



2017-2018
Twin Cities Academy
Annual Charter School Report
(4132-07)

Submitted by Betsy Lueth, Executive Director

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Purpose

The purpose of this report is to communicate to the constituents of Twin Cities Academy who we are and to monitor and report our annual school data, accomplishments and goals.

Vision

We serve a diverse student body to succeed in a rigorous college preparatory program.

Mission

Twin Cities Academy ensures that all students graduate with the skills to achieve in college, to contribute positively to society, and be accepting of all people.

Twin Cities Academy is a public charter middle and high school located in St. Paul, Minnesota serving grades six through twelve. Twin Cities Academy is a college preparatory school committed to academic rigor, active citizenship, and character development. The foundation of our programs supports the student's ability to be ready for college at the end of their secondary education.

This past year we enrolled approximately 620 students. Although TCA offers a small school environment, our students benefit from a wide variety of courses at the secondary school level. All students are able to take a world language, participate in band, and a variety of electives including STEM, video production, technology, physical education, music, dance, theater and visual arts. TCA also offers multiple Advanced Placement and College In the Schools options to ensure a rigorous experience for all students. During a midday school advisory time, students are able to participate in clubs and receive additional tutoring through office hours. Students in the middle school and high school also receive guidance lessons during this time both related to social skill development and college readiness. After school students may participate in a variety of extracurricular activities such as competitive sports programs, competitive speech program, theater and band ensembles.

Our educational model emphasizes community involvement and relationship building. Families sign a covenant agreeing to share in the partnership of providing support and ensuring success for their children academically, socially, and behaviorally. Our school has a high degree of student and family engagement, reflected in data from 2017-18. Parent/Teacher Conferences held on Saturdays (November, February and April) averaged 78% in attendance.

MCA-II, MCA-III and NWEA MAP assessments indicate that we are providing a quality educational experience for our students and they are consistently out-performing many schools in the state including the resident school district, Saint Paul Public Schools. As a public charter school, we offer an academically rigorous educational choice to Minnesota families, and provide our students a high-quality, individualized education.

Twin Cities Academy is focused on the following purposes per Minnesota statute 124D.10: a. improve pupil learning and student achievement; b. measure learning outcomes and create different innovative forms of measuring outcomes; c. create new professional opportunities for teachers, including the opportunity to be responsible for the learning program at the school site.

Academic Program

2017-2018 Academic Accountability Data

Comparison of 2015 to 2016 MCA-II Scores

	Reading	Math	Science
TCA (FY17)	63.3%	54.1%	46.8%
TCA (FY18)	57.7%	45.3%	45.4%

Academic Goals:

Q-Comp

- Introduce and implement a MTSS model, and in so doing, increase overall school proficiency in mathematics, science and reading by at least 2%, using Spring 2018 MCA-II results. (Assessment Goal)

Performance to Goal Results: The goal was not met in any category. TCA has reviewed the curriculum and internal assessments used for student in its extensions programs and has determined that the curriculum was weak and the formative assessments lacked consistency to standards. Based on this, for the 2018-2019 school year, TCA has adopted the HMH Read and Math 180 programs as the curriculum for these Title I support courses, and is using the HMH Read and Math inventory assessments two times a year for all students and three times a year for students who are in the extensions programs to determine skills gaps in “real time.” This immediate assessment feedback allows for immediate remediation for those students who are not proficient.

WBWF

- Students qualifying for FRP lunch will achieve a 36.1% high growth rate in reading and a 27.7% high growth rate in math.

Performance to Goal Results: Free or reduced priced lunch students are our lowest performing demographic. Based on MCA growth measures from spring 2018, no goals were met. Although the measurement of growth is no longer an indicator under the new accountability system, through manual calculations it appears that 19.5% of students qualifying for FRP made high growth in reading and 16.2% in math. This exceeds the overall high growth rates of 12.4% in reading and 12.0% in math for the total population of students, indicating a marginal narrowing of the achievement gap.

Mission Specific Goals

- More than 95% of all seniors were accepted by May 1st to two or four year college programs.

Performance to Goal Results: 100% of all graduating seniors were accepted by May 1st to two or four year college programs.

- More than 95% of TCA sixth graders will participate in at least one college visit during the school year.

Performance to Goal Results: 98% of all sixth graders participated in a college visit on site with a representative from the University of Minnesota's early outreach program.

Before and After School Programming

TCA academic day ends runs from 8:50 to 3:40. Tutoring and homework help is available to all students from 8:00 a.m. to 8:45 a.m. each morning, and Twin Cities Academy has recently partnered with Conway Recreational Center to send students to the Conway after school program which includes leadership activities, homework help and tutoring, and a hot meal. All sports, theater, band ensembles and some clubs occur before and after school as well. Conway is also providing tutoring for students after school through its Dreamline Coaches program.

Parent Involvement and Satisfaction

Under the TCA covenant agreement, which is signed by both parents/guardians and students at the time of enrollment, families are very strongly encouraged to commit to the family-school partnership by attending three conferences per year. The conference attendance rate for the 2017-2018 school year was 78% of all families participating in teacher-family conferences. Additionally all TCA families in the middle school are strongly encouraged to commit to 20 volunteer hours annually in support of our school-family partnership.

During the third quarter conferences, parents and guardians are also asked to participate in an online satisfaction survey. The quantifiable portion of the family survey for the 2017-2018 school year is provided as an attachment to this report. The questions are scored on a five point Likert Scale, with 1 being strongly disagree and 5 being strongly agree. 83% of parents surveyed indicated that they agree or strongly agree that they are overall satisfied with TCA.

Curriculum Report

Twin Cities Academy is committed to providing a college preparatory program. Courses at TCA prepare students for college. To support the rigorous requirements for advanced classes in high school, world languages begin in the sixth grade for most students. For students who are not at grade level in math or English, additional support classes in one or both of these core courses are offered, these courses are called "extensions" and are part of the MTSS system to support Tier II and Tier III students. The goal of the TCA curriculum is to offer a liberal arts focus with rigor infused in all coursework. All courses are aligned to Minnesota state standards. TCA keeps all core courses at a high rigor level, and offers support through the extension classes, or individual/small group skills work offered by the math or reading interventionist. Using this model ensures that all students are exposed to and have access to college preparatory programming regardless of academic ability when they enter Twin Cities Academy.

