

March, 2018 ED Report – E. Schollmeyer

Academic Update:

Japan Cultural Exchange- Student Presentation

Academic Results and Data Snapshot overview – Amanda / Michelle Presentation

Operations

Fire Drills:

Elementary School: February 27, 2018 and March 26, 2018

Middle School: February 28, 2018 and March 22, 2018

Emergency Procedures

Board approval is requested on updated Emergency Procedures Manual. Draft was shared with the Board at the February meeting. The Raleigh Police department has reviewed the manual and conducted a walkthrough of both buildings to make recommendations on how we can improve security at both locations. We are also meeting with the architect and security team for our new building to evaluate which equipment will also meet our needs in the new building to ensure cost effectiveness.

Enrollment Data - PMR

	ADM
K	28
1	31
2	31
3	30
4	42
5	42
6	73
7	74
8	68
Total	419

Personnel:

Board approval requested for Guidance Intern from NYU will be working with our school counselor and students for the remainder of the year

Review with Board staffing reorganization to support increase in EC population so that we can provide all required EC services for the remainder of the year.

EC Population Data

December 2014	35
April 2015	34
December 2015	45
April 2016	48
December 2016	43
April 2017	44
December 2017	50
April 2018	54

Staff Survey-

Staff survey conducted at the end of December. Results attached for review. Team will meet to make recommendations for continued improvement at an upcoming staff meeting. All staff are now completing the state working conditions survey which is due by the end of March.

Finance:

Board approval is requested to utilize the State 17-18 Salary Guide as base for Exploris Salary plus Exploris Supplement to calculate new salary for staff for 18-19 school year.

Attached are balance sheets, income statement and updated budget. Current end of year projection is \$6,221.92 surplus.

New Building Expansion and Needs over the next 5 years

- Add Director of Operations and Finance
- Add social worker
- 36 crew teachers total
- 8 general ed teaching partners total (1 per classroom in K and 1, and 1 per grade in 2-5)
- 6 EC teachers total (current 3)
- EC Director (current EC Director has full caseload)
- 5-6 EC teaching partners total (current 4)
- 6-8 global arts total (current 4.5)
- 2 IT total (current 1)
- 2 Interventionists (current 1)
- 2 Instructional coaches total (current ½)
- 2 Guidance Counselors (current 1)

- Modspace Exit costs – approximately \$80,000

- Center for Innovation, how do we make it real, how do we fund, can it be a revenue source

- Associate Director
- Development/Corporate/Grant Writing
- Timeline and backup plan for facilities (Land Lease expires for Elementary in August)
- Campaign -> Annual Fund -> Grants...Others ways to fund needs
- Cost of grievances; legal, focus, impact
- Funding the PTO vs PTO fundraising

Foundation

Capital Campaign – Contributions to Date

Total Pledged	\$292,858.63
Total Collected	\$132,189.44
Rollover "Savings"	\$304,705.68
Total Amount	\$597,564.31

100% of Staff and Board

75 % of All Families have Contributed

Breakdown by Grade

Elementary

Kindergarten - 100%

Grade 1: 84%

Grade 2: 100%

Grade 3: 93% (2 families)

Grade 4: 85%

Grade 5: 83%

Overall Elementary: 88%

(Only 17 families in the ES have not participated). Volunteers will reach out again during another push during the NCAA tournament (Get their Grade in the Game).

Middle School

Grade 6: 80%

Grade 7: 67%

Grade 8: 64%

The overall response from volunteers, teachers, etc. from MS was that it was better to wait until after Spring Break/Outward Bound for a final MS push. We also have discussed individual grade level approaches rather than a MS approach.

Center for Innovation- Staff have been meeting to discuss the vision and mission as well as potential staffing and funding requirements.