

January 29, 2019

Dear Members of the Eastside Community School,

This is truly an exciting time to be a member of the Eastside Community School! Whether you have been involved with this community for years, months or weeks, we have all played a role in an evolution of which we can be proud. Although we work hard to frequently communicate with transparency, it can be difficult to synthesize all that is happening within the school. But here we go...

From the perspective of the ECS Board, we could not be more energized by these early stages of our community's transformation. As a result, we would like to share with you, our broader community, some of the initiatives that motivate and drive us to continue our efforts to work on your behalf. We are proud of our heritage and are poised to continue to build ECS into something even greater.

## 2018-2019 School Year Update - Thank You!

Although we are in the midst of our current school year, we suspect that history will point to this year as a pivotal foundation-building year. Foundations are not always easy or glamorous to construct, but if the foundation is solid, one can build anything imaginable. We drove the pilings deep into the ground this year so that we would have the necessary structures in place to foster the growth of ECS for years to come. Together, we have:

- Created a school from scratch, as dedicated parents and faculty, in less than 1 year to cradle and continue Three Cedars Waldorf School's Soul.
- Instituted a philosophy of governance where everyone works together and is transparent.
- Solidified our organizational structure, legal entity and operating processes.
- Extensively studied our school's long history to understand where we can do better.
- Begun to build a 3-year master plan to focus our energies and to inform our development efforts.
- Delivered a world-class education to 100+ students from Early Childhood through Grade 8.
- Continued to add to our community, both in headcount and depth.
- Raised about 2/3 of this year's operational gap and are on pace to fulfill that goal.

## 2019-2020 Planning Process

A key component of our annual planning process is to align the Community's values (its Heart and Soul) with resources (people and budget). As a result, the following statements (our budget biases) are guiding forces that inform us of the best use of our resources. These budget biases state that:

- **We will optimize the learning experience for every child.** In the 2019-2020 school year, this means that we have decided to maintain our current program offering and invest in our instructors with a salary increase. Our instructors did not receive a raise last year, and we felt they have more than earned an adjustment this year.
- **Our net tuition revenues will fund the operating budget.** As you may recall, we have been operating at an estimated ~\$335,000 operating deficit in the current school year. This deficit was a part of our plan and we are 2/3 of the way to fully funding the operating gap via donations to the ECS community. Next year, we are budgeting to reduce this difference to \$275,000 (or lower) as we make progress toward our three-year goal of organically funding our operating budget with tuition revenue. As before, we will fill our planned 2019-2020 operating gap via generous donations from the ECS community and outside charitable sources.
- **We will enhance and extend the ECS community.** Next year, we look forward to A LOT of great community events which our budget is set to deliver.
- **We will find and fund our forever home.** Next year, we have decided to operate as before at our current location. Although this location meets our needs now and for next year, we are already working to find our next home as we anticipate that we will outgrow our current location. Although we have not determined the exact location yet, it will (1) be located on the Eastside and (2) accommodate our growth plans. In preparation for this move, we are apportioning funds next year to ensure that our transition is as seamless as possible when moving day comes.

## 2021 Planning (and Beyond)

We are in this for the long haul. Our conviction in our core mission, coupled with the existing community and operating platform we have constructed over the last two years, have positioned us to envision a shared future where we will grow and thrive. Although we would like to keep this letter focused on the near term (next 18 months) we have already documented some strategies that we intend to employ in 2021 (and beyond) to further grow, support and enrich the budget biases described above.

## 2019-2020 Re-Enrollment Process

Our re-enrollment process for the next school year is critical for us as we plan and prepare to deliver on another year of ECS education. Here are a few items of note:

- Although the tuition has remained the same for 2 years the Board has approved a 5% tuition increase for this coming school year. The proceeds of this tuition increase will be allocated primarily to fund salary increases as detailed above. See the table below detailing our tuition rates:

Program	2018-2019 School Year	2019-2020 School Year
3-day morning (8am – 12 pm)	\$8,500	\$8,925
3-day extended (8am – 2:45 pm)	\$10,675	\$11,210
4-day morning (8am – 12 pm)	\$10,610	\$11,140
4-day extended (8am – 2:45 pm)	\$14,240	\$14,950
5-day morning (8am – 12 pm)	\$12,725	\$13,360
5-day extended (8am – 2:45 pm)	\$17,800	\$18,690
Grades 1-8 (8am – 3pm)	\$19,325	\$20,290

- As a reminder, we endeavor to provide Financial Aid to families in need. We have a new financial aid consulting company that is a component within the TADS enrollment system, so you'll be guided through the Financial Aid request process via the TADS system.
- The re-enrollment process will be open from February 1<sup>st</sup> – 15<sup>th</sup>. We use this process to ensure that our budget, staffing and planned programs align with our student numbers, so PLEASE re-enroll early!
- Our re-enrollment process will be driven online via the TADS system. You should receive an email from TADS on February 1<sup>st</sup>. If you encounter any issues within TADS, or do not receive this email, please contact Janine Cleland, and she will be able to help.



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## 2019-2020 New Student Referral Program

It goes without saying that we are building something unique here – at least uniquely “ours.” One of our identifying characteristics is that we are a people that are welcome and accommodating. There will ALWAYS be room for more to join us. In that spirit, and to recognize our ECS members that are advocating on behalf of our community, we proudly offer \$1,000 to any ECS member for every referral that leads to new student enrollments in the 2019-2020 school year. This token of appreciation can be guided by the recipient as a reduction to their 2019-2020 tuition bill or as a donation to ECS.

We hope you join us in our enthusiasm looking forward to the 2019-2020 school year.

Your ECS Board of Directors:

Boris Bobrov

Brandon Dudley

Daniel Goldschmidt

Andy Hartpence

Dan Holsclaw

Anneliese Johnson

Lisa O'Connell

Grif Owen