All curriculum is tied to Minnesota State standards. Upon a full review and vertical alignment of standards in math and science, Twin Cities Academy teachers and administrators determined the need for two significant changes to the math and science curriculum. In math, new textbook adoptions occurred at all levels 6-12. In science the redesign of the 9th grade required science program was changed to Integrated Science using pre-Advanced Placement standards for Physical Science, Chemistry and Biology. The design of this course occurred to prepare more students for AP courses in their sophomore, junior and senior year, and to fill content knowledge gaps from their elementary and middle school science programming to be prepared for high school

level Chemistry and Biology. Twin Cities Academy has approximately 40% new students to their 9th grade program and are finding these students have significant gaps in their basic science content knowledge.

Twin Cities Academy is beginning a new curriculum review cycle, beginning with math and science. With the recent adoption of new curriculum and course alignment in both of these content areas, TCA math and science teachers are in the implementation stages. Social Studies will begin the vetting process for new curriculum to be adopted in the 2017-2018 school year. A full five year calendar is being developed to assure regular curriculum adoption and review of standards alignment.

Schedule Report

The Twin Cities Academy daily schedule consists of seven academic class periods at approximately 48 minutes each and mid-day advisory and lunch period is dedicated to supporting students both academically and socially. The advisory period includes lessons in both social emotional and college readiness, and offers students a mid-day break as a “brain break.”

Each course meets daily for a total student contact calendar of 173 days. Teachers work 188 days, with seven days of workshops prior to students returning each school year and an additional six days of professional development spread out throughout the school year. The last Monday of each month is a late start day, to allow teachers continued embedded professional development opportunities. During this time teachers are working with student data, reviewing instructional interventions and have school wide professional development relating to supporting struggling learners and culturally responsive teaching.

Professional Development and Teacher Evaluation System Report

All professional development for the 2017-2018 school year was designed to offer training and support in the Instructional Discipline and Culturally Responsive Curriculum approaches. Based on the continuing racial conflict, and the need to develop a more equitable and relationship-based school climate and culture, the administration and faculty are actively pursuing these two initiatives in tandem to meet the changing needs of our students. Both equity initiatives and continued training and implementation of instructional discipline, a restorative and instructional approach to social skills development, remain the primary focus of school wide professional development for the 2018-2019 school year.

Twin Cities Academy remains a data-driven school, with continuous and ongoing review of data to drive instructional practices and curriculum review. The administration reviews all academic and discipline data monthly through a Global Data Team meeting. During this meeting school wide initiatives are reviewed for results towards the school wide goals. Students are tested internally in math and reading using HMH Read and Math inventory standardized tests. These results combined with grades in their classes and curriculum based measures provide the data for the academic evaluation at these meetings. Behavioral data focused on office referrals and school counselor visit data provides the information for review monthly regarding student social emotional learning.

All teachers participate in Professional Learning Communities (PLCs) that meet weekly. Content PLCs focus on instructional and curricular methods as directed by the strategic plan, administration and the data of student performance. Grade level PLCs focus on behavioral data and consider interventions for both whole groups of students and individual students.

All teachers are observed formally one time per year using the Charlotte Danielson rubric, and provided informal observational feedback at a minimum two other times in the year by administration. Teachers who are currently struggling in their performance or have less than three years in the teaching profession are formally evaluated two times per year beginning in the 2018-2019 school year. Weekly walk through observations occur for all teachers, feedback is provided based on observational data. All teachers new to Twin Cities Academy are also enrolled in the teacher mentor program. All new teachers receive a 1:1 mentor (a veteran teacher) to meet with at a minimum two times in the month. New teacher meetings also occur monthly and are conducted by an peer mentors. Teachers also have the opportunity one time per month to observe their colleagues. Lastly, all students have the opportunity to participate in a student engagement survey at the end of the school year for each teacher they have had in that year. All data is used as a part of the final formal evaluation of the teacher by administration. All teachers receive a formal appraisal report annually from the administration. Beginning in the 2018-2019 school year, TCA will rely on the school-wide REACH survey developed by the Search Institute to determine student engagement and satisfaction. The REACH survey will be conducted two times per year to determine growth school-wide in this area. The REACH survey is a nationally-normed student satisfaction tool which will provide TCA with more reliable data in this area.

Governance and Management

Teacher Licensure Verification – See Attachment

Information on Management and Administration

For the 2017--2018 school year, Betsy Lueth, executive director, functioned as the single leader of the school, and was the only direct report to the school board. Ms. Lueth is a MN licensed K-12 principal with twelve years of administrative experience in charter schools. The 2018-2019 school year will be her seventh year at Twin Cities Academy.

2018-2019 Administrative Professional Development Plan

Betsy Lueth, Executive Director, is a licensed school administrator in the state of Minnesota (Principal's License) from the University of St. Thomas. Additionally, Ms. Lueth has completed the two year Minnesota Principal's Academy and has accumulated the CEU's necessary as required for her license renewal by the state of Minnesota.

Cliff Skagen, Principal/Director of Teaching and Learning, is a licensed school administrator in the state of Minnesota (Principal's License) from St. Mary's University. Mr. Skagen is also a member of the MAAP board of directors and has completed the CEU's necessary for his license renewal by the state of Minnesota.

Erin Amundson, Assistant Principal, is not a licensed school administrator in the state of Minnesota. Ms. Amundson is currently enrolled in the two year Minnesota Principal's Academy at the University of Minnesota to meet the on-going professional development requirements for her role.

