



MCCPS Board of Trustees

Monthly Board Meeting

Amended on November 29, 2021 at 5:33 PM EST

Date and Time

Tuesday November 30, 2021 at 7:00 PM EST

Location

MCCPS
17 Lime St
Marblehead, MA 01970

Agenda

	Purpose	Presenter	Time
I. Opening Items			7:00 PM
Opening Items			
A. Record Attendance and Guests		Paul Baker	
B. Call the Meeting to Order		Artie Sullivan	
C. Accept Remote Participation	Vote	Artie Sullivan	3 m
<p>In light of the ongoing COVID-19 coronavirus outbreak, Governor Baker issued an emergency Order on March 12, 2020, allowing public bodies greater flexibility in utilizing technology in the conduct of meetings under the Open Meeting Law. Can I get a motion to accept this Executive Order for this meeting of the Board of Trustees, on November 30, 2021.</p>			
D. Approve Minutes	Approve Minutes	Artie Sullivan	2 m
Approve minutes for Monthly Board Meeting on October 26, 2021			
II. Public Comment			7:05 PM

	Purpose	Presenter	Time
A. Public Comment	Discuss	Artie Sullivan	5 m

III. Student Presentations **7:10 PM**

A. Student Presentations		Peter Cohen	15 m
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IV. Review of Previous Meeting Action Items **7:25 PM**

A. Review of Previous Meeting Action Items	Discuss	Artie Sullivan	
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- Identify potential candidates for the Board – Goal is 3 new members for SY2021-2022.
- Areas that need representation on the board –
 - - Faculty
 - Development
 - Facilities

V. Board Annual Items

A. Upcoming Meeting Agenda Items	FYI	Artie Sullivan	
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- Nov – Presentation on HOS Evaluation Process by the Personnel Committee, MCAS Presentation
- Dec –
- Jan – HOS Mid-year review
- Feb - Adopt School Calander
- March – Set up Satisfaction Survey, Set Annual Board Retreat Date, Presentation of HOS Annual Evaluation Form
- April – Presentation by HOS of Annual Goals, Budget Adoption
- May – HOS Annual Evaluation
- June – Annual Board Retreat
- July - Adopt Annual Report, by July 31, Adopt Annual Board Goals
- August – Adopt HOS Goals, Open Annual Board Self Assessment
- Sept – Review Annual Board Self Assessment, Approve Committee Memberships and Vice-Chairs
- Oct – Adoption of the Annual Audit (must be done by Oct 31)

B. Board Goals for SY 2021-2022	Discuss	Artie Sullivan	
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Goal-1 Board Communication

Foster a strong level of connectivity with faculty, parents, and community members.

- Advance general awareness of MCCPS board responsibilities and key activities through a diverse communications strategy that reaches all key stakeholder groups.
- Build and cultivate a more dynamic and interactive relationship with MCCPS faculty. To include strengthening access and building trust through regular events and activities.

Goal-2 Development

Establish a robust development strategy to support both short-term and long-term strategic goals of MCCPS and ensure the financial stability of the school.

	Purpose	Presenter	Time
<ul style="list-style-type: none"> • Leverage local community networks to support the realization of short-term infrastructure needs (e.g. roof repairs). • Identify and foster new and innovative opportunities to support the realization of long-term strategic goals (e.g. MCCPS Strategic Plan). 			
Goal 3 Supporting Academic Excellence			
Support the continued Growth and Development of the educational experiences of our MCCPS Students.			
<ul style="list-style-type: none"> • Adoption and Support the Implementation of the Criteria for Excellence. 			
VI. HOS Report			7:25 PM
A. Monthly Report	FYI	Peter Cohen	20 m
VII. Other Business			7:45 PM
A. Presentation on HOS Mid Year Review	Vote	Katie Sullivan	15 m
B. Presentation of Spring 2021 MCAS Report	Vote	Matt Cronin	15 m
VIII. Committee Updates			8:15 PM
A. Governance Committee	Discuss	Paul Baker	5 m
B. Finance Committee	Discuss	Rudi Herve	10 m
C. Personnel Committee	Discuss	James Rogers	5 m
D. Academic Excellence	Discuss	Jessica Xiarhos	5 m
E. Development & Communications	Discuss	Ian Hunt	5 m
F. Strategic Plan Committee	Discuss	Peter Cohen	
G. Facilities Task Force	Discuss	William Rockwell	5 m
H. Covid/Pandemic Response Task Force	Discuss	NDack Toure	5 m
IX. Public Comment			8:55 PM
A. Public Comment	Discuss	Artie Sullivan	5 m
X. Board Member Comments and Resolutions			9:00 PM
A. Board Member Comments and Resolutions	Discuss	Artie Sullivan	3 m
This is an opportunity for Board Member Comments and Resolutions			

	Purpose	Presenter	Time
XI. Closing Items			9:03 PM
A. Recap Action Items	Discuss	Paul Baker	2 m
Clerk to review actions items, add any additional items discussed.			
B. Meeting Evaluation	Discuss	Artie Sullivan	3 m
Discuss how meeting went, did we stay on topic, meet goals, etc.			
C. Adjourn Meeting	Vote	Artie Sullivan	

Cover Sheet

Approve Minutes

Section: I. Opening Items
Item: D. Approve Minutes
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for Monthly Board Meeting on October 26, 2021



MCCPS Board of Trustees

Minutes

Monthly Board Meeting

Date and Time

Tuesday October 26, 2021 at 7:00 PM

Trustees Present

Artie Sullivan (remote), James Rogers (remote), Jessica Gelb (remote), Jessica Xiarhos (remote), NDack Toure (remote), Nick Santoro (remote), Paul Baker (remote), Peter Cheney (remote), Peter Cohen (remote), Richard Doron (remote), Rodolphe Herve (remote), William Rockwell (remote)

Trustees Absent

Ian Hunt

Guests Present

Andrea Barlow (remote), Carol McEnaney (remote), Elizabeth Burns (remote), Jeff Barry (remote), Lauren Donadio (remote), Tim Wadlow (remote), elizabeth Burns (remote)

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 Oct 26, 2021 at 7:00 PM.

C. Accept Remote Participation

Jessica Gelb made a motion to Approve remote participation.
Jessica Xiarhos seconded the motion.
The board **VOTED** to approve the motion.

Roll Call

Peter Cheney	Aye
Paul Baker	Aye
Jessica Gelb	Aye
Jessica Xiarhos	Aye
Artie Sullivan	Aye
William Rockwell	Aye
Rodolphe Herve	Aye
Nick Santoro	Aye
Peter Cohen	Aye
Richard Doron	Aye
Ian Hunt	Absent
James Rogers	Absent
NDack Toure	Aye

D. Approve Minutes

Peter Cheney made a motion to approve the minutes from Monthly Board Meeting on 09-28-21.

Rodolphe Herve seconded the motion.

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

Roll Call

Artie Sullivan	Aye
William Rockwell	Aye
Jessica Gelb	Aye
Peter Cheney	Aye
Paul Baker	Aye
Nick Santoro	Aye
Richard Doron	Aye
NDack Toure	Aye
Rodolphe Herve	Aye
James Rogers	Absent
Peter Cohen	Aye
Jessica Xiarhos	Aye
Ian Hunt	Absent

II. Public Comment

A. Public Comment

None!

III. HOS Report

A. Monthly Report

Peter shared his HoS report. Please see agenda attachment for details.

James Rogers joined the meeting at 7:28pm.

