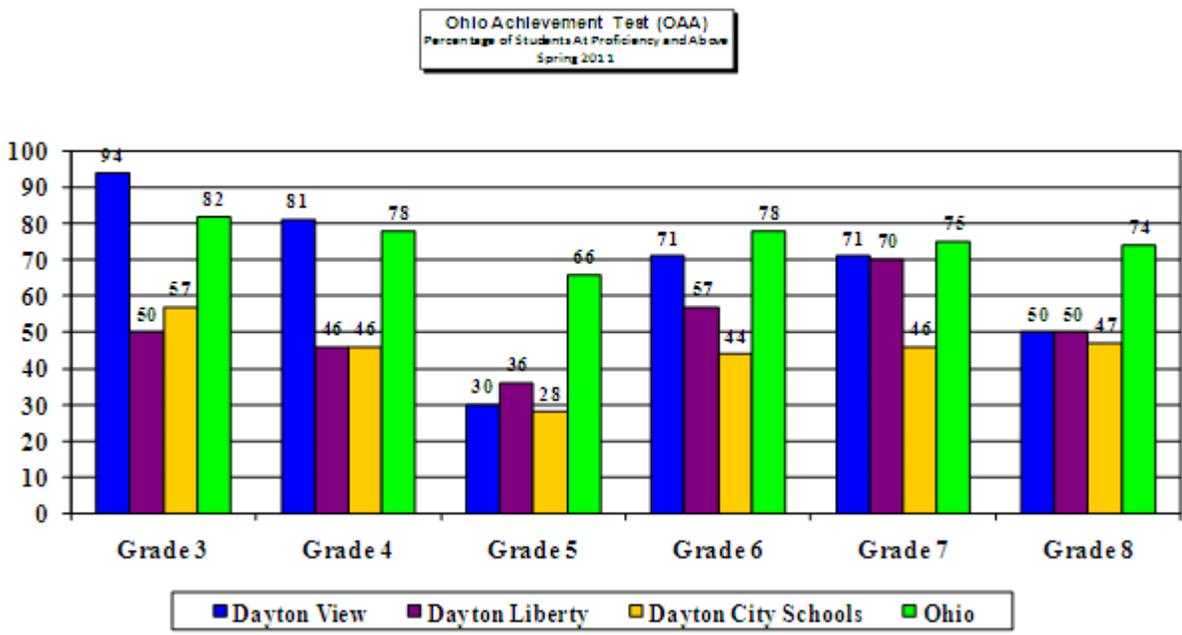
Over the past five years, Dayton Liberty campus and the state have lost ground. The state has had a small bump of 3% in performance in 2011 while DLC experienced a significant bump of 16% in 2011.

Ohio Achievement Assessment (OAA)
Percentage of Students At Proficiency and Above
Spring 2007 -- Spring 2011

	DVC	DLC	Dayton City	Ohio
	Gain +17	Gain -10	Gain +3	Gain -3
	49	60	42	78
	41	46	36	72
	56	50	39	74
	55	34	39	73
	66	50	45	75
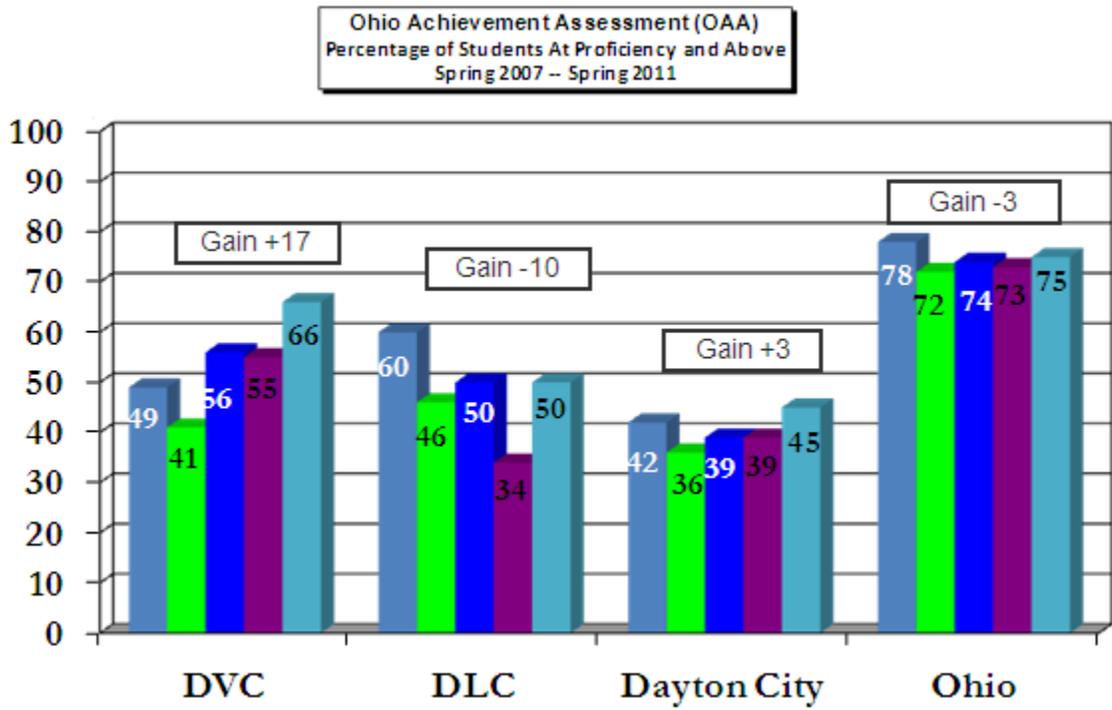
Value Added Measure:

The overall growth measure for the Dayton Liberty Campus was Above Expected Growth.

Value-Added Measure

Overall Composite **+** Scores reflect grade level and overall composite ratings for the 2010-2011 school year.

	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Reading	✓	✓	+	✓	✓
Mathematics	✓	+	+	+	✓

Performance Standards Used by Sponsor to Evaluate
Success of the Dayton Liberty Campus

Academic Performance Requirements

Rating: Continuous Improvement

School Improvement Year 5

Indicators	Dayton Liberty Campus Performance	
	Participation	Achievement
Requirement 1: Made Adequate Yearly Progress (AYP)?	Yes	No
Requirement 2: Made AYP in Reading?	Yes	No
Requirement 3: Made AYP in Mathematics?	Yes	Yes