Administration Staff:

Name	File Number	Assignment	Yrs. w/ School	Status
Lueth, Betsy	397306	Executive Director	6	Returning Fall 2018
Ausen, Terri		Food Service/Transportation Coordinator	9	Returning Fall 2018
Delesha, Lynn		Library Aide	3	Returning Fall 2018
Reedy, Brenda		Business Coordinator	3	Returning Fall 2018
Fleischhacker, Laverne		Cafeteria	19	Returning Fall 2018
Allen, Branch		Cafeteria/Custodian	3	Returning Fall 2018
Zakrzewski, JoAnn		Cafeteria	6	Returning Fall 2018
Skagen, Cliff	346725	Principal/Director of Teaching and Learning	1	Returning Fall 2018
Spector, Erin		Enrollment and Marketing Coordinator	2	Returning Fall 2018
Vondracek, Victor		Athletic Director	1	Returning Fall 2018
Ancel, Sarah	439395	Dean of Student Life	10	Returning Fall 2018
Amundson, Erin	410808	Assistant Principal	16	Returning Fall 2018
Meuer, Morgan	502804	Special Education Coordinator	1	Returning Fall 2018
Hoyos, Janeth		Cafeteria	1	Returning Fall 2018

Current Strengths, Challenges and Plans for the Future

TCA boasts a 100% graduation rate and is proud to report that last year's seniors were awarded over \$4 million dollars in scholarship money over their four years of college education. TCA also saw a 52% increase in traditionally marginalized students taking AP and CIS courses. This data indicates that TCA's work towards educational equity is beginning to take hold.

Although TCA has something to celebrate as it becomes more diverse and is seeing all students entering post-secondary programs at high rates, TCA is deeply concerned about both decreased proficiency rates and increasing achievement gap rates as indicated by student growth in FRP and non-white students as compared to their non-FRP and white peers. To this end, TCA has completely revamped its curriculum programming in the extensions courses (remedial skills-based courses in math and reading.) In addition TCA has begun to require all 9th grade students to participate in one semester of an AVID elective. The introduction to AVID at the 9th grade is the beginning of becoming a school-wide program. AVID is a nationally recognized college-preparatory program focused on the "soft skills" students need to be college ready and participate in advanced courses during high school. These school-wide initiatives combined with staffing changes in the mathematics

department specifically, and the addition of a math interventionist in 2018-2019 offer a stronger instructional approach to all students.

Administrative Oversight

Beginning in the 2017-2018 school year, a new Director of Teaching and Learning position was created and filled with a veteran leader from the Lakeville Area Learning Center. Mr. Cliff Skagen joined TCA in July 2017 to lead all curriculum and instruction programming with a lens towards equity and closing the opportunity gap. In Mr. Skagen's first year, he has observed and reviewed the data from our extensions programs and has implemented new research-based curriculum in those courses with an eye towards reducing the gaps and increasing student proficiency in math and reading. The implementation began in the middle of the school year, and is in full mode for the 2018-2019 school year. Mr. Skagen also encouraged TCA to become an AVID school and is leading that initiative, along with conducting a full review of the teacher evaluation and observation model and implementing more rigor to this model as well.

The current administrative model allows for the executive director to focus on higher level administrative functions and grant writing. During the 2017-2018 school year, TCA received a \$50,000 grant to hire an equity consultant to lead the staff through a book study of *Courageous Conversations*. TCA has been invited to again submit a grant to continue this work. Additionally TCA won a small business grant from the University of St. Thomas to have a full marketing analysis and recommendations report created by UST marketing students and their professor. The information provided in this report has caused TCA to revamp its marketing approach including adding a High School Showcase in the fall of 2018 for current 8th graders to increase 8th to 9th grade retention and is leading TCA to have a stronger social media presence as a marketing tool.

As mentioned above, Twin Cities Academy is continuing a complete equity review of current student policies and practices. Most specifically TCA is focused on closing the opportunity gap as it relates to behavior and discipline practices. With a direct correlation between suspensions and student achievement, TCA believes that by developing a culturally responsive school, it will close the behavior gap while simultaneously increasing academic scores for students who were more at risk of being excluded due to discipline practices that relied heavily on exclusionary approaches to behavior rather than restorative and instructional. TCA also recognizes that student engagement is a key factor to decreasing disruptive behaviors and keeping students learning. Teachers and administrators are also highly focused on developing culturally responsive instructional practices in curriculum, in year two of the equity work.

Mathematics Programming

During the 2018-2019 school year, TCA math teachers will be lead in a book study by the math coach and interventionist. Math teachers are focused on adapting more innovative math teaching techniques by studying the work of Jo Boaler in *Mathematical Mindsets – Unleashing Students' Potential through Creative Math, Inspiring Messages and Innovative Teaching*. In the 2017-2018 school year, TCA's mathematics department focused on vertically aligning the curriculum, in 2018-2019 TCA's math teachers are focused on revamping instructional approaches to ensure high levels of student engagement. These two efforts will lead to higher proficiency on the state exams and ensure that students are prepared for college level mathematics programs.

Reading/English Programming

During the 2018-2019 school year, the TCA English department will be working on and publishing by the spring of 2019, a full vertically aligned curriculum map 6th through 12th grades with a focus on ensuring all students have the skills and knowledge needed to participate in AP and CIS courses in the 11th and 12th grades. The curriculum map includes the consideration of new literature to ensure equity in all courses and to increase student engagement. This full review of the course sequence and curriculum combined with a new curriculum in the reading extensions remedial courses is designed to bolster the performance of all students on standardized

testing to ensure both an increase in proficiency and in closing the achievement gap. Lastly, the English department is engaged in ensuring that the literature and instruction is culturally responsive and representative of the TCA student community.

School Enrollment (October 1)

Enrollment Projections	2016-2017 (actual)	2017-2018 (actual)	2018-2019 (actual)	2018-2019 (wait list)	2019-2020	2020-2021
Grade 6	106	105	106	2	105	105
Grade 7	100	100	105	36	100	100
Grade 8	97	97	99	23	95	95
Grade 9	101	97	86	0	90	90
Grade 10	78	102	83	0	90	90
Grade 11	63	64	90	4	80	80
Grade 12	53	59	59	3	70	70
Total	598	624	628	68	630	630

Admissions

Twin Cities Academy is dedicated to a free-access quality education, without discrimination, and follows all Minnesota statutes as they relate to application and admission procedures for charter schools. Enrollment is open to all middle school students residing in any school district in Minnesota.

TCA holds open houses and accepts applications throughout the year. Per the school board adopted enrollment policy, the school board establishes the open enrollment period applicable to the following school's year admission by October 1st or the current year. Available enrollment seats by grade is published by February 1st of the current year for the following year, which will always be prior the last day of the open enrollment period, and the lottery, if a lottery is required. Lottery numbers are generated electronically and drawn randomly through a computer program. Lottery results are mailed to families.

