

ED Report – July 2018

Academic Update:

EOG Data Comparison (Preliminary 17-18)

EOG Comparative Summary and preliminary results for 2018 are below for review. The data will be discussed with staff at the opening of school so that improvement goals can be developed.

	2014-2015	2015-2016	2016-2017	2017-2018
3rd Grade				
• Reading	83.3	73	86.21	86.67
• Math	76.6	76	72.41	90.0 started as K at Exploris
4th Grade				
• Reading	77.2	78.5	82.05	85.71
• Math	68.1	80.9	82.05	80.95
5th Grade				
• Reading	70.4	88.6	83.72	78.05
• Math	65.9	88.6	76.74	82.93
• Science	72	95.4	83.33	90.24
6th Grade				
• Reading	92.5	93	83.56	84.72
• Math	85	86	72.60	69.44 - new students
7th Grade				
• Reading	87.1	93	86.3	86.49
• Math	82.8	93	80.82	75.68
8th Grade				
• Reading	89.3	88	83.58	80.88
• Math	87.8	85	86.57	62.96 *Math 1 Students Exempted
• Science	96.9	97	95.52	94.12
EOC Math I		>95	>95	97.06
NCFE Math 2				100 First Year

Personnel and Staffing

Board approval requested for the following Personnel and Staffing changes:

Recommend that the Board accept the resignation of Instructional Technology Specialist, Chris Blacker, effective 6/19/18.

Recommend that the Board accept the resignation of Marg Rush elementary Music Teacher.

Recommend that the Board approve the use of Joyner Consulting for IT Services to ensure continuity of IT Services and evaluate the cost / benefits of utilizing an IT consultant in lieu of hiring an IT employee.

Recommend that the Board approves the following new hires

- Michele Butterworth – EC Teaching Partner – Elementary
- Ashley Moser – 1st Grade Teacher

Teacher Working Conditions Survey attached for review. The survey results will be reviewed with all staff at the opening of school so that team goals for improvement can be created.

Operations

Board Approval is requested for the 2018-2019 Personnel Handbook and Parent / Student Handbook:

The 2018 – 2019 Personnel Handbook and Parent Student Handbook are attached for review and approval. Modifications are highlighted in yellow.

Renovations:

Renovations at the elementary campus were completed by the beginning of July. The new classroom and all wall modifications have been completed. The doors Modspace attempted to install did not meet our expected standards for safety. They will finalize the door changes by the beginning of August.

Security Update:

Sonitrol security equipment approved at prior board meeting was installed over the summer. There are 8 cameras at each campus protecting the exterior and interior of both schools. The front door key pad and access system was also upgraded at the middle school. All staff have new access codes that allow entry to both buildings. Evaluating an additional camera for the elementary front office area and door contacts for the middle campus.

Locks approved at prior board meeting for all doors were installed on 6/14/18 at the Middle School and during the week of 6/18 at the elementary campus.

New Exterior lighting was installed during June. We anticipate receiving a \$2,000 rebate from Duke Energy for the improvement.

There was a security incident involving the school playhouse at the beginning of July. The Raleigh PD investigated and recommended removal. The playhouse will be removed as soon as possible.

Projected Enrollment Data for 2018 - 2019:

<u>Total Enrollment</u>										
	K	1	2	3	4	5	6	7	8	
Pre-Enrollment (new)	38	11	9	10	11	0	37	4	6	126
Re-Enrollment (returning)	1	27	29	29	27	38	39	72	70	332
Total	39	38	38	39	38	38	76	76	76	458

Finance:

2017-2018

The Finance committee has worked with Charter Success to analyze our monthly budget variance reports and project the latest for end of year activity. There are June bills that have come in during July and still need to be finalized in the end of year accounting. At this time, the 2017-2018 end of year surplus is estimated to be \$56,669.70.

The balance sheet and income statement along with the YTD budget are attached for your review.

2018-2019 Budget impact

The Wake County 2018-2019 per pupil state rate is **\$5,233.73**, which is a **3.23% increase** over the 17-18 rate. Revenue projections were flat in the 18-19 budget and did not include this increase. This data will be utilized when we update the End of Year projections for State Revenue on our first July 2018 Budget report delivered in August.

Capital Campaign/ Foundation

Input from the Board is needed to recommend a replacement for The School Foundation Chair position since Cal Cunningham completed his tenure in June.

Final statistics revealed that 83 % of all Exploris families have contributed to the capital campaign.

Foundation Account Balance as of 6/30/18: **\$477,226.63**