Rick Doran questioned the ongoing behavior of students... a lot of it from 4th graders.

Jessica Gelb suggested an outside presenter to come to the school to speak with parents/students.

IV. Other Business

A.

Discussion and Vote on Annual Audit of SY 20-21

Treasurer, Rudi Herve presented the auditors report to the Board.
\$152,000 in the black at the end of the year.

Richard Doron made a motion to accept the Auditors report as presented.

Rodolphe Herve seconded the motion.

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

Roll Call

Richard Doron	Aye
James Rogers	Aye
Peter Cheney	Aye
Jessica Xiarhos	Aye
Artie Sullivan	Aye
Jessica Gelb	Aye
Rodolphe Herve	Aye
Paul Baker	Aye
Ian Hunt	Absent
William Rockwell	Aye
NDack Toure	Aye
Nick Santoro	Aye
Peter Cohen	Aye

Artie Sullivan made a motion to set aside \$100K to the rainy day fund.

Paul Baker seconded the motion.

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

Roll Call

James Rogers	Aye
NDack Toure	Aye
Ian Hunt	Absent
Richard Doron	Aye
Peter Cohen	Aye
Jessica Gelb	Aye
Paul Baker	Aye
William Rockwell	Aye
Rodolphe Herve	Aye
Peter Cheney	Aye
Artie Sullivan	Aye
Jessica Xiarhos	Aye
Nick Santoro	Aye

B. Discussion and Vote to Enter Negotiations with Head of School for Contract Renewal

Dr. Cohen presented to the Board and outlined his, and the schools accomplishments, over the last 2 years.

Restructuring of leadership.

Special Education revamp and improvements/ systems were not working and were out of compliance. Trust has been rebuilt.

Councilling, learning specialists, teams has been rebuilt.

Building upgrades interior and exterior.

Communication/social media/website/rebranding.

Enrollment and marketing reboot.

Crisis leadership during covid.

Vision for the future..Soar....

Academic excellence.

Visual & performing arts.

Building upgrade and deferred maintenance.
Gradual expansion into warehouse/ science labs/maker space.
The groundwork has been put in place, time to build upon it.

Jessica Gelb, Paul B spoke to Peter's accomplishments.

Peter Cheney made a motion to Enter into negotiations with Dr. Peter Cohen for a new contract.

Rodolphe Herve seconded the motion.

Nick, James, Peter and Jessica X left the room for the vote.

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

Roll Call

Paul Baker	Aye
Peter Cheney	Aye
Artie Sullivan	Aye
Richard Doron	Aye
Jessica Gelb	Aye
William Rockwell	Aye
Ian Hunt	Absent
NDack Toure	Aye
Rodolphe Herve	Aye

Richard Doron made a motion to Appoint negotiating team to parlay with Dr. Cohen.

Peter Cheney seconded the motion.

Artie, Paul, Rudi and Peter Cheney will form the negotiating team to work with Dr. Cohen on a new 3 year contract.

Peter, James, Jess Xiarhos and Nick re-joined the meeting at 8:38pm.

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

Roll Call

NDack Toure	Aye
Rodolphe Herve	Aye
Artie Sullivan	Aye
Jessica Gelb	Aye
Richard Doron	Aye
Peter Cheney	Aye
Ian Hunt	Absent
Paul Baker	Aye
William Rockwell	Aye

C. Discussion and Approval of Criteria for Excellence

James Rogers made a motion to approve the criteria for academic excellence.

Nick Santoro seconded the motion.

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

Roll Call

Nick Santoro	Aye
William Rockwell	Aye
Peter Cohen	Aye
Paul Baker	Aye
Artie Sullivan	Aye
Rodolphe Herve	Aye
Jessica Xiarhos	Aye

Roll Call

James Rogers Aye
NDack Toure Aye
Jessica Gelb Aye
Peter Cheney Aye
Richard Doron Aye

D. Discussion to Establish Strategic Planning Committee

Dr. Cohen... need to put the committee back together to put in place data collection ahead of 2023 expiration of the current Strategic Plan.

E. Establish a Covid/Pandemic Response Task Force

V. Committee Updates

A. Governance Committee

Paul presented ideas for yearly board member review as well as renewal. Board agreed that Governance committee should do so and report back to Board with suggestions at December or January meetings.

B. Finance Committee

Rudi presented a very clear and concise presentation of the finance committees work and rightly applauded Jeff Barry for all of his continued hard work.

C. Personnel Committee

James shared that the committee focused on the presentation of an older Katie Sullivan faculty survey as a mid cycle feedback/review. Too many "didn't know" answers in the past..need to eliminate the majority of those answers. Will provide a great guide for Peter.

D. Academic Excellence

See above as to vote on Academic Excellence.

E. Development & Communications

Did not meet but Peter's update touched on the main topics.

F. Strategic Plan Committee

Time fast approaching to kick start the new 5 year Strategic Plan.

G. Facilities Task Force

Will Rockwell gave an update on Task Force work.Moving along nicely. Storage container GONE and the back lot is "almost" empty!
MCCPS parents Karen Zieff and John Romano have joined the committee..great news.

Awaiting proposals for roof replacement.

Landscape architect suggested by Peter Cheney is going to help out.

Gradual approach to development.

VI. Public Comment

A.

Public Comment

None!

VII. Board Member Comments and Resolutions

A. Board Member Comments and Resolutions

Halloween Dance is moved indoors for Friday evening due to the weather.
James...question? New members of Board as Chairs of committees...any mentoring in place to help out? Secession plan?
Jess Gelb suggested another staff appreciation event to be financed by the board.
100% agreement on the suggestion.

VIII. Closing Items

A. Recap Action Items

B. Meeting Evaluation

Happy Thanksgiving:)
Good and long meeting.
Artie absent for 30th November meeting. Rick Doran, Vice Chair, will chair the meeting in Artie's absence.

C. Adjourn Meeting

Artie Sullivan made a motion to Adjourn the meeting.
Nick Santoro seconded the motion.
The board **VOTED** to approve the motion.

Roll Call

Paul Baker	Aye
Artie Sullivan	Aye
Nick Santoro	Aye
Jessica Xiarhos	Aye
Peter Cohen	Aye
Peter Cheney	Aye
James Rogers	Aye
Rodolphe Herve	Aye
NDack Toure	Aye
Richard Doron	Aye
Jessica Gelb	Aye
Ian Hunt	Absent
William Rockwell	Aye

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 9:38 PM.

