



To: Board of Directors
From: Sue Park, Head of School
Date: May 10, 2018
RE: Head of School Update

1. Upcoming School Events
2. 2018-2019 Hiring Update
3. 2018-2019 Draft Organization Chart
4. National Chinese Language Conference and Summer Professional Learning
5. Presentation of Family and Staff Survey Feedback

1. Upcoming School Events

- Mon 5/7-Fri 5/11 Teacher and Staff Appreciation Week
- Mon 5/7-Fri 5/25, SBAC Testing, Grades 3-7
- Mon 5/7, Asian Pacific American Literature Read-In, Oakland Ed Fund
- Fri 5/11, 6-8:30pm, FSO parent screening of *Chinese Exclusion Act* documentary and Mandarin Movie Night Pajama Party for students
- Tues 5/15, Visit from Singapore Dept of Education Mother Tongue Languages Branch
- Tues 5/15, 8:25-9am, High School Options Meeting
- Tues 5/15, 6pm, Board Facilities Committee Meeting
- Wed 5/16, Grade 2 Field Trip to UC Botanical Garden
- Thurs 5/17-Sat 5/19, National Chinese Language Conference, Presenting: HOS, Upper School Director Celia Pascual, Lower School Director Xinyi Xu, Teacher Willa Song
- Thurs 5/17, Kindergarten Field Trip to Oakland Zoo
- Sat 5/19, 11:30-1:30, FSO Council Meeting
- Mon 5/21, 6pm, New Family Orientation
- Mon 5/21-Fri 5/25, Grade 6 Environmental Science Field Trip to Sly Park
- Thurs 5/24, 8:15-9, Alcatraz, Family Coffee: Expanding Enrollment in Kindergarten
- Mon 5/28, Memorial Day - No school
- Tues 5/29, 6-8pm, Equity Design Team Meeting
- Tues 5/29-Thurs 5/31, Lower School Director Xinyi Xu at Learning Headquarters Training
- Thurs 5/31, 6-7pm, Board Facilities Committee Meeting
- Fri 6/1, All Together Day at Alcatraz: Spring Concert and Sports Day
- Wed 6/6, Grade 1 Field Trip to Exploratorium
- Thurs 6/7, 8:30-9:30am, Grades 4-7 Changemakers Exhibition of Learning
- Fri 6/8, 8:30-9am, Grades K-3 Changemakers Exhibition of Learning
- Fri 6/8, 9:15-9:45am, Kindergarten Graduation
- Fri 6/8, Grade 6 & 7 Field trip to SF Chinatown and SF Courthouse
- Thurs 6/14-Fri 6/15, Compass Camp SEL Program Training, Attending: Sue, Celia, Xinyi
- Fri 6/15, Last Day of School
- Thurs 6/21, Board Meeting



2. 2017-2018 Hiring Update

Talent and hiring overview as of May 7, 2018:

| | |
|--|----------------------|
| Fall 2015 to Fall 2016 Teacher Retention | 53% (10 out of 19) |
| Fall 2016 to Fall 2017 Teacher Retention | 60% (12 out of 20) |
| Projected Fall 2017 to Fall 2018 Teacher Retention | 85% (22 out of 26) |
| 2018-2019 Open Positions with Highly Likely Hires (All staff including teachers, excluding Extended Care Program) | 3 out of 7 Positions |

Positions that are currently open include:

- Middle School Science and Math Teacher (Grades 6-8) Full-time or Part-time
- K-5 Chinese Teacher
- Education Specialist, Part-Time or Full-Time
- School Psychologist
- Behavior Tech
- Behavior Intervention Aide
- Instructional Assistant

The teacher hiring process was led by Teacher Leaders Wenting Wang for Chinese speaking positions and Helen Min for English speaking and Middle School positions. The process including the following steps:

1. Application screening on ikrut (resume, cover letter, 3 letters of recommendation, credentials)
2. Phone Interview
3. In-Person Panel Interview
4. In-Person Demo Lesson (or video if outside CA)
5. Performance Task (review and reflect on student data set)
6. Final Interview with Head of School