Students submitting applications after the last day of the open enrollment period, are placed on our waiting list and acceptance is based on space availability.

Once students are accepted, they are then asked to complete a registration packet, attend a covenant meeting, and participate in new student orientation. Please refer to the TCA enrollment application on the next page of this document.



A St. Paul Charter School for Grades 6 thru 12

STUDENT INFORMATION

Last Name _____ First Name _____

Current Grade _____ Grade Next Fall _____ School Year Applying For: 20____ - 20____

Home Address _____ Apartment _____

City & State _____ Zip Code _____ Home Phone _____

Sibling Enrolled at TCA* ____ Yes ____ No

Sibling Enrolled at TCAHS* ____ Yes ____ No

PARENT / GUARDIAN INFORMATION

Parent / Guardian _____ Work Phone _____

Cell Phone _____ Email _____

Parent / Guardian _____ Work Phone _____

Cell Phone _____ Email _____

**Twin Cities Academy's enrollment is independent of Twin Cities Academy High School. Alumni and sibling preference does not transfer between TCA and TCAHS.*

Signature of Parent / Guardian _____

_____ Date

"A charter school shall enroll an eligible pupil who submits a timely application, unless the number of applications exceeds the capacity of a program, class, grade level, or building. In this case, pupils must be accepted by lot. A charter school shall give preference for enrollment to a sibling of an enrolled pupil and to a foster child of that pupil's parents before accepting other pupils by lot. If a charter school is the only school located in a town serving pupils within a particular grade level, then pupils that are residents of the town must be given preference for enrollment before accepting pupils by lot. A charter school may not limit admission to pupils on the basis of intellectual ability, measures of achievement or aptitude, or athletic ability."MS124d.10 Subd.9.

If applying for enrollment during the current school year, please contact the school office.

OFFICE USE ONLY: Date Received _____ Lottery Number _____
Lottery Drawing Held February 28th

