Office of Charter Schools
Aspire Charter Academy
2015-16 CHARTER RENEWAL APPLICATION

October 1, 2015

RENEWAL NARRATIVE

I. Enrollment and Demographic Overview

A. Provide the enrollment and demographic information for the current school year.

2015-16 ENROLLMENT & DEMOGRAPHIC INFORMATION		
	#	%
Total Enrollment	704	
# of Students on Waiting List	122	
Gender		
# Male	366	52%
# Female	338	48%
Ethnicity/Race		
# White	4	.56%
# Black	678	96%
# Hispanic	22	3.1%
# Asian	0	0%
# Native American	0	0%
# Other	0	0%
Special Populations		
# Students with IEPs	74	11%
# English Language Learners	11	1.5%
# Homeless Students	9	1.2%
# Eligible for Free and Reduced Lunch	663	94%

*Free and reduced lunch percentage for 2014-15.

B. Provide enrollment information for length of charter contract.

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Total Student Enrollment	335	448	500	534	536	595	672

C. Provide the student attendance information for the length of the charter contract.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Grade	**2008-2009**	**2009-2010**	**2010-2011**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**
K	64	72	75	72	73	69	75
1	56	71	72	66	74	68	75
2	66	71	72	65	69	78	71
3	62	70	67	63	64	71	79
4	42	69	62	64	51	71	77
5	45	48	64	62	63	55	73
6	0	47	44	52	52	64	71
7	0	0	44	37	50	60	72
8	0	0	0	53	40	59	79
All Grades	335	448	500	534	536	595	672

D. Provide the number and percentage of students eligible for special education by eligibility category for the length of the charter contract based on the previous December 1 count.

SPECIAL EDUCATION STUDENT POPULATION BY CATEGORY														
	Year 1		Year 2		Year 3		Year 4		Year 5		Year 6		Year 7	
	2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Autism Spectrum Disorder	1	5.6	2	6.1	7	14.3	5	7.9	5	7.2	8	10.4	9	12.2
Blind of Low Vision	0	0.0	0	0	0	0	0	0	0	0	0	0	0	0
Cognitive Disability	4	22.2	12	36.4	7	14.3	8	12.7	5	7.2	9	11.7	15	20.3
Deaf of Hard of Hearing	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Deaf-Blind	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Development Delay (early childhood)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emotional Disability	2	11.1	2	6.1	4	8.2	3	4.8	1	1.4	1	1.3	3	4.1
Language or Speech Impairment	1	5.6	6	18.2	16	32.7	19	30.2	18	26.1	25	32.5	18	24.3
Multiple Disabilities	0	0	1	3.0	1	2	1	1.6	1	1.4	0	0	0	0
Orthopedic Impairment	0	0	0	0	0	0	0	0.0	0	0.0	0	0	0	0
Specific Learning Disability	8	44.4	9	27.3	9	18.4	19	30.2	27	39.1	26	33.8	23	31.1
Traumatic Brain Injury	0	0.0	0	0	0	0	0	0.0	0	0	0	0	0	0
Other Health Impaired	2	11.1	1	3.0	5	10.2	8	12.7	12	17.4	8	10.4	6	8.1

E. Provide the number and percentage of ELL students for length of charter contract.

ELL STUDENT POPULATION CHART													
Year 1		Year 2		Year 3		Year 4		Year 5		Year 6		Year 7	
2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
#	%	#	%	#	%	#	%	#	%	#	%	#	%
0	0	0	0	0	0	0	0	6	0.9	13	1.9	11	1.5

F. Provide the number and percentage of homeless students for length of charter contract.

HOMELESS STUDENT POPULATION CHART													
Year 1		Year 2		Year 3		Year 4		Year 5		Year 6		Year 7	
2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
#	%	#	%	#	%	#	%	#	%	#	%	#	%
0	0	0	0	18	3	28	4.1	10	1.5	13	1.9	9	1.2

G. Provide the number and percentage of High Ability students for length of charter contract.

HIGH ABILITY STUDENTS													
Year 1		Year 2		Year 3		Year 4		Year 5		Year 6		Year 7	
2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		2014-2015	
#	%	#	%	#	%	#	%	#	%	#	%	#	%
0	0	0	0	0	0	0	0	0	0	0	0	0	0

II. Executive Summary

Provide a brief description of the school, including an overview of the mission and vision, educational program, community and local partnerships, and the school's leadership and governance. The following sections will be entered into AdvancEd Assist.

Description of the school (6000 character limit)

a. Describe the school's size, community/communities, location, and changes it has experienced in the last three years. Include demographic information about the students, staff, and community at large. –

Aspire Charter Academy (Aspire) opened in fall 2008 to serve the city of Gary, an area that has experienced an economic decline in recent years. Over the years, Gary has been plagued by crime, gang activity, and drugs. Much of the city's population has migrated elsewhere leaving an increase in vacant commercial and residential properties.

Gary is a region characterized by historically disadvantaged populations. Thirty-eight percent of Gary residents live below the poverty line.[1] Eighty-four percent of residents are African-American, 10 percent are Caucasian, and 5 percent are Hispanic. [2]

We sought to create a safe, rigorous learning environment – and, in the process, illuminate a beacon of hope for the Gary community. We started by serving 470 students in grades K-5; we added one grade level a year until reaching grade 8. Today we serve 704 students in grades K-8, of whom 94 percent (as of 2014-15) qualify for free or reduced-price lunch, 11 percent qualify for special education services, 2 percent of students are ELL, and 1 percent are homeless. Our school size and the demographic makeup of our students and staff have remained consistent over the last three years.

Aspire is located at 4900 W. 15th Ave. We lease a newly constructed (built in 2008) building from National Heritage Academies (NHA) that is designed to focus on student learning. The total building is approximately 47,000 square feet and has 28

[1] Percent of Gary residents living below the poverty between 2009-2013, according to the US Census Bureau http://quickfacts.census.gov/qfd/states/18/1827000.html.
[2] Demographics of Gary residents according to the 2010 census: http://quickfacts.census.gov/qfd/states/18/1827000.html

traditional classrooms plus dedicated art and music classrooms. In addition, the school offers: a full-sized gymnasium; a playground and play field; and a media center with a full spectrum of library books and 30 computers for research, technology course work, and testing.

During our charter term, we have increased student proficiency on the state assessment, the Indiana Statewide Testing for Educational Progress-Plus (ISTEP+) in math. We are also outperforming Gary Community Schools in proficiency and growth, and outperforming the closest demographically similar schools in growth. We are demonstrating high performance on the Indiana Reading Evaluation and Determination (IREAD-3). Finally, we are accelerating the academic growth of our students who are below grade level.

During 2013-14, we experienced a decrease in performance in English language arts (ELA) on the ISTEP+. We attribute this, in part, to the curricular tools we were using to support instruction as the state standards changed and became more rigorous. Through the partnership with our education management organization, we evaluated our existing reading and math curricular tools – Imagine It (K- 5), Houghton Mifflin Literature (6), Think Math (K- 5), and Holt Math (6) – and determined they were not well aligned to the new standards. While we searched for new curricular tools we implemented short-term plans to augment our existing tools for both reading and math. Based on our 2013-14 results, it was evident that this short term strategy in math was more effective than our short term strategy in ELA. As outlined in our improvement efforts, we have now implemented new reading and math curricular tools that are better aligned to the state standards.

b. What unique features and challenges are associated with the community/communities the school serves?

As previously noted, Gary has suffered an economic decline and a high incidence of poverty. The high rate of poverty that burdens our community is reflected in our student population, with 94 percent of our students qualifying for free or reduced-price lunch. Gary's overall economic decline has also contributed to Aspire families moving out of the area to seek employment elsewhere. We know this because when a student leaves our school, we ask the family to complete an exit survey. Although we have seen a modest decline in student mobility between 2012-13 and 2014-15 (from 24 percent to 21 percent), we continue to struggle with student mobility.

Our community has also been affected by school closures in the local school district, Gary Community Schools. A majority of the students we serve reside in the Gary Community School district (566 in 2014-15), and several students from these closed schools have enrolled at Aspire. Many of these students come to our school significantly below grade level. We typically face the challenge of quickly accelerating academic growth for these students so they can begin to perform at grade level. In fall 2014, 76 percent of our newly enrolled students were below grade level in math, and 58 percent of them were below grade level in reading. The percentage of newly enrolled students in grades 6-8 that were performing below grade level was particularly high, with 85 percent of students below grade level in math and 70 percent of students below grade level in reading. This data

substantiates the need for high-quality school options for students in Gary. We readily embrace these challenges, and we embrace and accept these students as they are – without making excuses for academic results.

Our founding Board members opened Aspire with the understanding that we would face many challenges when serving the students and families of Gary. More importantly, we knew that the students we planned to serve were facing greater challenges both in and out of the classroom. For this reason, it was paramount that we provide a caring yet rigorous environment for our students. We dreamed that every child would realize the opportunity to attend college and that, in helping them achieve this goal, we would begin to break the cycle of poverty. Today, we are helping students achieve this dream, and we look forward to continuing this important work in the next charter term.

School's Purpose *(6000 character limit)*

a. Provide the school's purpose statement and ancillary content such as mission, vision, values, and/or beliefs. Describe how the school embodies its purpose through its program offerings and expectations for students.

Our mission is to offer a high-quality education that emphasizes the learning of core academic knowledge and foundational character values. Parents, students, and staff work together to create a safe and caring environment where quality scholarship, punctuality, and good citizenship are developed. We also strive to nurture in our pupils the desire and capacity to be lifelong learners.

Today, our mission serves as a rallying cry for the entire school community and guides our continuous improvement efforts. The mission is prominently displayed in the main entrance to the school, and it is regularly referenced in our staff and Board meetings, as well as during school assemblies and in parent communications. We reinforce it daily when students recite the school creed in unison: **"***We believe we can. We are proud students of Aspire Charter Academy. We are exceptional because we work hard every day. We will successfully complete high school and college. We are dedicated, committed and focused. We never fail because we never give up. We believe in ourselves. We believe in each other. We believe in Aspire. We believe."*

Our school embodies our mission by focusing on four foundational pillars: academic excellence; student responsibility; character development; and parental partnerships:

- *Academic Excellence:* We work intentionally to create a culture of academic excellence by providing students with a challenging learning environment. By providing an academically rigorous program, we believe that students will have the opportunity to achieve academic excellence and acquire the knowledge and skills they will need to thrive in high school, college, and beyond. We do this by continually monitoring and tracking assessment data to ensure that every student's academic needs are being met. Our teachers use assessment data to differentiate instruction so every student is challenged at their academic level.
- *Student Responsibility*: Children thrive in an environment where they clearly understand what is expected of them, and after putting forth their best effort, they take pride in seeing the results. From day one, our students are taught that

their best effort is vital to their academic success, and teachers will strive to consistently reinforce the importance of students' responsibility for their education and accountability for their actions. For example, our teachers conduct a student conference after we administer the Northwest Evaluation Association (NWEA) assessment in the fall and spring. During these conferences, teachers and students discuss individual growth goals and create a plan to achieve these goals. Students understand that it is their responsibility to put forth their best effort to achieve their goals. Only with such commitment can they ensure that they have the tools they need to be successful in high school, college, and beyond.

In addition, our students are provided with an opportunity to apply for student jobs within the school, including safety patrol, office administrator, and teacher assistant. Students then interview for their chosen job with Dr. Rasheeda Green, Aspire Principal, and the Deans. Students are responsible for fulfilling the duties assigned to their role.

