



# MCCPS Board of Trustees

## August Board Meeting

Amended on September 23, 2018 at 3:02 PM EDT

### Date and Time

Tuesday August 28, 2018 at 7:00 PM EDT

### Location

8L

### Agenda

	Purpose	Presenter	Time
<b>I. Opening Items</b>			<b>7:00 PM</b>
Opening Items			
A. Record Attendance and Guests		Paul Baker	2 m
B. Call the Meeting to Order		Artie Sullivan	
C. Approve Minutes	Approve Minutes	Paul Baker	3 m
Meeting of June 26, 2018 and July 10, 2018			
<b>II. HOS Report</b>			<b>7:05 PM</b>
Academic Excellence Committee			
A. Monthly Report	FYI	Nina Cullen-Hamzeh	7 m
HOS to share monthly report.			
<b>III. Other Business</b>			<b>7:12 PM</b>
A. Strategic Planning Update	Discuss	Fred Ferris and Jen Jewell	20 m
B. Discuss Board Goals for SY 18-19	Discuss	Artie Sullivan	15 m
<ul style="list-style-type: none"> <li>• ◦ FY19 Goals –</li> </ul>			

	Purpose	Presenter	Time
<ul style="list-style-type: none"> <li>▪ Strategic Plan <ul style="list-style-type: none"> <li>▪ Implement plan and meet year 1 objectives</li> <li>▪ Should include Teacher Retention, Student Retention, and Fundraising Plan</li> </ul> </li> <li>▪ Policies <ul style="list-style-type: none"> <li>▪ Begin with policy on "How to Adopt a Policy"</li> <li>▪ Create Table of Content or Index of all policies</li> <li>▪ Each Board Committee to prioritize policy review</li> </ul> </li> <li>▪ Board Development <ul style="list-style-type: none"> <li>▪ Recruitment, Mentoring, Orientation, Training</li> <li>▪ Formalize succession plan for Executive Team and Committee Chairs</li> </ul> </li> <li>▪ Communication <ul style="list-style-type: none"> <li>▪ Board &amp; HOS</li> <li>▪ Board &amp; Community</li> <li>▪ Board &amp; Students</li> </ul> </li> </ul>			
<b>C. Head of School Goals for SY 18-19</b>	Discuss	Artie Sullivan	15 m
<b>D. Development of Board Policies</b>	Discuss	Artie Sullivan	15 m

#### DISCUSSIONS OF POLICY REVIEW AND DEVELOPMENT

1. Links to Policies
  1. Marblehead - <https://www.marbleheadschoools.org/district/mps-policy-manual>
  2. Salem - [http://salemk12.org/pages/SPS\\_DistSchoolCom/SPS\\_Policy\\_Manual\\_Folder/toc](http://salemk12.org/pages/SPS_DistSchoolCom/SPS_Policy_Manual_Folder/toc)
  3. MCSA - Sample Policies in Google Folder
2. Policy to Adopt Policies

#### **IV. Committee Updates** **8:17 PM**

Board

<b>A. Governance Committee</b>	Discuss	Nichole Thompson	5 m
<b>B. Finance Committee</b>	Discuss	Karl Smith	5 m
<b>C. Personnel Committee</b>	Discuss	Artie Sullivan	5 m
<b>D. Academic Excellence</b>	Discuss	Sean Killeen	5 m
<b>E. Development</b>	Discuss	Ellen Lodgen	5 m
<b>F. Strategic Plan Committee</b>	Discuss	Fred Ferris and Jen Jewell	5 m
<b>G. Communications, and Community Relations Committee</b>	Discuss	Ian Hunt	5 m

#### **V. Public Comment** **8:52 PM**

<b>A. Public Comment</b>	Discuss	Artie Sullivan	10 m
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#### **VI. Closing Items** **9:02 PM**

<b>A. Recap Action Items</b>	Discuss	Paul Baker	2 m
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Clerk to review actions items, add any additional items discussed.

<b>B. Meeting Evaluation</b>	Discuss	Artie Sullivan	3 m
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Discuss how meeting went, did we stay on topic, meet goals, etc.

<b>C. Adjourn Meeting</b>	Vote	Artie Sullivan	
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# Coversheet

## Approve Minutes

**Section:** I. Opening Items  
**Item:** C. Approve Minutes  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:** 2018\_07\_10\_board\_meeting\_minutes.pdf  
June-26th-draft mintues-board meeting.docx

DRAFT



**MCCPS**

## MCCPS Board of Trustees

# Minutes

## July Board Meeting

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### **Date and Time**

Tuesday July 10, 2018 at 7:00 PM

### **Location**

MCCPS, Room 8L

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### **Trustees Present**

Artie Sullivan, Fred Ferris, Jen Jewell, Karl Smith, Nichole Thompson, Sean Killeen, Tony Palladino

### **Trustees Absent**

Ellen Lodgen, Ian Hunt, Nina Cullen-Hamzeh, Paul Baker

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## **I. Opening Items**

### **A. Record Attendance and Guests**

### **B. Call the Meeting to Order**

Artie Sullivan called a meeting of the board of trustees of MCCPS Board of Trustees to order on Tuesday Jul 10, 2018 @ 7:09 PM at MCCPS, Room 8L.

### **C. Approve Minutes**

Last meeting minutes will be approved in August

## **II. HOS Report**

### **A. Monthly Report**

Artie Sullivan read the HOS report to the group and provided some helpful insights

There was extended discussion on the pro-ration comment in the HOS report regarding the student reimbursement amount from Salem district.

Follow-up requested - more details regarding when this would be effective, how siblings would impact the calculation, and the anticipated pro-ration amount or rate - more clarification is needed.  
Equal pay and minimum wage laws and potential impacts were discussed by the group - with more consideration needed.  
Analysis may be needed for the gender based considerations -  
12 weeks of paid leave - this will have an impact.

### **III. Other Business**

#### **A. Strategic Planning Update**

Jen and Fred provided a brief update on the strategic plan.  
Martin's transition plan and next steps were reviewed.  
Gary was thanked on behalf of the board - requested electronic copy.

Next steps:

- clean-up / consolidation will happen (Jen)
- core areas will be highlighted
- Martin to remain active / involved on committee
- Send the areas back out to committee chairs and sub-groups of the SPC (strategic planning committee)
- Prioritize / finalize core areas - bring it back together
- Draft final complete plan - September time frame.

Some feedback was provided by board members based on the information presented to date and impressions of the process.  
More leadership on these projects - next steps - follow-through and continuity  
Ownership and leadership roles - pulling in more staff and management was discussed

#### **B. Finalize Head of School Evaluation**

The re-worked evaluation was reviewed. Artie indicated that Nina was comfortable if the board wanted to vote on the revised evaluation.  
Vote - Jen made motion to accept the HOS 2017-2018 executive summary and summative evaluation report  
Second - Fred and Tony  
Passed unanimously

#### **C. Discuss Board Goals for SY 18-19**

Artie reviewed the goals discussed at the retreat in detail and general discussion ensued on each of the four proposed goals.

#### **D. Development of Board Policies**

Artie reviewed the links he had previously sent today to all of the policies and google documents.  
Within the folders are useful documents and examples for many different areas and aspects of school policies and governance.  
He expressed hope that the work could be allocated to the various sub-committees to stress the importance of review and evaluation of existing policies.

Some policies may flow into other areas - we are hoping to establish relevant links.

Artie is requesting that Governance review the "adopting a policy" policy - and provide feedback so that it can be adopted and in place - hopefully a draft for August. Nicole - timing is tight.

More of a framework? We don't have anything currently  
Policies - need to formalize certain areas.

#### **E. Board Transition**

Karl Smith made a motion to Make the following changes to the school's Operating account (8934) at EBSB to remove Jennifer Jewell as a signatory To Add Arthur Sullivan, Board Chair, as a signatory Changes to take effect as soon as the new signatories are active on the account.

Fred Ferris seconded the motion.

The board **VOTED** unanimously to approve the motion.

Some discussion was had by the board to review the officer positions and requirements of the by-laws. Specifically the Treasurer position was noted as Karl will soon be entering or has already entered his third year.

Proper transition and adherence to the rules should be adequately considered.

### **IV. Committee Updates**

#### **A. Governance Committee**

Based on the timing of this meeting, the Governance Committee has not met since the last meeting.

Nicole discussed some thoughts and ideas surrounding succession planning for all potential scenarios / outcomes.

#### **B. Finance Committee**

The Finance sub-committee also has not met yet and the financial statement have not been reviewed. There was no substantive update for finance

#### **C. Personnel Committee**

No current update - next meeting scheduled for September

#### **D. Academic Excellence**

Sean indicated the next meeting will be schedule in the near future.

#### **E. Development**

No one present for Development

#### **F. Strategic Plan Committee**

Update provided above

#### **G. Communications, and Community Relations Committee**

Jen requested that board members consider recruiting members to the Communications Committee.

Additional staff membership was also noted by the group.

### **V. Public Comment**

#### **A. Public Comment**

No one present

## **VI. Closing Items**

### **A. Recap Action Items**

Artie requested the following:

- Chairs to look at policies that pertain to their sub-committee - compare contrast, review and propose updates
- Committee members are urged to designate vice chairs for each committee
- Nina is requested to perform a self-assessment to be shared at August or September meeting as part of 2018-2019 HOS goals.
- Board to adopt their preliminary goals for 2018 - 2019 school year
- Board members must complete their disclosures and required state filings for the August meeting and need to provide Nicole with evidence of such.

### **B. Meeting Evaluation**

The board members provided their thoughts on the effectiveness of the meeting. No substantive comments were received.

### **C. Adjourn Meeting**

Karl Smith made a motion to adjourn the meeting.

Tony Palladino seconded the motion.

The board **VOTED** unanimously to approve the motion.

MCCPS  
MCCPS Board of Trustees  
Minutes  
June Board Meeting

Date and Time – Tuesday, June 26, 2018 at 7:00 PM

Location: MCCPS – 8<sup>th</sup> Grade classroom

Trustees Present:

Jen Jewell, Artie Sullivan, Fred Ferris, Karl Smith, Nichole Thompson (arrived at approximately 7:30), Tony Palladino, Ellen Lodgen, Sean Killean, and Nina Cullen-Hamzeh

Trustees Absent:

Ian Hunt and Paul Baker

Guests:

Gary Bernstein, Martin Trice, Xhazzie Kindle (more? Chris Reagle?)

I. Opening Items

- A. Record Attendance and Guests
- B. Call the Meeting to Order

Jen Jewell called the meeting of MCCPS Board of Trustees to order on Tuesday, June 27, 2018 @ 7:06 PM at MCCPS, 8<sup>th</sup> grade classroom.

C. Approve Minutes

Karl Smith made a motion to approve the minutes from the May meeting – Fred Ferris seconded the motion. The board VOTED unanimously to approve the motion.

Artie Sullivan made a motion to approve the minutes from the June retreat – with minor wording clarifications – Karl Smith seconded the motion. The board VOTED unanimously to approve the motion.

II. HOS Report

A. Monthly Report

Dr. Cullen-Hamzeh reviewed her memo in detail providing additional commentary on the following:

- Enrollment, admissions, staffing and related changes / updates



- Curriculum, MAP goals, and letter grades

The group discussed at length the approach to enrichments, teacher professional development, and the possible half-day schedules.

Regardless of the eventual final schedule, Sean Killean stressed the importance of good, quality communication to the parents, faculty, and staff.

### III. Other Business

#### A. Strategic Planning Update

Mr. Gary Bernstein presented the progress made on the overall strategic plan, detailing the evolution, steps taken, and milestones reached throughout the process.

The presentation included excerpts from the surveys and feedback from the various forums. Although the preliminary draft will be distributed to the group, Gary indicated that the finalized document would require more specific, defined next steps, with additional assigned responsibility to ensure the action steps are followed / taken. The information gather provides solid ground work on which to develop the more detailed plans and specific aspects of the strategic plan.

Jen Jewell urged the committee to work with the finance committee and generate and commit to realistic and time-bound goals and objectives. She stressed the plan must be realistic and involve all of members of the board, faculty and staff.

Gary expressed his appreciation to Martin for his commitment to the success of the project. He also noted that the scope of his work and participation has reached its conclusion and the board would need to consider entering into a new agreement / contract for his work to continue.