Respectfully Submitted,
Paul Baker

Cover Sheet

Monthly Report

Section: VI. HOS Report
Item: A. Monthly Report
Purpose: FYI
Submitted by:
Related Material: HOS Report to Board of Trustees 11_30_21.pdf



HOS Report to the Board of Trustees

Submitted by Peter Cohen, Ed.D

Meeting Date: November 30, 2021

- **Exhibition & Enrichment**
 - A recap
 - Major steps back to “normal”

- **Board on Track**
 - Open Meeting Law
 - Posting Meetings
 - Additional Meeting in December for Committee Chairs to review the steps

- **Enrollment, Recruitment, Retention**
 - Current enrollment for 2021-2022 is 227 students.
 - Movement in/out - an update on transitions from Trimester One
 - Budget is based on 220 students enrolled.
 - 4th Grade = 48
 - 5th Grade = 52
 - 6th Grade = 44
 - 7th Grade = 50
 - 8th Grade = 33
 - Recruitment season is open for 2022-2023
 - Pre-enrollment report to DESE will indicate 230 students
 - Over 40 applications in first four days
 - Yard Signs, postcard, word of mouth (Facebook)

- **Development & Communications Update**
 - Alumni Relations/Marketing Intern from Salem State hired
 - Fund-A-Need Website: <https://www.marbleheadcharter.org/fund-a-need/>
 - Now live on #GivingTuesday, November 30

- **Roof and other facilities**
 - Roof Estimates \$780K-\$1Million range
 - Murals
 - Back of school

- **Trimester Two - Professional Development for all (teachers and parents)**
 - Executive Functioning (Dec. 1)
 - Digital Wellness (Dec. 16)
 - Communication (Jan. 5)
 - Navigating the Cyber World (Jan. 10)

- **Fall 2021 - Progress Toward HoS Goals**
 - Feedback and Evaluation system
 - Teaching Force
 - Teacher group in rhythm
 - Joint Lesson Design
 - Intro to Students for Improvement Board Sessions
 - Evaluation system details shared with faculty
 - 360° Feedback for all
 - Observations have begun
 - Criteria for Excellence implementation
 - Work at Department meetings
 - Mapping out Exhibition - improved planning/lesson planning
 - Student Portfolios in progress
 - Communication
 - Individual meetings with faculty members complete for Fall
 - Working on creating internal satisfaction surveys
 - Includes barometer of Teaching Force work

Cover Sheet

Presentation on HOS Mid Year Review

Section:	VII. Other Business
Item:	A. Presentation on HOS Mid Year Review
Purpose:	Vote
Submitted by:	
Related Material:	HOS Evaluation Training21-22.pptx

HEAD OF SCHOOL EVALUATION

MCCPS Board of Trustees Training
November 30, 2021

Overview

- Importance of role and responsibility
- Timeline and steps in the process
- Evidence that will be used
- Mid-cycle Progress Report
- End of Cycle Summative Report Rubric
- Performance Standards and Indicators

Timeline

November

- HOS Evaluation Training
- Board members thoroughly read and understand HOS Evaluation Policy and Procedures and review HOS Evaluation documents

Ongoing

- HOS presents monthly reports and progress toward goals at Board meetings
- BoT members read newsletters, email communications, social media posts and attend committee meetings, exhibitions, concerts, plays, sporting events, etc. when scheduled.

January

- HOS presents Mid-Cycle Progress
- Board members complete Mid-cycle Progress Report

February-April

- Board members continue to collect and synthesize evidence
- Val-Ed and Board on Track surveys completed by BoT members & stakeholders
- Teacher and Community Satisfaction surveys completed

March

- Board Training on HOS Evaluation-Part 2

May

- Board members complete individual End-of-cycle Summative Evaluation Report
- Board Chair and Vice-chair compile individual ratings and drafts summation
- Board reviews draft, discusses revisions, and adopts report at public meeting
- Report is placed in personnel file and used to inform HOS goals for following year
- Presentation by June 1st

Evidence

- Monthly HOS Reports
- Mid-cycle Progress Report and comments
- Val-Ed, Board on Track, and Community Satisfaction survey results
- End-of-cycle Progress Report presentation by HOS (which will include summary results from the HOS Parent and Teacher Satisfaction Surveys)
- **Other relevant evidence** gathered by Board member which should include frequent attendance at school functions, Committee work experiences, etc.

The HOS will present his progress toward his three goals at the January Board meeting.

Board members will individually complete a Mid-cycle Review Progress Report and rate HOS goals as: not started, off target or on target.

Head of School Mid-cycle Review

Goal(s)	Description	Not Started	Off Target	On Target
Professional Practice				
	<p>Leadership & Administrative Team Development: Implement an Effective System for Observation, Feedback, and Evaluation of Teachers.</p> <p>The Head of School will work with consultants with experience in the Dutch system of "Leerkracht" (Teaching Force). This work will ground our efforts to improve teaching and learning by providing teachers with a system for giving and receiving feedback on lesson planning and implementation. Simultaneously, a system for educators to receive feedback from supervisors will be implemented.</p> <p>Key Actions:</p> <ol style="list-style-type: none"> 2021: Re-introduce, train, and initiate the Teaching Force protocols with a select group of teachers and teacher-leaders. This work will include the development of a schedule that prioritizes time for teachers to work collaboratively in support of one another for lesson design and peer observations. The Teaching Force program will also allow administrators and teachers to identify areas of focus for the evaluations/observations. 2021-2022: Develop a formal system for teachers to receive regular feedback from supervisors leading to both formative and summative evaluations. The Principal, Director of Student Services, and Head of School will each be assigned members of the staff for whom they are the primary evaluator. We will calibrate and collaborate to ensure an equitable evaluation process. 	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

	<p>process.</p> <p>3. 2022: The integration of the peer feedback system (Teaching Force) and the more formal, evaluative feedback will be meshed together to create our fully realized system for providing educators with the information they need to continuously improve.</p> <p>Measures:</p> <ul style="list-style-type: none"> • Teacher satisfaction survey results will be utilized and compared to the previous year. We will use a pre and post survey to measure staff satisfaction and impact of feedback/evaluation protocols. • Every teacher will have established goals and a plan to achieve them by October 15, 2021. Primary evaluators will observe and provide feedback to every teacher by November 23. • Formative Evaluations will be completed by evaluators for every teacher by February 7 for educators in their first 3 years or any educator on an improvement plan. • Summative Evaluations will be completed for all teachers by the primary evaluator annually by June 1 			
<p>Comments</p>				

School Improvement

**Define Criteria for Excellence & Measures of Learning:
Implement the Criteria for Excellence & Portfolio System**

The Criteria for Excellence document is now complete. During the 2021-2022 school year teachers will integrate the skills across lessons/units of study and monitor progress of students. Students will also self-monitor or track their growth and progress toward acquiring these skills. This work will be facilitated by the Academic Excellence Committee and the Principal with oversight by the Head of School. Department Chairs will use the Criteria document as the primary area of accountability and focus for the work across grade levels.

Key Actions:

1. Throughout the school year, there will be coordination of the work of the Academic Excellence Committee with the instructional leaders in the school
2. Next steps will include the development of rubrics/assessments aligned with the Criteria for Excellence document.
3. Throughout the fall we will train faculty, staff, parents, and students on the Criteria of Excellence and this will lead to effective student portfolios and student-led conferences.

Measures:

- Student Portfolios will be developed at each grade level.
- The Academic Excellence Committee and Department Chairs will design and implement a process for monitoring student progress.

Comments

Professional Practice				
	<p>Communications & Marketing: Communication</p> <p>The Head of School will establish and maintain productive relationships with all employees.</p> <p>Key Actions:</p>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<ol style="list-style-type: none"> 1. The Head of School will meet individually with each employee by September 30 to check in and learn more about one another. 2. The Head of School will meet individually with each employee during the months of February and March to both provide and receive feedback on job performance to date. 3. The Head of School will meet individually with each employee in May to review employment agreements and negotiate salary for the next year. 4. The Head of School will plan opportunities for team building activities periodically throughout the school year. <p>Measures:</p> <ol style="list-style-type: none"> 1. Staff satisfaction surveys will be utilized to measure progress toward this goal. 			
Comments				

Goals should be SMART and include at least one goal for each category: professional practice, student learning, and school improvement.
Check one box for each goal.

Comments:

Summative Report

In June, after surveys are completed and all evidence has been gathered, each Board member individually fills out this End of Cycle “report card” on the HOS. Pages 3-6 are completed first followed by page 1-2.