Dayton Liberty Staff Roster

Name	Grade/Subject
Heather Sease	Kindergarten, Lead
Brittany Paulus	Kindergarten
Anna Skinner	1st grade, Lead
Jennifer Fisher	1st grade
Leah Bunger	2nd grade, Lead
Rachel Schaefer	2nd grade
Melissa Snyder	2nd grade
Agnes Lopez	3rd grade, Lead
Brandie Larsen	3rd grade
Kelly Smith	3rd grade
Sarah Fieler	4th grade Lead
Kari Geiger	4th grade
Mindy Cornell	4th grade
Rachel Chihil	5th-6th Math, Lead
Melissa Nies	5th-6th Language Arts
Velvet Welz	5th-6th Science
Robert Hieatt	5th-6th Social Studies
Johanna McGlone	7th-8th Social Studes, Lead
Jordan Edgel	7th-8th Math
Rebecca Grubb	7th-8th Language Arts
Jennifer Zulandt	7th-8th Science
Henderson Mosley	PE
Kelly Neyland	Spanish
Philip Benton	Art
Heather Goertemiller	Music
Jean Myers	Intervention Specialist
Cecily Bursey	Intervention Specialist
Chaka Colstock	Intervention Specialist
Bridget O'Connell	Intervention Specialist
Barry Rush	Intervention Specialist
Maurice Kidd	Intervention Para
Ashley McGhee	Intervention Para
Channey Goode	Academy Director
Tonya Dillard	Office Manager
Billi Ewing	Student Support Manager
Layla Nelson	Special Education Director
Susan Schrank	School Operations Manager
Allison Ringer	Data Manager
Michael Hannes	Technology
Steve Ristau	Technology
Eric Wright	Truancy
Minda Dogbey	Fast ForWord
Jodi Ghrist	School Nurse
Caryn Rupert	Library Media
Elizabeth Krugh	My Learning Lab assistant
LaDawn Bryant	Reading Tutor
Andrea Horning	Math Tutor
TJ Wallace	Principal

Education Plan

The following Education Plan summarizes the key features of the educational program designed for Dayton Leadership Academies: Dayton Liberty Campus for the 2010-11 year. The Plan is structured around EdisonLearning's Four Cornerstones, the essential underpinnings of a successful school: Top Talent, Culture of Engagement and Aspiration, Demanding Content/Customized Instruction, and Achievement-driven Management. The Plan includes programs and practices that have been central to EdisonLearning's proven model since the Dayton Liberty Campus' inception as well as new design elements implemented each year that have had a positive impact on student achievement.

Top Talent

The first of Edison's four cornerstones, "Top Talent" refers to the professionals who make a good school great. Research shows that the single most powerful determinant of student achievement is teacher effectiveness, and studies over the past decade have empirically demonstrated that principal leadership is significantly correlated with student achievement as well. It is critical, therefore, to recruit, hire, support, develop and retain only highly promising teachers and leaders.

Hiring Promising Talent

Over the past year, EdisonLearning has worked closely with the principal to strengthen the Dayton Liberty teaching staff. Those who have fallen short of EdisonLearning's high performance standards have been replaced by new talent with great promise. Effective hiring strategies were employed, including a proven interview protocol and a rigorous screening process that requires candidates to conduct practice lessons to demonstrate classroom management and lesson delivery skills.

Core Beliefs about Effective Teaching

EdisonLearning's Quality Teaching Framework defines our core beliefs about what constitutes effective teaching and the underlying principles of each belief. Each principle is further detailed through the use of frames, which clearly define what proficient implementation of the principle looks like in the classroom; what skills and behaviors the teacher must practice to gain those outcomes; and the skills, knowledge, and beliefs the teacher must possess to be successful.

The ultimate goal of the framework is to provide an easily understood tool for professional growth and evaluation. It also clarifies at the outset of the recruitment and hiring process EdisonLearning's high expectations and firm commitment to excellence.

The Core Beliefs about Effective Teaching are as follows:
1. Teachers demonstrate commitment to the development of all students and work relentlessly to meet their needs.
2. Teachers establish a positive and inclusive environment that makes students feel valued, motivated and supported in their learning.
3. Teachers plan intentionally and responsively to create quality instructional experiences for their students.
4. Teachers execute instructional experiences effectively and responsively to maximize student learning and understanding.
5. Teachers draw on their content and pedagogical knowledge to create multiple paths to student learning.
6. Teachers commit to continuous improvement of their professional practice and bring dignity to teaching because they are responsible for student learning and outcomes.

Professional Development

To build highly effective teachers and leaders, EdisonLearning offers an unparalleled array of professional development programs, including national, regional, and site and web-based trainings. Teachers benefit from

one period daily exclusively devoted to planning and professional development, and curriculum coordinators and principals lead frequent professional development sessions for instructional staff on a wide range of topics. New teacher and principal mentorship programs are in place, and they will continue to develop in the coming year. Structured observations and coaching by Teacher Leaders build new teachers' skills, giving them the intensive support they need to succeed. The principal is paired with a mentor, their Vice President of Education Services, who is always an accomplished leader from within EdisonLearning's family of schools, to work with them to develop their strengths and address needs identified in their professional development plans. Professional development plans were created for every member of the faculty to focus improvement efforts throughout the year.

Evaluation and Compensation
The teacher evaluation process is completed annually for all instructional staff within the school. The process begins in the fall, when teachers complete the EdisonLearning Goal Setting and Evaluation form. This form asks each teacher to work with their house team members as well as the principal to identify specific goals in each of five critical areas:
1. Curriculum, Instruction and Assessment
2. Learning Environment
3. Family Partnership
4. Technology
5. Student Achievement

The Principal assists teachers in designing their goals around a clearly defined rubric for performance.

Culture of Aspiration and Engagement includes the following design pieces:

House and Academy Structure
The program features a Primary Academy for grades K-2, an Elementary Academy for grades 3-5, and a Junior Academy for grades 6-8. Academies are EdisonLearning's largest unit of school organization. They are meant to be distinct programmatically and organizationally. This organization ensures that students are better known and more closely guided by adults. Students are encouraged to work with all students in the house, not exclusively with same-grade classmates.

Core Values and Character Education
EdisonLearning's Core Values - wisdom, justice, courage, compassion, hope, respect, responsibility, and integrity - provide the framework for the schools character education program, which is an integral part of supporting and developing lifelong learners and contributing members of our society. From the earliest grades, students learn the meaning of each value and its relevance in their lives and in their community. Integrated fully in the schools culture and program of instruction, character education is often an explicit focus of Our Meeting (see below).

College Orientation Program
EdisonLearning recognizes the importance of a college education as a gateway to a growing number of careers and a vital step in many students' intellectual and social growth. Edison's College Orientation Program engaged all members of the school community and paid special attention to the specific challenges and barriers facing students who would be the first in their families to attend college. Program components include:
- College Week activities to reinforce college culture and student aspirations
- College campus visits and activities for students to experience college firsthand
- Partnerships with colleges and universities and external organizations focused on promoting and preparing students for college

Our Meeting

The design sets aside time dedicated to help build relationships between staff and students and among students themselves and to instill more deeply the EdisonLearning Core Values. The Academy achieved these goals through the following:

- Dayton Liberty Campus schedules were designed purposefully to protect the time period allotted for the meeting
- Principals and staff received comprehensive training on the meeting process as part of their training

Our Meeting helps sets the tone for respectful learning and establishes a climate of trust. The tone and climate of Our Meeting motivates children by addressing two basic human needs: the need to feel a sense of significance and belonging and the need to have fun. The meeting merges social, emotional, and intellectual learning and the repetition of many ordinary moments of respectful interaction in Our Meeting enables some extraordinary moments.

