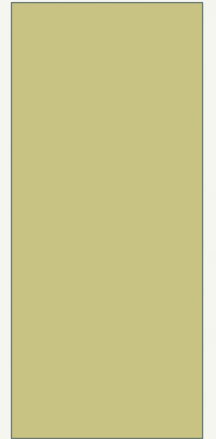




# EAGLE PEAK UPDATE

PRESENTED BY  
THE EAGLE PEAK BOARD OF DIRECTORS  
AND CFEP



# EPMS GROWTH AND ACHIEVEMENTS

- 2013-2014:
  - Brought back 6<sup>th</sup> grade to campus
  - Added classroom
  - Charter Renewed
  - 7<sup>th</sup> and 8<sup>th</sup> Grade added through charter
  - Student body population surpassed 200
- 2014-2015:
  - Added laptops and technology
  - Added new classroom
  - Officially started AP (Adolescent Program)
  - Created Curriculum Advisor Position

# EPMS GROWTH AND ACHIEVEMENTS

- 2015-2016:
  - Began our 15<sup>th</sup> year in operation!!!!
  - Full component of grades (1-8)
  - Compensation committee work
  - Facilities Study
  - Board strategic planning

# EPMS AND STATE/FEDERAL MANDATES

- Alignment of CCSS and Montessori
  - Common Core State Standards Background
  - Main shift in outcomes

# EPMS AND STATE/FEDERAL MANDATES

4th Grade Common Core/Montessori Alignment			
Language Standards for Language			
Anchor Standard for Language Conventions of Standard English	4th Grade CORE Standards	Montessori Material	Supplemental Materials
1. Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.	L. 4.1.A Use relative pronouns (who, whose, whom, which, that) and relative adverbs (where, when, why).	Pronouns, Adverbs, Sentence analysis	Grammar follow-up
	L. 4.1.B Form and use the progressive (e.g., I was walking; I am walking; I will be walking) verb tenses.	Verb tenses	verb tense follow-up activities
	L.4.1.C Use modal auxiliaries (e.g., can, may, must) to convey various conditions.	Verb tenses, auxiliary verbs	verb tense follow-up activities
	L. 4.1.D Order adjectives within sentences according to conventional patterns (e.g., a small red bag rather than a red small bag).	Adjectives, Detective adjective game	Adjective follow-up activities
	L. 4.1.E Form and use prepositional phrases.	Prepositions, prepositional phrases	Preposition follow-up

# EPMS AND STATE/FEDERAL MANDATES

- CAASPP-California Assessment of Student Performance and Progress
  - Smarter Balanced Consortium

# EPMS AND STATE/FEDERAL MANDATES

- LCAP      Local Control and Accountability Plan
  - Explanation of academic goals and plan to achieve them.
    - Meetings held at board level and last year parent meeting
- LCFF      Local Control Funding Formula
  - New funding method from the STATE to public schools

# HOW IS THE SCHOOL FUNDED?

- Charter schools are paid based on average daily attendance or ADA.
- ADA is the total days of student attendance divided by the total days of instruction.
- Eagle Peak typically achieves 98-99% ADA. This is the percentage of the funding rate received.



# LCFF

- Local Control Funding Formula-LCFF
  - California adopted new formula beginning in 2013/2014 that will be phased in over 8 years.
  - Formula takes fully funded rates less the base rate for the current ADA and funds a percentage of the difference
  - 2015/2016 53.08% of the funding gap will be closed

# LCFF DETAILS

- Base grant at full funding of \$7,083 for K-3 and \$7,189 for grades 4-6 and \$7,403 for grades 7-8.
- Supplemental grant of 20% of base grant for each at risk student.
- Concentration grant of 50% of base grant for districts with more than 55% of at risk students.
- Grade span adjustment \$737 per K-3