End-of-Cycle Summative Evaluation Report: Head of School

Head of School: _____

Evaluator: _____

	Name	Signature	Date
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Step 1: Assess Progress Toward Goals (Complete page 3 first; circle one for each set of goal[s].)

Professional Practice Goal(s)	Did Not Meet	Some Progress	Significant Progress	Met	Exceeded
Student Learning Goal(s)	Did Not Meet	Some Progress	Significant Progress	Met	Exceeded
School Improvement Goal(s)	Did Not Meet	Some Progress	Significant Progress	Met	Exceeded

Step 2: Assess Performance on Standards (Complete pages 4–7 first; then check one box for each standard.)

Indicators

Unsatisfactory = Performance on a standard or overall has not significantly improved following a rating of Needs Improvement, or performance is consistently below the requirements of a standard or overall and is considered inadequate, or both.

Needs Improvement/Developing = Performance on a standard or overall is below the requirements of a standard or overall but is not considered to be Unsatisfactory at the time. Improvement is necessary and expected. For new Heads of School, performance is on track to achieve proficiency within three years.

Proficient = Proficient practice is understood to be fully satisfactory. This is the rigorous expected level of performance.

Exemplary = A rating of Exemplary indicates that practice significantly exceeds Proficient and could serve as a model of practice regionally or statewide.

Unsatisfactory	Needs Improvement	Proficient	Exemplary
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Standard I: Instructional Leadership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Standard II: Management and Operations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Standard III: Family and Community Engagement	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Standard IV: Professional Culture	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Page 1 of B-8 End-of-Cycle Summative Evaluation Report: Head of School

Performance Standards & Indicators

Each Board member will assess the HOS on 4 Standards of Effective Head of School Leadership.

Each of the four Standards has between 4-6 Indicators, most of which correlate to a HOS goal. Goal #s will be written on document. Those that do not directly tie to a goal will either be greyed out or have other evidence provided. Individual Evaluation forms will be collated by Chair and Vice-chair.

Head of School Performance Rating for Standard I: Instructional Leadership

	Unsatisfactory	Needs Improvement	Proficient	Exemplary
<i>Check one box for each indicator and circle the overall standard rating.</i>				
I.A. Curriculum: Ensures that all instructional staff design effective and rigorous standards-based units of instruction consisting of well-structured lessons with measurable outcomes. Goal #	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
I.B. Instruction: Ensures that practices in all settings reflect high expectations regarding content and quality of effort and work, engage all students, and are personalized to accommodate diverse learning styles, needs, interests, and levels of readiness. Goal #	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
I.C. Assessment: Ensures that all Heads of School and administrators facilitate practices that propel personnel to use a variety of formal and informal methods and assessments to measure student learning, growth, and understanding and make necessary adjustments to their practice when students are not learning. Goal #	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
I.D. Evaluation: Ensures effective and timely supervision and evaluation of all staff in alignment with state regulations and contract provisions. Goal #	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
I.E. Data-Informed Decision Making: Uses multiple sources of evidence related to student learning—including state and school assessment results and growth data—to inform school goals and improve organizational performance, educator effectiveness, and student learning. Goal #	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Overall Rating for Standard I (Circle one.)	The education leader promotes the learning and growth of all students and the success of all staff by cultivating a shared vision that makes powerful teaching and learning the central focus of schooling.			
	Unsatisfactory	Needs Improvement	Proficient	Exemplary
Comments and analysis (required for all ratings other than Proficient):				

Examples of evidence Head of School might provide:

- Goals progress report
- Analysis of classroom walk-through data
- Analysis of school assessment data
- Sample of school improvement plans and progress reports
- Analysis of staff evaluation data
- Report on educator practice and student learning goals
- Student achievement data
- Analysis of student feedback
- Analysis of staff feedback
- Relevant Board meeting agendas/materials
- Analysis of leadership team(s) agendas and/or feedback
- Protocol for school visits
- Other: _____

QUESTIONS?

**THANK YOU FOR YOUR THOUGHTFUL
WORK AND SERVICE TO MCCPS.**

Cover Sheet

Presentation of Spring 2021 MCAS Report

Section:	VII. Other Business
Item:	B. Presentation of Spring 2021 MCAS Report
Purpose:	Vote
Submitted by:	
Related Material:	MCAS Board Presentation.pdf

MCAS Presentation

Board Presentation October 2021

Overview

- 1. MCAS History**
- 2. 20 - 21
Administration**
- 3. Marblehead Charter
Data**

Other Sources of Data

Standardized Data

- i-Ready
- IXL
- NAEP

Local Data

- Criteria for Excellence
- Projects
- Portfolios - Goal Setting
- Assignments, Quizzes, and Tests

MCAS History

1993

**Paper Based
MCAS**

2001

NCLB

2015

ESSA

2017 - 2021 -

MCAS 2.0

MCAS History - MCAS 2.0

Realignment of Performance Categories

- Advanced -> Exceeds Expectations
- Proficient -> Meets Expectations
- Needs Improvement -> Partially Meeting Expectations
- Warning -> Not Meeting Expectations

Realignment of Scaled Scores

- Advanced (260 - 280) ->
- Exceeds Expectations (530 - 560)
- Proficient (240 - 259) ->
- Meets Expectations (500 - 529)
- Needs Improvement (220 - 239) -> Partially Meeting Expectations (470 - 499)
- Warning (200 - 219) ->
- Not Meeting Expectations (440 - 469)

MCAS History - MCAS 2.0

Read the article and the memoir about an Antarctic expedition. Then answer the questions that follow.

This article describes how Ernest Shackleton's second attempt to explore the Antarctic ended in near disaster.

Shipwrecked!



Explorer Ernest Shackleton's ship *S.S. Endurance* is trapped by ice in the Weddell Sea during his second expedition to the

Part A

Which of the following **best** states a central idea of "Shipwrecked!"?

- A. Great leaders listen to the advice of others.
- B. People are at the mercy of the power of nature.
- C. Taking necessary precautions ensures the safety of an expedition.
- D. Long journeys require a lot of preparation to make them successful.

Part B

Which evidence from "Shipwrecked!" **best** supports the answer to Part A?

- A. "The ship was locked in ice for 10 months. By October 1915, the ice was crushing its thick wooden walls." (paragraph 9)