#### B. Board Retreat / Proposed Board Goals for 2018-2019

Jen reviewed the overall results of the board retreat and draft 2019 Goals. While not quite ready to approve, more discussion regarding the next steps to be taken with regards to the Strategic plan needs to be considered. She proposed that the draft goals, draft strategic plan and proposed timeline of next steps be sent out together.

#### C. HOS Evaluation:

Nina walked the group through her responses to specific sections of the evaluation and urged the board to more closely review the rubric (which was distributed) and consider their evaluations.

A follow-up meeting was tentatively scheduled for July 10th.

#### IV. Committee Updates:

General Note: Artie Sullivan requested that all of the committees consider appointing a vice chair to help supplement institutional knowledge and engagement

##### A. Governance Committee

Governance Chair, Nichole Thompson gave a brief update on potential candidates for the Committees as well as Board membership.

##### B. Finance Committee

Treasurer, Karl Smith provided a brief update on the status of the financial statements

##### C. Personnel Committee

Personnel Chair, Artie Sullivan reviewed the draft HOS emergency succession plan

There were some open questions / clarification sought for some of the terminology and language used and Artie would consider these as the drafting process continues.

##### D. Academic Excellence

Chair Sean Killeen noted the committee had not met since the last meeting, and would provide a more detailed update once the committee has had a chance reconvene.

##### E. Development, Communications, and Community Relations Committee

Chair, Ellen Lodgen provided an update on committee activities. She noted:

- Board member Phone-a-thon - 121 calls were made, 105 people were reached via message or spoken to and a total \$2,800 received - and \$550 promised
- \$17K has been transferred from Charter Education Fund to school

The group discussed how the development function would operate with the change of staffing and how the burden would fall more on all of the members of staff including Nina, Jeff Barry, Katherine Boles to name a few.

Jen requested that the communication of Martin's departure be tactfully communicated to parents and the community.

#### V. Public Comment

##### A. Public Comment

Khazzie Kindle made a number of inquiries on the staff development and enrichment scheduling.

VI. Closing Items

A. Recap Action Items

The following items were requested:

- The draft presentation would be sent out to all board members
- Committee Chairs consider the designation of sub-committee co-chairs
- Draft Board goals to be distributed in advance of the September meeting at minimum.
- Sub-Committees need to work with the strategic planning committee to develop realistic and obtainable goals for the coming school year.

B. Adjourn Meeting

Jen Jewell made a motion to adjourn the meeting. Fred Ferris seconded the motion. The board VOTED unanimously to approve the motion

# Coversheet

## Monthly Report

**Section:** II. HOS Report  
**Item:** A. Monthly Report  
**Purpose:** FYI  
**Submitted by:**  
**Related Material:** MCCPS Annual Report 2017-18.docx  
Personnel 18 - 19 with position.pdf  
Academic Schedule by grade level 18-19.pdf

**Marblehead Community Charter Public School**  
**Annual Report**  
**2017-2018**

**Marblehead Community Charter Public School**

17 Lime Street  
Marblehead, MA 01945

**Contact:**

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Date report submitted: August 1, 2018

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### Introduction to the School

<b><i>Marblehead Community Charter Public School</i></b>			
Type of Charter	Commonwealth	Location	Marblehead, MA
Regional or Non-Regional?	Non-Regional	Districts in Region	NA
Year Opened	1995	Year(s) Renewed	2000, 2005, 2010, 2015
Maximum Enrollment	230	Current Enrollment	230
Chartered Grade Span	4-8	Current Grade Span	4-8
# of Instructional Days per school year	180-185	Students on Waitlist	56 students were on the 17-18 waitlist at the end of the year; 116 students are on the 18-19 waitlist
School Hours	Regular hours: 7:45-3:15 Before school care: 7:00-7:45 After school programming: 3:15-5:30	Age of School	23 years
<b>Mission Statement</b>			
MCCPS fosters a community that empowers children to become capable, self-determining, fully engaged individuals who are critical and creative thinkers committed to achieving their highest intellectual, artistic, social, emotional, and physical potential. We are dedicated to involving, learning from, participating in, and serving our school community and the community at large.			

#### Letter from the Chair of the Board of Trustees

MCCPS has completed another successful year in our long standing history due to our committed School Administration, Faculty, Staff, and community of dedicated volunteers. Our Head of School completed her doctoral studies and successfully defended her thesis on the use of project based learning in middle school math, culminating in receiving a Doctorate of Education. This year in addition to 3 exhibitions of students' work and presentations, MCCPS held a project-based learning (PBL) workshop, in May of 2018, for educators both practicing and aspiring. Administration, faculty, and students participated to share projects from all three terms.

Student's participated in a number of extracurricular activities such as Quiz Bowl, music recitals, theater performances, Destination ImagiNation, enrichment programs and various athletic events.

Major focus areas for both the Administration and Board were to build new and expand existing partnerships within our community and strengthen our internal operations. Marblehead Community Charter Public School undertook an extensive strategic planning process. A comprehensive community engagement process was developed that allowed stakeholders an opportunity to have a voice in the strategic planning process. A diverse planning committee representing various stakeholder groups (faculty, staff, parents, alumni, community members, etc.) was enthusiastically involved in this process. Understanding that authentic parent and community engagement is essential to our school, the process began with a "Community Conversation." This facilitated, small-group, discussion took place in March 2018 and brought together over 50 interested parties who collectively shared their thoughts and ideas for the future. Our teachers and staff participated in a similar planning activity and their input was included along with online surveys from a variety of other community members who could not participate in person. The process was facilitated by Gary Bernstein, former Executive Director of the JCC of the North Shore, of the Bernstein Group and Associates. Mr. Bernstein assisted the planning committee in analyzing the strengths, weaknesses, trends and challenges of MCCPS and helped clarify the core areas, goals and objectives of the strategic plan. The Strategic Plan will be implemented over the next three-five years. Some initiatives are already under way; some will soon commence, while others will be carefully developed for full implementation in the years to come. The Board of Trustees with the Head of School and the Administrative Staff bear the responsibility for overseeing implementation of the Strategic Plan with the support of a dedicated parent, alum, and community volunteers. The Strategic Planning Committee and the Head of School will provide regular updates to the Board of Trustees and the MCCPS community. We look forward to continuing and are committed to the implementation of this comprehensive plan.

During the year members of the Board and the Head of School also engage local education and community leaders in collaborative dialogues. Meetings were held with Marty Schmeer, Executive Director of the JCC and Maryann Perry, Superintendent of Marblehead Public Schools. Also this year MCCPS was fortunate to engage Martin Trice as Director of Advancement. Mr. Trice is a seasoned educator and charter school expert. His role spanned many facets of our operations and his experience helped support multiple areas of our the school from traditional fundraising, strategic planning coordination, and mentoring staff. With his support MCCPS had a successful annual campaign and received grants from our affiliate Foundation and local education funder, Friends of Marblehead Public School. Of five grants submitted, four were fully funded and one was partially funded, for a total value of over \$14,000 for the coming academic year. The grants will support our innovative programming in math and science, music, social/emotional learning, professional development, and community service learning.

In addition to the Strategic Planning activities the Board began a policy review process that will continue into next and worked to build the board and our committee structure. We recruited new



members to many committees, created committee goals, and added two new Trustees; Nichole Thompson, parent and longstanding Governance committee member and Arthur Sullivan, parent and successful operations consultant, who will be stepping into the Board Chair role in SY2019. The Board and school are poised for another successful year.

Sincerely,  
Jennifer Jewell  
Chair, MCCPS Board of Trustees

## **School Performance and Program Implementation**

There have been no programmatic or structural changes in the 2017-18 school year.

### **Mission and Key Design Elements**

The key design elements of the school were honored during the 17-18 school year. The teachers exercised considerable autonomy regarding how and when the state frameworks were addressed. Their talents and expertise resulted in another year of robust and highly effective learning experiences for the students. They all benefited from a student-centered learning environment that included frequent opportunities to engage in project-based learning, problem-solving, critical thinking, collaboration, creativity, and communication. All students presented to their parents and teachers, the wider community, and their peers during three Public Exhibitions of Student Work (November, March, and June). Parent were afforded opportunities to contribute substantively and meaningfully to the life of the school, including involvement in the curriculum and governance.

### Examples of the Mission in Action:

#### 1-to-1 Program: Access

Access to technology and learning materials are key prerequisites to our students' success. Student devices are an unrivaled tool for learning and to share one's learning. While learning can most certainly happen without the use of technology, the lack of it can restrict opportunities for our students and staff. Access to learning materials has never been higher. This year we expanded our 1-to-1 program to include our 5th grade students. Now 80% of our students population have access to 1-to-1 devices. In a survey, 93% of students report using their device everyday in their core classes. 86% of teachers use online platforms (Google Classroom, Big Ideas Math, etc.) to share learning material for students. Next year 1-to-1 we will roll out devices to our 4th grade students, which will give every student access to a device.

#### 1-to-1 Program: Projects

While access to these devices is important, it is even more important to make these device support student learning and mission of school. We have designed the use of student devices to support our mission including learning from and contributing to the community. Students have multiple opportunities to share their work, not only during our

student exhibitions, but as a continual practice of learning and growth in our online portfolios. Some of that student work prior to the 1-to-1 devices was difficult to document and access. Student work in music and art were especially difficult given its ephemeral nature. Our arts teachers have made efforts to document the students work electronically. These electronic files have multiple benefits. The first benefit is that it can be shared worldwide at any time. Our public exhibitions of student work are great opportunities to view student work, however they are confined to a specific time and place. With these electronic files can be accessed from anywhere at any time with an internet connection.

Our music teacher worked with two pieces of software, Flat.io and Soundtrap to help with the creation of the music files. This software allowed students to use their devices to notate and arrange music. Additionally, students published and shared their music work electronically. Students were no longer limited to an audience that was physically present; now they were sharing and getting feedback with family and friends across the country. Additionally the older students mentored younger students on how to use the software and compose their music. Last October, the music teacher and several of her students presented their music projects to educators from around New England at the 2017 MassCUE conference.

Our art teacher used an online tool called Artsonia to document student work. Since she has been using this tool for three years, students, parents, and community members have access to student work from the 4th grade to 8th grade. This online access is a marked improvement since the physical artwork is often no longer accessible. This access allowed the art teacher to share exemplars of student work when she introduced a unit. Additionally students saw their artwork from previous years and reflected on their artistic development. Some students even chose to feature their artwork on their online portfolio.

With these devices students have increased access to learning materials and tools. Not only that, these devices allowed students to personalize, reflect upon, and share their learning in meaningful ways.

### Service Learning

Two years ago we began an effort to reinvigorate our Community Service Learning (CSL) program. This effort started with professional development provided by Harkins Consulting, a reputable provider of service learning for Department of Elementary and Secondary Education and schools across the country. We learned about KIDS Service-Learning model including key principles, elements, and entry points for integrating CSL into our classes.

In subsequent professional development sessions, teachers developed integrated units that married their classroom content with KIDS Service-Learning framework. Every grade level implemented a CSL unit. The 7th grade team developed a student mentor program to help support younger students socially and academically. Other grade levels established connections with outside organizations including Salem Sound CoastWatch, MassBike, and the New American Society. These students explored diverse problems

connected to ocean ecology, bike safety, and immigration.

We will continue to support our CSL program by starting our next school year with additional professional development from Harkins Consulting. This support will help to expand our CSL offerings throughout the school. We hope this work will include developing partnerships with additional local organizations and expand the integration of CSL to additional units of study and subjects.