690 Birmingham St. Paul, MN 55106

(651) 205-4797

Fax (651) 205-4799

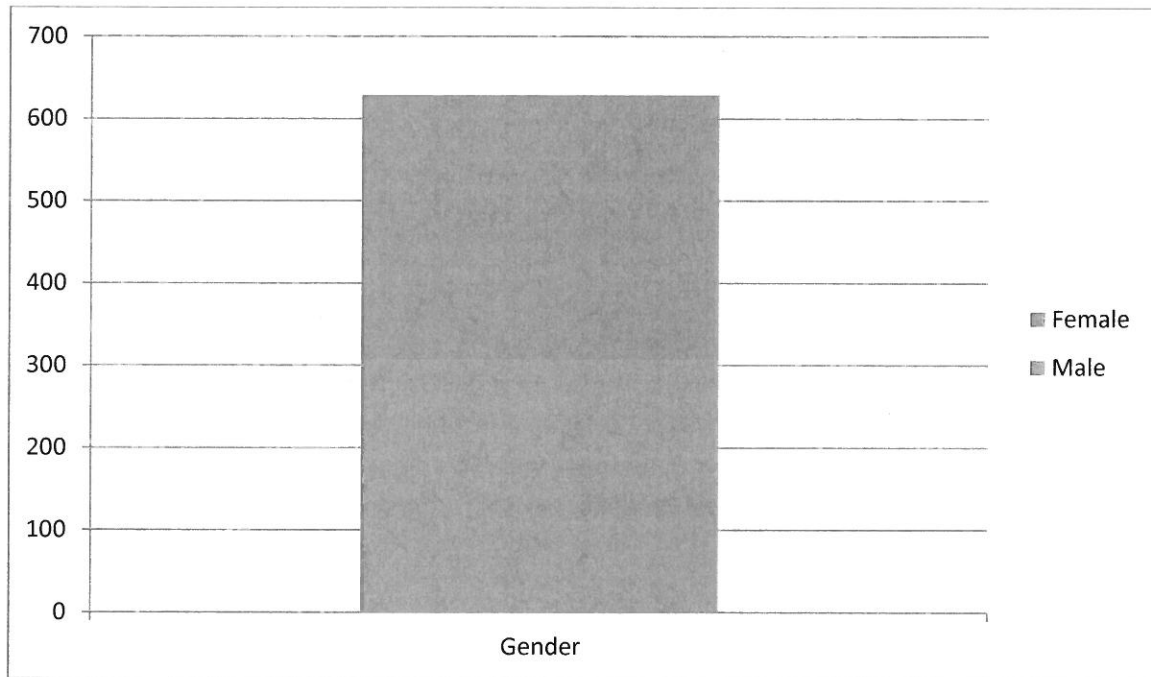
09/11

Student Demographic Data for 2017-18

Gender

	Male	Female	Total	Male/Female Ratio
2017-18	276	322	598	46%/54%

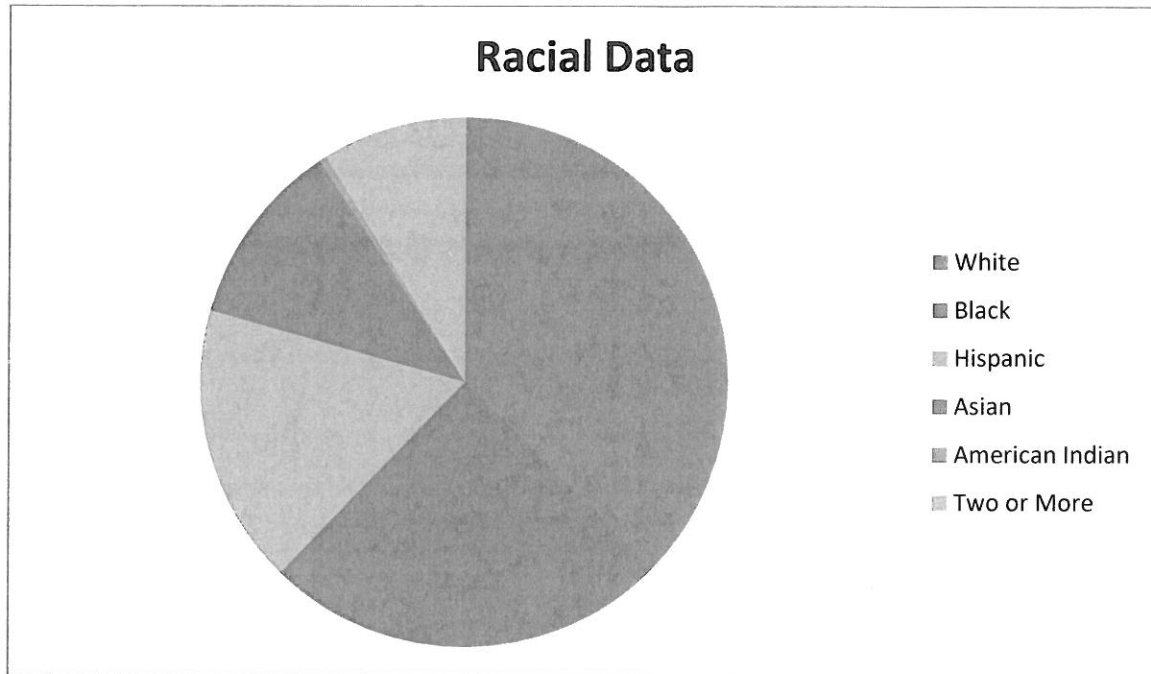
Proportion of Males and Females, 2016-17



Race/Ethnicity

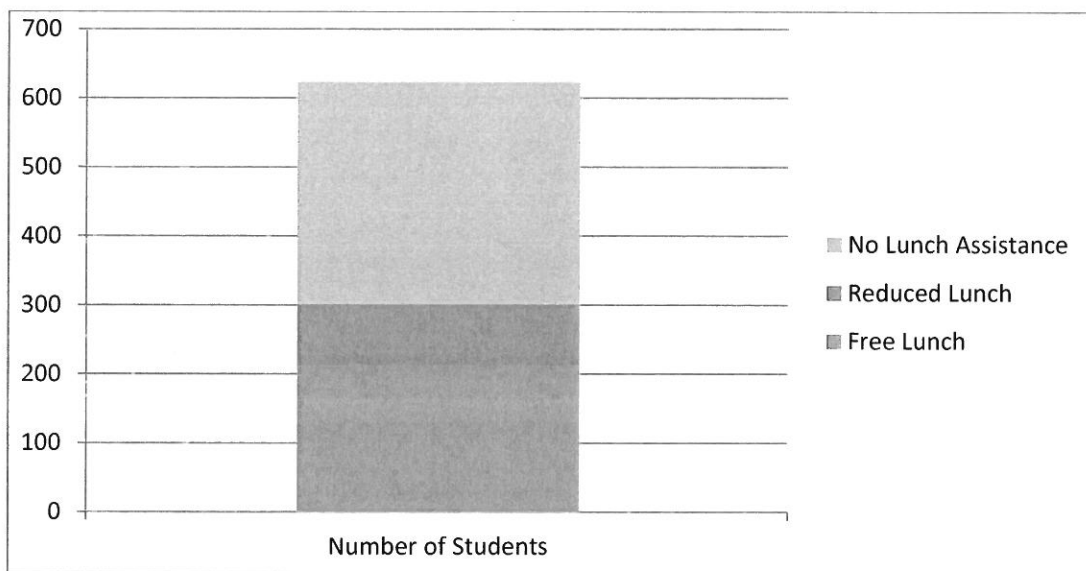
In 2017-18, approximately 60% of the students were of color.

	Asian American	Black American	Hispanic	White	Two or more races	American Indian	Total
No. of Students	71	154	107	234	55	3	624
%	11.4%	24.6%	17.1%	37.5%	8.8%	0.6%	100%



Free & Reduced Lunch

	No. of Students	% to Total School Enrollment
Free Lunch	213	34%
Reduced Lunch	88	14%
Combined Free & Reduced	301	48%
No Lunch Assistance	323	52%



Special Education

	% to Total School Total	Primary Disability	Students Per Category
85	13.6%	<ul style="list-style-type: none">▪ Speech & Language▪ SLD▪ OHD▪ Autism▪ Vision▪ EBD▪ DCD▪ Physically Impaired▪ Hearing Impaired	<ul style="list-style-type: none">831191019431

Limited English Proficiency

No. of Students	% to Total School Enrollment
41	6.6%

Community Connections and Partnerships

TCA students benefit from many community partnerships through our extensive service-learning program. Partners include Urban Roots, Keystone Community Services, East Side Elders, Second Stork, Friends of the Mississippi River and many others.

Twin Cities Academy is a member of the Minnesota Association of Charter Schools and the Minnesota School Boards Administration.

Board of Directors

TCA's governing board includes teachers, parents, and community members. The following chart shows membership for 2018-19.

Board Membership – See attached.

Professional development is scheduled for the governing board, both as a group (total board trainings) and individually. Minnesota Charter Law mandates ongoing education for the governing board, in which TCA is compliant. From July 2017 to June 2018, Board Members attended the following training sessions:

- Equity in Education – Serving All Students, presented by Dr. Cyndie Hays, Equity Consultant

All board members satisfied the state required board training in board governance, personnel/employment and finances. Services were provided by the MN School Board Association, Non-Profit Assistance Fund or the Minnesota Association of Charter Schools.

Authorizer Information

Authorizer	Contact Information	Liaison	Contract Expiration
University of St. Thomas	University of St. Thomas 1000 LaSalle Street Minneapolis, MN 651-962-4844	Molly McGraw-Healy mccgraw@stthomas.edu	June 30, 2023

Because charter schools are not part of traditional community school districts, they are accountable to the State of Minnesota for student learning and financial performance through a state-approved charter school overseer, or authorizer. Our authorizer is The University of St. Thomas, in St. Paul, Minnesota. Their role is to ensure that we are true to our school's mission; provide continued quality of our academic programs as demonstrated by quantifiable student learning; that we meet parents' expectations and satisfaction; and that we comply with state and federal mandates. We submit our School Board minutes and financial statements monthly to the University of St Thomas.