Pandemic and Impact on MCAS Administration Spring 2020 and 2021

March 2020

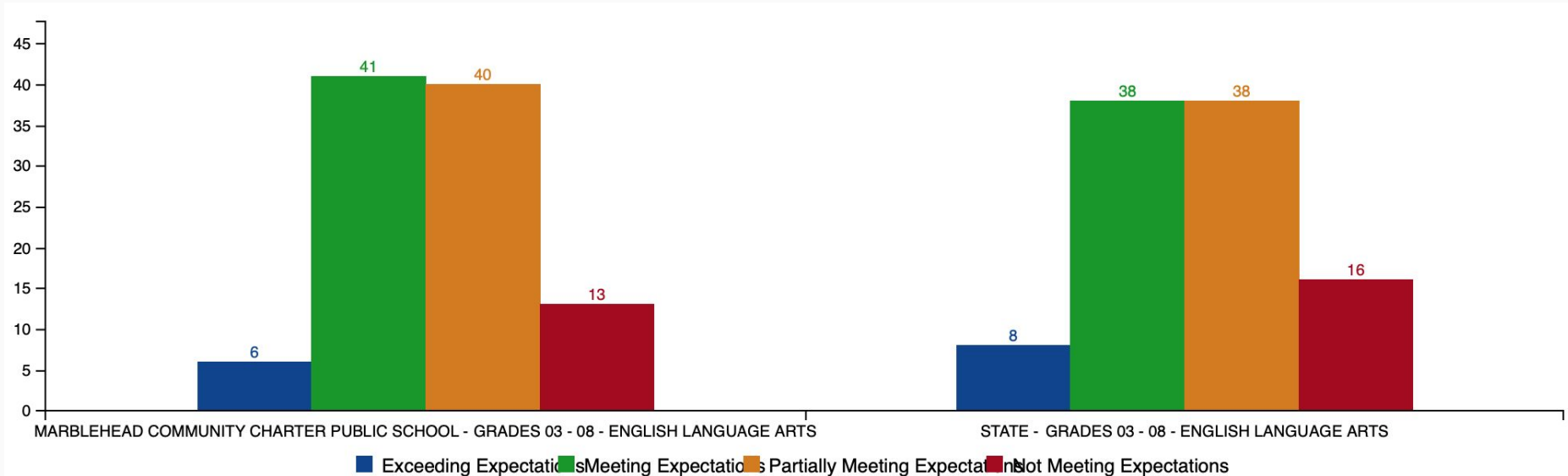
- School Closure
- Federal and State Waiver for Accountability Measures

February 2021 - March 2021

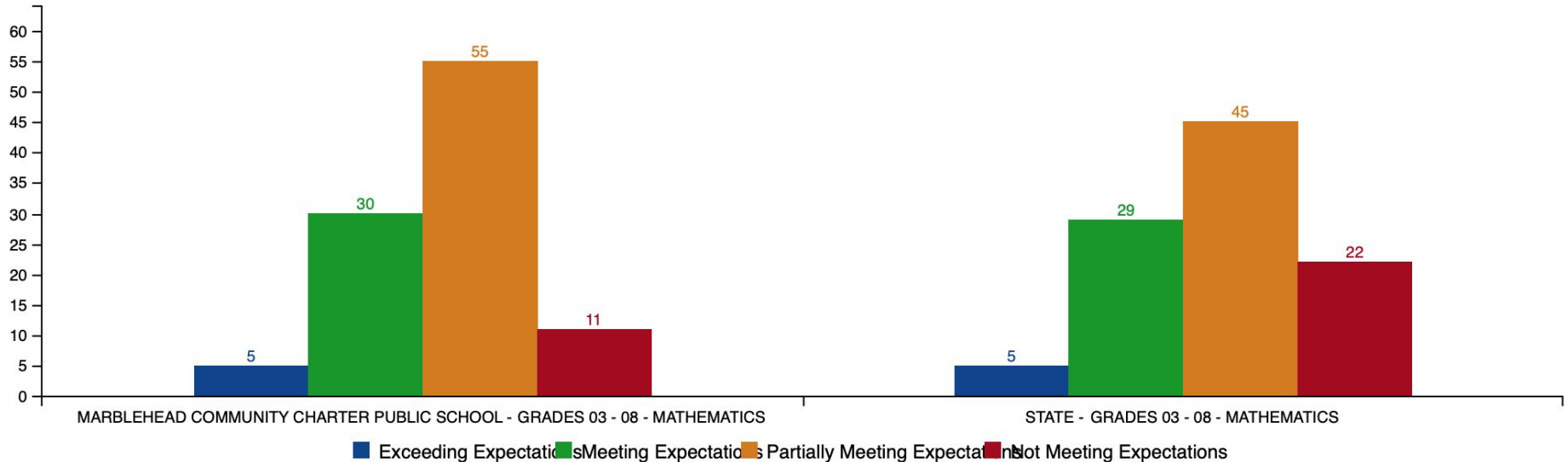
- Confirmation of Testing for 2021
- Adjustment of Testing Window to May and June
- Testing Limited to One Session

Marblehead Charter Data - ELA

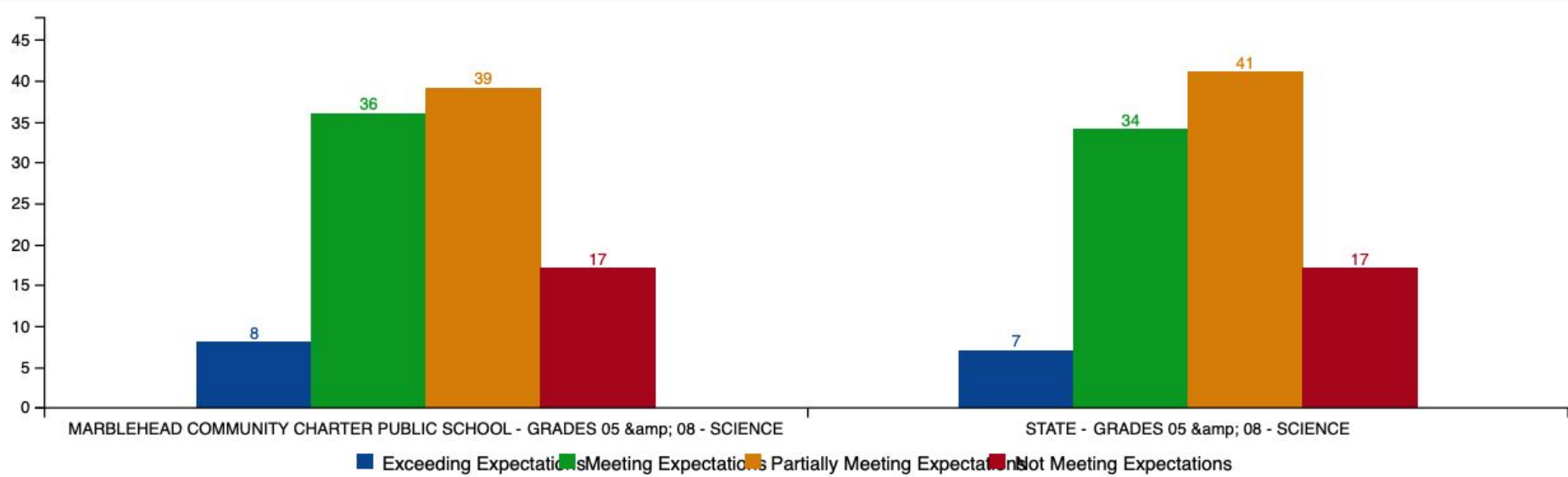
profiles.doe.mass.edu



Marblehead Charter Data - Math profiles.doe.mass.edu



Marblehead Charter Data - Science profiles.doe.mass.edu



Marblehead Charter Data - Accountability profiles.doe.mass.edu



Not requiring assistance or
intervention

Marblehead Charter Data

profiles.doe.mass.edu

School Name	2021 Enrollment				% Meeting or Exceeding Expectations					Growth ave	
	Total Enrollment #	Eco. Dis. %	SWD %	ELL %	Grades 3-8		Grade 10		Grades 5 and 8	Grades 3-8	
					ELA	Math	ELA	Math	Science	ELA	Math
Boston-Boston Teachers Union School*	277	40.8	23.5	15.9	45%	52%			23%	46.6	58.6
Boston-Mission Hill School*	228	49.6	26.8	14.9	27%	19%			11%	47.0	53.5
Boston-Oliver Hazard Perry*	203	44.3	25.6	15.3	29%	32%			20%	44.3	46.5
Brookline-John D Runkle*	504	8.7	21.8	10.5	76%	75%			61%	58.1	56.2
Brookline-William H Lincoln*	513	15.2	20.9	14.8	72%	70%			70%	58.4	57.0
Hampden-Wilbraham-Green Meadows Elementary*	324	27.5	20.7	2.8	49%	53%			51%	45.2	58.7
Hill View Montessori Charter Public (District)-Hill View Montessori Charter Public School*	303	31.4	19.1	5.9	48%	20%			46%	51.2	38.8
Lincoln-Hanscom Middle*	236	1.7	19.5	2.5	54%	49%			46%	54.2	41.2
Marblehead Community Charter Public (District)-Marblehead Community Charter Public School*	208	17.3	24.0	8.7	53%	51%			70%	41.6	44.7
Maynard-Fowler School*	456	21.5	20.2	3.9	47%	48%			62%	48.3	54.2
Up-Island Regional-West Tisbury Elementary*	348	26.1	20.4	5.7	64%	59%			67%	47.2	49.4