- *Character Development:* We continue to believe that great schools develop students' hearts as well as their minds. Our character development curriculum builds on the virtues of prudence, justice, temperance, and fortitude. Through these lessons, students build and maintain strong personal character while also developing the qualities necessary to achieve academic success and become good citizens. Each month, we have a focal virtue that teachers incorporate into daily instruction. Every Friday, students participate in a moral focus assembly during which staff and students speak on the monthly virtue and how they have implemented this virtue. We encourage students to share their own experiences. We recognize and celebrate students, staff, and parents that embody the monthly virtue.
- *Parental Partnerships:* Aspire remains committed to fostering strong partnerships with parents. Parents are encouraged to make a voluntary commitment at the beginning of each school year to a parent-student-teacher compact that affirms support for Aspire's mission, policies, and activities. We actively engage parents in their children's learning, dedicate a Parent Room specifically to ongoing "anytime" interaction between parents and teachers, and consistently communicate with parents about their children's academic progress. In addition, we hold literacy nights and parent workshops to strengthen parent partnerships and provide parents with the tools they need to support their student's academic success.

b. Address why the school was founded? What educational need were the founders seeking to address in your community?

Our founding Board members sought to create a new public school choice for parents in Gary. Before Aspire opened in 2008, steps had been taken to reform and improve the traditional education system in Gary, but our founding Board believed that there was more progress to be made and that the students of Gary had not reached their full potential. Therefore, the Board came together to create a new public school focused on academic success for all students regardless of gender, race, ethnic background, or socio-economic status.

Today, we remain dedicated to providing our students with a safe, caring, and rigorous learning environment. We feel privileged to be part of the Gary community and look forward to serving our community during the next charter period.

c. Describe any changes to the school's mission or substantial revisions to the educational program as described in the current charter that the school proposes to make for the next charter term. Discuss any associated challenges or risks.

Since opening in the fall of 2008, we have remained dedicated to fulfilling our mission to offer a high-quality education that emphasizes the learning of core academic knowledge and foundational character values. During our next charter term, we will remain committed to ensuring that we achieve this same mission.

During the next charter term, we need to ensure that high-quality instruction is occurring in every classroom, every day, so that student learning is accelerated. As such, we have defined a plan for improvement that includes specific actions that we will implement during the next charter term to improve our teacher retention, ensure a high quality of instruction and accelerate student attainment. For the full plan description, please see Section IV, question 7. Beyond these enhancements, Aspire has no major changes planned during the next charter. We will continue fulfilling our educational mission by focusing on key parts of our educational program.

d. Describe any substantial modifications pertaining to the educational program that the school intends to request should it be renewed for an additional charter term.

We are pleased with Aspire's academic progress, but we are not fully satisfied. We know we can do much more. As mentioned above, we do not propose any substantial modifications to our educational program. However, in our effort to seek continuous improvement, we have defined a comprehensive plan for improvement. Please see section IV, question 7 for more information about Aspire's improvement plan.

Achievements and Notable Improvements *(6000 character limit)*

a. Describe the school's notable achievements and areas of improvement in the last three years.

<u>Notable achievements:</u>
During our charter term, we have increased student proficiency on the state assessment, the ISTEP+, in math. We are also outperforming Gary Community Schools in proficiency and growth, and outperforming the closest demographically similar schools in growth. We are demonstrating high performance on the IREAD-3. Finally, we are accelerating the academic growth of our students who are below grade level.

- **Students' performance on the math portion of the ISTEP+.** Aspire has shown meaningful gains in math on the state assessment during the charter term.

- *Proficiency.* Our overall proficiency on the state math assessment has continued to improve each year. Since 2009-10, Aspire improved its overall math proficiency by nearly 30 percent.
- *Average scale scores.* Five of six tested grades improved in average scale scores on math state assessment from 2012-13 to 2013-14.
- *Three year cohort*. The cohort of students who have been enrolled at Aspire for three or more years has shown a positive trend in math proficiency on the state assessment. This cohort of students has demonstrated higher proficiency on the state assessment than their peers who have been at the school for less than three years. In 2013-14, students enrolled for three or more years had a proficiency rate 17 percentage points higher than students enrolled less than three year at Aspire.

- **Outperforming Gary Community Schools.** Aspire has closed the proficiency gap with Gary Community Schools in math and has continued to outperform the local district in overall proficiency in both math and ELA during the charter term. In 2013-14, the most recent year for which ISTEP+ data is available, Aspire outperformed Gary Community Schools by 10 percentage point in math. Aspire outperformed Gary Community Schools by 14 percentage points in math and four percentage points in ELA, when selective enrollment schools are excluded from this measure. We are also outperforming the local district in state ELA and math growth.
- **Outperforming the closest neighborhood schools in growth.** In 2013-14, Aspire outperformed the closest schools and demographically similar neighborhood schools in growth on the ISTEP+ assessment in both ELA and math. Of the four closest schools, West Side Leadership Academy, Brunswick Elementary School (closed in summer 2014), Thea Bowman Leadership Academy, and Beveridge Elementary School, Aspire's median student growth percentile was at or above the comparison schools in both ELA and math.
- **Student performance on the IREAD-3 assessment.** Students at Aspire have demonstrated high performance on the IREAD-3 assessment. Since 2012-13, Aspire has outperformed Gary Community Schools on spring and summer combined IREAD-3 proficiency. In addition, since 2013-14, we have performed above the state average on the IREAD-3 assessment. In 2014-15, we outperformed Gary Community Schools by 9 percentage points and our students had a passing rate of 91.3 percent, which was slightly above the state average of 90.7 percent.
- **NWEA Growth.** The fall-to-spring NWEA median rate-of-growth for the bottom quartile students in the fall of 2014 was 132 percent in math and 143 percent in reading, which is much greater than the presumed national average (100 percent). We are proud of this accomplishment as it demonstrates that there has been some success in our efforts to accelerate the growth of our below grade-level students so they can begin to perform at grade level.

b. Describe areas for improvement that the school is striving to achieve in the next three years.

We are pleased with our academic progress, but we are far from satisfied. We know we can do much better to meet the expectations within the Academic Performance Framework and to meet the needs of the students, families, and the community we serve. Below we have outlined the areas of improvement that we are striving to

achieve during our next charter term. Please see section IV, question 7, for more information about the specific actions we are taking to address the identified areas for improvement.

- **ELA performance on the ISTEP+.** Improving overall student performance in ELA on the ISTEP+ is a top priority in the next charter term. During the current charter term, student performance on the ISTEP+ has not met our expectations due to a slight decrease from 2012-13 to 2013-14.
  - *Proficiency.* Overall proficiency on the ELA ISTEP+ assessment has declined slightly from 65 percent in 2012-13 to 61 percent in 2013-14.
  - *Student growth.* From 2012-13 to 2013-14, we saw a decrease in student growth on the ISTEP+. Although the growth of our lowest 25 percent of students was near the state average in both, 2012-13 (48.5) and 2013-14 (49), our top 75 percent of students have shown a decrease in growth. In addition, our overall student growth is below the state average.
- **Teacher turnover.** From 2013-14 to 2014-15, we saw an increase in teacher turnover from 18 percent to 26 percent. We know that great teachers are critical to any school's success in reaching its goals. This need is especially critical because teacher turnover is a significant challenge across the country – not just at Aspire, but at all schools with a high degree of student poverty.
- **Improving the overall quality of instruction.** We understand that ensuring that our students are on a path of college readiness requires us to ensure that every student is receiving high-quality instruction every day. During the next charter term, we will remain focused on improving the quality of instruction that our students are receiving.
- **Strengthening parental partnerships.** Because parental support and participation is essential to success for our school and our students, during the charter term, we have worked to strengthen our parental relationships and to educate parents on the importance of being active participants in their student's education. We will continue these efforts during the next charter term.

c. Note: consider both student and teacher recognition or achievements (e.g. teacher of the year awards, special certifications)

In December 2013, NHA honored teacher Karri Frost, who now serves as our Instructional Coach, with an Excellence in Teaching Award for K-1. Every year, NHA celebrates the finest educators in its system of schools by highlighting outstanding teachers in four categories: Grades K-1, Grades 2-5, Grades 6-8, and co-curricular. The finalists are determined by a number of factors including student test scores, annual performance evaluations, and parent satisfaction data. There are fifteen finalists for each category.

Additional Information *(6000 character limit)*

During the charter term, Aspire has benefited from strong, stable leadership. The Leadership Team consists of our principal, Dr. Rasheeda Green, and our four Deans: Tricia Rowland-Walton (K-2 and Special Education); Sophia Hughes (3-5 and Special Education); Angela Grayson (6-8); and Namoi Kinsey (Intervention). This model allows greater opportunity for classroom observation, collaboration, and instructional coaching. Dr. Green and the Deans are responsible for meeting weekly with teachers to review lesson plans and provide feedback. In addition, Dr. Green and the Deans observe staff members weekly and

give feedback on the quality of their instruction and their effectiveness in meeting the needs of all students. This system allows the school's instructional leaders to provide direct, ongoing support to teachers through critical feedback, data analysis, coaching, and/or modeling.

III. Self-Assessment

The following self-assessments will be completed in AdvancEd Assist.

a. **Purpose and Direction**
b. **Governance and Leadership**
c. **Teaching and Assessing for Learning**
d. **Resources and Support System**
e. **Using Results for Continuous Improvement**

IV. Academic Performance Overview

The chart below provides an overview of the school's academic performance for length of charter contract. This snapshot of academic data provides information to assist schools in the process of completing Sections II and III of the Renewal Application.

Please **verify and, if necessary, denote changes** to the below academic data.

*It should be noted that the NWEA test format changed to the common core in 2012-13

	PL 221/A-F	Data Results Under Intervention /Assessment Policy	NWEA % meeting reading growth target	NWEA % meeting LA growth target	NWEA % meeting math growth target	ISTEP % Passing Math	ISTEP % Passing ELA	ISTEP % Passing Math & ELA
SY 2008-09	n/a		68.7%	54.6%	69.6%	29.0%	42.0%	25.0%
SY 2009-10	Probation (F)	Meets Requirements	62.0%	64.8%	70.3%	39.0%	45.5%	28.9%
SY 2010-11	C	Does not meet standard	54.4%	54.0%	57.6%	55.0%	53.3%	39.1%
SY 2011-12	C	Does not meet standard	57.8%	63.7%	66.3%	59.3%	58.7%	47.4%
SY 2012-13*	D		68.6%	57.8%	75%	65.7%	65.1%	51.2%
SY 2013-14	D		65.7%	64.1%	70.7%	69.4%	61.3%	51.4%
SY 2014-15	-		58.4%	-	64.6%	-	-	-

This section provides schools an opportunity to supplement the record of performance by submitting evidence that informs the school's performance in relation to OCS's Accountability Framework. Responses should reference the indicators and measures from the Accountability Performance Frameworks to which the information applies (*e.g.*, 2.1 Student Progress Over Time, 2.4 Post-Secondary Readiness).

Responses may include, but are not limited to, information about interim assessments or progress reports; evidence of performance on school-or mission-specific goals; and evidence of progress for any areas in which the school has not previously met or is not currently meeting the performance standard. In answering this section, please refer to the School Data Summary Document attached to the renewal application.