Finances

Twin Cities Academy is on solid financial footing. The school entered the 2018-19 school year with a positive fund balance of \$1,699,998. This represents a 19.7% fund balance (unaudited). The final audited financials will be available in December 2018.

The Board, primarily through the Finance Committee, actively partners with the executive director to oversee financial matters. BKDA Accounting firm in collaboration with the principal compiles and presents a financial report to the Board monthly. This report is a review of checking and savings account balances, fund balance, and income and expenses statements. These financial statements are provided to the treasurer and finance committee members before the board meeting. The Board reviews and analyzes all budgets, expenditures, and bank statements, and provides monthly/quarterly financial statements to the authorizer.

Following is a summary of TCA's budget and actual (unaudited) financial results for Fiscal Year 2018 as well as our financial position at June 30, 2018.

The audit for the fiscal year 2018 contained no material weaknesses or significant deficiencies as prepared by MMKR audit firm and presented to the school board during the December 2017.

The school board and administration chose to pursue working with Belz, Kes, Darling and to prepare and review the financials in collaboration with the executive director. The board and the executive director will continue to oversee the overall financial health of the school, on a monthly basis through review of detailed finances in the board finance sub-committee, and by presenting the financials monthly to the full school board during the regular school board meeting. By using an outside firm such as BKDA, Twin Cities Academy is assured to have strong internal controls and procedures in place to continue financial health and clean audits.

Fund Balance:

Un-audited fund balance as of June 30, 2018 - \$1,699,998

2017-2018 Annual Audit Report –
MMKR Certified Public Accountants & Co.
55353 Wayzata Blvd. Suite 410
Minneapolis, MN 55416

**Twin Cities Academy
Long Range Budget Projection Model**

	Enrollment	Actuals	Revised	Approved	Working	Budget Projections		
		597	615	620	620	620	620	620
<u>Enrollment Projections</u>								
Number Students Grade 6		107	106	100	100	105	105	105
Number Students Grade 7		101	102	100	100	100	100	100
Number Students Grade 8		99	99	95	95	95	95	95
Number Students Grade 9		102	97	95	95	105	90	90
Number Students Grade 10		78	99	95	95	100	90	90
Number Students Grade 11		58	55	90	90	70	80	80
Number Students Grade 12		48	51	55	55	55	70	70
<hr/>								
Subtotal Number of Students / Headcount								
<hr/>								
<u>Enrollment totals by state pupil unit weighting category</u>								
Total Number of Students Grade 6		107	106	100	100	105	105	105
Total Number of Students Grade 7-12		486	504	530	530	525	525	525
Adjustment for PSEO Students		3	4	(10)	(10)	(10)	(10)	(10)
<hr/>								
Total ADM with PSEO adjustment								
<hr/>								
Total Number of Current Year Pupil Units		694.76	716.30	724.00	724.00	723.00	723.00	723.00

State Revenue Assumptions and Calculations

General Education Revenue								
State Averages Per Pupil Unit	\$6,067	\$6,188	\$6,306	\$6,306	\$6,306	\$6,366	\$6,427	\$6,488
Inflation Rate Assumption-Basic only	2.0%	2.0%	2.0%	2.0%	2.0%	1.0%	1.0%	1.0%
Basic Excluding Transportation	\$5,783.87	5,899.55	\$6,017.54	\$6,017.54	\$6,017.54	\$6,077.72	\$6,138.50	\$6,199.88
Gifted and Talented	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Sparsity	29.11	29.56	29.56	29.56	29.56	29.56	29.56	29.56
Operating Capital	226.05	226.41	226.41	226.41	226.41	226.41	226.41	226.41
Equity	120.02	120.97	120.97	120.96	120.96	120.96	120.96	120.96
Extended Time (Begins FY16)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Referendum	237.95	214.43	214.43	214.43	214.43	214.43	214.43	214.43
Transportation	282.72	288.36	288.36	288.36	288.36	288.36	288.36	288.36
Total Per Pupil Unit State Revenue	\$6,692.72	\$6,792.28	\$6,910.27	\$6,910.26	\$6,910.26	\$6,970.43	\$7,031.21	\$7,092.60
Total General Education State Revenue	4,649,851	4,865,295	5,003,034	5,003,027	5,003,027	5,039,624	5,083,566	5,127,947

Twin Cities Academy
Long Range Budget Projection Model

	Actuals	Revised	Approved	Working	Budget Projections		
					2018-2019	2019-2020	2020-2021
	2016-2017	2017-2018	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
<i>Enrollment</i>	597	615	620	620	620	620	620
	45%	46%	46%	46%	46%	46%	46%
Compensatory Revenue	actual	actual	actual	actual	estimate	estimate	estimate
A: Number of Students prior yr. (current year for 1st year)	503	602	624	624	620	620	620
B: Number of Free Lunch Students prior yr.	166	193	206	206	198	198	200
C: Number of Reduced Lunch Students prior yr.	58	82	81	81	87	87	85
D: Adjusted Counts = 100% Free, 50% Reduced - (A)	195.00	234.00	246.50	246.50	241.80	241.50	242.50
G: PU = .6 * D * F	56.70	68.22	73.03	73.03	70.73	70.55	71.14
H: Initial Revenue = aid at per pupil amount *G	296,414	364,896	399,702	399,702	390,911	394,229	401,868
Calculated Compensatory State Revenue ((A) x (B))	306,047	364,908	399,694	399,694	390,911	394,229	401,868

Building Lease Aid	597	615	630	630	630	630	630
ADM Including PSEO		716.30	736.00	736.00	735.00	735.00	735.00
WADM Including PSEO		1,089,109	1,115,598	1,115,598	1,112,372	1,113,710	1,114,635
Building Lease Expense	1,108,637	941,216	967,104	967,104	965,790	965,790	965,790
Lease Aid at per WADM as per state cap - \$1,314	912,917	980,198	1,004,038	1,004,038	1,002,339	1,002,339	1,003,171
Aid at 90% of Lease	997,773	1,368	1,364	1,364	1,362	1,364	1,365
90% of lease payment-per pupil unit	1,436	941,216	967,104	967,104	965,790	965,790	965,790
Lesser of WADM cap of \$1,314 or 90% of lease payment	912,917	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Estimated Proration of Lease Aid Revenue	100.0%	941,216	967,104	967,104	965,790	965,790	965,790
Total Prorated Building Lease Aid Revenue	912,917	941,216	967,104	967,104	965,790	965,790	965,790
Lease Aid Revenue per WADM (before proration)	1,314	1,314	1,314	1,314	1,314	1,314	1,314
Lease Aid per WADM needed to cover expense @ 90% (Max \$1,314)	1,436	1,368	1,364	1,364	1,362	1,364	1,365
How many more WADM would we need to maximize lease aid?	65	30	28	28	27	28	28

