



## **HOS Report to the Board of Trustees**

Submitted by Peter Cohen, Ed.D

Meeting Date: August 31, 2021

- **Staffing Updates**
  - See Updated Organizational Chart addendum
- **Open Positions**
  - Part Time Physical Therapist
  - Facilities (2nd Shift) - or hire month to month cleaning service
- **HR Assessment**
  - HR Knowledge conducted assessment of HR policies & Procedures
  - Gap Analysis Report under review
  - Recommendations:
    - Short term upgrade to next tier of support from HR Knowledge
    - Create job description and search for part-time HR Coordinator
    - Personnel Committee feedback - teacher buy-in first step
- **Enrollment, Recruitment, Retention**
  - Projected enrollment for 2021-2022 is 230 students. (See below for detailed projections.)
  - Budget is based on 220 students enrolled.
- **Facilities Updates**
  - Warehouse and Back of school clean out
  - Construction of four small group/office spaces
  - Plumbing project - new pump system for back bathrooms
  - HVAC rooftop unit installed
  - Landscaping
- **Fall 2021 - draft goals**
  - Feedback and Evaluation system
    - Teaching Force reboot
  - Criteria for Excellence implementation
    - Progress monitoring
  - Communication
    - Team Building - Mentoring - On-Boarding New Staff (huge opportunity)

**Projected Enrollment 2021-2022**

<b>Grade</b>	<b>Accepted New Students</b>	<b>Offers Out</b>	<b>Returning Students (Intent to Return)</b>	<b>Total Projected Enrollment</b>	<b>Eligible Waitlist</b>	<b>Waitlist Lynn &amp; Salem</b>	<b>Total Waitlist</b>
<b>4</b>	<b>48</b>	<b>2</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>35</b>	<b>35</b>
<b>5</b>	<b>4</b>	<b>0</b>	<b>47</b>	<b>51</b>	<b>32</b>	<b>37</b>	<b>69</b>
<b>6</b>	<b>2</b>	<b>4</b>	<b>38</b>	<b>44</b>	<b>0</b>	<b>31</b>	<b>31</b>
<b>7</b>	<b>1</b>	<b>0</b>	<b>47</b>	<b>48</b>	<b>23</b>	<b>22</b>	<b>45</b>
<b>8</b>	<b>4</b>	<b>1</b>	<b>32</b>	<b>37</b>	<b>0</b>	<b>13</b>	<b>13</b>
<b>Total</b>	<b>59</b>	<b>7</b>	<b>164</b>	<b>230</b>	<b>55</b>	<b>138</b>	<b>193</b>