Family and Community Engagement Initiatives

The Dayton Liberty Campus aggressively seeks to involve families in the school's activities through a number of initiatives. The most distinctive—and arguably most effective—means of engaging families is the Student Learning Contract (SLC). This document, which requires the signatures of the student, the parent, and the teacher, provides an explicit account of how student work measures up to the expectations of the program and sets forth a specific plan for how students, teachers, and families can improve student achievement. Student Learning Conferences provide a formal forum for the discussion of the contract.

The SLC has been an essential element of the EdisonLearning design from the company's inception, serving two important purposes: first, it summarizes the progress that each student is making relative to the company's high academic standards; and second, it formalizes the commitment that the student, family, and teacher make to improve progress over the coming quarter.

Curriculum

Well-prepared and highly skilled teachers deliver the curriculum using research-based-curricular materials, supplemented with technology. The staff utilized several broad instructional strategies. Recognizing that students learn in different ways, the school's program is designed to address varied learning styles. Major instructional approaches to be used are direct instruction, project-based, experiential learning, cooperative learning, individual study and online software designed to differentiate for student needs.

Demanding Content

EdisonLearning has long recognized the importance of research-proven, logically sequenced curricula, which are at the heart of the schools program of instruction. Both proprietary and third-party programs are aligned with the most demanding academic standards, demonstrate proven effectiveness with diverse student populations, and offer rich academic content. EdisonLearning's research-proven curricula and proprietary scope and sequence take the guesswork out of teaching and provide powerful tools to customize instruction. EdisonLearning's effort to meet students' individual learning needs through greater customization has led to a number of technology-based curricular enhancements. Technology has the power to expand students' access to information, offer effective one-on-one instruction, and thereby ensure that every child is optimally challenged. As described below, the Dayton Liberty Campus has integrated in their program of instruction diverse software and web-based applications that have proven as effective as they are efficient in boosting achievement.

Program Descriptions

Following is a summary of the school's major curricular programs utilized in the 2010-2011 school year.

Reading and Language Arts

StoryTown is a complete reading program for Grades K-5. It promotes systematic and explicit instruction in the areas of decoding (learning how to read), vocabulary (learning about words and their meanings), comprehension

(understanding what you read), (learning how to apply what you have read), and writing (how to communicate with others in print). Beginning in Kindergarten, teachers using *StoryTown* model a repertoire of strategies that students can gradually learn how to apply independently. The program provides multiple opportunities throughout every lesson for students to see the teacher model the process that good readers use. Students are then given opportunities to practice and apply the strategies. Literacy instruction will prepare students to read and comprehend both fiction and informational text at the level needed to ensure the goal of having students who are well prepared for experiencing success in the upper grades and, eventually higher education. *Harcourt's* 40 years of research and development have led it to create one of the strongest, best researched reading programs in the country. Senior authors of the *StoryTown* program include Isabel Beck, Roger C. Farr, and Dorothy Strickland. Isabel Beck is a Professor of Education and Senior Scientist at the Learning Research and Development Center at the University of Pittsburg, as well as a well-renowned author in the areas of literacy and vocabulary instruction. Roger Farr is a Chancellor's Professor Emeritus of Education and Former Director of the Center for Innovation, in Assessment at Indiana University in Bloomington. Dorothy Strickland is a Samuel DeWitt Proctor Professor of Education and the State of New Jersey Professor of Reading at Rutgers University and the State University of New Jersey. Each author brings expertise in a specific area of educational research to the program. Beck's research contributed to the development of instructional strategies for reading comprehension, vocabulary, beginning reading, and phonics. Farr's research contributions included information regarding instructional assessment, reading strategies, and reading in the content areas. Strickland's research contributions included early literacy, elementary Reading/Language Arts, Writing, and intervention strategies.

Fundations* is a phonological/phonemic awareness, phonics and spelling program specifically designed for K-3 students. It is used as a research-validated supplement to the schools core reading program, providing explicit and direct teaching of the phonology strand for students requiring such support in Tiers 2 and 3 of the Comprehensive Support System model (described below).

Lexia* reading software builds strength and skills in phonemic awareness, sound-symbol correspondence, decoding, fluency, phonics and vocabulary through structured instruction with interactive exercises that branch automatically. Practice is provided where needed and students may advance when ready. The program provides clear reports with detailed records of student activity and performance. The school used *Lexia* for students in Tier 2 of the Comprehensive Support Team model (described below).

Holt's *Elements of Literature,* coupled with the core writing program *Elements of Language,* was selected for the Junior Academy because of the following attributes: the quality, authentic text with a good balance of fiction and non-fiction, classic and contemporary, and a breadth of genres; reading skills and strategies are threaded throughout the units, and the pedagogical approach incorporates direct instruction, guided practice, peer-mediated instruction, independent practice, and assessment; differentiation is built into the program through a wide range of explicit support for the struggling reader, including English language learners; and the program uses literature circles to motivate students with self-selected novels/non-fiction pieces. The program is organized for the middle school learner, containing multiple opportunities for social connections and collaborative work with other students. Test-taking practice for reading and writing are also included in each unit, and the programs have online components as well.

 LANGUAGE!*, by Sopris West, has been chosen for small-group instruction for students in grades 5-8 who are in the lower third of the reading skill distribution and need to elevate their relative standing. This program explicitly teaches language skills at all levels and provides ample reading practice in text of appropriate difficulty.

Among the most exciting curricular opportunities for students is *Achieve3000*,* a web-based, individualized reading and writing instruction program for grades 2-8. The program's assessment tool first determines each child's level of comprehension for informational text. Students then receive level-appropriate, standards-aligned nonfiction reading/writing assignments that are interactive, engaging, and highly motivating. The entire class can receive the same assignment with the reading level adjusted to each child's level or students may choose

topics of interest depending on the instructional need. Each assignment includes a short assessment and opportunities for the student to provide feedback. *Achieve 3000* thus reaches every student at his or her reading level, increasing reading comprehension, vocabulary acquisition, and writing proficiency across the board.

Mathematics

Daily blocks of mathematics instruction (90 minutes in K-5, 75-90 minutes in Junior Academy) prepare children to solve problems flexibly, enable them to carry out tasks encountered in everyday life, foster number and spatial sense, develop positive attitudes toward mathematics, and stimulate mathematical thinking. The curriculum stresses not only computation but also problem-solving, data collection and analysis, probability and statistics, geometry, and algebra.

The school employs the *Everyday Mathematics* curriculum, by Wright Group/McGraw Hill for students in K-5. *Everyday Mathematics* is a comprehensive, research-based curriculum developed by the University of Chicago Mathematics Project. The curriculum is built on the premise that students are capable of learning and achieving more mathematically than previously expected and at an earlier age. Apart from the strong emphasis on communication, other characteristic features of the curriculum are balanced instruction, multiple methods for basic skill instruction, real life problem-solving skills, and high expectations for all students.