Long-Term Facilities Maintenance Revenue	34	85	132	132	132	132	132
Revenue per Adjusted Pupil Unit	23,622	60,885	95,568	95,568	95,436	95,436	95,436
Total Long-Term Facilities Maintenance Revenue							

Special Education Revenue	actual	estimate	estimate	estimate	estimate	estimate	estimate
State Special Education Aid (includes tuition billing)	1,151,253	1,715,244	1,765,144	1,749,182	1,797,643	1,847,827	1,899,915

EL (English Learner) State Aid	actual	estimate	estimate	estimate	estimate	estimate	estimate
Current Year EL Eligible ADM	15	10	10	7	7	7	7
ADM Served	597	615	620	620	620	620	620
Total EL Aid	14,889	14,435	14,433	14,254	14,255	14,175	14,175

Twin Cities Academy
Long Range Budget Projection Model

	Actuals	Revised	Approved	Working	Budget Projections		
	Enrollment	597	615	620	620	620	620
		<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>

Revenue Summary and Projections

State Aids							
General Education Revenue	4,649,851	4,865,295	5,003,034	5,003,027	5,039,624	5,083,566	5,127,947
EL Revenue	14,889	14,435	14,433	14,254	14,255	14,175	14,175
Compensatory Revenue	306,047	364,908	399,694	399,694	390,911	394,229	401,868
Subtotal	4,979,852	5,244,638	5,417,160	5,416,974	5,444,790	5,491,970	5,543,990
Q Comp	124,920	151,108	154,276	158,053	157,040	154,994	154,994
Land Endowment Fund	13,002	19,733	20,319	20,319	20,497	20,497	20,497
AP Training Aid	3,470	3,000	3,000	3,000	3,000	1,800	1,800
Building Lease Aid	908,363	941,216	967,104	967,104	965,790	965,790	965,790
Long-Term Facilities Maintenance Revenue	22,914	60,885	95,568	95,568	95,436	95,436	95,436
Special Education Aid (State and Tuition Billing)	1,175,165	1,715,244	1,765,144	1,749,182	1,797,643	1,847,827	1,899,915
<i>Prior Year Adjustments</i>	5,672						
Total State Aids	7,233,358	8,135,824	8,422,571	8,410,201	8,484,196	8,578,315	8,682,422

Other Revenue

Federal Special Ed	112,381	107,976	108,921	118,240	118,240	118,240	118,240
Federal Title	117,068	126,535	127,643	128,313	128,313	128,313	128,313
Fees from Students	123,703	100,000	105,875	105,875	100,875	105,875	100,875
Interest Revenue	1,544	1,000	1,000	1,000	1,010	1,020	1,030
Contributions and Gifts	37,676	55,000	5,000	5,000	5,000	5,000	5,000
Miscellaneous Income	56,001	68,178	68,775	68,775	68,775	68,775	68,775
Transfer from Fund 01	0	0	0	0	0	0	0
Food Service	239,561	248,638	244,400	244,400	244,400	249,300	254,300
Total Other Revenue	687,933	707,327	661,614	671,603	666,613	676,523	676,533

Total Revenue	7,921,291	8,843,150	9,084,185	9,081,804	9,150,809	9,254,838	9,358,955
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Twin Cities Academy
Long Range Budget Projection Model

	Actuals	Revised	Approved	Working	Budget Projections		
					2019-2020	2020-2021	2021-2022
	2016-2017	2017-2018	2018-2019	2018-2019	620	620	620
<i>Enrollment</i>	597	615	620	620			
Inflation Calculations							
Salaries & Benefits			2.0%	2.0%	follows salary schedule range	2.0%	2.0%
Other costs	3.0%	2.0%	2.0%	2.0%			

Expenditure Calculations

Budget Calculations							
Salaries	2,178,635	2,472,994	2,607,935	2,630,964	2,683,583	2,737,255	2,792,000
Employee Benefits	724,963	820,198	869,901	868,466	921,300	977,300	1,036,700
Contracted Services	473,370	475,272	430,632	438,740	365,166	372,504	379,950
Communications Services	10,698	26,000	28,440	28,440	28,968	29,580	30,172
Postage	3,695	4,890	4,998	4,998	5,100	5,202	5,304
Utilities	89,049	94,550	96,441	96,441	98,370	100,337	102,344
Property & Liability Insurance	36,327	20,072	20,604	20,604	21,012	21,420	21,828
Repairs and Maintenance	19,328	40,982	62,328	62,328	63,546	64,770	66,096
Transportation to and from school	583,820	426,520	534,000	429,500	438,090	446,862	455,838
Travel, Conferences, and Staff Training	3,095	50,000	16,000	10,000	10,000	10,200	10,404
Student Activities - Field Trips (Admissions & Transportation)	112,312	74,300	81,400	81,400	78,000	84,600	81,300
Building Rent - See Detailed Rent Schedule							
2015 Bonds Issued - Principal and Interest	994,597	994,240	1,000,740	1,000,740	997,540	999,140	1,000,340
Annual fees for Issuer (.25% of first \$10M, .125% remainder)	62,040	32,144	31,906	31,906	31,650	31,388	31,113
Annual fees for trustee, accounting and audit, rating fee, other	32,000	22,725	22,952	22,952	23,182	23,182	23,182
Capital Improvement Account funding - Caps at 750k	20,000	40,000	60,000	60,000	60,000	60,000	60,000
Total Building Rent	1,108,637	1,089,109	1,115,598	1,115,598	1,112,372	1,113,710	1,114,635
Other Rentals and Operating Leases	35,354	29,885	32,200	32,200	32,844	33,501	34,171
General Supplies	85,003	70,000	70,000	70,000	70,000	70,000	70,000
Maintenance Supplies	33,520	35,000	35,700	35,700	36,414	37,142	37,885
Computer Software/Licensing	20,836	25,068	25,806	25,806	26,316	26,826	27,336
Instructional Supplies, Textbooks/Workbooks	80,038	185,375	100,000	135,000	70,000	70,000	70,000
Testing	20,584	20,200	28,764	28,764	29,300	29,900	30,500