Readiness for Learning

Student Services Support

- Added School Psychologist
- Developed Routines for SEL Support inside and outside the classroom

Rebuilding Routines

- Executive Functioning Professional Development
- Dedicated Classroom Time to Establish Routines

Next steps

Teacher Goals

Review of Assessment Changes

Curriculum Changes

Cover Sheet

Finance Committee

Section:	VIII. Committee Updates
Item:	B. Finance Committee
Purpose:	Discuss
Submitted by:	
Related Material:	FinCom notes October 2021.pdf Oct-21.pdf

FinCom notes October 2021

The check from the remained steady at \$305,762...at press time the enrollment was 226.

Revenue

The gross from the recycling event was \$3,600, the net will be \$2,285

We received the annual premium rebate from Tufts for FY21 in the amount of \$10,069. 25% has been refunded to the subscribers, leaving the school with \$7,552.

Expenses

There were a few one-time expenses in October:

- \$7,400 for the annual membership to the charter school association
- \$2,590 for new LED lights in the gym (may come from a grant)

P&L Gen Fund Compare at Oct:

Personnel: I'm waiting on some adjusting journal entries from the auditors which will reduce FY22 payroll (clearing out the FY21 payroll accrual)

Staff Development: Includes \$20K for Teach Force that moves to a grant in November, \$7,400 to the MA Charter School Association that was paid later in FY21

Occupancy: Includes \$13K for the new HVAC, \$31K to date for the new office suites and an increase for utilities now that we have kids in the building again and we are paying Custodial service again (until we find one to hire)

Grant updates

All current year grants have been approved and we are applying for others as they become available. Andrea's effort has been key to this year's grant

process. Attached please find a summary of FY22 grants to date...here are a few highlights:

- There are many salary offsets (to the Operating Budget) available over the next few school years. You now start seeing these applied on the All Classes report.
- The Schoology subscription is covered
- The second year expense for Teach Force (\$20K) is covered⁺
- At least \$18,672 is available for the purchase of student Chromebooks
- \$12K for upgrades for the food service department. Much of this will address deferred maintenance items that have been around for years
- Much needed trainings for the staff
- Much needed new furniture
- \$5,100 form summer school expenses may be covered

+ We may request that these funds be used for a new fire alarm panel.

Other notes

We have started to receive roof estimates through Welch Construction

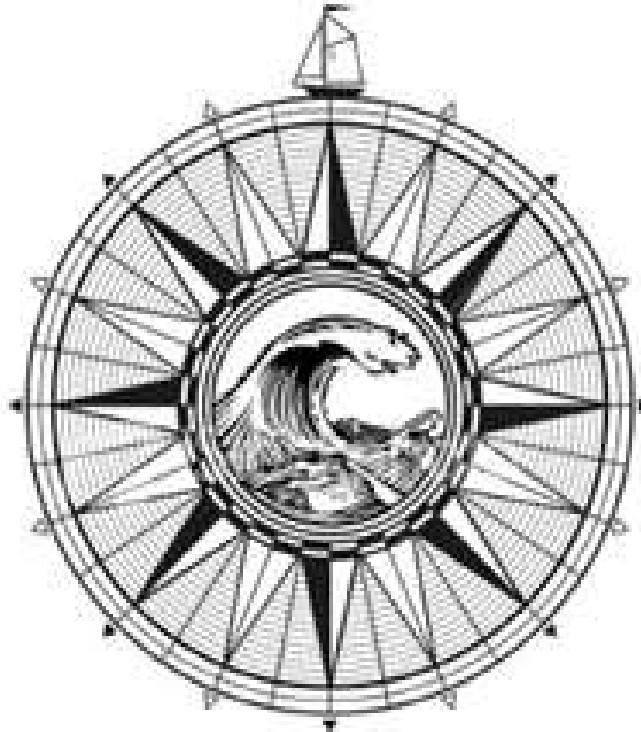
I expect MCEF tax returns by the end of the month...the auditors filed for an extension, which is typical

The overpayment from last year was repaid to the Commonwealth

FY22 grant info				11/8/21	
Fund code/Name		Value			
140	Title 2A	\$3,684	\$3,684		
	Civil rights training	\$1,500			
	Social/emotional training	\$1,500			
	MPY membership	\$684			
305	Title 1	\$16,163	\$16,163		
	Reading instruction	\$9,376	Stolarz		
	Instructional technology	\$6,787			
309	Title 4A	\$10,000	\$10,000		
	Instructional technology	\$5,250	Schoology		
	Instructional technology	\$1,078	iPads for students		
	Instructional technology	\$3,672	Chromebooks		
240	IDEA	\$58,038			
	Learning Specialist	\$53,246	2 FTE / MTRS		
252	Am Rescue IDEA	\$11,263			
	Learning Specialist	\$11,263	2 FTE		
115	ESSER 2	\$85,841			
	School Psychologist	\$60,000	+MTRS	This \$ funded the office suites	
	Furnishings	\$20,441		New tables in art/8 Gold/6 Blue	
				New chairs in 6th/science cart in 8 Gold	
				Mini air purifiers for the new offices & Susar	
119	ESSER 3	\$170,448	till 9/24		
	Math Instruction	\$50,000	1 FTE/MTRS		
	Learning Specialists	\$68,948	2 FTE		
	Teach Force	\$20,000			
	Chromebooks	\$15,000			
	Kitchen upgrades	\$12,000			

Marblehead Community Charter Public School

Financial Results As of October 31, 2021



Prepared and reviewed by:

Jeff Barry - MCCPS Business Manager (jbarry@marbleheadcharter.com)

Rodolphe Hervé - MCCPS Treasurer (rherve@marbleheadcharter.com)