<b>Accountability Plan Goals</b>		
	<b>2017-2018 Performance</b>	<b>Evidence</b>
<b>Objective:</b> MCCPS will facilitate the development of teacher leadership in the areas of curriculum, instruction, and assessment. KDE 1		
<b>Measure:</b> Each year at least 80% of MCCPS teachers who have been employed for at least 2 years will lead at least one professional development or mentoring activity.	<b>EXCEEDED</b>	90% (27 out of 30) faculty, staff, and administration who have been employed at the school for at least 2 year led at least one PD or mentoring activity
<b>Measure:</b> Each year, at least 80% of MCCPS teachers who have been employed for at least 2 years will achieve proficient or above on the Element IV-D-1 of the Professional Culture Standard on the Educator Evaluation Rubric	<b>EXCEEDED</b>	100% of the teachers who have been employed for at least 2 years achieved proficient or above on IV-D-1.
<b>Objective:</b> MCCPS will implement rigorous project-based learning that incorporates increasing levels of cognitive complexity. KDE 2		
<b>Measure:</b> Each trimester at least 90% of teachers will collaborate with their colleagues to create project based learning experiences that include the development of higher order thinking skills.	<b>EXCEEDED</b>	100% of teachers collaborated with their colleagues to create PBL experiences that included the development of higher order thinking skills.
<b>Measure:</b> Each trimester at least 80% of students will achieve proficient or higher on project-based assessments that are aligned to grade level standards in the core subjects*.	<b>MET</b>	Each trimester at least 80% of the students at each grade level achieved proficient or higher on project-based assessments that were aligned to the grade level standards.
<b>Objective:</b> MCCPS will employ a portfolio system to document student achievement and growth. KDE 3		
<b>Measure:</b> Each trimester, at least 95% of students will document a project-based learning assessment and reflection for each	<b>MET</b>	Each trimester, at least 95% of the students at each grade level documented a PBL

of the core subjects*.		assessment and reflected on their growth/progress.
<b>Measure:</b> Annually, at least 80% of students will achieve proficient or higher on the MCCPS Portfolio Rubric	<b>MET</b>	At least 80% of students at all grade levels achieved proficient or higher on the MCCPS Portfolio Rubric
<b>Objective:</b> MCCPS will disseminate its practices regarding curriculum, instruction, and assessment to other schools in Massachusetts.		
<b>Measure:</b> By the end of the 2019-20 school year, MCCPS faculty will have executed at least 8 workshops for public school faculty in the areas of curriculum, instruction, and assessment.	<b>On Target</b> (7 of 8 completed)	<ol style="list-style-type: none"> <li>1. MASS CUE Conference, 10/15</li> <li>2. MASS Library Association, 8/16</li> <li>3. MASS CUE, 10/16</li> <li>4. DissemiNATION, 11/16</li> <li>5. MCPSA Principals' Convening, 9/16</li> <li>6. MASS CUE Conference, 10/17</li> <li>7. Project-Based Learning Workshop at MCCPS, 5/5/17</li> </ol>

\*Core subjects: English language arts, math, science, global studies, foreign language, art, and music.

**Amendments to the Charter**

Date	Amendment Requested	Pending or Approved?
	none	

**Access and Equity**

This year we have carefully reviewed our schools suspension the data. There were 11 suspensions issued during the 2017-1018 school year. This was an increase in the number of suspensions from the previous year. After our audit we are confident that this increase is attributed to the rules that were broken and not to any trends within the school as to the use of suspensions.

The only subgroup that saw an increase was the number of male students receiving suspensions. All other subgroups as a ratio remained for the most part unchanged. The data indicates that the percentage of in-school suspensions rose as the percentage of out-of-school suspensions dropped; 64% and 36% respectively.

Suspensions are used sparingly at Marblehead Charter. Out of school suspension are appropriate for issues involving physicality or bullying. During in-school suspensions the students work on the same materials as their classmates. We encourage students to reflect on their actions, learn from mistakes, and restore relationships that have been negatively impacted. An important element of all suspensions is a required reentry meeting that is attended by the members of the grade level team, a parent, and most importantly the student. This is an important element as it is helpful in helping the student feel respected and supported as return to class.

### Dissemination Efforts

<b>Best Practice Shared</b>	<b>Vehicle for Dissemination</b>	<b>Who at the school was involved with the dissemination efforts?</b>	<b>Criteria that best aligns to the shared best practice</b>	<b>With whom did the school disseminate its best practices?</b>	<b>Result of dissemination</b>
District and Charter Collaboration	Regular communication between the Superintendent of Marblehead Public Schools and the MCCPS Head of School	Head of School and Board Members	District and charter collaboration to share resources to support student achievement	Superintendent of Marblehead Public Schools	Continued good will; greater understanding of needs; collaboration to improve student outcomes
Project-Based Learning and Integration	3 Public Exhibitions of Student Work at MCCPS (November, March, & June)	All faculty, staff, students, administrators and parents	Presenting a professional conference	Local district and private school educators and the community	Enhanced understanding of PBL, integration, and service learning
Integration of Project- Based Learning & Technology	MASS CUE Computer Using Educators' Conference - October 2017	Director of Technology, Music Teacher & 8th Grade Students	Presented at professional conference about innovative school practices	Educators from Massachusetts	Contacts shared, examples and info shared with participants
Inclusion and Project- Based Learning	Pre-practicum hours including observations, participation, and meetings	4th grade teachers	Hosting students of education	Pre-practicum students from Salem State University	Better understanding of backwards design, project- based learning, classroom management

Curriculum Integration; Functions of food service; National Lunch Program	Internship in Food Service	Nutrition Director	Hosting aspiring educator	Student from Simmons College	Greater appreciation for the value of integrating food service and nutrition within the curriculum
Operation of food service; National Lunch Program	Visit to school and ongoing communication	Nutrition Director	Hosted new food service director	Salem Academy Food Service Director	

### Student Performance

- A. Marblehead Community Charter Public School's school report card (overview)
  - <http://profiles.doe.mass.edu/reportcard/SchoolReportCardOverview.aspx?linkid=105&orgcode=04640305&fycode=2017&orgtypecode=6&>
- B. Other performance data
  - a. 100% of the students at each grade level demonstrated their growth and achievement via three public Exhibition of Student Work (November, March, and June). These integrated project-based learning experiences enable the students to work collaboratively to deepen their understanding of the content standards in an authentic and student-centered manner.

### Program Delivery

The supports for diverse learners were further enhanced during the 2017-18 school year. The approach to RTI, ELL, special education consult, and child find meetings were revamped to improve efficiency, communication, and most importantly, supports for the students. The Student Success Team met weekly to consider student concerns/progress, plan remediations, review assessment data, and communicate with parents. This change proved to be very beneficial. Students needs were addressed in a timely and comprehensive manner, and the teachers felt greater support that enabled them to better support their student needs.

The school's Peer Mentoring program has been further expanded. Peer Mentoring of 4<sup>th</sup> graders by 7<sup>th</sup> graders and 5<sup>th</sup> graders by 8<sup>th</sup> graders has been well received by the students, teachers, and parents. Positive relationships have developed that positively influence recess and lunch interactions. Other benefits include the modeling of behaviors and academic expectations and shared field trips. Additionally, the school has garnered grant funding from the Friends of Marblehead Public Schools to support ADL (Anti-Defamation League) training for students and teachers.

## Organizational Viability

### Organizational Structure of the School

A new Director of Student Services joined the organization. The other positions remained the same.

#### Organizational Chart

Board of Trustees			
Head of School, Nina Cullen-Hamzeh			
Assistant Head of School, Bill Sullivan	Business Manager, Jeff Barry	Director of Student Service, Michael Condon	Director of Curriculum, Instruction, & Technology, Matt Cronin
Athletics Director, Matt Young	Nutrition Director, Laura Wood		Department Chairs: Ellen Lodgen, Meghan Hale

### Network Structure or Multiple Campus Organizational Structure

- Not applicable

### Teacher Evaluation

No change has been made.

### Budget and Finance

A. Unaudited FY18 statement of revenues, expenses, and changes in net assets (income statement)

#### *FY18 Income Statement*

##### Ordinary Income/Expense

Income	
VACATION PROGRAMMING	18,360.00
STATE ALLOCATION	3,055,916.00
FEDERAL & STATE GRANTS	54,242.00
SCHOOL LUNCH	112,565.87
STUDENT ACTIVITIES	73,425.57
INVESTMENT INCOME	91.51
OTHER INCOME	70,636.87
STUDENT SUCCESS FUND	21,431.60
CONTRIBUTIONS	17,000.00
PRIVATE GRANTS	14,699.88
REIMBURSEMENTS	909.91
MEDICARE REIMB.	3,712.42
FUNDRAISING	23,540.65
Total Income	3,466,532.28
Gross Profit	3,466,532.28

Expense	
PERSONNEL	2,252,121.59
BENEFITS	364,192.13
STAFF DEVELOPMENT	13,907.05
SEARCH COSTS	5,229.79
SUBSTITUTE	1,110.00
DIRECT STUDENT SUPPORT	157,687.66
STUDENT ACTIVITY	60,503.70
SCHOOL LUNCH EXP	78,882.51
OCCUPANCY	144,714.64
OFFICE & ADMIN	236,226.46
DEPRECIATION	95,557.32
Total Expense	<u>3,410,132.85</u>
Net Ordinary Income	56,399.43

B. Statement of net assets for FY18 (balance sheet)  
*Balance Sheet at June 30, 2018*

ASSETS

Current Assets

Checking/Savings

Total Checking/Savings

524,495.64

Total Current Assets

524,495.64

Fixed Assets

17 Lime Street

4,250,000.00

Building Improvements

33,184.46

Fixed Assets

86,648.00

Accumulated Depreciation

(446,259.28)

Total Fixed Assets

3,923,573.18

TOTAL ASSETS

4,448,068.82

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

Accounts Payable

51,295.75

Total Accounts Payable

51,295.75

Other Current Liabilities

Payroll Liabilities

(1,150.43)

Accrued Payroll

120,762.00

Accrued Payroll Taxes

2,600.00

MTRB Liability

14,608.07

Payroll Clearing Account

11,756.84

Accrued Expenses

40,978.43

Total Other Current Liabilities

189,554.91

Total Current Liabilities

240,850.66

Long Term Liabilities



East Boston Savings Bank	3,913,266.99
Total Long Term Liabilities	<u>3,913,266.99</u>
Total Liabilities	4,154,117.65
Equity	
Opening Bal Equity	(26.76)
Retained Earnings	237,578.50
Net Income	56,399.43
Total Equity	<u>293,951.17</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><b>4,448,068.82</b></u>

C. Approved School Budget for FY19  
*FY19 Operating Budget*

State Allocation	3,105,000
Other Income (Homework Club, Summer School)	40,000
Student Success Fund	20,000
17 Lime St rent	14,678
Reimbursements	5,000
MCEF	20,000
School-based Fundraising	15,000
Interest Income	100
<b>Total Income</b>	<u><b>3,219,778</b></u>

Salaries	2,161,825
Expenses related to Other Income	17,500
Payroll taxes	105,000
Enrichment	15,000
Substitutes	1,000
Benefits	350,000
Professional Development	15,556
Dues & Association Fees	-
Search Costs	2,000
<b>Total Personnel</b>	<u><b>2,667,881</b></u>

Teachers supplies	5,316
Curriculum supplies	8,000
Student supplies	2,143
Instructional Equipment	14,529
SPED supplies	1,000
Computer Support	8,000
Technology - Hardware	5,000
Technology-Software	5,000

MCEF expenses	2,000
Furnishings	5,000
Student Success Fund	16,000
Nursing supplies	1,200
<b>Total Direct Student Support</b>	<b>73,188</b>
<hr/>	
Mortgage Payment	224,430
Mortgage Interest	-
Maintenance	56,000
CustSvc	30,000
CustSupplies	7,500
Utilities	50,000
<b>Total Occupancy</b>	<b>367,930</b>
<hr/>	
FundraisingExp	7,500
Supplies	4,473
Accounting	20,000
Legal	7,500
PayrollSvc	5,500
Printing&Copy	2,500
Postage	5,400
General Liability Insurance	31,000
Board	7,000
Strategic Plan	10,000
Public Relations & Mktg	
HoS Discretionary	1,800
Admissions	1,000
Finance Charges (Bank Charges)	750
<b>Total Office &amp; Administrative</b>	<b>104,423</b>
<hr/>	
<b>Total Expenses</b>	<b>\$3,213,422</b>
<hr/>	
<b>Budget Excess / (Deficit)</b>	<b>\$6,356</b>
<hr/>	

## D. Capital Plan for FY19

Description	Status	Est. Cost	Financing
Space needs analysis of newly acquired space w/architect incl. plans, schematics, conceptual drawings and estimates	FY19	\$10,000	Operating capital
Final prints of above; architectural, structural, mechanical & technical	FY20	\$10,000	Operating capital
Completion of build-out (7,321 sf @	FY23	\$1,239,665	Capital campaign

\$169.33/sf)			
Renovation of existing classrooms and offices (30,000 sf @ \$100/sf)	FY23	\$3,000,000	Capital campaign
Replacement of existing fire alarm panel	FY20	\$20,000	Capital campaign
Replacement of existing burglar alarm incl. addition of exterior surveillance	FY20	\$25,000	Capital campaign
New roof/roof repairs	FY20	\$275,000+	Capital campaign
Replace 1 rooftop HVAC unit	FY20	\$10,000	Capital campaign
New telephone system	FY19	\$25,000	Capital campaign
Replacement of kitchen floor	FY21	\$25,000	Capital campaign

*As of 6/30/18 the school did not have a separate Capital Campaign account.*

### Technology

Description	Status	Est. Cost	Financing
Student Devices	FY19	\$17,000	Operating Capital
Staff Devices	FY19	\$5,000	Operating Capital
Internal Network Connections (Switches, Router)	FY19	\$5,000	Operating Capital
External Network Connection ISP	FY19	\$18,000	Operating Capital

## Recruitment Plan 2018-2019

### Marblehead Community Charter Public School

#### 2017-2018 Implementation Summary:

The 2017-2018 Recruitment Plan strategies were carefully and successfully implemented, and this positively impacted the community perspective of the school and the number and variety of applications received. The strategies were implemented in a time sensitive manner with specific regard to the lottery application deadline, open house dates, and the general enrollment period. Multiple ads were placed in the Marblehead and Swampscott Reporters, the Jewish Journal and in the Christmas Walk ad pages of the Marblehead Magazine. In addition to press releases and media announcements, the school incorporated the use of yard signs to promote open houses and admissions/applications deadlines. Signs were posted throughout Marblehead and surrounding towns. Announcements were included on local Patch and Facebook posts. Several families who attended open houses mentioned finding out about the event from yard signs, social media posts. The school invested over \$2,000 on ads and signs.