Renewal recommendations will be based on all evidence of school performance in the record, including but not limited to the school's responses in this part. For your convenience, please reference appropriately the sections from the Academic Performance Framework: *http://bit.ly/162WbPx*

The following information will be entered into the Student Performance Diagnostic in AdvancEd Assist.

Student Performance

a. Assessment Data

b. Areas of Notable Improvement

1. Which area(s) are above the expected levels of performance?

Student growth for below grade level students. In the fall and spring, students at Aspire take the NWEA Primary Grades Assessment (PGA) in kindergarten and first grade and NWEA's Measures of Academic Progress (MAP) in grades two through eight in both math and reading. Based on these assessments, new students at Aspire enter the school significantly below grade level. In fall 2014, 76 percent of students entering Aspire were below grade level in math, and 58 percent of students were below grade level in reading. Therefore, we place a strong emphasis on student growth to ensure that our students are on the path of college readiness.

During the charter term, we have demonstrated that we are growing our new students. Our new students' fall-to-spring median rate of growth as measured by NWEA has exceeded the national average (average = 100 percent):

Median Rate of Growth:
2012-13: 156 percent
2013-14: 169 percent
2014-15: 133 percent

In addition, the fall-to-spring median rate of growth for students in the bottom quartile in fall 2014 was 132 percent in math and 143 percent in reading. (See the 2014-15 NWEA Fall-to-Spring Median Rate of Growth for New Students on the student performance date sheet).

Actual vs. expected reading and math proficiency. Historically, researchers have found a significant correlation between the percent of free or reduced-price lunch students and the absolute proficiency on the state assessment for all schools in Indiana. In an attempt to control for this effect, a linear-regression analysis was performed using (1) the percent of free or reduced-price lunch students at each school in Indiana and (2) their overall math and reading proficiency on the 2013-14 ISTEP+ assessment. This analysis yields the expected math and reading proficiency for each school based on their percentage of free or reduced-price lunch students.

Our expected proficiency was 3.3 percentage points higher than our actual proficiency (68.6 and 65.3 percent, respectively). While we did not meet our expected proficiency, we did perform closer to our expected proficiency than 12 of 14 schools within Gary Community Schools. (See 2013-14 Actual vs. Expected Reading and Math Proficiency on the student performance data sheet.)

Among all charter schools authorized by Ball State University, our overall proficiency is slightly lower. However, it should be noted that we serve a higher percentage of FRL students than any other school authorized by Ball State

University or any school within the Gary Community School district. Moreover, we performed closer to the expected proficiency than 10 of 20 Ball State University authorized schools. (See Expected RaMP vs. Actual RaMP on the student performance data sheet.)

Outperforming closest neighborhood schools. We have outperformed our closest neighborhood schools in growth on the 2013-14 ISTEP+ assessment. Of the four closest and demographically similar schools, our median student growth percentile was at or above the local schools in both ELA and math. (See 2013-14 Median Student Growth Percentiles of Aspire vs. Neighborhood schools on the student performance data sheet.)

2013-14 Median Student Growth Percentiles

- Aspire:
  - Math: 44
  - ELA: 34
- West Side Leadership Academy (distance 1.1 miles):
  - Math: 28
  - ELA: 25.5
- Brunswick Elementary (distance 1.3 miles):
  - Math: 24.5
  - ELA: 28
- Thea Bowman Leadership Academy (distance 1.6 miles):
  - Math: 22
  - ELA: 34
- Beveridge Elementary School (distance 2 miles):
  - Math: 18
  - ELA: 29.5

2. Describe the area(s) that show a positive trend in performance.

Our overall proficiency on the state math assessment has continued to improve each year. In five years, we have improved in overall math proficiency by nearly 30 percentage points. (See Aspire ISTEP + Math Proficiency graph on the student performance data sheet.)

I-STEP+ Math Proficiency

- 2009-10: 40 percent
- 2010-11: 55 percent
- 2011-12: 59 percent
- 2012-13: 66 percent
- 2013-14: 69 percent

In addition, five of the six tested grades improved in average scale score on the math ISTEP+ assessment from 2012-13 to 2013-14. (See Math ISTEP+ Average Scale Score on the student performance data sheet.)

Math ISTEP+ Average Scale Score

Grade	11-12	12-13	13-14
3	422.4	435.2	459.5
4	470.6	485.0	470.2
5	523.4	518.1	529.9
6	496.2	524.3	526.5
7	506.1	501.9	504.7
8	529.9	518.4	523.3

We have closed the proficiency gap between our school and the local district, and we have continued to outperform the local district in overall proficiency in math. In 2013-14, we outperformed Gary Community Schools by 10 percentage points in math and by 14 percentage points in math when excluding selective enrollment schools. (See Math ISTEP+ Math Proficiency Comparison on the student performance data sheet.)

ISTEP+ Math Proficiency

	2009-10	2010-11	2011-12	2012-13	2013-14
Aspire Charter Academy	40%	55%	59%	66%	69%
Gary Community Schools*	48%	52%	54%	53%	55%
Difference between Local	-8%	3%	6%	13%	14%

*Excluding schools with a selective enrollment process.

3. Which area(s) indicate the overall highest performance?

Aspire students have demonstrated high performance on the IREAD-3 assessment. For the past three years, our students have performed at or above the state average, and we have outperformed Gary Community Schools. We continued this trend on the 2014-15 IREAD-3 assessment, with a passing rate of 91 percent. We achieved this performance while serving a much higher percentage of FRL students than Gary Community Schools (80%) and the state (49%). (See Spring and Summer Combined IREAD-3 Proficiency on the student performance data sheet.)

Spring & Summer Combined IREAD-3 Proficiency

	2012-13	2013-14	2014-15
Aspire Charter Academy	98%	96%	91%
Gary Community School	71%	77%	82.5%
State Average	91%	91%	90.7%

The NWEA MAP results for the 2014-15 school year show similar positive trends. For third-grade students below grade level in the fall of 2014, the median rate of growth was 119 percent from fall to spring.

4. Which subgroup(s) show a trend toward in increasing performance?

Math performance of students in the three-year cohort on state assessment. On the math ISTEP+ assessment, students who have been enrolled at our school for three or more years continue to outperform their peers who have been enrolled for

less than three years. In addition, the proficiency rate for students enrolled for three or more years has continued to improve each year. In 2013-14, students enrolled for three or more years had a proficiency rate 17 percentage points higher. (See Math ISTEP+ Proficiency for Three Year Cohort vs. All Students on the student performance data sheet.)

Math ISTEP+ Proficiency

	2011-12	2012-13	2013-14
Cohort	63%	75%	75%
All Students	59%	66%	69%

Below grade-level student growth percentiles. In addition, student growth percentiles on the ISTEP+ math assessment have been at or above the state average (50th percentile) for students in the bottom 25 percent in the prior year. This is another example of the growth that below grade-level students continue to demonstrate at Aspire. (See Median Student Growth Percentile for bottom 25 percent of students on the student-performance data sheet.)

Median Student Growth Percentile for Bottom 25% Students (Grades 4-8)

2011-12: 66
2012-13: 57
2013-14: 50

5. Between which subgroup is the achievement gap closing?

We are closing the achievement gap in math between students who are eligible for free or reduced-price lunch and those who are not. In 2013-14, 94 percent of our students qualified for free or reduced-price lunch. Of those students, 69 percent were proficient on the ISTEP+ math assessment. Of the students who did not qualify for free or reduced-price lunch, 76 percent were proficient.

In 2011-12, there was an eight percentage-point gap on the ISTEP+ between students eligible for free or reduced-price lunch and those who were ineligible. In 2013-14, there was a seven percentage-point gap. While the achievement gap is slowly closing, we are demonstrating educational equity among students of different socioeconomic backgrounds on the state math assessment.

6. Which of the above reported findings are consistent with findings from other data sources?

Student growth in math on the ISTEP+ assessment is consistent with the rate-of-growth on the NWEA MAP assessment. The fall-to-spring median rate of growth for students has been above the national average (100 percent) for the past three years. (See NWEA Math Fall-to-Spring Median Rate-of-Growth Grades K-8 on the student performance data sheet.)

Fall-to-Spring Median Rate-of-Growth (Grades K-8)
2012-13: 143 percent
2013-14: 140 percent
2014-15: 119 percent

c. Areas in Need of Improvement

1. Which area(s) are below the expected levels of performance?

Overall proficiency on the ELA ISTEP+ assessment declined slightly from 65 percent in 2012-13 to 61 percent in 2013-14, though our performance remained higher than the baseline year (2011-12). (See ELA ISTEP+ Proficiency on the student-performance data sheet.)

ISTEP+ ELA Proficiency

	2011-12	2012-13	2013-14
Aspire Charter Academy	59%	65%	61%
Gary Community Schools*	54%	55%	57%
Difference between Local	5%	10%	4%

*Excluding schools with a selective enrollment process.

2. Describe the area(s) that show a negative trend in performance.

As mentioned previously, overall student proficiency has declined slightly from 65 percent in 2012-13 to 61 percent in 2013-14.

3. Which area(s) indicate the overall lowest performance?

Improving student growth in ELA on the state assessment is one of our high priorities. Student growth on the ELA ISTEP+ assessment has shown a decline from 2012-13 to 2013-14. In 2011-12 and 2012-13, our median student growth percentile was near the state average and was greater than that growth in the local district. However, from 2012-13 to 2013-14, we saw a 16-point percentile drop. (See ELA Median Student Growth Percentiles on the student performance data sheet.)

ELA Median Student Growth Percentiles

	2011-12	2012-13	2013-14
Aspire Charter Academy	51	50	34
Gary Community Schools	32	35	32

Students in the top 75 percent are the main area of focus. These students have shown the greatest decline in student growth on the state assessment. Students in the bottom 25 percent continue to demonstrate growth near the state average. (See ELA Median Student Growth Percentiles for Top 75 Percent and Bottom 25 percent of Students on the student-performance data sheet.)

ELA Median Student Growth Percentiles

	2011-12	2012-13	2013-14
Prior Year Top 75%	53.5	51	33
Prior Year Bottom 25%	48	48.5	49

4. Which subgroup(s) show a trend toward decreasing performance?

In 2014-15, 94 percent of students at Aspire qualified for free or reduced-price lunch. The percent of these students meeting their typical growth goal has declined as measured by NWEA, though more than half of our students are still meeting or exceeding typical growth. (See Percent of Students Meeting NWEA Reading Fall-to-Spring Typical Growth Grades K-8 on the student performance data sheet.)

Percent of Students (K-8) Meeting Fall-to-Spring Typical Growth

	2012-13	2013-14	2014-15
FRL Percent	91.8%	93.4%	94.2%
Percent Meeting Typical Growth	68.7%	65.5%	58.8%

5. Between which subgroup is the achievement gap becoming greater?

As previously mentioned, during the 2014-15 school year, 94 percent of students at Aspire qualified for free or reduced-price lunch. The achievement gap between students who qualify for free or reduced-price lunch and those who are ineligible has increased on the spring NWEA MAP assessment. While both subgroups have seen a slight decline, students eligible for free or reduced-price lunch are declining at a faster rate. (See Percent of Students Grade 2-8 Meeting Typical Growth on NWEA Reading Assessment on the student performance data sheet.)