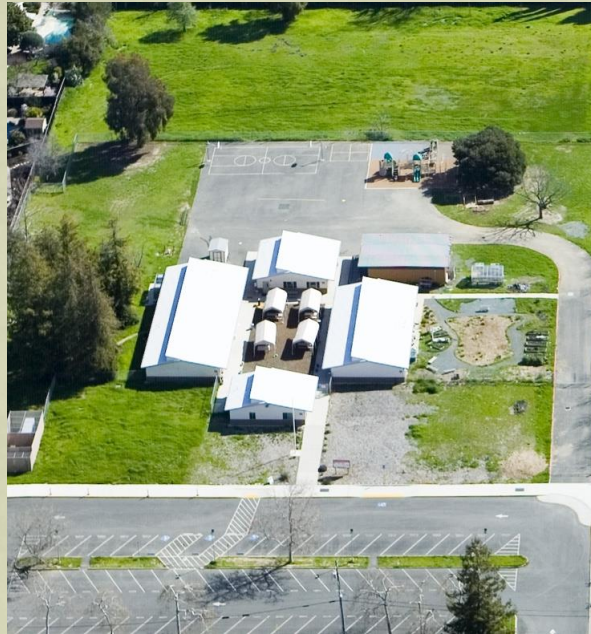
# EPMS FORECAST 15/16

	Forecast 2015/2016		2014/2015 Audited actuals	
	Total	Per ADA	Total	Per ADA
<b>Revenue</b>				
LCFF	1,827,609	7,595	1,559,818	7,098
PY adjustments	1,086	5	46,350	211
Lottery	35,603	148	41,615	189
Fundraising	148,000	615	88,300	402
Childcare	85,000	353	91,178	415
Interest Income	2,854	12	3,346	15
	<b>2,100,152</b>	<b>8,727</b>	<b>1,830,607</b>	<b>8,330</b>
<b>Salaries and Benefits</b>				
Salaries	1,190,356	4,947	1,086,563	4,944
Benefits	248,457	1,032	217,302	989
	<b>1,438,813</b>	<b>5,979</b>	<b>1,303,865</b>	<b>5,933</b>
<b>Operating Expenses</b>				
Books and Supplies	141,242	587	114,113	519
Facility and maintenance	36,622	152	35,403	161
Professional fees	174,423	725	138,762	631
District Oversight	70,410	293	43,088	196
Special education	198,400	824	182,520	831
	<b>621,097</b>	<b>2,581</b>	<b>513,886</b>	<b>2,338</b>
Total Expenses	<b>2,059,910</b>	<b>8,560</b>	<b>1,817,751</b>	<b>8,271</b>
Net profit	<b>40,242</b>	<b>167</b>	<b>12,856</b>	<b>58</b>
ADA @98%	240.64		219.77	

# SALARY COMPARISON

Years of Experience W/State Credential	Eagle Peak	MDUSD	San Mateo	Hayward
1	\$41,600	\$47,422	\$47,940	\$59,731
5	\$45,700	\$52,177	\$55,006	\$60,779
10	\$50,200	\$59,376	\$64,619	\$59,410

# FACILITIES DEVELOPMENT OPTIONS



# DEVELOPMENT OPTIONS

- Lease and develop existing site
  - District approval
  - Design/construction/FF&E costs
  - Additional operational costs
  - Lease expense
- Lease new/alternate site
  - Site identification
    - Potential entitlement costs
  - Design/tenant improvement/FF&E costs
  - Occupancy expense
  - Additional operational costs
  - Lease expense

# DEVELOPMENT OPTIONS CONT.

- Purchase property and build to suit
  - Identify site
  - Entitlement/City approval process
  - Property acquisition costs
  - Design/construction/FF&E costs
  - Financing cost for property purchase and site development/construction
  - Occupancy costs
  - Additional operating costs

# DEVELOPMENT OPTIONS CONT.

- Status Quo
  - Continue developing current site
  - Hope the District does not charge us rent
  - Hope the District does not ask us to relocate



# IDEAL SCHOOL SIZE

- How big do we grow?
- ADA funding vs. on-going operational costs
- Financial modeling to support growth assumptions & sustainable operational funding

# CFEP

- ANNUAL GIVING CAMPAIGN

Most effective way to support EPMS

\$100k pledged donations

\$70k parent contributions

\$6k corporate matching

Every donation and donor makes a difference: Parents, grandparents and our employers can also give to the school.

Donations can be made online at [www.cfep.us](http://www.cfep.us)

# CFEP

- AUCTION:  
Most important fundraiser to support EPMS.

There is an opportunity for every EPMS parent to get engaged with the auction and there are many ways to support the event.

1. Event Organization: many hands make light work and make it a success.

2. Support classroom projects: Projects by the students for the student. The live auction student projects generate significant contributions and showcase our talent and our art program.

3. Donations: Do you have a skill or expertise that's in demand or know someone that could contribute a service? Do you have a time share or second home on the beach, in the mountains or wine country? We need help from EPMS to procure the donations for our bidders.

4. Attend the event: We have a \$50k fundraising goal but our priority is to make this a fun community event for all parents. Please join us on April 30th.

# QUESTIONS AND ANSWERS