**General Recruitment Activities for 2018-2019:**

Information regarding the school, the application period, and open houses will be mailed to all residents of Marblehead. The application will be available on the school’s website in English, French, Spanish, and Russian, and other translations will be provided when needed. Paper copies will be available at the front office, and will be mailed to applicants when requested. The school will host at least 3 open houses (1 weekday evening and 2 Saturday mornings) designed to provide information about the school and its programs, the faculty/staff, students, and parents, and the extracurricular/enrichment opportunities that are available. The school will advertise the open houses, the application timeline, and school sponsored events via social media and in local newspapers. Lawn signs will be used to announce open houses and the application due date. The application period and open houses will be advertised on MHTV.

Information will be distributed and questions will be answered during the weekend of the Marblehead Christmas Walk. Tours for parents/families (in addition to the open houses) will be provided when requested. The application period and open houses will be advertised in the school’s weekly newsletter, *MCCPS Highlights*, which will be emailed to currently enrolled families. Current parents, students, teachers, and board members will lead tours during the Saturday morning open houses. All meetings, documents, and advertisements will communicate a sense of welcome for ALL students.

Per M.G.L. c. 71 § 89 (1), MCCPS will not make statements in writing, in meetings, on tours, or during open houses that are intended to discourage, or that have the effect of discouraging, students with disabilities, students with limited English proficiency, or any other protected group of students from submitting an application to the School.

**Recruitment Plan – 2018-19 Strategies**

**Special education students/students with disabilities**

**(b) 2017-2018 Strategies**

**(a) CHART data**

**School percentage:**  
23.6%  
**GNT percentage:** N/A  
**CI percentage:** 13.4%

The school above CI percentages

- Met GNT/CI: no enhanced/additional strategies needed
  - a. The Director of Special Education or a special educator will be present at each open house to answer questions and describe the program.
  - b. The Director of Special Education will be available to meet with parents when requested - before, during, or after school. Email questions will be answered in a timely manner.
  - c. All enrollment/recruitment information that is sent to parents/posted on the school’s website will be non-discriminatory, will communicate that children with disabilities are welcome, and that all will be supported at MCCPS.
  - d. Members of the Special Education Parent Advisory Council will be encouraged to attend the open houses in order to answer questions and describe their experiences with the teachers and program.
  - e. The SEPAC will meet monthly in order to support parent needs, and it will schedule parent learning activities at least two times per year.

	<p>f. Opportunities to highlight the successes of students with disabilities will be explored.</p>
	<p><b>(c) 2018-2019 Additional Strategy(ies), if needed</b></p> <p><input type="checkbox"/> Did not meet GNT/CI: additional and/or enhanced strategies needed. Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p>
<p><b>Limited English-proficient students/English learners</b></p>	
<p><b>(a) CHART data</b></p> <p>School percentage: 0.4%</p> <p>GNT percentage: 1.3%</p> <p>CI percentage: 0.8%</p> <p>The school is below GNT percentages and below CI percentages</p>	<p style="text-align: center;"><b>(b) 2017-2018 Strategies</b></p> <p><input type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed</p> <ol style="list-style-type: none"> <li>1. Application materials will be available on the school’s website and in print in English, Spanish, French, and Russian. Translations in other languages will be made available upon request.</li> <li>2. All admissions/recruitment information that is sent to parents/posted on the school’s website will be non-discriminatory, will communicate that LEP/ELL students are welcome, and that all will be supported to reach their highest potential.</li> <li>3. Print ads will include text that welcomes LEP/ELL students.</li> <li>4. Flyers in English, Spanish, French, and Russian advertising the school and the application process will be distributed in the neighboring cities of Salem &amp; Lynn.</li> <li>5. Events and activities that honor various cultures and cultural identities will be included in the school’s calendar.</li> </ol> <p style="text-align: center;"><b>(c) 2018-2019 Additional Strategy(ies), if needed</b></p> <p><input type="checkbox"/> Did not meet GNT/CI: additional and/or enhanced strategies below: Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p> <ol style="list-style-type: none"> <li>6. The school will create connections with local churches and community groups that serve LEP/ELL students.</li> <li>7. Translators will be available at open houses.</li> <li>8. The school will leave translated copies of flyers and applications at adult ESL programs in Salem and Lynn.</li> </ol> <p>All additional strategies will be implemented during the 2018-19 school year. It is anticipated that 2-3 years may be needed to effectuate GNC/CI improvements.</p>
<p><b>Students eligible for free or reduced lunch (Low Income/Economically Disadvantaged)</b></p>	

<p><b>(a) CHART data</b></p> <p>School percentage: 10.5%</p> <p>GNT percentage: N/A</p> <p>CI percentage: 4.3%</p> <p>The school is above CI percentages</p>	<p style="text-align: center;"><b>(b) 2017-2018 Strategies</b></p> <p><input type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed</p> <ol style="list-style-type: none"> <li>1. All enrollment/recruitment information that is sent to parents/posted on the school’s website will be non-discriminatory, will communicate that MCCPS does not discriminate for any reason, and will encourage students who are eligible for free or reduced lunch to apply.</li> <li>2. Access to the application for free/reduced lunch will be sent to all families in the summer mailing, and it will be posted on the school’s website at <a href="http://marbleheadcharter.org/files/free_reduced.pdf">http://marbleheadcharter.org/files/free_reduced.pdf</a></li> <li>3. The availability of scholarships for field trips and other school activities will be included in promotional information about the school.</li> <li>4. The guidance counselor will serve as a liaison for low-income families to ensure that they are aware of the resources that are available to them.</li> <li>5. No child will be excluded from a class trip or field trip due to an inability to pay.</li> <li>6. Each fall, the eligibility of all new students for free/reduced lunch will be checked by the Director of Food Services.</li> <li>7. Reminders for parents regarding the ability to apply for free/reduced lunch will be included in the school’s newsletters monthly.</li> </ol> <p style="text-align: center;"><b>(c) 2018-2019 Additional Strategy(ies), if needed</b></p> <p><input type="checkbox"/> Did not meet GNT/CI: additional and/or enhanced strategies below: Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p>
<p><u>Students who are sub-proficient</u></p>	<p style="text-align: center;"><b>(d) 2018-2019 Strategies</b></p> <ol style="list-style-type: none"> <li>1. All enrollment/recruitment information will be non-discriminatory, will communicate that sub-proficient students are encouraged to apply, and that programs are in place to support them.</li> <li>2. Enrollment info will include descriptions of staffing (including inclusion specialists at each grade level), class size, student to teacher ratio, and the availability of additional instruction in math and writing, Homework Club, and summer school.</li> <li>3. School-wide student growth as demonstrated by the MCAS tests will be communicated via the school’s website.</li> <li>4. Efforts to support all learners will be communicated to parents and the community and posted on the school’s website.</li> <li>5. Parents will be notified as soon as possible when concern arises</li> </ol>

	<p>about academic performance.</p> <ol style="list-style-type: none"> <li>6. An Academic Probation Plan will be created to address the needs of individual students who are in danger of not passing.</li> <li>7. Professional development for teachers will address strategies for optimizing student growth and achievement.</li> <li>8. Collaboration with successful colleagues at other schools will be pursued in order to share best practices.</li> </ol>
<p><u>Students at risk of dropping out of school</u></p>	<p style="text-align: center;"><b>(d) 2018-2019 Strategies</b></p> <ol style="list-style-type: none"> <li>1. Faculty, staff, and/or administrators will be available to meet with parents and students as needed to identify and implement appropriate supports, including academic, social/emotional, and/or health.</li> <li>2. The Student Support Team will monitor students of concern and will work with parents and grade level teams to address student needs.</li> <li>3. An engaging and student centered learning environment will emphasize that all students are welcome and valued.</li> <li>4. Non-academic offerings will foster feelings of success in students' areas of strength/interest.</li> </ol>
<p><u>Students who have dropped out of school</u></p>	<p style="text-align: center;"><b>(d) 2018-2019 Strategies</b></p> <ol style="list-style-type: none"> <li>1. Faculty, staff, and/or administrators will be available to meet with parents and students as needed to identify and implement appropriate supports, including academic, social/emotional, and/or health.</li> <li>2. The Student Support Team will meet with the student and his/her parents to develop a plan that will support the child in returning to school.</li> <li>3. Area health and counseling organizations will be involved when appropriate.</li> </ol>
<p><b>OPTIONAL</b> <u>Other subgroups of students who should be targeted to eliminate the achievement gap</u></p>	<p style="text-align: center;"><b>(d) 2018-2019 Strategies</b></p> <ol style="list-style-type: none"> <li>1. Faculty, staff, and/or administrators will work together continually, using data, observations, anecdotal reports, and other relevant information to identify and support students who need additional assistance, instruction, or other supports in order to eliminate the achievement gap.</li> <li>2. Remediation will be provided to identified students via RTI supports.</li> <li>3. Retired teachers and high-achieving students will tutor identified students.</li> <li>4. Homework help will be available when requested or when required by a teacher.</li> <li>5. The cross-grade mentoring program will continue to support social, emotional, and academic needs.</li> </ol>

	6. Training will be provided for teachers and students regarding transgender, gender identity, and other civil rights topics.
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## Retention Plan 2018-2019

**2017-2018 Implementation Summary:**

Since the district opened a new 7th/8th grade upper middle school and St. John’s Prep added 6th-8th grades, MCCPS has experienced increased attrition. This year an extensive attrition study was conducted in order to better understand the reasons for student attrition and to determine if the school could take action to reduce attrition. Parents and students from the last three years were interviewed and/or surveyed. An exit survey was sent to the parent of every child who left the school for any reason, and an invitation to participate in an exit interview was extended to all. The vast majority of those who participated in the interviews and/or surveys communicated that they were happy with the school. The primary reasons given for student departures were: 1) social - the child wanted to be with friends; 2) the parent or child felt that moving to the district’s large 7th/8th grade middle school would be good preparation for high school; and 3) dissatisfaction with some aspect of the school or the child’s experience. Marblehead is a high performing district, and St. John’s is a popular alternative for several boys each year. Every effort is made to understand the reasons for attrition, so that adjustments can be made where appropriate.

Overall Student Retention Goal	
<b>Annual goal for student retention (percentage):</b> <b>90%</b>	Goal: Student attrition will be no greater than 10% for reasons other than family displacement or geographical concerns.