The content of the Junior Academy math curriculum builds on the firm foundation established in the Primary and Elementary and prepares students for the complexities of high school mathematics. Three themes form the core of the mathematics curriculum at middle school: applied arithmetic, pre-algebra, and pre-geometry. These themes are fully integrated into the program, Prentice Hall Mathematics, Courses 1, 2, and 3. Concepts and ideas are consistently taught and elaborated upon through a spiral curriculum approach that takes students beyond rote learning to true mathematical understanding.

Science

The school employs the *Delta Science* program and the *Science for Life and Living* program for students in grades K-5, kit-based curricular products with built-in assessments that guide daily lessons and give students hands-on experience and rich, standards-based content in the areas of life, Earth, and physical science. *Delta Science* consists of a selection of modules, based on the Ohio science standards. Throughout the modules are the types of questions students will encounter as they explore the world around them, questions that require students to pause, think, and explore. The student *Delta Reader* is grade-appropriate and contains engaging informational text with illustrations and photographs. A glossary of the science vocabulary used in the readings is also included.

The science program for middle school is *Prentice-Hall Science Explorer,* which offers an integrated, guided inquiry approach to life, Earth, and physical science, each of which is addressed every year in this program.

Social Science

The school uses *Social Studies Alive* (K-5) and *History Alive* (6-8) for social studies instruction, in combination with EdisonLearning's proprietary curricular materials. Daily instruction is project-based and designed to awaken the minds and imaginations of children to history and its related disciplines and to develop their understanding of and appreciation for the subject. Students work individually and in cooperative-learning groups on projects that are often cross-curricular. A multicultural perspective and respect for diversity pervade the curriculum, which is standards-based and uses authentic assessment to evaluate student performance and guide instruction. *TimeLiner** software helps students tackle challenging content and concepts by visually organizing information on a time line or number line. *MapMaker's Toolkit** is designed to help students develop important map skills as they construct and interpret present-day and historical maps. This tool includes a vast library of world, continent, country, and state maps. Students can choose which physical and political features to display on a map with a click of the mouse. They can further customize their maps with easy-to-use drawing tools and hundreds of map

symbols, and then publish their creations in print or on the Internet.

NOVA 5000 Personal Computing Devices
The Nova5000 is a small portable computer with the capabilities of a laptop and the user-friendly functionality of a handheld communications device. Housed on carts in the Library Media Center, teachers can check out Novas out as needed for use in class. Student can also use Novas when working in the Library Media Center. With a 400 MHz processor, 64 MB RAM, and a 7-inch color touch screen, the Nova weighs just two pounds and offers Internet and e-mail features, word processing, graphing, and spreadsheet applications. It also works with dozens of science probes.

Venues, State-of-the Tools, and Scheduling Innovations
Underlying the Dayton Liberty Campus' design is the critical realization that regardless of the strength of a school's programs, true customization of learning cannot be achieved unless students and teachers have the time and space needed to take advantage of them. To this end, three special venues were designed specifically to accommodate new technology and increase teachers' capacity to customize instruction at the campus. Scheduling innovations permit frequent dedicated periods for students to use the computers and other rich resources of these spaces.

Hardware for the 21st Century
The venues are outfitted with state-of-the-art hardware to facilitate learning, including voice enhancement technology and the Interactive Whiteboard, by Promethean. Installed in the Library Media Center and the Flex Lab, this "high-tech chalkboard" is a specially designed electromagnetic grid that works in combination with a handheld tool that writes like a pen with the functionality of a mouse. A combination of on-screen tools let teachers and students make presentations, create graphic illustrations, and share instantaneous feedback. The whiteboard may also be used to integrate video, newsreel, sound commentary, and graphic clips.

My Learning Lab
The school's Learning Labs offer hexagonal computer stations with privacy dividers to help students focus on their learning without external distractions. Overseen by their classroom teacher, students work on software or web-based solutions customized to meet their individual learning needs, primarily in reading and math. Programs often used in this space include but are not limited to *Benchmark Assessments* (described below), *Achieve 3000 MathTrax, Lexia,* and *Study Island Math.* Key to the effective implementation of My Learning Lab is *Lanschool,* an exceptional classroom management system that facilitates teaching and learning. This innovative software helps teachers demonstrate the power of technology and manage the lab with ease. *Lanschool's* various teacher monitoring functions ensure that students stay on task. Teachers may track student activity by viewing on their own screens thumbnail representations of each student's screen, and they may take control of a student's keyboard and mouse to facilitate instruction. Special features, such as the ability to blank out students' screens or send a customized message, can be used to capture students' attention during work periods. Using *Lanschool* teachers may show their screens on the students' monitors, either full-size for instructional purposes or in a re-sizable window for students' reference while they work independently. Students may also share their screens on other student monitors. Teachers may guide learning, using *Lanschool's* chat tools to "talk" to the entire class, a small group, or an individual student. With this feature, the teacher or the student may initiate questions and provide responses in real time. Likewise, *Lanschool* offers practically instantaneous assessment, allowing teachers to pose "yes/no" and multiple choice questions and receive answers in a just a few clicks. The system also enables teachers and students to exchange files—assignments, supporting documents, *etc.*—eliminating the bulk and burden of paperwork.

Flex Lab
With 30 computer work stations and table seating for 30, the Flex Labs were designed to accommodate multiple uses and student configurations. Classroom teachers can team-teach to drive instruction in this venue. Lessons and activities were designed to capitalize on the room's flexibility. For example, students may work on keyboarding or computer-based writing projects, while the remaining students read, write, or engage in small-

group work or a teacher-led activity. Another scenario may have students working individually on *Achieve 3000* while others are working with the teacher on math remediation. The possibilities are endless, and the space is adequate to accommodate a wide range of uses, unlike the traditional classroom.

Library Media Center
The Library Media Centers uphold the tradition of the library as a place for engaged learning where students can pursue their curiosity, interests, and passions. At the school, the Library Media Specialist works with teachers to support learning by providing quality resources and strategies for using information and technology within the context of classroom content. The library includes a variety of settings to facilitate small-group and individual activities, including: a circulation desk with a five-station OPAC area; a storytelling/presentation area; independent reading spaces; tables for research, writing, and discussion; a multimedia production center (with scanner, cameras, and microphones for desktop publishing, podcast creation, *etc.);* and a listening center. During scheduled periods in the Library Media Center, students engage in direct curricular extensions that make use of the unique strengths of the library venue, *i.e.* lots of reading, writing, and research, as well as creating and evaluating products that show what has been learned.

The school's virtual libraries include: online full-text encyclopedias and full-text magazine and newspaper databases; and *INET Classroom,* an online database of evaluated web sites. In addition to instructional software programs like *Study Island* and *Achieve3000,* which are accessible to students in all three new venues, in the library, students may also access the *Big6 Turbo Tools* software package and *Easytech. Big6* guides users through each step of the problem-solving model and encourages independent task completion in research and writing. *Easytech* seamlessly integrates K-8 technology skills literacy into math, science, language arts, and social studies through a self-paced, interactive curriculum that focuses on relevant technology-based real-world activities. This unique software provides lesson plans, student worksheets, practices, discussions, quizzes, models of completed projects, and a flexible rubric tool.