MCCPS

Balance Sheet Comparison

As of October 31, 2021

	As of Oct 31, 2021	As of Oct 31, 2020 (PY)	Increase / (Decrease)	%age
ASSETS				
Current Assets				
Checking/Savings				
1073 — EBSB Payroll (8947)	28,158	20,584	7,575	36.8%
1072 — EBSB Operating (8934)	544,745	457,583	87,162	19.0%
1010 — Charter Hall (8202)	0	2,670	(2,670)	-100.0%
1040 — Petty Cash (4534)	2,164	1,022	1,141	111.6%
1070 — Checking (4542)	40,728	106,150	(65,422)	-61.6%
1085 — PayPal	6,531	1,551	4,980	321.0%
1090 — FoodService (5077)	12,690	3,459	9,231	266.9%
1074 Board Restricted (0623)	105,000		105,000	
Total Checking/Savings	740,016	593,020	146,997	24.8%
Accounts Receivable				
1200 — Accounts Receivable	10,289	0	10,289	
1201 — Grants Receivable	30,001	0	30,001	
Total Accounts Receivable	40,290	0	40,290	
Other Current Assets				
1310 — Prepaid Expense	0	0	0	
1210 — State Allocation Receivable	0	0	0	
Total Other Current Assets	0	0	0	
Total Current Assets	780,306	593,020	187,286	31.6%
Fixed Assets				
1532 — 17 Lime Street				
1533 — Land - 17 Lime Street	687,400	687,400	0	0.0%
1532 — 17 Lime Street - Other	3,562,600	3,562,600	0	0.0%
Total 1532 — 17 Lime Street	4,250,000	4,250,000	0	0.0%
1530 — Building Improvements	76,284	33,184	43,100	129.9%
1531 — Fixed Assets	66,648	66,648	0	0.0%
1599 — Accumulated Depreciation	(744,274)	(647,150)	(97,124)	15.0%
Total Fixed Assets	3,648,658	3,702,682	(54,024)	-1.5%
TOTAL ASSETS	4,428,964	4,295,702	133,262	3.1%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
2000 — Accounts Payable	(3,956)	133	(4,089)	-3078.5%
2010 — Accounts Payable FS	0	0	0	
Total Accounts Payable	(3,956)	133	(4,089)	-3078.5%
Other Current Liabilities				
2110 — Accrued Payroll	131,320	0	131,320	NA
2110-25 — Payroll Liabilities	(1,894)	544	(2,438)	-448.1%
2110-30 403B	(200)	(200)	0	NA
2111 — Accrued Payroll Taxes	5,258	5	5,253	NA
2160-25 — MTRB Liability	17,146	15,641	1,505	9.6%
2190-25 — Payroll Clearing Account	1,168	6,210	(5,042)	-81.2%
2230 — Accrued Expenses	81,691	81,691	0	0.0%
2200 — Deferred Revenue	0	0	0	
Total Other Current Liabilities	234,488	103,890	130,598	125.7%
Total Current Liabilities	230,532	104,023	126,509	121.6%
Long Term Liabilities				
2613 — East Boston Savings Bank	3,582,710	3,685,761	(103,051)	-2.8%
Total Long Term Liabilities	3,582,710	3,685,761	(103,051)	-2.8%
Total Liabilities	3,813,242	3,789,784	23,458	0.6%
Equity				
3000 — Opening Bal Equity	(295)	(295)	0	0.0%
3900 — Retained Earnings	499,466	353,926	145,541	41.1%
Net Income	116,551	152,287	(35,736)	-23.5%
Total Equity	615,723	505,918	109,804	21.7%
TOTAL LIABILITIES & EQUITY	4,428,964	4,295,702	133,262	3.1%

MCCPS

Profit and Loss Prev Year Compariso

July-October 2021

	Accrual Basis				# months YTD		
	Jul - Oct, 2021	Jul - Oct, 2020 (PY)	Increase / (Decrease)	%age	Budget	Over / (Under)	%age
Ordinary Income/Expense							
Income							
4005 — STATE ALLOCATION	1,223,048	1,079,032	144,016	13.3%	1,182,867	40,181	3.4%
4040 — INVESTMENT INCOME	124	98	25	25.9%	33	91	271.7%
4050 — OTHER INCOME	13,686	10,550	3,136	29.7%	8,250	5,436	65.9%
4055 — STUDENT SUCCESS FUND	21,316	17,162	4,154	NA	6,000	15,316	255.3%
4057 — VACATION PROGRAMMING			0	NA	0	0	NA
4060 — CONTRIBUTIONS (MCEF)		250	(250)	NA	0	0	NA
4070 — PRIVATE GRANTS			0	NA	0	0	NA
4080 — REIMBURSEMENTS	10,478	2,860	7,617	266.3%	667	9,811	1471.6%
4085 — MEDICARE REIMB.			0	NA	0	0	#DIV/0!
4090 — FUNDRAISING	3,739	4,643	(904)	NA	16,667	(12,928)	-77.6%
Total Income	1,272,390	1,114,596	157,795	14.2%	1,214,483	57,907	4.8%
Gross Profit	1,272,390	1,114,596	157,795	14.2%	1,214,483	57,907	4.8%
Expense							
5000 — PERSONNEL	798,478	619,210	179,267	29.0%	858,883	(60,405)	-7.0%
5140 — BENEFITS	110,170	98,032	12,139	12.4%	146,222	(36,051)	-24.7%
5150 — STAFF DEVELOPMENT	29,213	1,788	27,424	1533.5%	10,000	19,213	192.1%
5160 — SEARCH COSTS		1,823	(1,823)	-100.0%	608	(608)	-100.0%
5170 — SUBSTITUTE		8,300	(8,300)	-100.0%	0	0	NA
5200 — DIRECT STUDENT SUPPORT	16,941	14,892	2,048	13.8%	20,767	(3,826)	-18.4%
5300 — OCCUPANCY	92,894	33,318	59,575	178.8%	35,000	57,894	165.4%
5400 — OFFICE & ADMIN	70,454	76,907	(6,453)	-8.4%	81,565	(11,111)	-13.6%
6100 — Depreciation	31,556	31,556	0	0.0%	31,667	(111)	-0.3%
5329 — COVID19		0	0	NA	0	0	NA
Total Expense	1,149,705	885,827	263,878	29.8%	1,184,711	(35,005)	-3.0%
Net Ordinary Income	122,685	228,768	(106,083)	-46.4%	29,773	92,912	312.1%
Net Income	122,685	228,768	(106,083)	-46.4%	29,773	92,912	312.1%

MCCPS
Profit and Loss Standard
 July-October 2021

	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Total
Income					
4005 STATE ALLOCATION	305,762	305,762	305,762	305,762	1,223,048
4040 INVESTMENT INCOME	16	62	27	19	124
4050 OTHER INCOME		5,305	5,375	3,007	13,686
4055 STUDENT SUCCESS FUND		771	7,035	13,510	21,316
4080 REIMBURSEMENTS				10,478	10,478
4090 FUNDRAISING				3,739	3,739
Total Income	305,778	311,900	318,199	336,514	1,272,390
Gross Profit	305,778	311,900	318,199	336,514	1,272,390
Expenses					
5000 PERSONNEL	215,472	157,308	226,945	198,754	798,478
5140 BENEFITS	25,510	20,235	29,595	34,831	110,170
5150 STAFF DEVELOPMENT		1,661	20,068	7,484	29,213
5200 DIRECT STUDENT SUPPORT	3,973	3,212	6,456	3,299	16,941
5300 OCCUPANCY	12,621	21,814	45,803	12,655	92,894
5400 OFFICE & ADMIN	11,448	17,829	26,278	14,900	70,454
6100 Depreciation	7,889	7,889	7,889	7,889	31,556
Total Expenses	276,913	229,949	363,031	279,812	1,149,705
Net Operating Income	28,865	81,951	-44,833	56,702	122,685
Net Income	28,865	81,951	-44,833	56,702	122,685