Retention Plan – 2018-19 Strategies	
Special education students/students with disabilities	
<p><u>(a) CHART data</u></p> <p><b>School percentage:</b> 18% <b>Third Quartile:</b> 5.9%</p> <p>The school's attrition rate is above third quartile percentages.</p>	<p style="text-align: center;"><b>(b) Continued 2017-2018 Strategies</b></p> <p><input type="checkbox"/> Below third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> <li>● The school will employ a full time Director of Student Services and a full time Guidance Counselor.</li> <li>● There will be at least one full time Inclusion Teacher at each grade level.</li> <li>● A full time Speech &amp; Language Pathologist, a part time Physical Therapist, and a part time Occupational Therapist will be employed to meet the needs of students.</li> <li>● Student needs will be communicated to the Director of Student Services and/or Guidance Counselor as soon as a need/concern arises.</li> <li>● Teaching teams will meet weekly with the Director of Student Services and the Guidance Counselor..</li> <li>● The Director of Student Services and the Inclusion Teachers will be available to meet with parents as needed.</li> <li>● A strong special education program staffed by qualified professionals will be provided for all special education students.</li> <li>● Summer sessions will be offered to qualifying students.</li> </ul> <hr/> <p style="text-align: center;"><b>(c) 2018-2019 Additional Strategies</b></p> <p><input type="checkbox"/> Above third quartile.</p> <p>All calls/emails will be responded to within 2 business days.</p> <p>The Special Education Parent Advisory Council will seek additional parental participation, and will provide at least 2 learning opportunities for parents that will be open to the public and area educators.</p> <p>The Student Success Team has been revamped to improve classroom teachers' ability to support students with diverse learning needs.</p> <ul style="list-style-type: none"> <li>● The SEPAC, Special Education Advisory Council, will present monthly meetings in the AM to support the parents of students with disabilities.</li> <li>● The SEPAC will present at least three evening events for parents designed to provide information/training in the areas of need determined by the group.</li> <li>● The school's administration will reach out to the parents of students with disabilities to determine additional supports for students and parents.</li> </ul> <p>All additional strategies will be implemented during the 2018-19 school year. It is anticipated that 2-3 years may be needed to effectuate GNC/CI improvements.</p>
Limited English-proficient students/English learners	
<p><u>(a) CHART data</u></p> <p><b>School percentage:</b></p>	<p style="text-align: center;"><b>(b) Continued 2017-2018 Strategies</b></p> <p><input type="checkbox"/> Below third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> <li>● The school will cultivate an environment that values all languages.</li> <li>● Students will be encouraged to converse with their peers and teachers in languages other than English.</li> </ul>

<p>22.2% <b>Third Quartile:</b> 2.6%</p> <p>The school's attrition rate is above third quartile percentages.</p>	<ul style="list-style-type: none"> <li>● Teachers will be trained in SEI methods.</li> <li>● Materials will be provided in the home language as communicated via the <i>Home Language Survey</i>.</li> <li>● Systems of orientation, assessment, advising, registration, etc. will be kept simple/accessible to parents.</li> <li>● Translators will be made available when needed.</li> <li>● The Student Success Team will address needs and will communicate concerns to the appropriate adults. Remediation will be determined on an individual basis, progress will be monitored, and parents will be informed.</li> <li>● The Student Success Team at each grade level will meet weekly to identify, address, and communicate needs..</li> <li>● Additional instruction in Reading, Writing, Listening, and Speaking will be provided as needed.</li> <li>● Content support will be provided as needed.</li> <li>● Student mentors and peer leaders will provide social and academic support.</li> <li>● Current families will be made aware that MCCPS offers ELL services.</li> <li>● At least one member of the administrative team will hold SEI endorsement (Currently 3 are endorsed.).</li> <li>● Language differences will be celebrated during Community Meetings.</li> <li>● Presentations during Exhibitions will include the use of French and Spanish.</li> <li>● Extra services will be provided to students who are not qualified ESL learners but whose backgrounds suggests that they are struggling due to English language learning.</li> </ul>
	<p style="text-align: center;"><b>(c) 2018-2019 Additional Strategy(ies), if needed</b></p> <p><input type="checkbox"/> Above third quartile: additional and/or enhanced strategies described below. Include the time allotted for each strategy for data change (i.e. 2-3 years, 1 year) and/or if the school collaborated with a local community organization on these strategies.</p> <ul style="list-style-type: none"> <li>● All core teachers will earn SEI endorsement.</li> <li>● The school's administration will reach out to the parents of ELLs in order to better understand and address the parents' and students' needs.</li> </ul> <p>All additional strategies will be implemented during the 2018-19 school year. It is anticipated that 2-3 years may be needed to effectuate GNC/CI improvements.</p> <p><input type="checkbox"/> No ELs were enrolled during the 2016-2017 school year. No retention strategies needed.</p>
<b>Students eligible for free or reduced lunch (low income/economically disadvantaged)</b>	
<p><b>(a) CHART data</b></p> <p><b>School percentage: 10%</b> <b>Third Quartile:</b></p>	<p style="text-align: center;"><b>(b) Continued 2017-2018 Strategies</b></p> <p><input type="checkbox"/> Below median and third quartile: no enhanced/additional strategies needed</p> <ul style="list-style-type: none"> <li>● Applications for free/reduced meals will be made available to all students as part of the summer mailing and on the school's website at <a href="https://marbleheadcharter.org/about-us/food-service/">https://marbleheadcharter.org/about-us/food-service/</a>.</li> <li>● Student and parent privacy will be protected.</li> </ul>

<p>16%</p> <p>The school's attrition rate is below the third quartile percentages.</p>	<ul style="list-style-type: none"> <li>● Food choices will be monitored to ensure a healthy diet that supports learning.</li> <li>● The school will provide access to a counselor in order to identify additional services that are available in the area.</li> <li>● The school will provide reduced cost/free after school and Enrichment programming to qualifying students.</li> <li>● The Nutrition Director will ensure that as many students as possible are certified to receive free/reduced price meals through the direct certification method. She will perform the direct certification at least two more times throughout the school year to ensure that any students receiving benefits (ie. TANF or SNAP) are receiving free meals at school.</li> <li>● The Nutrition Director will contact families of those students who are not directly certified to ensure that they accurately complete a meal application as soon as possible at the beginning of the school year.</li> <li>● The Incident Management Team (comprised of the Assistant Head of School, Guidance Counselor, &amp; Nurse) will contact and/or involve outside services as needed including DCF, rent assistance, food bank, etc.</li> <li>● A "Little Free Pantry" is stocked regularly by school and community members in order to provide economically disadvantaged families with access to food 24/7.</li> <li>● The guidance counselor facilitates the collection and distribution of warm clothing and holiday gifts.</li> <li>● Parents will be reminded throughout the year via newsletters of the option to apply for free/reduced lunch. The application materials will be available on the school's website. The administration will be available to assist parents and families with the completion of paperwork relative to free/reduced lunch.</li> </ul>
	<p style="text-align: center;"><b>(c) 2018-2019 Additional Strategy(ies), if needed</b></p> <p><input type="checkbox"/> Above the third quartile.</p>
<p><u>Students who are sub-proficient</u></p>	<p style="text-align: center;"><b>(d)2018-2019 Strategies</b></p> <ul style="list-style-type: none"> <li>● All educators (administrators, faculty, and staff) will make a concerted effort to know all of the children, so that any student can go to any adult in the building for help.</li> <li>● Additional instruction and/or support will be provided as needed.</li> <li>● Offer summer sessions to qualifying students.</li> <li>● A Response to Intervention/Student Support Team will meet weekly.</li> </ul>
<p><u>Students at risk of dropping out of school</u></p>	<p style="text-align: center;"><b>(d) 2018-2019 Strategies</b></p> <ul style="list-style-type: none"> <li>● The counselor will meet with students and parents as needed.</li> <li>● An Academic Probation Plan will be created when needed.</li> <li>● Drop-in summer sessions will be provided for students.</li> <li>● A Response to Intervention /Student Support Team will meet weekly.</li> </ul>
<p><u>Students who have dropped out of school</u></p>	<p style="text-align: center;"><b>(d) 2018-2019 Strategies</b></p> <ul style="list-style-type: none"> <li>● The counselor will meet with students and parents as needed.</li> <li>● Outside services will be activated as needed.</li> </ul>
<p><b>OPTIONAL</b></p>	<p style="text-align: center;"><b>(d)2018-2019 Strategies</b></p> <ul style="list-style-type: none"> <li>● A mentoring program will provide support for incoming 4<sup>th</sup> graders and new students.</li> </ul>

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### School and Student Data

Marblehead Community Charter Public School's student demographic enrollment data link:

<http://profiles.doe.mass.edu/profiles/student.aspx?orgcode=04640305&orgtypecode=6&>

Student Demographic and Subgroup Information		
Race/Ethnicity	# of students	% of entire student body
African-American	10	4.4
Asian	10	4.4
Hispanic	3	1.3
Native American	2	0.9
White	199	86.5
Native Hawaiian, Pacific Islander	0	0
Multi-race, non-Hispanic	6	2.6
Special education	54	23.6
Limited English proficient	1	0.4
Economically Disadvantaged	24	10.5

### ADMINISTRATIVE ROSTER FOR THE 2017-18 SCHOOL YEAR

Name	Brief Job Description	Start date	End date
Helena (Nina) Cullen-Hamzeh	Head of School	8/1995	
Bill Sullivan	Assistant Head of School	4/2015	
Jeff Barry	Business Manager	8/1995	
Michael Condon	Director of Student Services	7/2012	
Matt Cronin	Director of Curriculum, Instruction, & Technology; Integrated Arts Department Chair	8/2000	
Meghan Hale	Humanities Department Chair (& 8 <sup>th</sup> Grade Humanities Teacher)	8/2009	
Ellen Lodgen	Math, Science, & Technology Department Chair (& 8th Grade Math/Science Teacher)	8/2013	
Katherine (Boles) Koch	Office Manager	8/2016	
Susan Hauck	Enrichment Coordinator	1/2017	

Matt Young	Athletics Director (& PE Teacher)	2/2012	
Laura Wood	Nutrition Director	5/2008	
Bob Erbetta	Facilities Coordinator	8/1995	

<b>TEACHERS AND STAFF ATTRITION FOR THE 2017-2018 SCHOOL YEAR</b>				
	<b>Number as of the last day of the 2016-2017 school year</b>	<b>Departures during the 2016-2017 school year</b>	<b>Departures at the end of the school year</b>	<b>Reason(s) for Departure</b>
Teachers	27	1	2	Accepted position in local district, non-renewed, terminated
Other Staff	21	0	3	Accepted position in local district, retired, returned to college, non-renewed

<b>BOARD MEMBERS FOR THE 2017-2018 SCHOOL YEAR</b>				
<b>Name</b>	<b>Position on the Board</b>	<b>Committee affiliation(s)</b>	<b>Number of terms served</b>	<b>Length of each term</b>
Paul Baker	Secretary	Governance Committee	1	June 2016 - June 2019
Fred Ferris	Trustee	Strategic Plan Committee	1	May 2017 - May 2020
Cullen-Hamzeh, Helena (Nina)	Head of School	Academic Excellence, Strategic Plan, Communications and Community Relations, Finance, Development	Ex-Officio	NA
Ian Hunt	Vice Chair	Communications and Community Relations Committee	1	May 2017 - May 2020
Jennifer Jewell	Chair	Strategic Plan Committee	1	August 2016 - August 2019
Sean Killeen	Trustee	Academic Excellence	1	August 2016 - August 2019
Ellen Lodgen	Trustee	Development Committee	2	September 2017 - September 2020

Anthony Palladino	Trustee	Communications and Community Relations Committee, Development	1	January 2017 - January 2020
Karl Smith	Treasurer	Finance Committee	1	August 2016 - August 2019
Arthur Sullivan	Trustee	Personnel Committee	1	January 2018 - January 2021
Nichole Thompson	Trustee	Governance Committee	1	February 2018 - February 2019

### Key Leadership Changes

Position	Name	No Change/ New/Open Position
Board of Trustees Chairperson	Jen Jewell (July 2017 - June 2018)	No Change
	Arthur Sullivan (as of July 1, 201)	New
Charter School Leader	Nina Cullen-Hamzeh	No Change
Assistant Charter School Leader	William Sullivan	No Change
Director of Student Services	Michael Condon (as of July 1, 2017)	No Change
MCAS Test Coordinator	Bill Sullivan	No Change
SIMS Coordinator	Matt Cronin	No Change
ELL Director	Bill Sullivan	No Change
School Business Official	Jeff Barry	No Change
SIMS Contact	Matt Cronin	No Change
Nutrition Director	Laura Wood	No Change

### Facilities

The school continues to be located at its original address.

Location	Dates of Occupancy
17 Lime St, Marblehead, MA 01945	July 1995

### Enrollment

Action	2018-2019 School Year Date(s)
Student Application Deadline	February 15, 2018
Lottery	February 28, 2018

**Conditions - *Not Applicable***

**Complaints**

No complaints were received.