Percent of Students Meeting Typical Growth (Grades 2-8)

	2012-13	2013-14	2014-15
Free or Reduced	64%	65%	57%
Not Eligible	65%	66%	62%
Difference (+/-)	-1%	-1%	-5%

6. Which of the above reported findings are consistent with findings from other data sources?

As previously noted, our ELA median student growth percentiles for the top 75 percent of students decreased on the ISTEP+ over the charter term. This decline is consistent with the results from the NWEA MAP reading assessment. While our below grade-level students continue to show high growth, the rate of growth for students at or above the presumed grade level in the fall has declined. However, the rate of growth has remained at or above the national average. (See Fall-Spring Median Rate-of-Growth for At/Above Grade Level Students 2-8 on the student performance data sheet.)

Reading Fall-Spring Median Rate-of-Growth for At/Above Grade Level Students (Grades 2-8)

2012-13: 117 percent
2013-14: 125 percent
2014-15: 100 percent

7. **Based on the analysis of the academic data, what are the school's next steps for improving academic indicators based on the Academic Performance Framework, and what are the strategies the school will employ to achieve the "Meets Standards" rating?**

   We recognize the need to increase student attainment and stabilize teacher turnover so we are able to "meet standards" on the performance framework. Under Dr. Rasheeda Green's leadership, we have established the systems needed to accelerate academic achievement, and we have defined a specific plan to improve. Today, leadership, staff, and parents work together in a manner consistent with our mission; the goal is to ensure that students, and the school, achieve significant progress. Importantly, a key part of our process has been the creation of a specific plan of improvement to meet our goals. Based on our analysis of our performance against the performance framework and other available data, we have undertaken several enhancements to our educational program.

   The following improvement efforts will address indicators: 1.1 Student Progress Over Time, 1.2 Student Achievement, 1.3 State Accountability, 1.6 Mission-Specific Goals within the Academic Framework.

- *Updating our curricular tools.* As previously noted, we have implemented new curricular tools that are better aligned to Indiana's state standards in ELA and math. In 2014-15, we implemented *Reading Street*, which will be utilized in grades K-5, and *Holt Literature* and *Big Ideas Math*, which we will use in middle school. In 2015-16, *Math Expressions* will be used in grades K-5. We have given our teachers extensive professional development to help them use these new tools effectively. We will continue offering this training and support through this transition.
- *Modifying our assessment strategy.* We previously administered NWEA's MAP three times per year in language usage, math, and reading. Over time, our program of assessment has evolved as we strive to meet the needs of our instructional staff and students and the demands of Indiana's state standards. In 2014-15 we adjusted our assessment practices to include:
  - Administering the NWEA MAP in the fall and spring in reading and math in grades K-8 and in the winter for grades K-2.
  - Adopting a new formative assessment framework in grades K-8 in ELA and math that is aligned to the state standards. These assessments provide common benchmarking data to ensure that students are mastering the essential knowledge they need to be successful on the ISTEP+.
  - Implementing a new, web-based reporting suite to help monitor student progress against standards and to aid in the diagnosis of specific student learning needs.
- *Strengthen our intervention program.* To better address the needs of our at-risk student population, we have created a more robust intervention program.

- In 2014-15, we increased the number of intervention staff to quickly accelerate the academic growth of our below grade-level students.
- In 2014-15, we also implemented the iReady program, an online math and reading program that provides individualized instruction for students and instantly downloadable cross-grade-level assessments that identify areas of weakness so teachers can differentiate instruction and address individual learning deficiencies.
- In 2015-16, we will implement Scientific Learning, a reading intervention software that strengthens brain processing and literacy skills to increase proficiency.
- Students will continue to have the opportunity to attend our after-school, Saturday-school, and summer-learning programs. These sessions emphasize an intensified approach to intervention that focuses on fewer high-priority reading and math skills.
- Teachers will continue to offer differentiated instruction through regularly scheduled workshop sessions and flexible grouping – approaches designed to meet each student's individual learning needs.

- *Retain highly performing teachers.* We need to ensure that high-quality instruction is occurring in every classroom, every day, so every student's academic needs are being met. To do this, we must retain and continually develop our teachers.
  - **Revised compensation and benefits program**. We believe that attracting and retaining talented people is a key driver of organizational success and that compensation and benefits programs are crucial to achieve our objectives. Prompted directly by feedback from our teachers, and in partnership with NHA, we have implemented new compensation, benefit, and retirement offerings to improve our ability to attract and retain talent, reward performance, accept responsibility for results, and respond to the supply and demand of teachers. This includes increasing starting salaries for returning teachers with up to three years of experience.
  - **High Five recognition program.** During the 2015-16 school year, we will also implement the High Five recognition program. This is an online, points-based recognition program for staff that celebrates the great work that is happening inside and outside of the classroom. Leadership will receive points to award to teachers in the system and provide written recognition on the social platform for teachers doing great things; employees can also recognize one another on the social platform. Employees can use their points for a reward of their choosing from an online catalog.
  - **Leadership opportunities:** To further increase teacher engagement, we will continue to provide leadership opportunities for staff, including planning and conducting professional development sessions, leading book studies, and planning and leading staff meetings.
- *Improve the overall quality of instruction.* To increase the overall quality of instruction at Aspire, we have, in partnership with NHA, revised our teacher support and monitoring system. This classroom framework will be implemented during the 2015-16 school year and aligns to instructional competencies that focus on increasing student achievement. The framework focuses on four essential competencies that create and sustain high-quality instruction: classroom culture; planning; teaching; and assessing. These four competencies are interconnected. Deans will use the classroom framework to assess the

quality of instruction in every classroom and to coach and mentor teachers to improve teaching and learning. Below is a brief description of each of these competencies:

- **Classroom culture:** The teacher leads a self-managing classroom by building positive relationships, maintaining physical space, sustaining classroom routines and procedures, and holding students accountable to behavior expectations.
- **Planning:** The teacher plans for instruction by identify and analyzing standards that will be the focus of teaching and learning throughout the year, aligning instructional resources and activities to those standards, and preplanning differentiated opportunities to meet individual learning needs.
- **Teaching:** The teacher delivers content at a level of rigor that challenges students, cognitively engages them, intentionally uses all time for learning, and personalizes instruction.
- **Assessing:** The teacher implements assessment strategies to understand student learning needs, provide actionable feedback, and guide instructional decisions.

The framework provides deans with a focus for weekly observations and feedback for one-on-one meetings with teachers. In these one-on-one meetings, deans and teachers will identify areas for growth, discuss plans and options for improving, analyze progress, and celebrate goal accomplishments to master the skills within the framework. Please see Appendix X for the Classroom Framework rubric.

In addition, our teachers will receive ongoing professional development to improve instruction on various topics, including differentiated instruction, effective writing strategies, and effective strategies for reading.

Building stronger parental partnerships. We remain dedicated to building strong partnerships with our parents because this remains one of the four pillars of our educational program. We understand that a strong partnership between home and school is needed to help students achieve academic goals. For this reason, we will continue to:

- Provide parents with the opportunity to serve on our leadership committee so their voice is heard by leadership and they are part of school decisions.
- Use parking lot touch points during arrival and dismissal to invite parents to meetings so they can provide feedback on issues we are trying to resolve at the school.
- We will have parent nights and workshops to provide parents with the tools they need to support students' academic success.
- Parents will be invited to regular meetings with the principal to discuss the great things that are going on at Aspire as well as parents' concerns. During these meetings, parents are encouraged to provide feedback and ask questions.

Beyond these improvements, we plan no substantial changes during the term of the next charter. We will remain focused on faithfully executing each fundamental component of our educational program. We are committed to our mission and to preparing students for a rigorous high school and college curriculum.

V. Stakeholder Assessment (optional)

VI. Organizational Performance

The OCS will review and verify the organizational documents submitted through CSAPPHIRE during the renewal process (see above for the specific list of required CSAPPHIRE submissions and updates). It is important for each school to upload the school's most recent version of each of the required documents in order for the OCS to make appropriate decisions related to Organizational Performance.

Note: With respect to Organizational Performance, there will be a presumption of compliance, unless the school's record includes evidence to the contrary.

1. **Along with the required CSAPPHIRE submissions, provide any organizational related evidence, supplemental data, or contextual information. Submissions may include evidence of current compliance in areas for which the school was found previously to be non-compliant or other updates relevant to previous school findings. Please reference appropriately the sections of the Organizational Performance Framework *http://bit.ly/162X0ru*.**

   Aspire serves 704 students, of whom 94 percent qualify for free and reduced-price lunch. During the term of the current charter period, we have demonstrated solid organizational viability. Consider the following:

   Demand for Aspire's educational program. Due to the strong demand for our educational program, we have been able to fully enroll our school as we have added more grades. In 2013-14, we reached the full complement of grades and classrooms intended for Aspire; since then, we have maintained strong, consistent enrollment and a waitlist.

Aspire enrollment		
2012-2013	**2013-2014**	**2014-2015**
657	697	704

   Parent satisfaction. Parents continue to express strong satisfaction will Aspire. In spring 2015, 89 percent of parents expressed overall satisfaction with the school. Eighty-nine percent of parents said that Aspire challenges their child to reach their full potential and expressed pride in their child's attending Aspire.

   Organizational viability. Our Board of Directors' experience in business, government, education, and social services provides the basis for a strong, competent governance structure and positions us to fulfill the school's mission for the families we serve.

   - Our relationship with independent legal counsel ensures that we remain in compliance with all laws, regulations, rules, and policies. We are pleased to

report that we have complied with applicable state and federal laws and regulations during the charter term.
- We effectively manage our relationship with NHA and hold it accountable for the deliverables needed for a successful school. We do this by both monitoring and evaluating its performance and by providing clear direction and frequent, direct feedback to NHA through its representative, who is in constant contact with us.

Compliance with the Organizational Performance Framework. We are pleased to report that during the term of our charter, we have demonstrated compliance with Ball State's Organizational Performance Framework, including requirements related to the following components:

- Educational Program
- Financial Management and Oversight
- Governance and Reporting
- Students and Employees
- School Environment

2. Please respond appropriately to the following evidence of the school's alleged noncompliance with the Organizational Performance regarding the following information:

[If this section is blank, there are no organizational findings in which a response is needed.]

3. Governance and Management. Describe any anticipated changes to the governance and management of the school, including but not limited to board composition, committee structure, and/or amendments to by-laws.

Over the term of the charter, Aspire has benefited from strong, stable governance. Of the six original founding board members for Aspire, four remain and constitute the full Board. Our Board members include:

- Richard Comer – President
- Sherylin Freeland-McCrady – Vice President
- LaCrecia Lott – Treasurer
- Denise Dillard – Secretary

In January 2013, Kimberly Hendricks joined our Board to serve as the Director.

At this time, our Board has no plans to change its structure or by-laws.

In addition, we plan to continue the relationship with our education management partner, NHA, for school operations.

4. Transportation (if applicable). Describe the plan for providing transportation to students to attend the school, including transportation to extra-curricular activities, if applicable.

We expect that most parents will provide transportation for their children. We strongly believe that parental involvement is critical to understanding our mission.

When parents choose to provide transportation for their child, they also give themselves an additional opportunity to be involved in the day-to-day life of the school. This also allows parents to develop a deeper rapport with teachers, school leaders, and other families.

While it is our desire that all parents be involved in this way, we recognize that family circumstances may make this impossible. Therefore, we work with families to facilitate transportation as needed and whenever possible. In addition, the Board and NHA work diligently to make sure the school is open and accessible to all students, including low-income students and students experiencing homelessness.

5. Facility. Describe the current status of the school's facility. Discuss any anticipated changes in facilities needs and/or location, which includes any changes to lease terms and/or building plan.