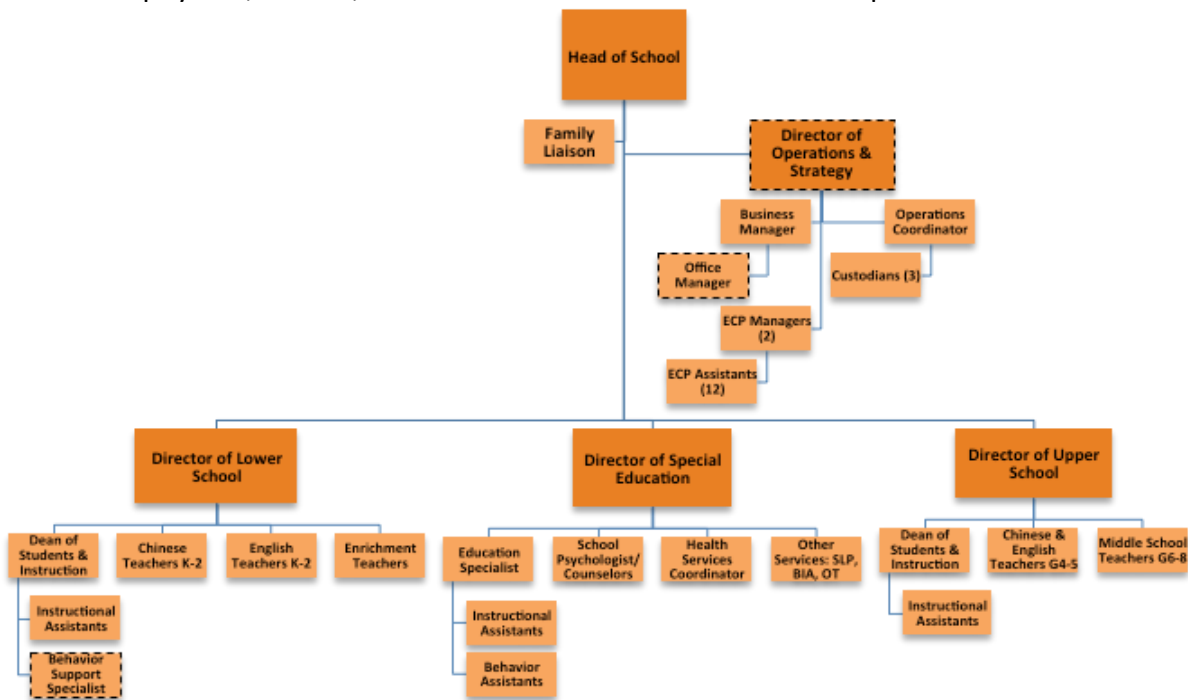
Teacher retention and satisfaction measures (Gallup 12+3) improved in 2017-2018. Some actions that were implemented that I believe contributed to these gains include:

- Teacher Compensation Table increase of 5% and implemented performance pay
- Teacher leadership pathways continued through “Teacher Leader” positions
- Continued stipends for additional teacher leadership duties
- Connected teacher effectiveness framework to performance band pay (i.e. developing, proficient, distinguished, master)
- H1B work visa sponsorship (in 2018-2019 will start a cohort on green card sponsorship)

- Extended grade-level common planning Professional Learning Community blocks and created trimesterly Grade-Level Planning and Data days
- Hired more instructional assistants, assistant teachers, playground supervision
- Started coaching and mentor model for professional development that provides a coach for every teacher (new or experiences) and a mentor for every new teacher
- Created an in-house substitute teacher position for teacher coverage in absences
- Made major investments in materials, equipment, supplies (i.e. classroom libraries in English and Chinese, teacher laptops, television monitors and projector for every classroom, class sets of ipads and kindles)
- Re-instituted the “Instructional Leadership Team” structure which includes the 4 Leadership Team members and 4 Teacher Leaders

3. 2018-2019 Organization Chart

I am proposing that Yu Ming continue with the current leadership structure adding a Director level position to manage the Operations Team of Yu Ming. This builds upon the shift we made this year to accommodate our two campus split and our growing school enrollment. We transitioned a Coordinator and two Assistant Principal positions to three Director positions: Director of Lower School, Director of Upper School, and Director of Student Support Services. This organization chart adjustment enabled us to better meet academic and socio-emotional needs of students, coaching and support needs of staff, and work towards appropriate allocation of physical, human, and financial resources in our two campus school.