**Marblehead Community Charter Public School**  
 17 Lime Street Marblehead, MA 01945  
 Tel: 781-631-0777 Fax: 781-631-0500  
 Web: marbleheadcharter.org

### Faculty & Staff 2018- 2019

*Italics = returning employee w/new role*      **Bold = New Employee**

\* Non-standard Schedule

<b>Name</b>	<b>Position</b>
Dr. Nina Cullen-Hamzeh	Head of School, Superintendent, Board Member
Bill Sullivan	Assistant Head of School
Jeff Barry	Business Manager
Michael Condon	Director of Student Services
Matt Cronin	Director of Curriculum, Instruction, & Technology, Integrated Arts Department Chair
Katherine Koch	Administrative Assistant/Office Manager
Susan Hauck*	Enrichment Coordinator & Vacation Programming
Bob Erbetta*	Facilities Coordinator
Washington Ponciano*	Facilities Assistant
Laura Wood*	Food Service/Nutrition Director
Hope Ward *	Kitchen Manager
Lauren Weiss*	Kitchen Staff
<b>Moon Tormo*</b>	Kitchen Staff
Lauren Donadio	Nurse & Health Teacher
Judith Nuñez	Guidance Counselor, PTO Faculty Liason
Carol McEnaney	Reading Specialist
Laurie Stolarz*	Reading Tutor
Vickie Kenneally*	Instructional Support
Tony Palladino*	Instructional Support, Board Member
Felice Stubbs*	Instructional Support
Patricia Rietti*	Instructional Support
<b>Alyssa Crimmins*</b>	Occupational Therapist
Allura Poulin	Speech Therapist
Adria Mele-Smith	Music Teacher, Chorus & Band Director
Dominique Dart	Art Teacher
Ada Pouplard	French Teacher
Mercy Baez	Spanish Teacher
Matt Young	Physical Education Teacher, Athletics Director, & Coach
Phyllis Aldrich	4 <sup>th</sup> Humanities Teacher
Jen Stoddard	4 <sup>th</sup> Math/Science Teacher
Michael Dooley	4 <sup>th</sup> Special Education Inclusion Teacher
<b>Chandler Wilder</b>	4 <sup>th</sup> Special Education Fellow
<i>Michele Kallelis</i>	4 <sup>th</sup> Special Education Paraprofessional
<b>Beth Taranto</b>	4 <sup>th</sup> & Integrated Arts Teaching Assistant

Revised August 20, 2018



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<b>Cathleen King</b>	<b>5<sup>th</sup> Humanities Teacher</b>
Dr. Claire Hunt	5 <sup>th</sup> Math/Science Teacher
Karen Kagan	5 <sup>th</sup> Special Education Inclusion Teacher
<b>Emily Wilson</b>	5 <sup>th</sup> Special Education Fellow
<b>Jessica Shea</b>	5 <sup>th</sup> Teaching Assistant/Behavior Specialist
<b>Kristina DeRosa</b>	<b>6<sup>th</sup> Humanities Teacher</b>
Jessica Xiarhos	6 <sup>th</sup> Math/Science Teacher
<b>Jake Kessler</b>	6 <sup>th</sup> Special Education Inclusion Teacher
<b>Ashley Jones</b>	6 <sup>th</sup> Special Education Fellow
<b>Matt Colturi</b>	5 <sup>th</sup> & 6 <sup>th</sup> Teaching Assistant
James Rogers	7 <sup>th</sup> Math/Science Teacher
Alicia Churchill	7 <sup>th</sup> Humanities Teacher
<b>Joseph Mangano</b>	7 <sup>th</sup> /8 <sup>th</sup> Teaching Assistant
Erik Roberts	7 <sup>th</sup> Special Education Inclusion Teacher
Ellen Lodgen	8 <sup>th</sup> Math/Science Teacher, Math/Science/Technology Department Chair, Student Council Facilitator, Board Member
Meghan Hale	8 <sup>th</sup> Humanities Teacher, Humanities Department Chair, Mentoring Coordinator, Grade Level Website Facilitator
Stephen Veiga	8 <sup>th</sup> Special Education Inclusion Teacher
<i>Nick Santoro</i>	8 <sup>th</sup> Special Education Paraprofessional, Alumnae Liaison

	<b>M/S</b>	<b>Hum</b>	<b>Inclusion/Support</b>	<b>TA</b>
<b>4<sup>th</sup></b>	Jen	Phyllis	Dooley, Chandler, Michele, Vickie	Beth
<b>5<sup>th</sup></b>	Claire	Cathleen	Karen, Emily, Jessica, Vickie	Matt Colturi
<b>6<sup>th</sup></b>	Jessica	Kristina	Jake, Ashley, Patricia, Tony	
<b>7<sup>th</sup></b>	James	Alicia	Erik Roberts, Felice, Tony	Joseph
<b>8<sup>th</sup></b>	Ellen	Meghan	Stephen, Nick	Beth
<b>IA</b>				

Revised August 20, 2018



# 4<sup>th</sup> Grade

## 2018-2019

	Monday		Tuesday		Wednesday		Thursday		Friday	
	4A	4S	4A	4S	4A	4S	4A	4S	4A	4S
8:30 - 9:15	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Exhib Wkshop</b>	<b>Literacy</b>	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Art</b>	<b>Humanities</b>
9:15 - 10:00					<b>Literacy</b>	<b>Exhib Wkshop</b>				
10:00-10:30 Recess										
10:30 - 11:15	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Gym</b>	<b>Literacy</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Gym TEAM</b>	<b>Music PLAN</b>	<b>Math &amp; Science</b>	<b>Art</b>
11:15 - 12:00			<b>Literacy</b>	<b>Gym</b>			<b>Music TEAM</b>	<b>Gym PLAN</b>		
12:00-1:00	<i>Year 1 Mentees</i>		<i>Special Ed Student Council</i>		<i>Math/Science Reading Teachers</i>		<i>Humanities French &amp; Spanish Lunch for Students</i>		<i>IA Team Plan</i>	
1:00 -1:45	<b>Music SST</b>	<b>Exhib Wkshop SST</b>	<b>Humanities IA SST</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Humanities</b>	<b>Math &amp; Science</b>
1:45-2:30	<b>Exhib Wkshop SST</b>	<b>Music SST</b>								
2:30-3:15 Enrichment										

## 4th Grade Notes:

Exhibition Workshop: Planned by teaching team; could include a session of typing Health Term 2, Wed A-blk in place of Ex Wkshp.

Technology: Matt Cronin is available during the Wed A-blk Exhibition Workshop 1st or 3rd term to provide instruction in technology. Teachers should discuss needs, integration, and instruction times with Matt directly.

Music in the Morning:

Chorus - Mondays and Fridays from 7:30-8:15

Honors Band - Tuesdays and Thursdays from 7:30-8:15

Integrated Arts SST - Tues C-blk

Foreign Language:

1st term: Each advisory will be introduced to one of the languages.

2nd term: Advisories will be introduced to the other language.

At the end of term 2, the students will choose a language (with parental approval).

That will be their language for term 3 through graduation.

3rd term: Students will begin instruction in the language of their choice.

# 5<sup>th</sup> Grade

## 2018-2019

	Monday		Tuesday		Wednesday		Thursday		Friday	
	5H	5K	5H	5K	5H	5K	5H	5K	5H	5K
8:30 -9:15	<b>Gym SST</b>	<b>Exhib Wkshp SST</b>	<b>Human- ities</b>	<b>Art</b>	<b>Math &amp; Science</b>	<b>Human- ities</b>	<b>Gym TEAM</b>	<b>Exhib Wkshp PLAN</b>	<b>Human- ities</b>	<b>Math &amp; Science</b>
9:15- 10:00	<b>Exhib Wkshp SST</b>	<b>Gym SST</b>					<b>Exhib Wkshp TEAM</b>	<b>Gym PLAN</b>		
10:00-10:30 Recess										
10:30 -11:15	<b>Math &amp; Science</b>	<b>Human- ities</b>	<b>Art</b>	<b>Math &amp; Science</b>	<b>Human- ities</b>	<b>Math &amp; Science</b>	<b>Human- ities</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science</b>	<b>Human- ities</b>
11:15 -12:00										
12:00- 1:00	<i>Year 1 Mentees</i>		<i>Special Ed Student Council</i>		<i>Math/Science Reading Teachers</i>		<i>Humanities French &amp; Spanish Lunch for Students</i>		<i>IA Team Plan</i>	
1:00 -1:45	<b>Human- ities</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science IA SST</b>	<b>Human- ities IA SST</b>	<b>Foreign Language</b>	<b>Music</b>	<b>Math &amp; Science</b>	<b>Human- ities</b>	<b>Foreign Language</b>	<b>Music</b>
1:45- 2:30					<b>Music</b>	<b>Foreign Language</b>			<b>Music</b>	<b>Foreign Language</b>
2:30-3:15	<b>Enrichment</b>									

## **5th Grade Notes:**

### **Exhibition Workshop:**

Planned by teaching team; could include a session of typing  
Health Term 1, Thurs A-blk in place of Ex Wkshp

**Technology:** Matt Cronin is available during the Thurs A-blk Exhibition Workshop 2nd or 3rd term to provide instruction in technology. Teachers should discuss needs, integration, and instruction times with Matt directly.

### **Music in the Morning:**

Chorus - Mondays and Fridays from 7:30-8:15  
Honors Band - Tuesdays and Thursdays from 7:30-8:15

**Integrated Arts SST - Tues C-blk**

# 6<sup>th</sup> Grade

## 2018-2019

	Monday		Tuesday		Wednesday		Thursday		Friday	
	6D	6X	6D	6X	6D	6X	6D	6X	6D	6X
8:30 -9:15	<b>Foreign Language TEAM</b>	<b>Music PLAN</b>	<b>Exhib Wkshp</b>	<b>Gym</b>	<b>Foreign Language SST</b>	<b>Gym SST</b>	<b>Art</b>	<b>Humanities</b>	<b>Exhib Wkshp</b>	<b>Music</b>
9:15 -10:00	<b>Music TEAM</b>	<b>Foreign Language PLAN</b>	<b>Gym</b>	<b>Exhib Wkshp</b>	<b>Gym SST</b>	<b>Foreign Language SST</b>			<b>Music</b>	<b>Exhib Wkshp</b>
10:00-10:30 Recess										
10:30 -11:15	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science</b>	<b>Art</b>	<b>Math &amp; Science</b>	<b>Humanities</b>
11:15 -12:00										
12:00- 1:00	<i>Year 1 Mentees</i>		<i>Special Ed Student Council</i>		<i>Math/Science Reading Teachers</i>		<i>Humanities French &amp; Spanish Lunch for Students</i>		<i>IA Team Plan</i>	
1:00 -1:45	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Humanities IA SST</b>	<b>Math &amp; Science IA SST</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Math &amp; Science</b>
1:45- 2:30										
2:30-3:15 Enrichment										

## **6th Grade Notes:**

### **Exhibition Workshop:**

Planned by teaching team; could include a session of typing  
Health Term 3, Tues A-blk in place of Ex Wkshp

**Technology:** Matt Cronin is available during the Tues A-blk Exhibition Workshop 1st or 2nd term to provide instruction in technology. Teachers should discuss needs, integration, and instruction times with Matt directly.