The building that houses Aspire is in excellent condition. We lease a newly constructed (built in 2008) building from NHA that is designed to focus on student learning. The total building is 47,000 square feet and has 28 traditional classrooms plus dedicated art and music classrooms. In addition, the school offers: a full-sized gymnasium; a playground and play field; and a media center.

Educational Service Providers. Renewal applicants are asked to declare whether they intend to contract with an education service provider (ESP). The term "ESP" refers to any number of organizations that contract with the governing board of a school to provide comprehensive services. After the organizing board of directors' appropriate review of the performance of the school and the services provided by an ESP, applicants should choose the applicable statement from the choices, below, and follow the related instructions. Copy/paste the statement that is applicable and proceed as directed:

NOTE: The OCS may require additional information before approving this modification.

a) **(Statement)** ***We contracted with an educational service provider during the original term of the charter and intend to continue to contract with the same education service provider.*** **(Instructions) Discuss any material changes to the agreement from the one currently in effect. Submit a copy of the proposed management agreement for the renewal term.**

We contracted with an educational service provider, NHA, during the original term of the charter and intend to continue to contract with the same education service provider.

Both the Board and NHA have reviewed the current agreement for services and have decided that no changes are needed at this time. Therefore, we will continue with the existing agreement during the term of the new charter. A copy of our agreement has been uploaded to CSAPPHIRE.

VII. Financial Performance

The OCS will review and verify the financial documents submitted through CSAPPHIRE during the renewal process (see above for the specific list of required CSAPPHIRE submissions and updates). It is important for each school to upload the school's most recent version of each of the required documents in order for the OCS to make appropriate decisions related to Financial Performance. Please reference appropriately the sections of the Financial Performance Framework *http://bit.ly/10uUv98*.

With respect to Findings for Financial Performance, there will be a presumption of compliance unless the school's record includes evidence to the contrary.

1. **Provide an assurance that the school is current in meeting its liabilities including, but not limited to, payroll taxes, debt service payments, and employee benefits.**

   Our services agreement with NHA includes a commitment by NHA to make any contributions necessary in the event that the school's expenses exceed its revenues. This ensures that our school meets its liabilities.

2. **Provide any financial performance-related evidence, supplemental data, or contextual information that may not be captured in the Office of Charter School records. Submissions may include but are not limited to document of actions taken and results achieved in response to audit findings; updated financial records; and other updates regarding previous school findings.**

   Aspire has demonstrated financial soundness throughout the term of the charter. Our Board of Directors has successfully governed the school with a consistent record of compliance and sound financial oversight. We have never had debt, and we always receive unqualified audits. We have completed each year with a balanced budget, and we are fully enrolled every year.

   Our partnership with NHA gives Aspire invaluable financial resources and experience. For example, NHA's investment in facilities and real estate are all contributions, not loans. Our contract with NHA confirms that NHA neither requests nor expects repayment for its contributions, which makes long-term financial success possible for the school. We also benefit from NHA's willingness to accept financial risk.

2-year Financial Projections. Complete a two-year projected budget for the next term at the campus and network level (if applicable). The budget detail should make clear the assumptions on which the school bases its key revenue and expenditure projections. The two year projected budget should include the Board of Directors' review and attached minutes. If there is intent to add to or change facilities, this should be included in the budget projection as well as new lease terms and/or building plans under Organizational Plans. Specific documents reviewed during the renewal process will include:

1. **Current Board approved budget with minutes.**
2. **Prior year's Board approved budget with minutes.**
3. **Current facility/school lease term and conditions.**
4. **Applicable insurance policies and their renewal.**
5. **Current Accrual-Based Audits**

Our Board approved the 2014-15 and 2015-16 school year budgets and documentation of this approval has been submitted through the Charter School Appliance Providing Portable Handling of Institutional Records Electronically (CSAPPHIRE).

In addition, the two-year projected budget has been uploaded to CSAPPHIRE. This budget was formally approved at the September 24, 2015 Board meeting. The finalized meeting minutes will be upload to CSAPPHIRE.

Additionally, copies of the current lease, applicable insurance policies, and current Accrual-Based Audits have been submitted through CSAPPHIRE.

6. Enrollment Plan. Describe the enrollment plan for the next charter term (*e.g.*, grade level and projected student enrollment). Please provide a brief paragraph on the school's enrollment and tuition support. Explain how enrollment impacts the budget and the school's overall financial health. Identify how the school plans to sustain its enrollment and what plan(s) the school has to continue to recruit students.

Future enrollment. Aspire Charter Academy will continue to offer seats for 704 students, our maximum capacity, in the new charter term. Aspire is on track to be fully enrolled for the 2015-16 school year, and enrollment is expected to hold constant at 704 students during the renewal term.

Enrollment support and plans to retain and recruit students. As mentioned previously, demand for our educational program is strong as demonstrated by our enrollment and waitlist. We implement broad marketing efforts to maintain and increase our enrollment. Our goal is to create broad awareness of Aspire throughout the local community. To this end, we have defined a marketing strategy that includes the following:

- **Direct Marketing:** We publicize Aspire throughout the community which may include various media, including radio, billboards, a website, direct mail, information meetings, and employment of a Student Recruitment Specialist to conduct grassroots marketing.
- **Marketing Calendar:** We create a marketing calendar annually that reflects the recruiting of students for each year as necessary, with a continued focus on kindergarten.
- **Enrollment Information Meetings:** Aspire will continue to disseminate information about the school through enrollment meetings. The school will encourage parents to ask questions and meet the staff. We provide school tours before school begins, and we will always encourage parents to call the school at any time and ask specific questions about Aspire.

Our school leadership team, with the support of our Student Recruitment Specialist, is responsible for the ongoing efficacy of our recruitment, enrollment, and retention efforts by carefully tracking student enrollment numbers. Through our robust data warehouse, we collect detailed information on trends in at-risk student populations,

report to the Board at least annually on enrollment trends, and adjust the marketing strategy as needed. These methods will help us continue to attract and retain students.

Enrollment's impact on the budget. Aspire's budget is sustained by our enrollment and by our relationship with NHA. Our services agreement with NHA includes a commitment by NHA to make any contributions necessary in the event that the school's expenses exceed its revenues. Contributions are not repayable to NHA; they are not loans. Because of this relationship with NHA, our governing Board does not have to focus on fundraising, real estate, construction, or other burdens that complicate operations, governance, and oversight for many other charter schools. This agreement provides for the school's ongoing financial stability.

Aspire has partnered with National Heritage Academies (NHA) since 2008 to manage the school's day-to-day operations. NHA's compensation for its services is all revenue received from all sources. In return, NHA has met its obligation to bring significant resources to the school: facilities, real estate, and start-up and ongoing operating capital, as needed. This capital, it should be noted, is a contribution and not a loan to our school. Because of this relationship with NHA, our board does not have to focus on fundraising, real estate, construction, or other aspects of school operations.

NHA willingly accepts all financial risks associated with launching and operating our charter school. Some charter schools' partnerships with charter school operators expose the schools to the risk of debt. Our agreement with NHA leaves Aspire with no such exposure. Our services agreement confirms that NHA neither requests nor expects repayment for its contributions that are made to the school consistent with the approved operating budget.

Aspire has finished each year with a positive cash balance, has received an unqualified audit every year, and has no debt. We believe this demonstrates our long-term fiscal strength and financial health.

FINANCIAL PERFORMANCE FRAMEWORK BALL STATE UNIVERSITY			Meets Does Not Meet Falls Far Below
1. NEAR TERM INDICATORS			
1.a.	**Current Ratio (Working Capital Ratio)**	Current Assets divided by Current Liabilities	Meets
1.b.	**Cash to Current Liabilities**	Cash divided by Current Liabilities	Falls Far Below
1.c.	**Unrestricted Days Cash**	Unrestricted Cash divided by ((Total Expenses-Depreciation Expenses)/365)	Falls Far Below
1.d.	**Enrollment Variance**	Actual Enrollment divided by Enrollment Projection in Charter School Board-Approved Budget	Meets
1.e.	**Default**		Meets
2. SUSTAINABILITY INDICATORS			
2.a.	**Total Margin**	Net Income divided by Total Revenue and Aggregated Total Margin: Total 3 Year Net Income divided by Total 3 Year Revenues	Falls Far Below
2.b.	**Debt to Asset Ratio**	Total Liabilities divided by Total Assets	Falls Far Below
2.c.	**Cash Flow**	Multi-Year Cash Flow = (Year 3 Total Cash)-(Year 1 Total Cash); One-Year Cash Flow = (Year 2 Total Cash)-(Year 1 Total Cash)	Meets
2.d.	**Debt Service Coverage Ratio**	(Net Income + Depreciation + Interest Expense)/(Annual Principal, Interest, and Lease Payments)	Does Not Meet

Financial Performance Framework – Data Points	
Current Assets	$2,761,997
Current Liabilities	$2,712,337
Cash	$115,729
Unrestricted Cash	$115,729
Total Expenses	$7,261,257
Depreciation Expenses	$18,553
Enrollment Projection in Charter School Board-Approved Budget	$685
Actual Enrollment	$694
Default	-
Net Income	($23,391)
Total Revenue	$7,237,866
Aggregated Total Margin	0.001
Total 3 Year Net Income	$28,636
Total 3 Year Revenues	$21,085,703
Total Liabilities	$2,712,337
Total Assets	$2,881,849
Year 1 Total Cash	$149,378
Year 2 Total Cash	$109,964
Year 3 Total Cash	$115,729
Depreciation	$18,553
Interest	-
Interest Expense	-
Annual Principal, Interest, and Lease Payments	-

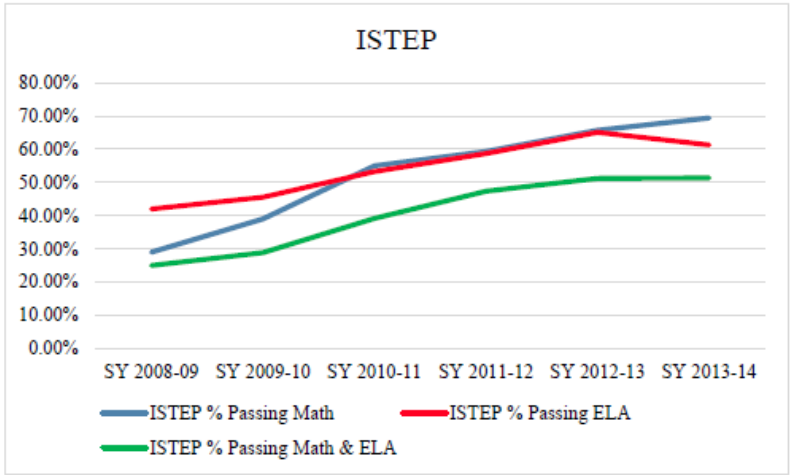
School Data Summary Document

Aspire Charter Academy
Gary, IN
In Operation since 2008 (5 years)
EMO: National Heritage
Grade Range: K-8