Achievement Driven Management
EdisonLearning employs a proven strategy of quality control popularized by Dr. W. Edward Deming and supported by leading management experts. This strategy involves an iterative process of fastidious planning, careful implementation, data collection and analysis, and responsive action to ensure that the highest level of student achievement is attained. EdisonLearning has worked closely with leaders and faculty in Dayton to ensure the faithful implementation of every component, through extensive pre-service training and ongoing professional development.

Student Achievement Plan
EdisonLearning worked collaboratively with the principals and the leadership teams to draft Student Achievement Plans at the beginning of the year. Data from 2009-10 was used to guide the development of clearly defined and measurable goals for academic achievement and operational improvement. The planning team focused on the following seven areas: (1) program implementation, (2) test administration, (3) aligning and embedding test expectations, (4) data analysis, (5) meeting individual student needs, (6) professional development, and (7) culture of achievement. The team developed action strategies, timelines for implementation, and benchmarks for measuring progress. This information was recorded along with those responsible for each action item. The team met at least bi-monthly to assess progress in each area and adjust program implementation accordingly.

Assessments
The school uses their student academic performance goals to evaluate its progress in student achievement each year. Based on an analysis of aggregated and disaggregated data, the staff assesses the effectiveness the curricula, instructional methods and practices had on overall student progress and achievement as well as on differentiated groupings of students. Annually, the leadership teams work with their assigned Vice President of Educational Services to develop a Student Achievement Plan that guides the academic initiatives for the coming year. The plan is routinely monitored and adjusted during the course of the year to ensure the effectiveness of the

academic performance in pursuit of its achievement goals.

Assessment Used	Description	Rationale for Use
EdisonLearning Benchmark Assessments	Monthly formative assessments used in grades 2 and above in Reading and Mathematics.	Proprietary assessment used to inform short-term instruction, long-term planning, individualized needs, and assessment of students Assessment is tied to end-of-year standards and provides a complement to other academic data by providing long-term prediction of performance.
AIMSweb	Reading and math diagnostic used to assess student progress and to identify those students who are not at grade level.	Used for identification of students needing additional support.
Scholastic Reading Inventory (SRI)	Computer adaptive assessment that monitors reading progress. Used for students in grades 2-8 in the fall, in January and in May. Students in grade 1 will take the assessment in the spring.	Used to track identification of students needing additional reading support.
Ohio Achievement Tests	Administered yearly under the direction of the state, 3rd graders take a fall Reading assessment, and all grades 3-8 take a spring assessment (Gr 38 take Reading and Math; Gr 5 and 8 only take Science).	Used to inform long-term planning and individual needs Used to inform professional development of staff in targeted skill focus areas Assessment focuses on end of year standards

Benchmark Assessment System

EdisonLearning's commitment to student achievement led to the development of the company's uniquely powerful *Benchmark Assessment System.* This multifaceted system, offering automatic scoring, quality teaching notes, and sub-group reporting, is a proven tool that provides educators with the essential information they need to help every student succeed. *Benchmark Assessments* are electronic reading and mathematics assessments administered monthly to students in grades 2 to 8. The *Benchmarks* are written to meet individual state standards and to reflect the format and focus of high-stakes state tests. The questions are regularly reviewed to ensure validity and reliability. A robust technology platform provides students and teachers with a powerful and immediate assessment tool. Teachers receive quick, reliable monthly feedback on how every student is progressing toward mastery of state standards. Student performance can be tracked, monitored, and graphed on a regular basis to inform lesson planning and help teachers make data-driven instructional decisions. Administrators benefit from information about the strengths and weaknesses of whole classes and grade levels.

AIMSweb

Whereas *Benchmark Assessments* measure progress toward specific state standards, *AIMSweb* takes a more fundamental view to measure overall proficiency in reading and math. Administered in fall, winter, and spring, *AIMSweb* probes serve as reliable universal screening instruments to identify students needing intervention and determine the level of intervention appropriate. The system can also be used to monitor the progress of students who are receiving intervention. In addition, the *AIMSweb* program serves as a K-8 data warehouse for

information compiled through other assessment instruments, including the various diagnostic-prescriptive software programs that are part of the curricula. *AIMSweb* offers sophisticated data management functions and reporting capabilities to guide day-to-day decision-making and response to instruction.

Comprehensive Support Team

The Comprehensive Support Team is utilized to address issues of academic progress, behavior, attendance and truancy. The team applied a structured, data-driven approach to individual student cases, as well as those affecting groups of students, classes, and the wider community. The model relies on the systematic collection and analysis of data, rather than more subjective teacher referrals, to pinpoint where and when problems are occurring. In this way, leaders can identify issues affecting not only individuals, but groups of students as well. Examining reports over time and in a systematic fashion from specific locations within the school, at certain times of day, or in specific academic areas, can help identify worrisome trends or trouble spots that might go undetected for a much longer if teacher referrals or single student data were the sole focus. Various data sources—including academic assessments, attendance and behavior reports, and structured observations—are used to identify areas of concern and the root causes of under-achievement.

The model's three-tiered Matrix of Support, establishes distinct levels of need among students, and establishes a clear structure of support for providing appropriately targeted services:
1.   The first tier is the core instructional program and behavioral support model in place for all students in the school. Tier 1 also includes prevention programs.
2.   The second tier is for students identified as requiring targeted intervention. These students continue to receive instruction in the core program, and also receive such services as customized computer-assisted instruction and/or small-group, specialist-directed intervention as indicated by need.
3.   The third tier is for students identified through Tier 2 data collection as requiring more intensive support to achieve. Tier 3 support is intensive small-group, teacher-directed intervention delivered by an intensive intervention specialist, and it replaces instruction in the core curriculum.

The Matrix of Support includes the creation and tracking of IEP's and the delivery of special services in accordance with all such plans. Various data sources are used to inform the decision-making process, and multiple checkpoints provide frequent opportunities for analysis and strategic planning. Baseline data are collected using a combination of academic assessments and structured behavioral observations, and students' needs are reevaluated on a regular basis throughout the year. *AIMSweb* (described above) facilitates the compilation and analysis of reliable data and guides the team's decision-making. Whatever the issue, the Comprehensive Support Team follows the same effective sequence: (1) analyze the data; (2) identify areas requiring support; (3) form an ad-hoc committee to investigate the problem further, brainstorm possible responses, and choose and implement the best solutions; and (4) monitor solutions and respond as needed.