### **Music in the Morning:**

Chorus - Mondays and Fridays from 7:30-8:15  
Honors Band - Tuesdays and Thursdays from 7:30-8:15

Integrated Arts SST - Tues C-blk

# 7<sup>th</sup> Grade

## 2018-2019

	Monday		Tuesday		Wednesday		Thursday		Friday	
	7C	7R	7C	7R	7C	7R	7C	7R	7C	7R
8:30 -9:15	<b>Human- ities</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science</b>	<b>Human- ities</b>	<b>Math &amp; Science</b>	<b>Human- ities</b>	<b>Human- ities</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science</b>	<b>Human- ities</b>
9:15 -10:00										
10:00-10:30 Recess										
10:30 -11:15	<b>Art</b>	<b>Human- ities</b>	<b>Exhibition Workshop TEAM</b>	<b>Music PLAN</b>	<b>Gym SST</b>	<b>Music SST</b>	<b>Math &amp; Science</b>	<b>Human- ities</b>	<b>Gym</b>	<b>Foreign Language</b>
11:15 -12:00			<b>Music TEAM</b>	<b>Exhibition Workshop PLAN</b>	<b>Music SST</b>	<b>Gym SST</b>			<b>Foreign Language</b>	<b>Gym</b>
12:00- 1:00	<i>Year 1 Mentees</i>		<i>Special Ed Student Council</i>		<i>Math/Science Reading Teachers</i>		<i>Humanities French &amp; Spanish Lunch for Students</i>		<i>IA Team Plan</i>	
1:00 -1:45	<b>Math &amp; Science</b>	<b>Art</b>	<b>Human- ities IA SST</b>	<b>Math &amp; Science IA SST</b>	<b>Human- ities</b>	<b>Math &amp; Science</b>	<b>Exhibition Workshop</b>	<b>Foreign Language</b>	<b>Human- ities</b>	<b>Math &amp; Science</b>
1:45- 2:30							<b>Foreign Language</b>	<b>Exhibition Workshop</b>		
2:30-3:15 Enrichment										

## **7th Grade Notes:**

### **Exhibition Workshop:**

Planned by teaching team; could include a session of typing  
Health Term 2 - Thurs C-blk in place of Ex Wkshp (or during Enrichment TBD)

**Technology:** Matt Cronin is available during the Thurs C-blk Exhibition Workshop 1st or 3rd term to provide instruction in technology. Teachers should discuss needs, integration, and instruction times with Matt directly.

### **Music in the Morning:**

Chorus - Mondays and Fridays from 7:30-8:15  
Honors Band - Tuesdays and Thursdays from 7:30-8:15

Integrated Arts SST - Tues C-blk



# 8<sup>th</sup> Grade

## 2018-2019

	Monday		Tuesday		Wednesday		Thursday		Friday	
	8H	8L	8H	8L	8H	8L	8H	8L	8H	8L
8:30 -9:15	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Foreign Language TEAM</b>	<b>Music PLAN</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Foreign Language SST</b>	<b>Music SST</b>	<b>Gym</b>	<b>Foreign Language</b>
9:15- 10:00			<b>Music TEAM</b>	<b>Foreign Language PLAN</b>			<b>Music SST</b>	<b>Foreign Language SST</b>	<b>Foreign Language</b>	<b>Gym</b>
10:00-10:30 Recess										
10:30 - 11:15	<b>Foreign Language ILT</b>	<b>Gym ILT</b>	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Art</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Humanities</b>
11:15 - 12:00	<b>Gym ILT</b>	<b>Foreign Language ILT</b>								
12:00- 1:00	<i>Year 1 Mentees</i>		<i>Special Ed Student Council</i>		<i>Math/Science Reading Teachers</i>		<i>Humanities French &amp; Spanish Lunch for Students</i>		<i>IA Team Plan</i>	
1:00 -1:45	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Math &amp; Science IA SST</b>	<b>Humanities IA SST</b>	<b>Humanities</b>	<b>Art</b>	<b>Humanities</b>	<b>Math &amp; Science</b>	<b>Humanities</b>	<b>Math &amp; Science</b>
1:45- 2:30										
2:30-3:15 Enrichment										

## 8th Grade Notes:

### Music in the Morning:

Chorus - Mondays and Fridays from 7:30-8:15

Honors Band - Tuesdays and Thursdays from 7:30-8:15

Technology: Matt Cronin is available during the Fri A-blk Exhibition Workshop to provide instruction in technology. Teachers should discuss needs, integration, and instruction times with Matt directly.

### Exhibition Workshop:

Planned by teaching team; could include a session of typing

### Health

Term 3 - during Enrichment; parents may opt out

Our Whole Lives Sex Ed

For Humanities & Math/Science, student will attend classes in Math groups.

- In advisory groups, but part math and part science

Foreign Language = 4x/week

Integrated Arts SST - Tues C-blk

# Coversheet

## Development of Board Policies

**Section:** III. Other Business  
**Item:** D. Development of Board Policies  
**Purpose:** Discuss  
**Submitted by:**  
**Related Material:** POLICY ADOPTION - PROPOSAL.docx

## **POLICY ADOPTION Proposal**

Adoption of new policies or changing existing policies is solely the responsibility of the Board of Trustees. Policies will be adopted and/or amended only by the affirmative vote of a majority of the members of the Board of Trustees when such action has been scheduled on the agenda of a regular or special meeting.

To permit time for study of all policies or amendments to policies and to provide an opportunity for interested parties to react, proposed policies or amendments will be presented as an agenda item to the Board in the following sequence:

1. Information item - distribution with agenda
2. Discussion item - first reading of proposed policy or policies; response from Head of School; report from any advisory Committee assigned responsibility in the area; Committee discussion and directions for any redrafting
3. Action item - discussion, adoption or rejection.

Amendments to the policy at the action stage will not require repetition of the sequence, unless the Board so directs.

The Board of Trustees may dispense with the above sequence to meet emergency conditions.

Policies will be effective upon the date set by the Board of Trustees. This date will ensure that affected persons have an opportunity to become familiar with the requirements of the new policy prior to its implementation.

Read –  
Adopted -

# Coversheet

## Finance Committee

**Section:** IV. Committee Updates  
**Item:** B. Finance Committee  
**Purpose:** Discuss  
**Submitted by:**  
**Related Material:** jul-18.xlsx  
Financials, jul-18.pdf

## Notice

The following file is attached to this PDF. You will need to open this packet in an application that supports attachments to pdf files, e.g. [Adobe Reader](#):

jul-18.xlsx



## MCCPS Balance Sheet Prev Year Comparison

As of July 31, 2018

Accrual Basis

	Jul 31, '18	Jul 31, '17	Increase/ (Decrease)	checks
<b>ASSETS</b>				
Current Assets				
Checking/Savings				
1073 — EBSB Payroll (8947)	22,037.39	8,134.30	13,903	
1072 — EBSB Operating (8934)	422,865.39	403,061.12	19,804	
1010 — Charter Hall (8202)	4,395.01	4,805.24	(410)	
1040 — Petty Cash (4534)	1,226.24	2,131.15	(905)	
1070 — Checking (4542)	80,761.85	61,779.60	18,982	
1085 — PayPal	1,630.61	3,088.69	(1,458)	
1090 — FoodService (5077)	11,029.93	7,399.82	3,630	
Total Checking/Savings	543,946.42	490,399.92	53,547	-
Total Current Assets	543,946.42	490,399.92		
Fixed Assets				
1532 — 17 Lime Street				
1533 — Land - 17 Lime Street	687,400.00	687,400.00	0	
1532 — 17 Lime Street - Other	3,562,600.00	3,562,600.00	0	
Total 1532 — 17 Lime Street	4,250,000.00	4,250,000.00	0	
1530 — Building Improvements	33,184.46	33,184.46	0	
1531 — Fixed Assets	86,648.00	86,648.00	0	
1599 — Accumulated Depreciation	(446,259.28)	(358,665.07)	(87,594)	
Total Fixed Assets	3,923,573.18	4,011,167.39	(87,594)	-
<b>TOTAL ASSETS</b>	<b>4,467,519.60</b>	<b>4,501,567.31</b>		
<b>LIABILITIES &amp; EQUITY</b>				
Liabilities				
Current Liabilities				
Accounts Payable				
2000 — Accounts Payable	168.75	51,227.00	(51,058)	
Total Accounts Payable	168.75	51,227.00	(51,058)	-
Other Current Liabilities				
2110 — Accrued Payroll	137,734.08	120,762.00	16,972	
2110-25 — Payroll Liabilities	(11,707.75)	842.62	(12,550)	
2111 — Accrued Payroll Taxes	4,660.63	2,600.00	2,061	
2160-25 — MTRB Liability	14,262.43	14,781.61	(519)	
2190-25 — Payroll Clearing Account	21,637.89	3,808.35	17,830	
2200 — Deferred Revenue		4,289.00	(4,289)	
2230 — Accrued Expenses	40,978.43	40,978.43	0	
Total Other Current Liabilities	207,565.71	188,062.01	19,504	-
Total Current Liabilities	207,734.46	239,289.01	(31,555)	-
Long Term Liabilities				
2613 — East Boston Savings Bank	3,905,292.17	3,997,774.11	(92,482)	
Total Long Term Liabilities	3,905,292.17	3,997,774.11	(92,482)	-
Total Liabilities	4,113,026.63	4,237,063.12	(124,036)	-
Equity				
3000 — Opening Bal Equity	(27.26)	(454.24)	427	
3900 — Retained Earnings	318,216.69	237,578.50	80,638	
Net Income	36,303.54	27,379.93	8,924	
Total Equity	354,492.97	264,504.19	89,989	-
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>4,467,519.60</b>	<b>4,501,567.31</b>	<b>(34,048)</b>	



**MCCPS**  
**Profit and Loss Prev Year Comparison**  
 July 2018

Accrual Basis

	Jul '18	Jul '17	Incr / (Decr)	%age
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
4057 — VACATION PROGRAMMING	12,004	13,050	(1,046)	-8.0%
4005 — STATE ALLOCATION	269,144	252,081	17,063	6.8%
<b>Total 4030 — STUDENT ACTIVITIES</b>				
<b>4040 — INVESTMENT INCOME</b>				
4041 — Int Inc	3	4	(0)	-12.0%
<b>Total 4040 — INVESTMENT INCOME</b>	3	4	(0)	-12.0%
<b>4050 — OTHER INCOME</b>				
4051 — 17 Lime Rent	250	500	(250)	-50.0%
<b>Total 4050 — OTHER INCOME</b>	250	500	(250)	-50.0%
<b>Total Income</b>	<b>281,401</b>	<b>265,635</b>	<b>15,766</b>	<b>5.9%</b>
<b>Gross Profit</b>	<b>281,401</b>	<b>265,635</b>	<b>15,766</b>	<b>5.9%</b>
<b>Expense</b>				
<b>5000 — PERSONNEL</b>				
5088 — Vactaion Programming	7,800		7,800	100.0%
<b>Payroll Taxes</b>				
Total Payroll Taxes	8,798	9,549	(751)	-7.9%
5005 — School Leader	11,530	10,042	1,488	14.8%
5010 — Business Manager	6,217	6,126	92	1.5%
5012 — SPED Director	5,417	10,159	(4,742)	-46.7%
5015 — Development Director				
5020 — Admin-Clerical	3,844	3,913	(69)	-1.8%
5025 — Technology	6,130	6,039	91	1.5%
5030 — Asst HoS	6,393	6,298	94	1.5%
5040 — Teacher	44,067	51,851	(7,783)	-15.0%
5041 — TA		4,167	(4,167)	-100.0%
5042 — IntArts	23,698	24,024	(326)	-1.4%
5045 — Specialist	38,788	25,612	13,176	51.4%
5050 — Guidance	4,418	4,250	168	4.0%
5055 — Nurse	4,271	4,545	(275)	-6.0%
5060 — Food Service	4,667	4,667	0	0.0%
5065 — Facilities	4,686	4,583	103	2.2%
5067 — Stipends				
5068 — Other Earnings	75		75	100.0%
5069 — HomeworkClub		4,275	(4,275)	-100.0%
5070 — Enrichment	2,990		2,990	100.0%
5085 — Musical	3,760		3,760	100.0%
5086 — Summer School		2,400	(2,400)	-100.0%
5087 — Teacher Award				
<b>Total 5000 — PERSONNEL</b>	<b>187,548</b>	<b>182,499</b>	<b>5,050</b>	<b>2.8%</b>
<b>5140 — BENEFITS</b>				
5141 — Health	30,224	18,679	11,546	61.8%
5142 — Dental	2,333	(687)	3,020	-439.7%
5143 — Life & Disability	1,244		1,244	100.0%
<b>Total 5140 — BENEFITS</b>	<b>33,801</b>	<b>17,992</b>	<b>15,809</b>	<b>88.0%</b>
5150 — STAFF DEVELOPMENT	481	15	466	3117.1%
<b>5200 — DIRECT STUDENT SUPPORT</b>				
<b>Total 5200 — DIRECT STUDENT SUPPORT</b>	<b>1,153</b>	<b>7,107</b>	<b>(5,954)</b>	<b>-83.8%</b>
5261 — STUDENT ACTIVITY		1,217	(1,217)	-100.0%
<b>5300 — OCCUPANCY</b>				
<b>Total 5300 — OCCUPANCY</b>	<b>4,235</b>	<b>4,237</b>	<b>(2)</b>	<b>-0.1%</b>
<b>5400 — OFFICE &amp; ADMIN</b>				
<b>Total 5400 — OFFICE &amp; ADMIN</b>	<b>11,599</b>	<b>16,751</b>	<b>(5,152)</b>	<b>-30.8%</b>
6100 — Depreciation		7,963	(7,963)	-100.0%
<b>Total Expense</b>	<b>238,818</b>	<b>237,780</b>	<b>1,037</b>	<b>0.4%</b>
<b>Net Ordinary Income</b>	<b>42,584</b>	<b>27,854</b>	<b>14,729</b>	<b>52.9%</b>
<b>Net Income</b>	<b>42,584</b>	<b>27,854</b>	<b>14,729</b>	<b>52.9%</b>