*Note: New positions for 2018-2019 are indicated by dotted line borders.



4. National Chinese Language Conference and Summer Professional Learning

Yu Ming leaders and teachers will be engaged in a number of Professional Learning opportunities in the remaining months of the school year and through the summer. Some highlights include:

- May 17-19, National Chinese Language Conference (Sue Park, Celia Pascual, Xinyi Xu, Willa Song)
- May 29-31, Learning Headquarters for Common Core writing program training and Chinese development (Xinyi Xu)
- June 14-15, Compass Camp Social-Emotional Learning Program Training (Sue Park, Celia Pascual, Xinyi Xu)
- June 26-29, Summit Basecamp Training for Middle School (Celia Pascual and Middle School teaching team)
- June 18-21, PBL World with Buck Institute (2 Upper Elementary Chinese teachers)
- July 9-13, UnboundEd Standards Institute (3 Elementary teachers)
- July 17-20, Relay GSE Instructional Leadership Professional Development Series (2-3 Teacher Leaders)

5. Presentation of Family and Staff Survey Feedback

This year Yu Ming administered three surveys to measure progress to annual goals and to inform program improvement and planning for 2018-2019

- Teacher Engagement Survey Q12+3 (Gallup)
- Family School Relationships Survey (Panorama)
- Student Survey, Grades 3-7 (Panorama)

Meredith Hansen Favero, Director of Student Support Services, will present Teacher and Family survey participation results, feedback, and next steps.



Board of Directors
May 10, 2018
AGENDA ITEM INFORMATION

| | |
|----------------------|---|
| Agenda Item | Enrollment Discussion: Potential Enrollment Expansion by adding a 4 th Kindergarten Class |
| Time Allotted | 25 minutes |
| Background | The Board monitors enrollment through its various Board committees and makes enrollment related decisions as part of its governance role. |
| Summary | As Yu Ming fully develops into a K-8 school program, it is necessary that the Board determine the optimal enrollment size to support its educational program and maintain fiscal sustainability while taking into account the impact of enrollment changes on variables such as facilities needs and teacher recruitment. |
| Type | Discussion |
| Key Questions | What questions do Board members have about the different scenarios related to enrollment expansion at kindergarten and their impact on school budget and facilities needs? What additional information does the Board need to make a decision about whether to expand enrollment? How should the Board communicate to stakeholders regarding enrollment changes under consideration? When would it be most appropriate for the Board to make a decision regarding any potential enrollment expansion? |
| Attachment | Document outlining impact of expansion scenarios on school budget and facilities needs. |