Fast ForWord

"Fast ForWord" (a product of Scientific Learning) is a research-based reading intervention program used for Tier 2 and Tier 3 students, as identified by AIMSweb data, to help struggling readers strengthen brain processing and literacy skills to increase reading proficiency. Focus skills include: Vocabulary, reading comprehension, fluency, and memory. The program also develops and strengthens memory, attention, processing rate, and sequencing, which are all essential cognitive skills for reading success and improved critical language. Once identified, students using the Fast ForWord program go to the dedicated computer lab daily for 40-minute sessions, where a full-time Program Coordinator oversees their independent work on the computer and intervenes either individually or in small groups, as needed. The Program Coordinator tracks progress and program completion online to identify mastered and weak skills for each student. Progress reports are shared monthly with teachers for follow-up with parents and during scheduled workshop time.

STAR Evaluation System

The STAR System was developed by EdisonLearning as a year-end assessment tool to measure achievement

progress, based on five points of accountability: student achievement, financial management, customer satisfaction, design, and operational excellence. The system values the following concepts: (1) making Adequate Yearly Progress (AYP), (2) producing gains greater than twice the comparables; and (3) consistency from year to year.   In measuring the progress of principals and instructional staff, student achievement is weighted most heavily, but the school must perform well in all areas to achieve four- and five-star recognition. EdisonLearning has long recognized the importance of accountability as an achievement driver, and the STAR system has motivated the schools throughout the EdisonLearning network to undertake significant improvement efforts, while offering the clarity needed to focus those efforts most effectively. Likewise, the company holds the Dayton Liberty Campus to the highest performance standards, confident that they can and will be met through the faithful implementation of the EdisonLearning design.

Parental Engagement

Parental involvement is a centerpiece of high performing school and engaging families in education holds tremendous potential for boosting children's achievement. It also ranks among educators' greatest challenges. Family involvement is a key component to a child's success in school and parents have a large, significant positive effect on the achievement and adjustment of young people through supporting their learning at home. The school is committed to keeping families engaged in their children's education, both at school and in the home. At the campus, every student, his or her parents, and the teacher meet quarterly to review a unique narrative report card called the Student Learning Contract (SLC). The SLC gives parents a more thorough understanding of their child's progress against end-of-year standards as well as a letter or numeric grade reflecting the quality of their instruction. Together, the student, parents, and teachers agree on goals for the next quarter, and how they can work together to meet them. This contract allows all parties to take ownership of the child's success. Family members are encouraged to play an active role at the school. Volunteerism is encouraged and desired at every level of operations. All stakeholders are invited monthly to the school for family activities including student performances, student art exhibits, fairs, and athletic events.

Monthly school-wide newsletters and weekly House team communication are sent to all families and stakeholders to inform everyone of what is happening at each campus. Articles and advertisements from every House team are included in the school-wide newsletters, and House teams collaborate together for the weekly communication to include specific classroom information.

A full-time Student Support Manager is housed at the campus and are available for any family or student support issue that arise. The SSM's also assist with intervention and partner with the families of the students who have been referred for academic, behavioral concerns. A full-time Truancy Officer works with the SSM's on attendance related issues. Additionally, the campus has established a Parent Room and also includes a dedicated Parent/Volunteer Coordinator on its staff to foster strong relationships with parents who want to volunteer throughout the school. The Parent/Volunteer Coordinator also conducts parent workshops, maintains the uniform closet for students who need new uniforms, and trains all parent and community volunteers on protocol and procedures before they are released to work with students and staff.

One specific group, the Dayton Leadership Dads, is a unique initiative offered to the fathers or significant male in our students' lives. The goal of the DLD's is to place special emphasis on involving fathers in the academic success of our students. They assist in organizing the DLD's Annual Tailgate party that brings parents and students together to view a professional football game at the school. The annual Father/Daughter dance gives them a special night with their daughter(s).

Parent satisfaction is crucial to student achievement, as students learn most when parents are positively engaged with their children's school. The school annually contracts with the Harris Interactive Research Firm to survey parents, students, and staff members on their satisfaction with the school. Harris Interactive is one of the nation's leaders in helping the school and other enterprises understand their customers and improve customer satisfaction. Parents, students and staff are asked to grade their Dayton Liberty Campus overall with a letter

grade ("A" through "F"), and then they also rate and give feedback on five areas identified for improvement (Technology, Curriculum and Instruction, Staff Development, Family and Community Concerns, and Facilities and Operations).

The surveys are conducted every spring, and each school receives the results in early fall. This allows our leaders to examine the data and implement changes in the key identified areas to continually improve student, parent and staff satisfaction. The principals work directly with the leadership teams to identify the necessary changes and monitor staff implementation throughout the year. One example of a change recently implemented to improve communication with families is the introduction of monthly "Curriculum Nights." The purpose of these events is to teach parents fun, educational activities that they can do with their child(ren) at home that enhance what is being taught in the classroom and are directly connected to the curriculum being used at school.

Overall, the Dayton Liberty survey data indicates that the majority of parents, students and staff are satisfied with the school. Over the course of the recent contract term, which covers the FY 11 school year, survey data has shown the following:
- Over 84% of parents and 64% of students gave the school an "A" or "B" overall
- 83% of staff and 82% of parents gave the school's equipment and facilities an "A" or "B" overall.
- 92% of parents felt that the school is keeping them informed about school activities.
- 77% of all teachers and staff expressed a strong desire to see improvement in the parental involvement in their child's education.
- 90% of parents reported that they receive useful recommendations from the school to help their child improve performance and receive timely information about their child's academic progress.

The ongoing goal for continuous improvement in the area of parent engagement at the school is to use this survey data in the following ways:
- To continually improve overall satisfaction in each of the five key areas
- To increase student and staff retention
- To increase family engagement
- To improve student achievement

Monthly special events are planned for students and parents to reinforce their involvement in school activities beyond the classroom. Most activities were designed to accommodate all grade levels, and some are grade level specific. Parents are encouraged to assist with the planning and implementation of all events, not just attendance. The Family Event Nights are designed to develop the parents and students' sense of positive school and community involvement, enrich their academic experience and provide them a with a venue for self expression. Events for the past school-year included:
- Open House (included a New Family Orientation and building tour)
- Supplemental Educational Services (SES) Fair
- Reading/Literacy Curriculum Night
- Quarterly Awards Ceremony (4 times per year)
- Dayton Leadership Dads Tailgate Party
- University of Dayton Christmas on Campus
- Sciene/Math Curriculum Night
- Social Studies Curriculum Night
- Specials Curriculum Night
- Spring Break College Tour
- Father/Daughter Dance
- Kindergarten & Eighth Grade Graduations

Community Partnerships

Our community partners offer a wide range of resources that are valuable to our families. These resources include people who volunteer their time, organizations that offer enrichment opportunities, businesses that offer career-related information and workplace experiences, and agencies that provide various social services for students and families. Partners bring their own strengths, skills, perspectives and knowledge to the educational process. Because the relationships are reciprocal, the school also collaborates with our partners by opening our doors for use of the buildings, serve as a clearinghouse for family and student referrals to social service programs and community service projects. Not only are our community partners available to impact our students and families, they are also a viable instrument in providing professional development seminars and training for our staff.