	YTD - July 2018	Budget	Fav / (Unfav)	%age	
<b>Total Income</b>	<b>281,401</b>	<b>268,315</b>	<b>13,087</b>	<b>4.9%</b>	
<b>Expense</b>					
<b>5000 — PERSONNEL</b>	<b>187,548</b>	<b>191,694</b>	<b>4,145</b>	<b>2.2%</b>	
<b>5140 — BENEFITS</b>	<b>33,801</b>	<b>29,167</b>	<b>(4,634)</b>	<b>-15.9%</b>	check classifications
<b>5150 — STAFF DEVELOPMENT</b>	<b>481</b>	<b>1,296</b>	<b>815</b>	<b>62.9%</b>	
<b>5160 — SEARCH COSTS</b>		<b>167</b>	<b>167</b>	<b>100.0%</b>	
<b>5170 — SUBSTITUTE</b>		<b>83</b>	<b>83</b>	<b>100.0%</b>	
<b>5200 — DIRECT STUDENT SUPPORT</b>	<b>1,153</b>	<b>6,099</b>	<b>4,946</b>	<b>81.1%</b>	No school - appears logical
<b>5300 — OCCUPANCY</b>	<b>4,235</b>	<b>30,661</b>	<b>26,426</b>	<b>86.2%</b>	The actual includes mortgage - I don't think budget does
<b>5400 — OFFICE &amp; ADMIN</b>	<b>11,599</b>	<b>8,702</b>	<b>(2,897)</b>	<b>-33.3%</b>	
<b>6100 — Depreciation</b>	<b>-</b>	<b>8,037</b>	<b>8,037</b>	<b>100.0%</b>	Need to properly include in budget and financials going forward



# MCCPS

## Profit and Loss by Class

July 2018

Accrual Basis

	01 - General Fund	20-school lunch	24 - Project Adventure (21 - Student Activities)	Total 21 - Student Activities	30 - Enrichment	62 - Teacher Quality (140) (90 Federal Grants)	Total 90 Federal Grants	TOTAL
<b>Ordinary Income/Expense</b>								
<b>Income</b>								
4057 — VACATION PROGRAMMING	12,004							12,004
4005 — STATE ALLOCATION	269,144							269,144
4040 — INVESTMENT INCOME	3							3
4050 — OTHER INCOME	250							250
<b>Total Income</b>	<b>281,401</b>							<b>281,401</b>
<b>Gross Profit</b>	<b>281,401</b>							<b>281,401</b>
<b>Expense</b>								
5000 — PERSONNEL	187,548							187,548
5140 — BENEFITS	33,801							33,801
5150 — STAFF DEVELOPMENT	481					300	300	781
5200 — DIRECT STUDENT SUPPORT	1,153				3,225			4,378
5261 — STUDENT ACTIVITY			2,420	2,420				2,420
5270 — SCHOOL LUNCH EXP		335						335
5300 — OCCUPANCY	4,235							4,235
5400 — OFFICE & ADMIN	11,599							11,599
<b>Total Expense</b>	<b>238,818</b>	<b>335</b>	<b>2,420</b>	<b>2,420</b>	<b>3,225</b>	<b>300</b>	<b>300</b>	<b>245,098</b>
<b>Net Ordinary Income</b>	<b>42,584</b>	<b>(335)</b>	<b>(2,420)</b>	<b>(2,420)</b>	<b>(3,225)</b>	<b>(300)</b>	<b>(300)</b>	<b>36,304</b>
<b>Net Income</b>	<b>42,584</b>	<b>(335)</b>	<b>(2,420)</b>	<b>(2,420)</b>	<b>(3,225)</b>	<b>(300)</b>	<b>(300)</b>	<b>36,304</b>

jul-18

July-All Class

8/28/2018 10:19 AM

	<u>FY'17 Approved</u>	<u>FY'16-17 Actual</u>	<u>FY'17-18 Approved</u>
State Allocation	\$2,881,307	\$2,960,804	\$3,026,232
Other Income (Homework Club, Sur	\$13,100	\$39,379	\$36,563
Student Success Fund	\$11,300	\$17,891	\$18,070
17 Lime St rent	\$0	\$11,375	\$10,812
Reimbursements	\$0	\$2,659	\$6,804
MCEF	\$25,000	\$51,566	\$20,000
School-based Fundraising	\$0	\$23,778	\$0
Interest Income	\$250	\$83	\$50
<b>Total Income</b>	<b><u>\$2,930,957</u></b>	<b><u>\$3,107,535</u></b>	<b><u>\$3,118,531</u></b>
Salaries	\$1,972,750	\$2,016,181	\$2,056,121

Expenses related to Other Income	\$0	\$28,928	\$15,000
Payroll taxes	\$100,800	\$87,260	\$100,000

Enrichment	\$15,000	\$11,575	\$15,000
Substitutes	\$1,000	\$1,025	\$663

Benefits	\$275,000	\$286,152	\$301,143
Professional Development	\$3,000	\$15,433	\$15,251
Dues & Association Fees	\$5,500	\$0	\$0

Search Costs	\$1,350	\$2,628	
<b>Total Personnel</b>	<b>\$2,374,400</b>	\$2,449,182	\$2,503,178

Teachers supplies	\$3,500	\$5,212	
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Curriculum supplies	\$15,000	\$6,344	
Student supplies	\$3,500	\$2,101	
Instructional Equipment	\$11,844	\$14,244	
SPED supplies	\$1,000	\$931	

Computer Support	\$10,000	\$3,222	
Technology - Hardware	\$5,000	\$7,394	
Technology-Software	\$5,000	\$1,698	
MCEF expenses	\$0	\$35,868	
Furnishings	\$3,000	\$3,259	
Student Success Fund	\$11,300	\$14,636	
Nursing supplies	\$1,000	\$980	
<b>Total Direct Student Support</b>	<b>\$70,144</b>	<b>\$95,889</b>	<b>\$48,494</b>
Mortgage Payment	\$89,520	\$85,379	\$92,229
Mortgage Interest	\$133,556	\$139,051	\$132,201

Maintenance	\$44,000	\$52,580	\$52,832
CustSvc	\$25,000	\$27,180	\$28,864
CustSupplies	\$15,000	\$7,297	\$3,042

Utilities	\$43,000	\$44,836	\$42,722
<b>Total Occupancy</b>	<b>\$350,076</b>	<b>\$356,323</b>	<b>\$351,890</b>

FundraisingExp	\$0	\$10,410	
Supplies	\$1,500	\$4,408	\$4,429

Accounting	\$15,000 ]		\$18,200
Legal	\$10,000	\$11,321	\$5,813
PayrollSvc	\$4,000	\$5,592	\$5,633
Printing&Copy	\$1,500	\$2,469	\$1,516
Postage	\$3,500	\$3,798	\$5,400

General Liability Insurance	\$25,801	\$27,220	\$27,925
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Board	\$3,500	\$4,465	\$10,000
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### Strategic Plan

Public Relations & Mktg	\$0	\$0	\$0
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HoS Discretionary	\$2,000	\$2,678	\$1,800
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Admissions	\$500	\$595	\$854
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Finance Charges (Bank Charges)	\$0	\$2,995	\$4,500
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<b>Total Office &amp; Administrative</b>	<b>\$67,301</b>	<b>\$75,951</b>	<b>\$86,070</b>
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<b>Total Expenses</b>	<b>\$2,861,921</b>	<b>\$2,977,345</b>	<b>\$2,989,632</b>
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<b>Budget Excess / (Deficit)</b>	<b>\$69,036</b>	<b>\$130,190</b>	<b>\$128,899</b>
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### Real needs budget items (Priorities)

Roof replacement	\$259K-\$278K	2 options proposed by Chaffee Roc
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Salaries equal to local district FY18	\$271,781	
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Salaries equal to local district FY19	\$267,271	
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Replace fire panel	\$15,481	Wayne Alarm 9/16
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New phone system	\$11,000	
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	V 1.0		V3.0
FY'17-18 Projected	FY'18-19 Proposed - Jeff	Notes	FY'18-19 Proposed
\$3,030,361	\$3,090,969	2%	<b>3,105,000</b>
\$38,195	\$40,000	See expenses	40,000
\$21,182	\$20,000	See expenses	20,000
\$14,678	\$11,375	\$800 x 12 + parking	14,678
\$3,721	\$5,000	Medicaid	5,000
\$19,785	\$20,000		20,000
\$8,551	\$25,000	See expenses	15,000
\$63	\$100		100
<b>\$3,136,537</b>	<b>\$3,212,444</b>		<b>3,219,778</b>
		\$0	
\$2,031,632	\$2,193,389		<b>2,161,825</b>

	\$17,500	See revenue	17,500
\$101,410	\$105,000		105,000
\$22,000	\$15,000		15,000
\$680	\$1,000		1,000
\$358,640	\$330,000		350,000
\$15,620	\$15,556	2%	15,556
	\$0		-
\$6,973	\$1,500		2,000
\$2,536,955	\$2,678,945		2,667,881
\$6,929	\$5,316	2% from FY17 actual	5,316
\$4,780	\$12,000		8,000
\$700	\$2,143	2% from FY17 actual	2,143
\$14,463	\$14,529	2% from FY17 actual	14,529
\$1,827	\$1,000		1,000



\$1,668	\$10,000	Always carried \$20K total of these 3 lines	8,000
\$6,431	\$5,000	Always carried \$20K total of these 3 lines	5,000
\$4,308	\$5,000	Always carried \$20K total of these 3 lines	5,000
\$13,379		TBD above \$20K revenue	2,000
\$6,143	\$3,500		5,000
\$10,338	\$20,000	See income	16,000
\$1,880	\$1,200		1,200
\$72,847	\$79,688		73,188
\$92,229	\$224,430	\$18,702.50 x 12	224,430
\$132,231	\$0	above	-

\$55,768	\$53,889	2%	56,000
\$31,000	\$29,153	1%	30,000
\$5,560	\$7,500		7,500
\$52,830	\$43,576	2%	50,000
\$369,618	\$358,548		367,930
\$5,562	\$7,500	See revenue	7,500
\$3,600	\$4,473	1%	4,473
\$33,517	\$18,200	flat	20,000
\$11,074	\$7,500	variable	7,500
\$4,197	\$5,500		5,500
\$1,990	\$2,500	Ex programs = \$2,100	2,500
\$1,995	\$5,400	flat	5,400
\$32,437	\$28,484	2%	31,000

\$13,082	\$5,000	\$4K BoT	7,000
			10,000
	\$0	TBD?	
\$1,414	\$1,800	flat	1,800
\$1,880	\$1,000	increase - marketing beyon Salem & Lynn	1,000
\$0	\$750	Maint fee on Operating Account	750
\$110,749	\$88,107		104,423
<b>\$3,090,168</b>	<b>\$3,205,288</b>		<b>\$3,213,422</b>
<b>\$46,370</b>	<b>\$7,156</b>		<b>\$6,356</b>

ofing 8/17

**Update notes**

**See tab. DESE FY19 projection is  
\$3,195,782 as of 24 April**

Updated to projected year-end  
amount

Lowered due to projected year-end  
amount

**Majority of raises as follows:  
Below \$40K = 2.5%,**

**\$40-\$50K = 2%, above \$50K =  
1.5%**

Actual expense far exceed  
expectations

School Spring

FALSE

Reduced to reflect projected amounts

Increased to reflect prior 2 years of  
actuals

Decreased to reflect prior 2 years of  
actuals

Increase based on projected amounts

Increase based on projected amounts

Increase based on projected amounts  
Variable/unknown

Increase based on projected amounts

Increase based on projected amounts

Focused implementation of plan  
components / elements