**MCCPS - Profit and Loss by Class
July-October 2021**

	01 - General Fund	20 - School Lunch	21 - Student Activities	22 - Athletics	24 - Project Adventure	Total 21 - Student Activities	90 Federal Grants	115 - ESSER II	140 - Title 2	240 - Sped 94-142	252 - AmRescue IDEA	258 - SPED Transition	274 - Targeted SPED 305 - Title 1 309 - Title 4	Total 90 Federal Grants	92 Private Grants	94-FMPSGrant	Total 92 Private Grants	TOTAL		
Income																				
4005 STATE ALLOCATION	1,223,048					0								0			0	1,223,048		
4010 FEDERAL & STATE GRANTS						0	8,584	368	1,944		5,081	2,666	5,810	12,900	37,353		0	37,353		
4020 SCHOOL LUNCH		42,264				0									0		0	42,264		
4030 STUDENT ACTIVITIES				7,920		7,920									0		0	7,920		
4040 INVESTMENT INCOME		124	1			0									0		0	125		
4050 OTHER INCOME		13,595				0									0		0	13,595		
4065 STUDENT SUCCESS FUND		21,316				0									0		0	21,316		
4070 PRIVATE GRANTS						0									0	1,800	1,800	1,800		
4080 REIMBURSEMENTS		10,478				0									0		0	10,478		
4090 FUNDRAISING		3,739				0									0		0	3,739		
Total Income	1,272,390	42,265	0	7,920	0	7,920	0	8,584	368	1,944	0	5,081	2,666	5,810	12,900	37,353	1,800	0	1,800	1,361,729
Gross Profit	1,272,390	42,265	0	7,920	0	7,920	0	8,584	368	1,944	0	5,081	2,666	5,810	12,900	37,353	1,800	0	1,800	1,361,729
Expenses																				
5000 PERSONNEL	796,478	8,318				0		13,409			11,283		2,115	26,787			0	833,583		
5140 BENEFITS	110,170					0								0			0	110,170		
5150 STAFF DEVELOPMENT	29,213					0	1,275							1,275			0	30,488		
5170 SUBSTITUTE						0	360							360			0	360		
5200 DIRECT STUDENT SUPPORT	16,941					0	31,016	684					2,622	34,323		1,400	1,400	52,953		
5261 STUDENT ACTIVITY						0								0			0	3,950		
5270 SCHOOL LUNCH EXP		15,470		620	3,240	3,860								0			0	15,470		
5300 OCCUPANCY	92,894					0		3,680						3,680			0	96,574		
5400 OFFICE & ADMIN	70,454					0								0			0	70,454		
6100 Depreciation	31,556					0								0			0	31,556		
Total Expenses	1,149,705	23,788	0	620	3,240	3,860	32,651	17,773	0	0	11,283	0	0	4,737	0	66,425	0	1,400	1,400	1,245,178
Net Operating Income	122,685	18,477	0	7,300	-3,240	4,060	-32,651	-9,189	368	1,944	-11,283	5,081	2,666	1,073	12,900	-29,072	1,800	-1,400	400	116,551
Net Income	122,685	18,477	0	7,300	-3,240	4,060	-32,651	-9,189	368	1,944	-11,283	5,081	2,666	1,073	12,900	-29,072	1,800	-1,400	400	116,551

MCCPS

Financial Ratios

As of October 31, 2021

months YTD

4

Debt Service Coverage Ratio	3.05
Days of Cash	81
LUNA (liquid unrestricted net assets)	2.71

Debt Service Coverage Ratio	
Standard monthly payment (Principal and Interest)	10,047
Net operating Income YTD	122,685
Annualized based on YTD results	368,055
Calculated Debt Service Ratio	3.05

Days Cash	
Cash on Hand	740,016
Operating Expense YTD	1,149,705
Annualized	3,449,116
Noncash expense	31,556
Depreciation YTD	
Annualized	94,668
Days Cash	81

Liquid Unrestricted Net Assets	
Unrestricted Net Assets	4,428,964
Fixed Assets	3,648,658
Liquid Unrestricted NA	780,306
Expense (YTD)	1,149,705
Monthly	287,426
LUNA	2.71

MCCPS

FY21 Operating Budget worksheet

APPROVED BUDGET

2020-2021

Ordinary Income/Expense Income

4057 — VACATION PROGRAMMING 0 actual

4005 — STATE ALLOCATION 3,086,095

Total 4040 — INVESTMENT INCOME 100

4050 — OTHER INCOME

4051 — 17 Lime Rent 21,750

4054 — Misc. Inc. 1,500

4056 — Homework Club 10,000

4050 — OTHER INCOME - Other 500

Total 4050 — OTHER INCOME 33,750

4055 — STUDENT SUCCESS FUND 18,000

4080 — REIMBURSEMENTS 2,000

4085 — MEDICARE REIMB. 5,000

Total 4090 — FUNDRAISING 45,000

Total Income 3,189,945

Gross Profit

Expense

5000 — PERSONNEL

5089 — Fellows 0

5088 — Vacaion Programming 0 actual

5100 - PAYROLL TAX

Fam/Medical Leave (new tax) 5,000

5120 — Work Comp 17,000

5117 — Unemployment 13,000

5116 — Medicare 35,000

5115 — Soc Sec 42,000

Total 5100 - Payroll Taxes 112,000

Salaries worksheet - update above 2,140,701

Total 5000 — PERSONNEL 2,252,701

5140 — BENEFITS

5141 — Health 373,774

5142 — Dental 25,661

5143 — Life & Disability 14,400

Total 5140 — BENEFITS 413,835

5150 — STAFF DEVELOPMENT 7,500 MCPSA m

New line - Teaching Force

5160 — SEARCH COSTS 1,700 SchoolSp

5200 — DIRECT STUDENT SUPPORT

5255 — Homework Club 6,500

5202 — Furnishings 1,000 reduced

5203 — Student Success Fund 15,300

5210 — Teachers supplies 5,000

5211 — Instructional Equipment 14,400

MCCPS FY21 Operating Budget worksheet

		APPROVED BUDGET	
		2020-2021	
5215 — Curriculum supplies		5,000	
5220 — Student supplies		5,000	
5221 — SPED supplies		1,500	
5222 — SPED Services		1,500	
5240 — Computer Support		2,000	
5241 — Technology - Hardware		5,000	
5242 — Technology-Software		2,000	
5250 — Nursing supplies		1,500	
5290 — Vacation Programming		0	actual
Total 5200 — DIRECT STUDENT SUPPORT		65,700	
5300 — OCCUPANCY			
Total 5320 — Maintenance		40,000	
5330 — CustSvc		30,000	
5340 — CustSupplies		5,000	
5351 — Utilities			
5352 — Electric		30,000	
5354 — Water		8,500	
5355 — Communications		3,750	
Total 5351 — Utilities		42,250	
Total 5300 — OCCUPANCY		117,250	
5400 — OFFICE & ADMIN			
5492 — Mortgage Interest		120,423	
5405 — FundraisingExp			
5407 — Events			
5408 — Musical			
5405 — FundraisingExp - Other			
Total 5405 — FundraisingExp		6,000	
5410 — Supplies		5,000	
5430 — Accounting		18,000	
5431 — Legal		10,000	
5435 - Marketing		10,000	New item
5440 — PayrollSvc		5,500	
5450 — Printing&Copy		1,200	
5460 — Postage		3,500	
5470 — General Liability Insurance		30,000	
5480 — Board		7,000	
5486 — HoS Discretionary		1,500	
5487 — Admissions		1,500	
5497 — Bank Chrg		1,000	
	New Line Capex		
	New Line Professional Services		
Total 5400 — OFFICE & ADMIN		220,623	
6100 — Depreciation		95,000	
Total Expense		3,174,309	
Net Ordinary Income		15,636	