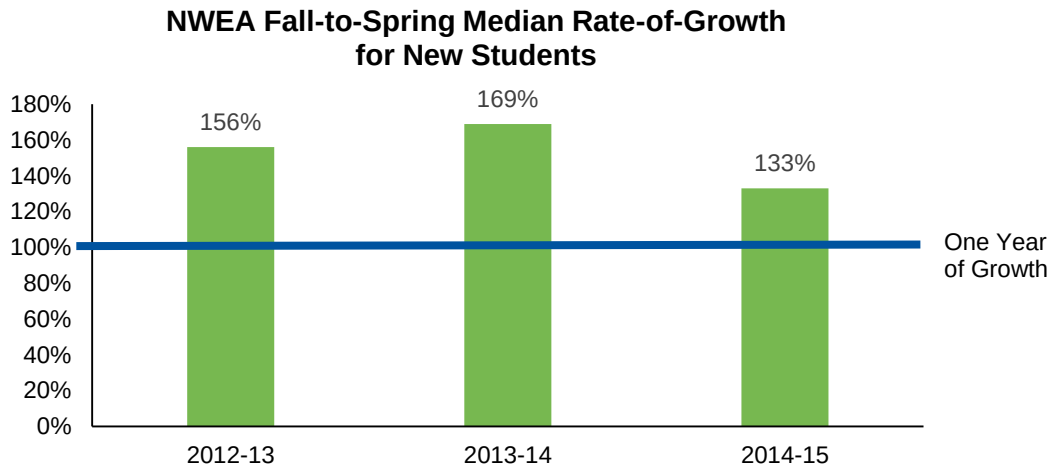
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Total Student Enrollment	413	494	598	667	657	697	704

2014-15 ENROLLMENT & DEMOGRAPHIC INFORMATION		
	#	%
Total Enrollment	704	
Ethnicity/Race		
# White	2	0.3
# Black	668	94.9
# Hispanic	22	3.1
# Asian		
# Native American		
# Multiracial	12	1.7%
# Other		
Special Populations		
# Students with IEPs		
# English Language Learners		
# Eligible for Free and Reduced Lunch	663	94.2

	AYP	PL 221	A-F	Data Results Under Intervention /Assessment Policy (2009)	Data Results Under Intervention /Assessment Policy (2012)	NWEA % meeting reading growth target	NWEA % meeting LA growth target	NWEA % meeting math growth target	ISTEP % Passing Math	ISTEP % Passing ELA	ISTEP % Passing Math & ELA
SY 2008-09	n/a	n/a	n/a	n/a	n/a	68.7%	54.6%	69.6%	29.00%	42.00%	25.00%
SY 2009-10	No	Probation	F	Meets Requirements	n/a	62.0%	64.8%	70.3%	39.02%	45.53%	28.86%
SY 2010-11	No	n/a	C	Corrective Action	Does not meet standard	54.4%	54.0%	57.6%	55.02%	53.27%	39.14%
SY 2011-12	n/a	n/a	C	*Not applicable due to IDOE policy change*	Does not meet standard	57.8%	63.7%	66.3%	59.32%	58.68%	47.35%
SY 2012-13			D			68.6%	57.8%	75%	65.7%	65.1%	51.2%
SY 2013-14			D			65.7%	64.1%	70.7%	69.4%	61.3%	51.4%



Northwest Evaluation Association (NWEA) Assessment Data



2014-15 NWEA Math and Reading Fall-to-Spring Median Rate-of-Growth for New Student and Students in the Bottom Quartile

	Math	Reading
New Students	144%	120%
Bottom Quartile Students	132%	143%

NWEA Math Fall-to-Spring Median Rate-of-Growth All Students Grades K-8

2012-13	2013-14	2014-15
143%	140%	119%

NWEA Math Fall-to-Spring Median Rate-of-Growth Grades 6-8

2012-13	2013-14	2014-15
167%	120%	100%

Percent of Students Meeting NWEA Reading Fall-to-Spring Typical Growth Grades K-8

	2012-13	2013-14	2014-15
FRL %	91.8%	93.4%	94.2%
% Meeting Typical Growth	68.7%	65.5%	58.8%

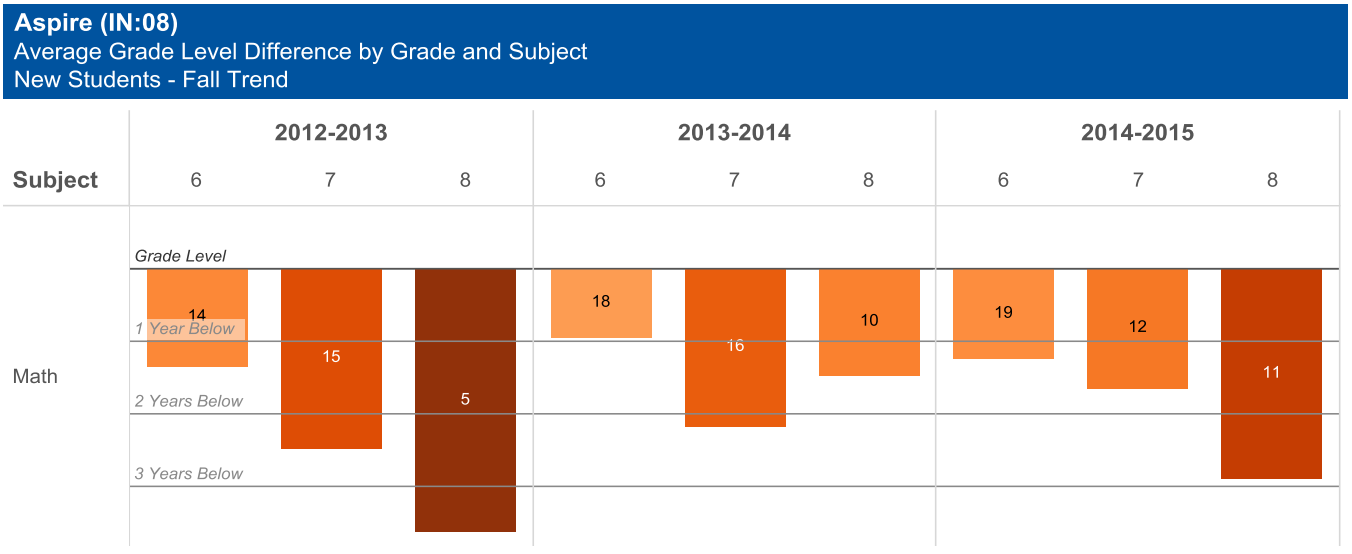
Percent of Students Grade 2-8 Meeting Typical Growth on NWEA Reading Assessment

	2012-13	2013-14	2014-15
Free or Reduced	64%	65%	57%
Not Eligible	65%	66%	62%
Difference (+/-)	-1%	-1%	-5%

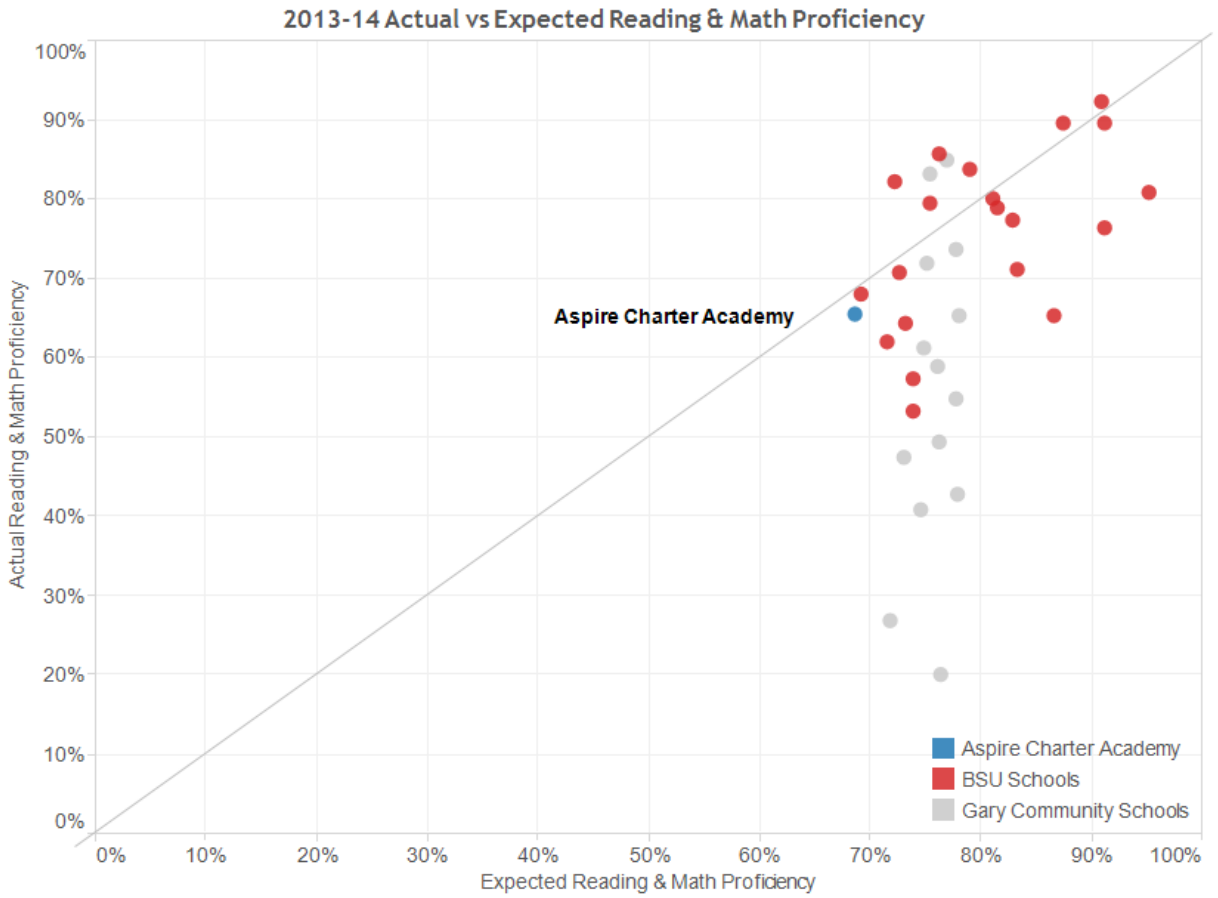
Fall-Spring NWEA Reading Median Rate-of-Growth for At/Above Grade Level Students Grades 2-8

	2012-13	2013-14	2014-15
Reading	117%	125%	100%

Average Grade Level Difference for New Students in Grades 6-8



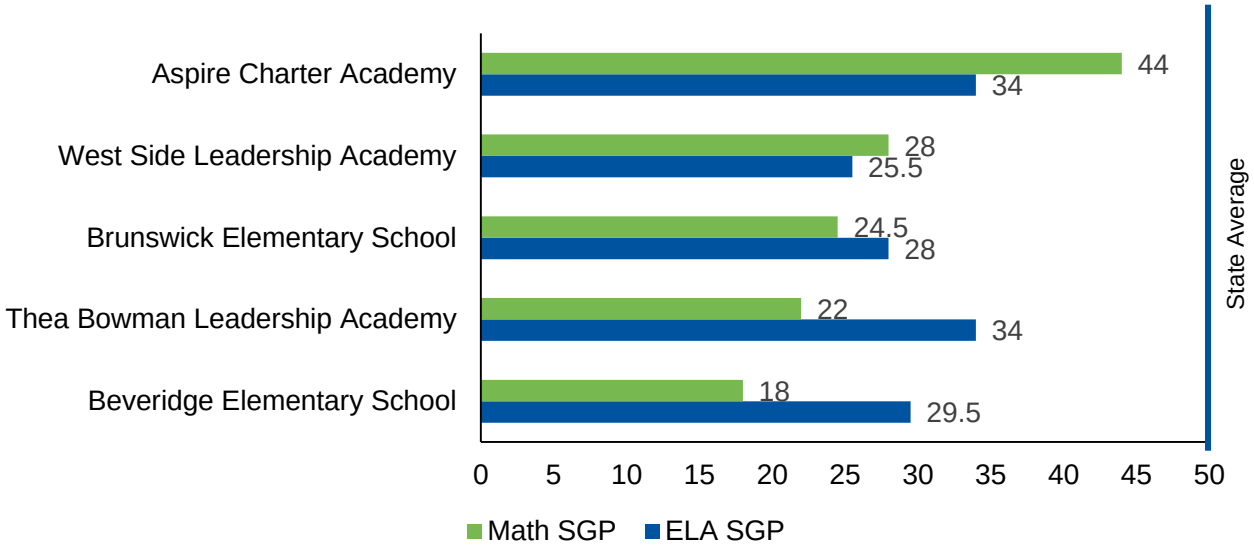
ISTEP+ Data


2013-14 Actual vs Expected Reading & Math Proficiency
Actual Reading & Math Proficiency
Expected Reading & Math Proficiency
Aspire Charter Academy
Aspire Charter Academy
BSU Schools
Gary Community Schools
0%
10%
20%
30%
40%
50%
60%
70%
80%
90%
100%