YU MING CHARTER SCHOOL

Five Year Budget Summary - 3 COHORTS

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| | 2017-18 | 2018-19 Trend | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Total Enrollment | 386 | 439 | 468 | 502 | 530 | 554 |
| ADA | 374.32 | 421.44 | 449.28 | 481.92 | 508.80 | 531.36 |
| % Free and Reduced | 14% | 14% | 14% | 14% | 14% | 14% |
| % English Language Learners | 5% | 5% | 5% | 5% | 5% | 5% |
| % Unduplicated Low Income, EL, Foster Youth | 17% | 14% | 14% | 14% | 14% | 14% |
| INCOME | | | | | | |
| 8011-8096 · Local Control Funding Formula Revenue | 2,916,720 | 3,442,015 | 3,745,443 | 4,126,242 | 4,482,400 | 4,801,668 |
| 8100-8299 · Other Federal Income | 44,625 | 46,790 | 52,680 | 56,160 | 60,240 | 63,600 |
| 8300-8599 · Other State Income | 652,468 | 876,033 | 787,916 | 842,933 | 888,399 | 926,550 |
| 8600-8799 · Other Income-Local | 439,447 | 356,662 | 376,259 | 399,235 | 418,157 | 434,037 |
| Grants/Fundraising | 544,561 | 652,900 | 589,424 | 632,246 | 667,510 | 697,107 |
| 8999 · Other Prior Year Adjustments | - | - | - | - | - | - |
| TOTAL INCOME | 4,597,820 | 5,374,400 | 5,551,722 | 6,056,816 | 6,516,706 | 6,922,963 |
| EXPENSE | | | | | | |
| 1000 · Certificated Salaries | 2,117,212 | 2,305,549 | 2,512,171 | 2,731,633 | 2,964,634 | 3,211,904 |
| 2000 · Classified Salaries | 452,708 | 592,051 | 615,733 | 640,363 | 665,977 | 692,616 |
| 3000 · Employee Benefits | 562,039 | 687,917 | 803,192 | 907,423 | 992,881 | 1,084,313 |
| 4000 · Supplies | 228,115 | 240,520 | 256,408 | 275,036 | 290,377 | 303,597 |
| 5000 · Operating Services | 1,285,690 | 1,476,671 | 1,585,913 | 1,708,177 | 1,824,609 | 1,949,955 |
| 6000 · Capital Outlay | - | 46,800 | 46,800 | 46,800 | 46,800 | 46,800 |
| 7000 · Other Outgo | - | - | - | - | - | - |
| TOTAL EXPENSE | 4,645,764 | 5,349,507 | 5,820,217 | 6,309,432 | 6,785,278 | 7,289,185 |
| NET INCOME | (47,944) | 24,893 | (268,495) | (252,616) | (268,571) | (366,222) |
| Ending Cash Balance | 403,574 | 311,389 | 68,061 | (177,262) | (419,666) | (778,078) |
| Month with Lowest Ending Cash Balance | May: \$349,045 | Nov: (\$ 25,150) | Nov: (\$ 34,356) | Nov: (\$ 313,902) | Nov: (\$ 558,273) | Nov: (\$ 847,942) |
| 5% Reserve Goal | 232,288 | 267,475 | 291,011 | 315,472 | 339,264 | 364,459 |
| Net Income as a Percentage of Expenses | -1.0% | 0.5% | -4.6% | -4.0% | -4.0% | -5.0% |
| Ending Cash as a Percentage of Expenses | 8.7% | 5.8% | 1.2% | -2.8% | -6.2% | -10.7% |
| Ending Debt Balance | | - | - | - | - | - |
| Per Pupil Revenue | 11,911 | 12,242 | 11,863 | 12,065 | 12,296 | 12,508 |
| Per Pupil Revenue without Grants/Fundraising | 10,501 | 10,755 | 10,603 | 10,806 | 11,036 | 11,248 |
| Per Pupil Expense | 12,036 | 12,186 | 12,436 | 12,569 | 12,802 | 13,169 |

*ADDITIONAL RENT ADDED IN 2022-23 (\$75K)