Twin Cities Academy
Long Range Budget Projection Model

	Enrollment	Actuals	Revised	Approved	Working	Budget Projections		
						2019-2020	2020-2021	2021-2022
	597	615	620	620	620	620	620	620
2016-2017	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020	2020-2021	2021-2022
Media Resources	0	500	500	500	500	500	500	500
Furniture and Other Equipment	81,588	68,000	51,000	58,500	58,500	31,000	31,000	31,000
Technology Equipment	140,508	57,000	55,000	55,000	55,000	55,000	55,000	55,000
Capital Lease - Principal	0	31,000	31,000	31,000	31,000	31,000	31,000	31,000
Capital Lease - Interest	0	783	783	783	783	783	783	783
Dues and memberships	27,737	35,200	36,200	36,200	36,200	36,900	37,600	38,400
Scholarships	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Budget Contingency	25,000	25,000	50,000	50,000	50,000	50,000	40,000	0
Athletics	110,890	162,913	166,171	166,171	166,171	169,494	172,884	176,342
Transfer to Fund 02	0	0	0	0	0	0	0	0
504 Program				10,000	10,000	10,000	10,000	10,000
Federal Special Ed Expenditures	112,381	107,976	108,921	118,240	118,240	118,240	118,240	118,240
Federal Title Expenditures	117,068	126,535	127,643	128,313	128,313	128,313	128,313	128,313
Q Comp Expenditures	94,659	151,108	154,276	158,053	158,053	157,040	154,994	154,994
Food Service Expenditures	219,153	217,577	223,900	223,900	223,900	228,400	233,000	237,700
Total ALL Fund Expenditures excluding State Special Ed.	6,550,244	6,945,007	7,167,140	7,152,609	7,152,609	7,108,051	7,245,422	7,349,734
Special Education - State								
Special Ed Salaries	773,026	981,600	1,001,512	991,428	991,428	1,011,256	1,031,481	1,052,111
Special Ed Employee Benefits	263,911	336,224	354,734	348,017	348,017	369,200	391,600	415,400
Special Ed Student Contracted Services	134,668	330,551	340,100	340,100	340,100	346,900	353,800	360,900
Special Ed / Homeless Student Transportation	71,161	151,530	155,900	155,900	155,900	159,000	162,200	165,400
Special Ed Technology Equipment	7,410	5,615	5,800	5,800	5,800	5,900	6,000	6,100
Total State Special Ed Expenditures	1,250,176	1,805,520	1,858,046	1,841,244	1,841,244	1,892,256	1,945,081	1,999,911
Total Expenditures	7,800,420	8,750,527	9,025,186	8,993,854	8,993,854	9,000,307	9,190,503	9,349,645
Annual Surplus (Deficit)	120,871	92,624	58,999	87,950	87,950	150,502	64,334	9,311
Beginning Fund Balance	1,395,576	1,516,447	1,609,071	1,609,071	1,609,071	1,668,070	1,818,572	1,882,907
Ending Fund Balance	1,516,447	1,609,071	1,668,070	1,697,021	1,697,021	1,818,572	1,882,907	1,892,217
Fund Balance Percentage of Annual Total Expenditures	19.4%	18.4%	18.5%	18.9%	18.9%	20.2%	20.5%	20.2%
Debt Service Coverage Ratio (covenants require 1.11-1.20)	1.40	1.23	1.21	1.21	1.21	1.29	1.20	1.14
Days Cash on Hand (covenants require 60)	79.7	66	68	70	70	75	76	75

Board Member Information Template

Please include information for current and prior year members.

Due to the requirement for ongoing training in the three areas, please include training information for each member each year.

Twin Cities Academy

Name	Date Seated	Term End Date	Position	Type	Expertise	Email	Phone	Attendance Rate	Board Trainings:			Annual Training F'
									Governance	Employment	Financial Mgmt	
Phil Jemielita	7/2018	6/2021	Treasurer	Community	Business	jemieltap@scanlongroup.com	651-205-4797	80%	UST – April 2013	UST – April 2013	UST – April 2013	January 20 Educational Excellence through Eq – Dr. Hays
Alexandra Howes	7/2016	6/2020	Secretary	Teacher	Education	ahowes@twincitiesacademy.org	651-205-4797	80%	UST – December 2011	UST – December 2011	UST – December 2011	January 20 Educational Excellence through Eq – Dr. Hays
Tamika Rhodes	7/2018	6/2021	Member	Parent	Business	tamika.rhodes@gmail.com	651-205-4797	100%	MSBA August 2018	MSBA August 2018	MSBA August 2018	
Krista Varley	7/2018	6/2021	Board Chair	Community	Marketing	kristavarley@gmail.com	651-205-4797	60%	MSBA – January 2014	MSBA – January 2014	MSBA – January 2014	January 20 Educational Excellence through Eq – Dr. Hays
Shannon Hady	7/2018	6/2021	Member	Teacher	Education	shady@twincitiesacademy.org	651-205-4797	100%	MACS November 2018	MACS November 2018	MACS November 2018	
Elizabeth Neilson	7/2018	6/2021	Member	Teacher	Education	enilson@twincitiesacademy.org	651-205-4797	80%	MSBA – August 2018	MSBA – August 2018	MSBA – August 2018	

Tim Becken	7/2017	6/2020	Member	Community	Business	tim@cems tone.com	651-205- 4797	60%	MSBA January 2018	MSBA January 2018	MSBA January 2018	January 20 Educationa Excellence through Eq - Dr. Hays
Rich Holst	7/2017	6/2020	Vice Chair	Parent	Business	Holst046 @gmail.co m	651-205- 4797	100%	MSBA October 2017	MSBA October 2017	MSBA October 2017	January 20 Educationa Excellence through Eq - Dr. Hays