2013-14 Expected RaMP vs. Actual RaMP

District Name	School Name	13-14 FRL	Expected RaMP	Actual RaMP
Aspire Charter Academy	Aspire Charter Academy	93.4%	68.6%	65.3%
21st Century Charter Sch of Gary	21st Century Charter Sch of Gary	84.2%	71.6%	61.8%
Anderson Preparatory Academy	Anderson Preparatory Academy	53.2%	81.5%	78.7%
Gary Community School Corp	Bailly Preparatory Academy	64.6%	77.8%	73.5%
Gary Community School Corp	Benjamin Banneker- Excluded	51.3%	82.1%	91.5%
Gary Community School Corp	Beveridge Elementary School	79.5%	73.1%	47.4%
Gary Community School Corp	Brunswick Elementary School	69.5%	76.3%	49.2%
Canaan Community Academy	Canaan Community Academy	54.4%	81.1%	80.0%
Community Montessori Inc	Community Montessori	37.3%	86.6%	65.1%
Gary Community School Corp	Daniel Hale Williams Elem Sch	72.2%	75.4%	83.1%
Gary Community School Corp	Daniel Webster Elem Sch	64.9%	77.7%	54.6%
Discovery Charter School	Discovery Charter School	23.7%	91.0%	92.2%
Gary Community School Corp	Dr Bernard C Watson Acad for Boys	73.9%	74.9%	61.2%
Dr Robert H Faulkner Academy	Dr Robert H Faulkner Academy	69.3%	76.3%	85.5%
Gary Community School Corp	Dunbar-Pulaski Middle School	83.4%	71.8%	26.8%
East Chicago Lighthouse Charter	East Chicago Lighthouse	91.6%	69.2%	67.8%
East Chicago Urban Enterprise Acad	East Chicago Urban Enterprise Acad	82.0%	72.3%	82.0%
Gary Community School Corp	Emerson VPA	64.1%	78.0%	65.1%
Gary Community School Corp	Frankie W McCullough Acad for Girl	67.4%	77.0%	84.7%
Gary Lighthouse Charter School	Gary Lighthouse Charter School	76.9%	73.9%	53.2%
Geist Montessori Academy	Geist Montessori Academy	10.4%	95.2%	80.6%
Gary Community School Corp	Glen Park Acad for Excel in Lrn	73.0%	75.1%	71.7%
Hoosier Academy - Indianapolis	Hoosier Academy - Indianapolis	23.0%	91.2%	76.2%
IN Connections Acad Virtual Pilot	IN Connections Acad Virtual Pilot	48.7%	83.0%	77.2%
Inspire Academy - A Sch of Inquiry	Inspire Academy - A Sch of Inquiry	80.6%	72.7%	70.5%
Gary Community School Corp	Jacques Marquette Elem School	69.7%	76.2%	58.8%
Gary Community School Corp	Jefferson Elementary School	74.6%	74.6%	40.7%
Gary Community School Corp	Lew Wallace High School	64.5%	77.9%	42.6%
New Community School	New Community School	47.4%	83.4%	71.0%
Renaissance Academy Charter Sch	Renaissance Academy Charter Schl	22.9%	91.2%	89.5%
Rock Creek Community Academy	Rock Creek Community Academy	18.8%	92.5%	82.1%
Rural Community Schools Inc	Rural Community Academy	60.7%	79.1%	83.6%
Thea Bowman Leadership Academy	Thea Bowman Leadership Academy	79.0%	73.2%	64.3%
Veritas Academy	Veritas Academy	71.9%	75.5%	79.2%
Gary Community School Corp	West Side High School	69.2%	76.4%	19.9%
Xavier School of Excellence	Xavier School of Excellence	77.0%	73.9%	57.3%

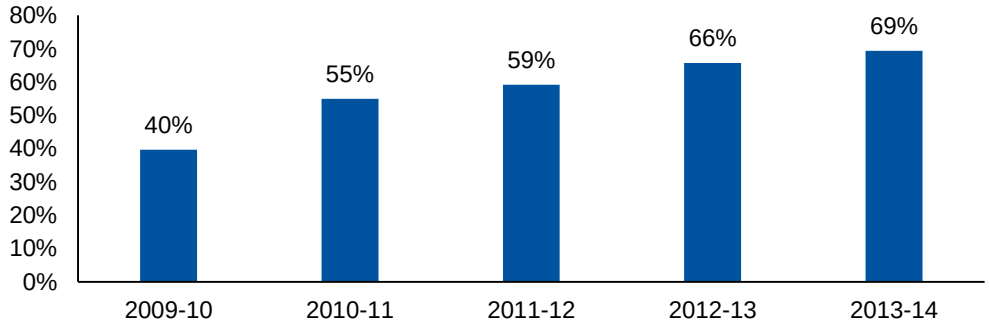
2013-14 Median Student Growth Percentiles of Aspire vs. Neighborhood Schools

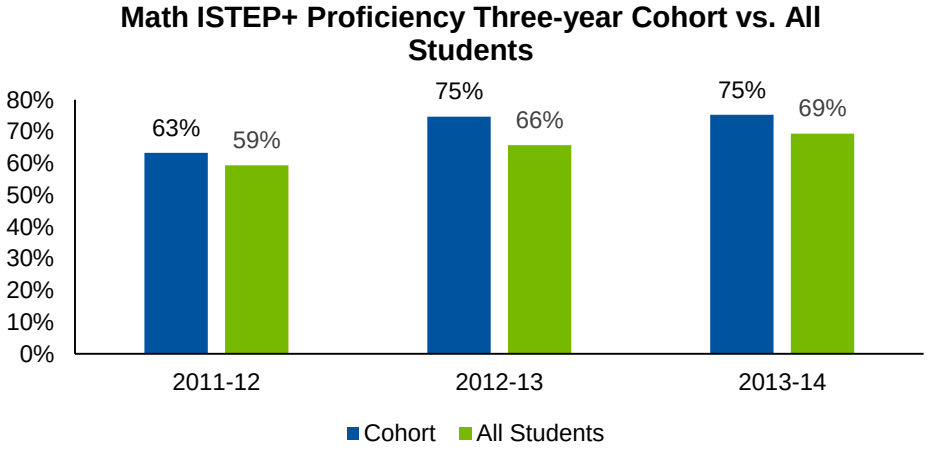


School	Grades Served	Distance (mi)
West Side Leadership Academy	7-12	1.1
Brunswick Elementary School*	K-6	1.3
Thea Bowman Leadership Academy	K-12	1.6
Beveridge Elementary School	K-6	2

*Brunswick Elementary School closed summer 2014

Aspire Student ISTEP+ Math Proficiency





Math ISTEP+ Average Scale Score

Grade	2011-12	2012-13	2013-14
3	422.4	435.2	**459.5**
4	470.6	485.0	470.2
5	523.4	518.1	**529.9**
6	496.2	524.3	**526.5**
7	506.1	501.9	**504.7**
8	529.9	518.4	**523.3**

ISTEP+ Math Proficiency Comparison

	2009-10	2010-11	2011-12	2012-13	2013-14
Aspire Charter Academy	39%	55%	59%	66%	69%
Gary Community Schools*	48%	52%	54%	53%	55%
Difference between Local	-8%	3%	6%	13%	14%

*Excluding schools with a selective enrollment process.

Math ISTEP+ Median Student Growth Percentile for Bottom 25% Students Grades 4-8

	2011-12	2012-13	2013-14
Math	66	57	50

ISTEP+ ELA Proficiency

	2011-12	2012-13	2013-14
Aspire Charter Academy	59%	65%	61%
Gary Community Schools*	54%	55%	57%
Difference between Local	5%	10%	4%

*Excluding schools with a selective enrollment process.

ELA ISTEP+ Median Student Growth Percentiles Comparison

	2011-12	2012-13	2013-14
Aspire Charter Academy	51	50	34
Gary Community Schools	32	35	32

ELA ISTEP+ Median Student Growth Percentiles Top 75% vs. Bottom 75%

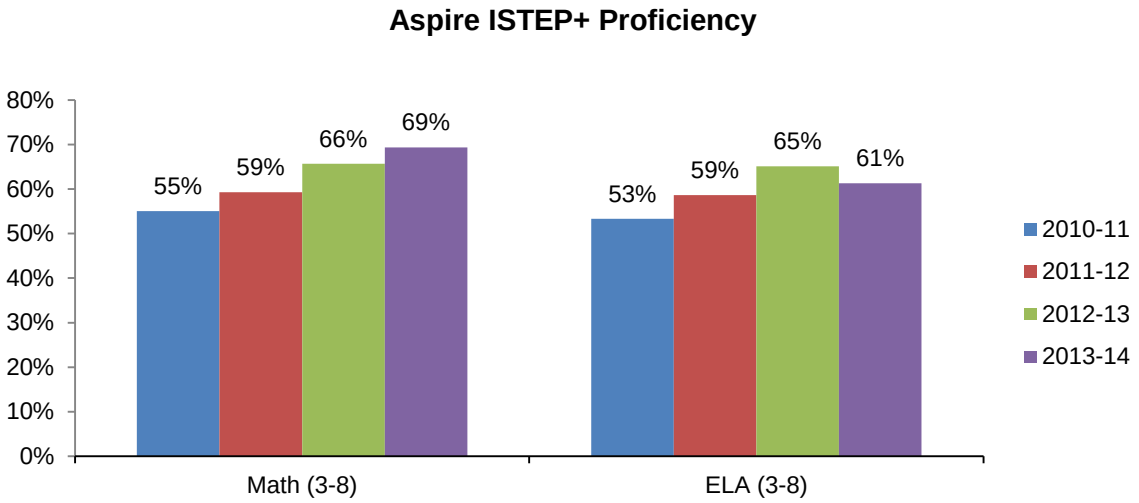
	2011-12	2012-13	2013-14
Prior Year Top 75%	53.5	51	33
Prior Year Bottom 25%	48	48.5	49

IREAD-3 Data

Spring and Summer Combined IREAD-3 Proficiency

	2011-12	2012-13	2013-14	2014-15
Aspire Charter Academy	62%	98%	96%	91.3%
Gary Community Schools	69%	71%	77%	82.5%
State Average	86%	91%	91%	90.7%

Other Data



ELA Scale Scores

Grade	2011-12	2012-13	2013-14
3	433.6	444.1	439.5
4	462.2	478.4	460.5
5	481.8	476.1	485.4
6	486.3	500.6	485.4
7	487.8	485.9	505.2
8	513.2	491.8	505.8

The financial projection for Aspire Charter Academy (Aspire) is developed with our management partner, National Heritage Academies (NHA). This projection has been prepared to support the continued delivery of a high-quality educational program to students in Gary. The budget projection is based on NHA's experience in operating Aspire to date, as well as other schools in similar markets. Below is a more detailed explanation of the budget assumptions:

Future Enrollment
Aspire will continue to offer capacity of 704 students in the new charter term. Aspire is fully enrolled for the 2015-16 school year, and enrollment is expected to hold constant at 704 students during the renewal term.