YU MING CHARTER SCHOOL

Five Year Budget Summary - 4 COHORTS

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| | 2017-18 | 2018-19 Trend | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Total Enrollment | 386 | 465 | 520 | 580 | 634 | 684 |
| ADA | 374.32 | 446.40 | 499.20 | 556.80 | 608.64 | 656.16 |
| % Free and Reduced | 14% | 14% | 14% | 14% | 14% | 14% |
| % English Language Learners | 5% | 5% | 5% | 5% | 5% | 5% |
| % Unduplicated Low Income, EL, Foster Youth | 17% | 14% | 14% | 14% | 14% | 14% |
| INCOME | | | | | | |
| 8011-8096 · Local Control Funding Formula Revenue | 2,916,720 | 3,651,874 | 4,173,602 | 4,785,268 | 5,388,797 | 5,947,817 |
| 8100-8299 · Other Federal Income | 44,625 | 46,790 | 55,800 | 62,400 | 69,600 | 76,080 |
| 8300-8599 · Other State Income | 652,468 | 909,221 | 840,403 | 959,281 | 1,056,519 | 1,136,801 |
| 8600-8799 · Other Income-Local | 439,447 | 374,232 | 411,399 | 451,945 | 488,437 | 521,887 |
| Grants/Fundraising | 544,561 | 681,500 | 650,280 | 725,312 | 792,841 | 854,742 |
| 8999 · Other Prior Year Adjustments | - | - | - | - | - | - |
| TOTAL INCOME | 4,597,820 | 5,663,616 | 6,131,483 | 6,984,205 | 7,796,193 | 8,537,328 |
| EXPENSE | | | | | | |
| 1000 · Certificated Salaries | 2,117,212 | 2,360,549 | 2,626,571 | 2,969,585 | 3,273,971 | 3,597,957 |
| 2000 · Classified Salaries | 452,708 | 592,051 | 637,733 | 685,243 | 734,652 | 786,038 |
| 3000 · Employee Benefits | 562,039 | 703,881 | 840,753 | 987,530 | 1,098,597 | 1,217,617 |
| 4000 · Supplies | 228,115 | 242,659 | 271,360 | 302,671 | 330,851 | 357,194 |
| 5000 · Operating Services | 1,285,690 | 1,483,189 | 1,634,885 | 1,876,919 | 2,118,825 | 2,295,432 |
| 6000 · Capital Outlay | - | 46,800 | 46,800 | 46,800 | 46,800 | 46,800 |
| 7000 · Other Outgo | - | - | - | - | - | - |
| TOTAL EXPENSE | 4,645,764 | 5,429,128 | 6,058,102 | 6,868,747 | 7,603,696 | 8,301,039 |
| NET INCOME | (47,944) | 234,488 | 73,382 | 115,458 | 192,497 | 236,289 |
| Ending Cash Balance | 403,574 | 490,447 | 573,000 | 667,334 | 860,742 | 1,079,555 |
| Month with Lowest Ending Cash Balance | May: \$349,045 | Nov: (\$ 30,962) | Nov: \$196,116 | Nov: \$239,139 | Nov: \$356,629 | Nov: \$548,624 |
| 5% Reserve Goal | 232,288 | 271,456 | 302,905 | 343,437 | 380,185 | 415,052 |
| Net Income as a Percentage of Expenses | -1.0% | 4.3% | 1.2% | 1.7% | 2.5% | 2.8% |
| Ending Cash as a Percentage of Expenses | 8.7% | 9.0% | 9.5% | 9.7% | 11.3% | 13.0% |
| Ending Debt Balance | | - | - | - | - | - |
| Per Pupil Revenue | 11,911 | 12,180 | 11,791 | 12,042 | 12,297 | 12,491 |
| Per Pupil Revenue without Grants/Fundraising | 10,501 | 10,714 | 10,541 | 10,791 | 11,046 | 11,240 |
| Per Pupil Expense | 12,036 | 11,676 | 11,650 | 11,843 | 11,993 | 12,145 |

*ADDITIONAL RENT LINE INCLUDED AS FOLLOWS:

20-21: \$75K

21-22: \$150K

22-23: \$225K

STAFF ADDED ABOVE 3 COHORT MODEL:

+1 Teacher/ year

+1 Aide/ year in 19-20, 20-21, 21-22, 22-23

YU MING CHARTER SCHOOL

Five Year Budget Summary - 4 COHORT BUBBLE YEAR IN 18-19

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| | 2017-18 | 2018-19 Trend | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---|------------------|------------------|------------------|------------------|-------------------|-------------------|
| Total Enrollment | 386 | 465 | 494 | 528 | 556 | 580 |
| ADA | 374.32 | 446.40 | 474.24 | 506.88 | 533.76 | 556.32 |
| % Free and Reduced | 14% | 14% | 14% | 14% | 14% | 14% |
| % English Language Learners | 5% | 5% | 5% | 5% | 5% | 5% |
| % Unduplicated Low Income, EL, Foster Youth | 17% | 14% | 14% | 14% | 14% | 14% |
| INCOME | | | | | | |
| 8011-8096 · Local Control Funding Formula Revenue | 2,916,720 | 3,651,874 | 3,959,875 | 4,346,180 | 4,708,790 | 5,015,019 |
| 8100-8299 · Other Federal Income | 44,625 | 46,790 | 55,800 | 59,280 | 63,360 | 66,720 |
| 8300-8599 · Other State Income | 652,468 | 909,221 | 819,198 | 885,064 | 930,531 | 968,682 |
| 8600-8799 · Other Income-Local | 439,447 | 374,232 | 393,829 | 416,805 | 435,727 | 451,607 |
| Grants/Fundraising | 544,561 | 681,500 | 617,766 | 660,284 | 695,299 | 724,687 |
| 8999 · Other Prior Year Adjustments | - | - | - | - | - | - |
| TOTAL INCOME | 4,597,820 | 5,663,616 | 5,846,467 | 6,367,613 | 6,833,706 | 7,226,715 |
| EXPENSE | | | | | | |
| 1000 · Certificated Salaries | 2,117,212 | 2,360,549 | 2,569,371 | 2,850,609 | 3,088,369 | 3,340,588 |
| 2000 · Classified Salaries | 452,708 | 592,051 | 637,733 | 685,243 | 734,652 | 786,038 |
| 3000 · Employee Benefits | 562,039 | 703,881 | 823,262 | 949,928 | 1,039,823 | 1,135,940 |
| 4000 · Supplies | 228,115 | 242,659 | 257,792 | 275,535 | 290,147 | 302,732 |
| 5000 · Operating Services | 1,285,690 | 1,483,189 | 1,590,113 | 1,759,431 | 1,898,279 | 2,020,895 |
| 6000 · Capital Outlay | - | 46,800 | 46,800 | 46,800 | 46,800 | 46,800 |
| 7000 · Other Outgo | - | - | - | - | - | - |
| TOTAL EXPENSE | 4,645,764 | 5,429,128 | 5,925,071 | 6,567,546 | 7,098,069 | 7,632,993 |
| NET INCOME | (47,944) | 234,488 | (78,604) | (199,933) | (264,363) | (406,279) |
| Ending Cash Balance | 403,574 | 490,447 | 449,396 | 253,545 | 15,333 | (382,427) |
| Month with Lowest Ending Cash Balance | May: \$349,045 | Nov: (\$ 30,962) | Nov: \$228,195 | Nov: \$86,581 | Nov: (\$ 125,163) | May: (\$ 423,631) |
| 5% Reserve Goal | 232,288 | 271,456 | 296,254 | 328,377 | 354,903 | 381,650 |
| Net Income as a Percentage of Expenses | -1.0% | 4.3% | -1.3% | -3.0% | -3.7% | -5.3% |
| Ending Cash as a Percentage of Expenses | 8.7% | 9.0% | 7.6% | 3.9% | 0.2% | -5.0% |
| Ending Debt Balance | | - | - | - | - | - |
| Per Pupil Revenue | 11,911 | 12,180 | 11,835 | 12,060 | 12,291 | 12,471 |
| Per Pupil Revenue without Grants/Fundraising | 10,501 | 10,714 | 10,584 | 10,809 | 11,040 | 11,220 |
| Per Pupil Expense | 12,036 | 11,676 | 11,994 | 12,439 | 12,766 | 13,172 |

*ADDITIONAL RENT LINE INCLUDED AS FOLLOWS:

20-21: \$50K
 21-22: \$75K
 22-23: \$150K

STAFF ADDED ABOVE 3 COHORT MODEL:

+1 Teacher in 2018-19
 +1 Aide/ year in 19-20, 20-21, 21-22, 22-23

YU MING CHARTER SCHOOL

Five Year Budget Summary - ADD 4TH COHORT IN 19-20

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| | 2017-18 | 2018-19 Trend | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---|------------------|------------------|------------------|-------------------|------------------|------------------|
| Total Enrollment | 386 | 439 | 494 | 554 | 608 | 658 |
| ADA | 374.32 | 421.44 | 474.24 | 531.84 | 583.68 | 631.20 |
| % Free and Reduced | 14% | 14% | 14% | 14% | 14% | 14% |
| % English Language Learners | 5% | 5% | 5% | 5% | 5% | 5% |
| % Unduplicated Low Income, EL, Foster Youth | 17% | 14% | 14% | 14% | 14% | 14% |
| INCOME | | | | | | |
| 8011-8096 · Local Control Funding Formula Revenue | 2,916,720 | 3,442,015 | 3,959,798 | 4,565,957 | 5,162,469 | 5,733,399 |
| 8100-8299 · Other Federal Income | 44,625 | 46,790 | 52,680 | 59,280 | 66,480 | 72,960 |
| 8300-8599 · Other State Income | 652,468 | 876,033 | 822,964 | 926,440 | 1,009,838 | 1,066,637 |
| 8600-8799 · Other Income-Local | 439,447 | 356,662 | 393,829 | 434,375 | 470,867 | 504,317 |
| Grants/Fundraising | 544,561 | 652,900 | 622,170 | 697,737 | 765,748 | 828,091 |
| 8999 · Other Prior Year Adjustments | - | - | - | - | - | - |
| TOTAL INCOME | 4,597,820 | 5,374,400 | 5,851,440 | 6,683,789 | 7,475,401 | 8,205,404 |
| EXPENSE | | | | | | |
| 1000 · Certificated Salaries | 2,117,212 | 2,305,549 | 2,569,371 | 2,850,609 | 3,150,236 | 3,469,272 |
| 2000 · Classified Salaries | 452,708 | 592,051 | 615,733 | 640,363 | 687,977 | 737,496 |
| 3000 · Employee Benefits | 562,039 | 687,917 | 820,683 | 945,025 | 1,053,859 | 1,170,516 |
| 4000 · Supplies | 228,115 | 240,520 | 270,653 | 303,526 | 333,111 | 360,788 |
| 5000 · Operating Services | 1,285,690 | 1,476,671 | 1,632,952 | 1,855,334 | 2,052,373 | 2,209,410 |
| 6000 · Capital Outlay | - | 46,800 | 46,800 | 46,800 | 46,800 | 46,800 |
| 7000 · Other Outgo | - | - | - | - | - | - |
| TOTAL EXPENSE | 4,645,764 | 5,349,507 | 5,956,191 | 6,641,656 | 7,324,357 | 7,994,282 |
| NET INCOME | (47,944) | 24,893 | (104,751) | 42,133 | 151,044 | 211,123 |
| Ending Cash Balance | 403,574 | 311,389 | 199,928 | 225,277 | 380,762 | 579,614 |
| Month with Lowest Ending Cash Balance | May: \$349,045 | Nov: (\$ 25,150) | Nov: (\$ 64,030) | Nov: (\$ 163,558) | Nov: (\$ 99,851) | Nov: \$62,014 |
| 5% Reserve Goal | 232,288 | 267,475 | 297,810 | 332,083 | 366,218 | 399,714 |
| Net Income as a Percentage of Expenses | -1.0% | 0.5% | -1.8% | 0.6% | 2.1% | 2.6% |
| Ending Cash as a Percentage of Expenses | 8.7% | 5.8% | 3.4% | 3.4% | 5.2% | 7.3% |
| Ending Debt Balance | - | - | - | - | - | - |
| Per Pupil Revenue | 11,911 | 12,242 | 11,845 | 12,065 | 12,295 | 12,480 |
| Per Pupil Revenue without Grants/Fundraising | 10,501 | 10,755 | 10,586 | 10,805 | 11,036 | 11,220 |
| Per Pupil Expense | 12,036 | 12,186 | 12,057 | 11,989 | 12,047 | 12,159 |

*ADDITIONAL RENT LINE INCLUDED AS FOLLOWS:
20-21: \$50K

STAFF ADDED ABOVE 3 COHORT MODEL:
+1 Teacher in 2019-20/year

Impact of Enrollment Growth Scenarios on Facilities Needs

Expand to 4 Kindergarten Sections starting in 2018-2019

| Grade | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|----------|----------------------------|----------------------------|---|---|
| Campuses | Alcatraz (8+3) MLK (12) | Alcatraz (8+3) MLK (12) | Alcatraz (8+3) MLK (12) Other (6) | Alcatraz (8+3) MLK (12) Other (8) |
| K | 4 x 26 = 104 | 4 x 26 = 104 | 4 x 26 = 104 | 4 x 26 = 104 |
| 1 | 3 x 26 = 78 | 4 x 26 = 104 | 4 x 26 = 104 | 4 x 26 = 104 |
| 2 | 2 x 26 = 52 | 3 x 26 = 78 | 4 x 26 = 104 | 4 x 26 = 104 |
| 3 | 2 x 26 = 52 | 2 x 26 = 52 | 3 x 26 = 78 | 4 x 25 = 102 |
| 4 | 2 x 26 = 50 | 2 x 25 = 50 | 2 x 25 = 50 | 3 x 25 = 75 |
| 5 | 2 x 25 = 50 | 2 x 24 = 48 | 2 x 24 = 48 | 2 x 24 = 48 |
| 6 | 2 x 20 = 40 | 2 x 22 = 44 | 2 x 22 = 44 | 2 x 22 = 44 |
| 7 | 1 x 22 = 22 | 2 x 19 = 38 | 2 x 20 = 40 | 2 x 20 = 40 |
| 8 | 1 x 26 = 26 | 1 x 22 = 22 | 2 x 19 = 38 | 2 x 20 = 40 |
| | 19 Classrooms 474 /465 | 22 Classrooms 540/520 | 25 Classrooms 610/580 | 27 Classrooms 661/634 |