The Dayton Liberty Board of Friends serve as a non-governing board representing local businesses, non-profit and faith based organizations as well as community leaders. The monthly meetings are an opportunity for mutual learning and information sharing to ultimately increase the academic performance of our students as well as teach them to be lifelong learners. Members of our BOF network with each other to forge new relationships to increase their capacity to serve our students, families and staff.   They also serve as student mentors, participate in school functions and provide service learning opportunities to students. The members of the Board of Friends and all of our community partners have an active involvement in student recruitment and enrollment by schools literature in their place of business, provide opportunities for speaking engagements and participate in recruitment fairs and other community-wide events.

Board of Friends Participants and their contributions include:

- Bryan Suddith, Executive Director, KIDS Voting, Inc.
- James Bolden, Minority Services Supervisor, Public Health Department of Montgomery County
- Robin Carter, Membership Director, YMCA Downtown Dayton
- Tommy Stewart, Executive Director, Spirit of Peace, Inc.
- Dominic Magwood, Director of Financial Aid, Sinclair Community College
- Paula Cosby, Director of Development, Wright-Dunbar, Inc.
- Kisha Foster, Teen Service Supervisor, YWCA Dayton
- Rev. Harold Cottom, Pastor, Mt. Enon Missionary Baptist Church
- Paris Carter, Dean of Students, Wilberforce University
- Marlon Shackleford, Natinally Certified Rites of Passage Facilitator, Omega Community Development Corporation
- Onita Edwards, Youth Program Coordinator, Community Action Partnership
- Natasha Spears, Executive Director, Dayton Boys & Girls Club

As a result of these partnerships, the school has extended their community service outreach, increased their in-school and after-school programming and have provided a number of workshops for parents. The community partnerships continue to evolve as the Board of Friend's member network with colleagues and business associates.

Community Partnerships Events

Sinclair Community College - Young Scholars Program - students enroll in 8th grade and participate in the program through high school. Students attend eight weekly sessions each school year on Sinclair's campus to learn about college entrance, career goals, communication, peer pressure, etc. Once they've completed the program, they are granted a two-year scholarship upon completion. Students are eligible if their parent has not graduated from college.

Omega CDC Rites of Passage - A weekly in-school program for 5th - 8th grade males to enhance self esteem, increase awareness of life skills needed to abstain from destructive behaviors and enhance their critical thinking skills.

YWCA Girls, Inc. - A weekly in-school program for 7th and 8th grade females to learn effective communication skills, the importance of values, build self esteem and decision making skills.

Wilberforce University - Brother 2 Brother/Sister 2 Sister - An after-school mentoring program provided by college students who aim to build intentional relationships to help young males/females overcome issues to become successful students.

Wright-Dunbar, Inc. - Included DLA in all of their community events (i.e. Summer Music Series, Christmas in Wright-Dunbar, and Urban Nights)

NCLB
Pursuant to the NCLB regulations, the Dayton Liberty Campus drafted Public School Choice and SES letters and distributed to parents through direct mail, broad distribution through the schools website (http://www.daytonleadershipacademies.com), the Parent/Student handbook, and made available through our Parent Resource Center. Parents were also made aware of the SES choice through an onsite provider fairs conducted at the school which is marketed through flyers, posters, student announcements, and automated phone calls that were placed at each home. For 2010-11, the school participated in SES programs with 1,326 tutoring hours accumulated by 50 students with $74,959 paid from Title I funding to the program. No students took advantage of Public School Choice.

Dayton Liberty Campus 2010 Audit Results
http://www.auditor.state.oh.us/auditsearch/Reports/2011/Dayton_Leadership_Academies_DLC_10-Montgomery_Report.pdf

The Dayton Leadership Academies-Dayton Liberty Campus Fiscal Year Ended June 30, 2010 Single Audit was conducted in accordance with auditing standards generally accepted in the United States of America; the standards applicable to financial audits included in the Comptroller General of the United States' *Governing Auditing Standards*; and OMB Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*. Those standards and OMB Circular A-133 require that we plan and perform the audit to reasonably assure whether the financial statements are free of material misstatement and if noncompliance occurred with the compliance requirements referred to above that could directly and materially affect a major program. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements as well as evidence about the School's compliance with those requirements and performing other procedures we considered necessary in the circumstances. An audit also includes assess the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. The audit provides a reasonable basis for our opinion. The audit does not provide a legal determination on the School's compliance with those requirements.

The Independent Accountants' Report from the Auditor of State audited the financial statements of the business-type activities of the Dayton Leadership Academies-Dayton Liberty Campus, Montgomery County, (the School), as of and for the year ended June 30, 2010, which collectively comprise the School's basic financial statements and are the responsibility of the School's management, EdisonLearning.

The financial statements referred to present fairly, in all material respects, the financial position of the business-type activities, and the changes in financial position and the cash flows for the year then ended in conformity with accounting principals generally accepted in the United States of America.

As part of reasonably assuring whether the School's financial statements are free of material misstatement, compliance was tested with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could directly and materially affect the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of the audit and

accordingly an opinion is not expressed. The results of the test disclosed no instances of noncompliance or other matters to report under *Government Auditing Standards.*

The Dayton Leadership Academies- Dayton Liberty Campus complied, in all material respects, with the requirements referred to above that could directly and materially affect its major federal program for the year ended June 30, 2010. However, the results of our auditing procedures disclosed instances of noncompliance with those requirements that, while not affecting an opinion of compliance, OMB Circular A-133 is required to be reported. The schedule of findings lists the instances as Finding 2010-001 through 2010-002.

Findings for Federal Awards:
Finding 2010-001 Noncompliance and Material Weakness
Office of Management and Budget (OMB) Circular A-133 Subpart C, §_.310(b) Schedule of Expenditures of Federal Awards
The School received federal funds form the Ohio Department of Education and remitted those funds to the Management Company (Edison Schools) for expenditure. The Management Company received and disbursed Federal and other money on behalf of the School and also performed the School's accounting functions. Although the federal dollars were remitted to the management company, the federal dollars were in the name of the School, and the School had the ultimate responsibility for ensuring proper posting and expenditures of all federal dollars.

The school's 2010 Schedule, which was presented on the cash basis of accounting, had the following errors:
- Receipts and Expenditures for the ARRA-State Fiscal Stabilization Fund (SFSF)-Education State Grants were understated by $287,852
- Several other Comprehensive Continuous Improvement (CCIP) grants had insignificant variances between reported federal expenditures and actual federal expenditures.

To reduce the risk of inaccurate reporting of federal expenditures and noncompliance with the OMB Circular A-133, Subpart C, §.310(b), due care should be taken in the preparation of the Schedule of Federal Awards Receipts and Expenditures. The Schedule should be reviewed after preparation and tied to the underlying cash reports of the School for accuracy.

Finding 2010-002 Noncompliance
American Recovery and Reinvestment Act of 2009 (ARRA), Section 1512 (b) & (c)
During Fiscal Year 2010, the School failed to report any FTE's related to the Title I ARRA program. Additionally, the School purchased supplies with Title I ARRA monies from Scientific Learning Corp, and Achieve 3000, Inc. These purchases were not reported to ODE on the 1512 ARRA Subrecipient Vendor report in accordance with the Ohio Department of Education's American Recovery and Reinvestment Act Reporting Guidance.