Revenue Assumptions
The funding per pupil used in the financial forecast for Fiscal Year 2016-17 is $7,265 per student, which aligns with the recently released information in the 2016 and 2017 School Formula Simulation. A conservative one percent increase in funding is projected for Fiscal Year 2017-18. The revenue projections assume roughly a one percent loss of students during each year between the two official count days, as has been our experience.

Approximately 14 percent of the total student population requires some type of special education service. The projection is consistent with past experience for pupil counts in the Communication and Homebound, Mild and Moderate Disabilities, and Severe Disabilities categories of need, and revenue is estimated accordingly. Based on our prior experience with Aspire, we are anticipating federal IDEA funds to supplement funding received from the state.

Aspire and its leadership team strive to meet the needs of all students. To advance this effort, the school will continue to utilize available federal Title I and IIA grant monies to invest in research-based academic interventions. These interventions may include academic specialists and paraprofessionals who support classroom teachers and provide small-group interventions. Interventions may also include extended learning opportunities after school and/or during the summer. The school will also invest in professional development for staff to improve the quality of instruction. Federal Title I and IIA grant monies have been estimated based on prior experience and projected enrollment growth.

Revenue is anticipated from the Department of Agriculture as reimbursement for the cost of providing meals. Based on the existing population at Aspire, it is anticipated that approximately 94 percent of the student population will qualify for free or reduced price meals. Due to the high poverty rate of our student population, Aspire implemented the Community Eligibility Provision (CEP) in 2014-15. The CEP allows us to provide free breakfast and lunch to all students. The reimbursement from the Department of Agriculture for our food service program is projected to be sufficient to cover our costs.

Expenditure Assumptions
All expenditures are based on NHA's experience operating schools across nine states in various markets, as well as site-specific experience at Aspire. As part of the services agreement, NHA provides all supporting services including accounting and payroll, curriculum development, federal grants management and oversight, assessment services, parent relations and admissions support, marketing services, staff recruitment and development services, and compliance support.

Employee Salaries and Benefits
Aspire will have teaching staff to serve 28 classrooms in 2016-17 and thereafter. We also offer the usual special programs such as music, art, and physical education. The Resource Room will be staffed with sufficient teachers and paraprofessionals to meet the needs of special education students. Based on current estimates, there are three full-time Resource Room teachers, one part-time Resource Room teacher, and a part-time social worker built into the budget. These positions are supplemented with contracted speech, occupational therapy, and psychology

services. Ultimately, the staff will be adjusted based on the needs of the students and as required by Individual Education Plans.

The administrative team includes a principal, four deans, one registrar, one office administrator, a nurse, and a part-time student recruitment specialist. The school also has a student family liaison and an instructional coach. The administrative salaries are competitive with market rates. The leadership team is eligible for incentive plans and will be rewarded based on school and individual performance.

Additionally, the cost of payroll taxes and a competitive complement of benefits have been incorporated into the budget at an average rate of 30% of salaries and wages.

Facilities Costs
Facilities costs are based on the 47,000-square-foot building we lease from NHA. The budget includes the cost of the lease as well as costs of custodial services, utilities, and maintenance. Facilities costs are generally tied to square footage and are more fixed in nature. Cost inflation is the primary driver of increased expense over the two-year projection. This category of expense also includes real property taxes on the facility.

The school is covered under insurance policies for Board Errors and Omissions, General and Liability, and Property & Casualty.

Contracted Services
In addition to the food services contract, the expenditures included under contractual services reflect investments in staff professional development, including school leadership development, as well as staff recruitment and retention initiatives, and compliance support. Also included are curriculum development and support, instructional support, technology services, and safety and security services.

Supplies and Materials
During the 2014-15 school year, we implemented new college-readiness curriculum at Aspire. With this complete refresh of textbooks, the financial projection for the next several school years includes primarily consumables and replacements. Other expenditures included here are advertising and marketing support for student recruitment and retention, student assessment supplies and analytic support, as well as all other general office supplies.

Other expenditures include the administrative oversight fee payable to Ball State, the fees associated with the independent school audit, and administrative services provided by NHA including development and execution of school policies and support services for the Aspire Board and authorizer.

NHA provides the necessary financial backing to the school and is responsible for providing the facility, the staff, and the materials necessary for operating the school. Therefore, it is not necessary for the Board to seek funding through banks or lending institutions. The services agreement between the Board and NHA specifies that “NHA shall receive all Revenues as its Services Fee (the “**Fee**”), from which it shall pay all operating costs of the School contained in the Budget approved by the Board.” NHA may make contributions to Aspire, as outlined in the services agreement, in the event school expenses exceed revenues. NHA contributions, if any, shall be in amounts acceptable to NHA and the Board, and shall be included in the budget. Our contract with NHA ensures that neither the school nor any individual Board member shall be legally obligated to repay NHA for NHA contributions made to or on behalf of the school.

School Name: Aspire Charter Academy

		Year 1	Year 2
Dates Covered	**7/1/2015 - 6/30/2016**	**7/1/2016 - 6/30/2017**	**7/1/2017 - 6/30/2018**
Projected Enrollment	**704**	**704**	**704**
CARRY OVER		**-**	**-**
I. CASH IN (INCOME):			
Donations/Gifts	0	0	0
Food Service	439,800	448,600	457,600
Investment Earnings	0	0	0
Loan From Common School Loan	0	0	0
Local Share from Auditor	0	0	0
Other Grants	1,372,500	1,372,500	1,372,500
State Grants	7,400	5,100	5,100
State Tuition Support	5,235,000	5,274,400	5,325,200
Transportation	0	0	0
Other - Textbook Rental	40,000	40,000	40,000
Other - Contribution from NHA	233,200	260,500	280,200
TOTAL CASH IN (INCOME):	**7,327,900**	**7,401,100**	**7,480,600**
II. EXPENDITURES:			
A. Employee Salaries			
Director/Principal	91,700	94,500	97,300
Assistant Principal/Deans	241,800	245,400	249,100
Other Administration	74,200	75,000	76,900
Classroom Assistants	352,700	358,100	363,600
Clerical	155,200	158,800	162,400
Consultants	211,500	215,800	220,200
Librarians	0	0	0
Overtime Expense	0	0	0
Social Workers	54,200	55,000	55,900
Substitute Teachers	20,100	20,400	20,700
Teachers	1,843,000	1,857,900	1,872,600
Technicians	40,400	41,600	42,900
Temporary Salaries	0	0	0
Other Human Resource Expense	36,900	38,000	39,100
Total Employee Salaries	**3,121,700**	**3,160,500**	**3,200,700**
B. Employee Benefits			
Group Dental Insurance	41,200	42,000	42,800
Group Health Insurance	548,800	559,700	570,900
Group Life Insurance	4,600	4,700	4,700
Long-Term Disability Insurance	0	0	0
Public Employee Retirement	0	0	0
Social Security & Medicare	216,000	218,500	221,000
Teacher Retirement	45,000	45,500	46,100
Unemployment Compensation	39,200	39,600	40,000
Workers Compensation	8,400	8,500	8,600
Other Employee Benefits	14,500	14,700	15,000
Total Employee Benefits	**917,700**	**933,200**	**949,100**
C. Rental of Facilities & Utilities			
Electricity	93,600	95,500	97,400
Gas, Oil, or Steam Heat	8,700	8,900	9,100
Grass and Tree Services	0	0	0
Internet Access	0	0	0
Mortgage	0	0	0
Rent	912,800	912,800	912,800
Repair & Maintenance Services	205,800	210,700	215,700
Telephone Long Distance	6,000	6,100	6,200
Trash Removal	5,600	5,700	5,800
Utilities	0	0	0
Water & Sewer	16,000	16,300	16,600
Other Facilities & Utilities Exepnse	161,300	164,300	167,400
Total Rent and Utilities	**1,409,800**	**1,420,300**	**1,431,000**

D. Insurance			
Board Errors and Omissions	8,700	8,800	9,000
General Liability Insurance	0	0	0
Health Insurance	0	0	0
Property & Casualty Insurance	10,200	10,400	10,700
Property & Inland Marine	0	0	0
Theft Insurance	0	0	0
Treasurer Bonds	0	0	0
Umbrella/excess Liability	0	0	0
Vehicle Insurance	0	0	0
Worker's Compensation Insurance	0	0	0
Other Insurance Expense	700	700	700
Total Insurance	**19,600**	**19,900**	**20,400**
E. Service Contracts			
Accounting & Payroll Services	65,800	65,000	64,600
Consulting Services	42,900	42,900	43,000
Data Processing Services	131,700	132,600	133,600
Equipment Rental & Lease	101,500	102,600	103,700
Food Service Contract	439,800	448,600	457,600
Legal Services	3,600	3,600	3,600
Professional & Technical Services	0	0	0
Pupil Transportation Contract	500	500	500
Security Services	30,000	30,600	31,200
Staff Development	300,300	300,800	301,400
Other Service Contracts	9,900	9,900	10,000
Total Service Contracts	**1,126,000**	**1,137,100**	**1,149,200**
F. Supplies & Materials			
Advertising	53,200	53,300	53,600
Computer Software	0	0	0
Custodial Supplies	0	0	0
Instructional Supplies	215,500	212,300	211,800
Library Books	4,000	4,000	4,000
Office Supplies & Expense	15,500	15,800	16,100
Postage	5,300	5,400	5,600
Printing	2,800	2,900	2,900
Subscriptions	0	0	0
Testing & Evaluation Supplies	39,600	39,300	39,100
Textbooks	5,000	5,000	5,000
Other Supplies & Materials	13,200	13,700	14,000
Total Supplies & Materials	**354,100**	**351,700**	**352,100**
G. Capital Outlay			
Computer Hardware	0	0	0
Computer Software	0	0	0
Improvements & Alterations	0	0	0
Instructional Furniture & Equipment	0	0	0
Land Purchases	0	0	0
Office Furniture & Equipment	0	0	0
Vehicles	0	0	0
Other Capital Outlay	0	0	0
Total Capital Outlay	**-**	**-**	**-**
H. Other Expenditures			
Audit Expense	13,800	14,100	14,400
BSU Administrative Fee	106,300	106,600	106,600
Debt Services	0	0	0
Dues & Fees	6,300	6,400	6,500
Field Trips	3,900	4,000	4,100
Judgements	0	0	0
Administrative Services	202,900	201,300	200,200
Board Funds	35,000	35,000	35,000
Travel Expense/Mileage	10,800	11,000	11,300
Total Other Expenditures	**379,000**	**378,400**	**378,100**
TOTAL EXPENDITURES	**7,327,900**	**7,401,100**	**7,480,600**
REMAINING BALANCE (DEFICIT)	**-**	**-**	**-**