Expand to 4 Kindergarten Sections only in 2018-2019 (Bubble Year)

| Grade | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|----------|----------------------------|----------------------------|---|---|
| Campuses | Alcatraz (8+3) MLK (12) | Alcatraz (8+3) MLK (12) | Alcatraz (8+3) MLK (12) Other (4) | Alcatraz (8+3) MLK (12) Other (6) |
| K | 4 x 26 = 104 | 3 x 26 = 78 | 3 x 26 = 78 | 3 x 26 = 104 |
| 1 | 3 x 26 = 78 | 4 x 26 = 104 | 3 x 26 = 78 | 3 x 26 = 104 |
| 2 | 2 x 26 = 52 | 3 x 26 = 78 | 4 x 26 = 104 | 3 x 26 = 104 |
| 3 | 2 x 26 = 52 | 2 x 26 = 52 | 3 x 26 = 78 | 4 x 25 = 102 |

| | | | | |
|---|---------------------------|--------------------------|--------------------------|--------------------------|
| 4 | 2 x 26 = 50 | 2 x 25 = 50 | 2 x 25 = 50 | 3 x 25 = 75 |
| 5 | 2 x 25 = 50 | 2 x 24 = 48 | 2 x 24 = 48 | 2 x 24 = 48 |
| 6 | 2 x 20 = 40 | 2 x 22 = 44 | 2 x 22 = 44 | 2 x 22 = 44 |
| 7 | 1 x 22 = 22 | 2 x 19 = 38 | 2 x 20 = 40 | 2 x 20 = 40 |
| 8 | 1 x 26 = 26 | 1 x 22 = 22 | 2 x 19 = 38 | 2 x 20 = 40 |
| | 19 Classrooms 474 /465 | 21 Classrooms 514/494 | 23 Classrooms 558/528 | 24 Classrooms 583/559 |

Expand to 4 Kindergarten Sections in 2019-2020 (Postpone)

| Grade | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|----------|----------------------------|----------------------------|---|---|
| Campuses | Alcatraz (8+3) MLK (12) | Alcatraz (8+3) MLK (12) | Alcatraz (8+3) MLK (12) Other (4) | Alcatraz (8+3) MLK (12) Other (6) |
| K | 3 x 26 = 104 | 4 x 26 = 104 | 4 x 26 = 104 | 4 x 26 = 104 |
| 1 | 3 x 26 = 78 | 3 x 26 = 78 | 4 x 26 = 104 | 4 x 26 = 104 |
| 2 | 2 x 26 = 52 | 3 x 26 = 78 | 3 x 26 = 78 | 4 x 26 = 104 |
| 3 | 2 x 26 = 52 | 2 x 26 = 52 | 3 x 26 = 78 | 3 x 25 = 75 |
| 4 | 2 x 26 = 50 | 2 x 25 = 50 | 2 x 25 = 50 | 3 x 25 = 75 |
| 5 | 2 x 25 = 50 | 2 x 24 = 48 | 2 x 24 = 48 | 2 x 24 = 48 |
| 6 | 2 x 20 = 40 | 2 x 22 = 44 | 2 x 22 = 44 | 2 x 22 = 44 |
| 7 | 1 x 22 = 22 | 2 x 19 = 38 | 2 x 20 = 40 | 2 x 20 = 40 |
| 8 | 1 x 26 = 26 | 1 x 22 = 22 | 2 x 19 = 38 | 2 x 20 = 40 |
| | 18 Classrooms 448 /439 | 21 Classrooms 514/494 | 24 Classrooms 585/554 | 26 Classrooms 636/609 |