The School should implement procedures over the reporting process to verify that all ARRA related FTE's and vendors receiving single payments of $25,000 are reported on the ODE 1512 ARRA Subrecipient FTE and Vendor report. Noncompliance with 1512 reporting requirements could result in temporary suspension or permanent loss of Federal Recovery funding.

Dayton Liberty Campus Five Year Forecast

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FIVE YEAR FORECAST

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Revised 10/6/2011
IRN No. 133959

County: Montgomery

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Dayton Leadership Academies - Dayton Liberty Campus
Statement of Receipt, Disbursements, and Changes in Fund Cash Balances
For the Fiscal Years Ended June 30, 2009 through 2011, Actual and
the Fiscal Years Ending June 30, 2012 through 2016, Forecasted

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	Actual			Forecasted			
	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016

Operating Receipts

	2009	2010	2011	2012	2013	2014	2015	2016
State Foundation Payments (3110, 3211)	$4,903,344	$4,211,583	$3,419,538	$2,482,405	$2,416,355	$2,350,300	$2,284,250	$2,218,200
Charges for Services (1500)	528	286	53	300	300	300	300	300
Fees (1600, 1700)	3,464	17,819	9,594	13,500	10,000	10,000	9,000	8,000
Other (1830, 1840, 1850, 1860, 1870, 1890)	37,586	424	3,631	5,200	3,000	3,000	3,000	3,000
Total Operating Receipts	4,944,922	4,230,112	3,432,816	2,501,405	2,429,655	2,363,600	2,296,550	2,229,500

Operating Disbursements

100 Salaries and Wages	0	0	0	144,815	1,500,000	1,400,000	1,400,000	1,400,000
200 Employee Retirement and Insurance Benefits	453,292	411,288	249,606	309,205	500,000	400,000	400,000	400,000
400 Purchase Services	5,519,164	6,163,108	4,849,367	3,690,729	1,450,000	1,000,000	1,100,000	1,100,000
500 Supplies and Materials	239	1,703	20,780	1,330	15,000	15,000	12,000	10,000
600 Capital Outlay -New	0	0	0	0	0	0	0	0
700 Capital Outlay - Replacement	0	0	0	0	0	0	0	0
800 Other	2,830	6,649	18,073	48,733	30,000	30,000	30,000	30,000
Total Operating Disbursements	5,975,525	6,582,748	5,137,826	4,194,812	3,495,000	2,845,000	2,942,000	2,940,000

Excess of Operating Receipts Over (Under) Operating Disbursements	(1,030,603)	(2,352,636)	(1,705,010)	(1,693,407)	(1,065,345)	(481,400)	(645,450)	(710,500)

Nonoperating Receipts/(Disbursements)

Federal Grants (all 4000 except fund 532)	1,288,194	1,711,245	1,595,381	1,332,480	731,600	721,600	711,600	701,600
Federal Fiscal Stabilization/Ed Jobs Grant	xxxxxx	287,852	289,620	204,021	0	xxxxxx	xxxxxx	xxxxxx
State Grants (3200, except 3211)	24,620	68,972	13,985	20,500	15,000	15,000	12,000	10,000
Donations (1820)	10,000	12,500	235	5,500	2,500	2,500	2,500	2,500
Interest Income (1400)	6,419	3,193	304	300	300	300	300	300
Debt Proceeds (1900)	0	0	0	0	0	0	0	0
Debt Principal Retirement	0	0	0	0	0	0	0	0
Interest and Fiscal Charges	0	0	0	0	0	0	0	0
Transfers - In	0	0	0	0	0	0	0	0
Transfers - Out	0	0	0	0	0	0	0	0
Total Nonoperating Revenues/(Expenses)	1,329,233	2,083,762	1,899,525	1,562,801	749,400	739,400	726,400	714,400

	Actual			Forecasted			
	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016

	2009	2010	2011	2012	2013	2014	2015	2016
Excess of Operating and Nonoperating Receipts Over/(Under) Operating and Nonoperating Disbursements	298,630	(268,874)	194,515	(130,606)	(315,945)	258,000	80,950	3,900
Fund Cash Balance Beginning of Fiscal Year	586,544	885,174	616,300	810,815	680,209	364,264	622,264	703,214
Fund Cash Balance End of Fiscal Year	$885,174	$616,300	$810,815	$680,209	$364,264	$622,264	$703,214	$707,114

Disclosure Items for State Fiscal Stabilization Funds

Personal Services SFSF	xxxxxxxxx				xxxxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
Employees Retirement/Insurance Benefits SFSF	xxxxxxxxx				xxxxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
Purchased Services SFSF	xxxxxxxxx	287,852	289,620		xxxxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
Supplies and Materials SFSF	xxxxxxxxx				xxxxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
Capital Outlay SFSF	xxxxxxxxx				xxxxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
Total Expenditures - SDFSF	xxxxxxxxx	$287,852	$289,620	$0	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx

Assumptions

Enrollment is based on 310 students for FY 2012 which is down by 158 from FY 2011
Enrollment is projected to decline through FY 2016.
The administration amount for Alliance Community Schools is $106,932 for FY 2012 and will increase by 3% each succeeding year.
Sponsorship fees are projected to be $41,200 in Fy 2011. The base amount is .02 of the formula amount, special ed weighted and school parity aid.
STRS went from $255,265 in FY 2010 to $249,606 in FY 2011 and is projected to be $250,000 in FY 2012.

The majority of purchased services flow through to Edison Learning for management fees.
Including state fiscal stabilization funds, state aid remains the same for FY 2012.

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
All Revenue	$ 6,274,155.00	$ 6,313,874.00	$ 5,332,341.00	$ 4,064,206.00	$ 3,179,055.00	$ 3,103,000.00	$ 3,022,950.00	$ 2,943,900.00
Dollar decrease	$ 10,159.00	$ 39,719.00	$ (981,533.00)	$ (1,268,135.00)	$ (885,151.00)	$ (76,055.00)	$ (80,050.00)	$ (79,050.00)
Percentage decrease	0.16%	0.63%	-15.55%	-23.78%	-21.78%	-2.39%	-2.58%	-2.61%
Revenue per pupil	$ 9,456.15	$ 10,607.81	$ 11,393.65	$ 13,110.34	$ 10,596.85	$ 10,700.00	$ 10,796.25	$ 10,903.33
Expenditure per pupil	$ 9,006.07	$ 11,059.54	$ 10,978.03	$ 13,531.65	$ 11,650.00	$ 9,810.34	$ 10,507.14	$ 10,888.89
Student enrollment	663.5	595.21	468.01	310	300	290	280	270
Student decrease	-56.73	-68.29	-127.2	-158.01	-10	-10	-10	-10
Percentage decrease	-7.88%	-10.29%	-21.37%	-33.76%	-3.23%	-3.33%	-3.45%	-3.57%

Approved October 6, 2011

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