

**Academy of Arts and Knowledge**  
**aka Northern Colorado Academy of Arts and Knowledge**  
**4800 Wheaton Drive, Fort Collins, CO 80525**

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Board Meeting Agenda for Thursday, January 31, 2019 at 5:30pm

Room 122

Conference Line: 605-472-5779 pin 426-636

Back Up: 712-432-6100 pin 5584-7941

***Mission:*** Within a supportive school community, The Academy of Arts & Knowledge offers a robust arts program that complements core academics, fosters critical thinking skills and creates confident, creative individuals with the freedom to reach their full potential.

***Vision:*** Provide an environment that allows every student to reach their full potential.

I. OPENING SECTION

A. Call to Order

B. Board Members in attendance:

Kornfeld ( ) Shapland ( ) Simmons ( ) Walser ( )

C. Approval of Agenda

Motion by:

Seconded by:

Kornfeld ( ) Shapland ( ) Simmons ( ) Walser ( )

II. AUDIENCE COMMENTS

III. REPORTS

A. Secretary's Report

Motion to approve minutes from Jan 31 minutes:

Motion by:

Seconded by:

Kornfeld ( ) Shapland ( ) Simmons ( ) Walser ( )

B. Treasurer's Report

C. Executive Summary

IV. NEW BUSINESS

A. CSI Training Coordination

B. Vision/Mission Discussion

VI. CLOSING SECTION

A. Next Meeting Date: March 28th at 5:30pm

B. Motion to Adjourn at:

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Board Meeting Agenda for Thursday, January 31, 2019 at 5:30pm  
Conference Line #1: 605-472-5779 pin 426-636#  
Option #2: 712-432-6100 pin 558-479-41

I. OPENING SECTION

- A. Call to Order 17:38
- B. Board Members in attendance:  
Kornfeld (Present) Shapland (Phone) Simmons (Phone) Walser (Present)
- C. Approval of Agenda  
Motion by: Shapland                      Seconded by: Walser  
Kornfeld (Abstain) Shapland (Aye) Simmons (Aye) Walser (Aye)

II. REPORTS

- A. Secretary's Report  
Motion to approve Dec 31 meeting minutes: Approved  
Motion by: Simmons                      Seconded by: Shapland  
Kornfeld (Abstain) Shapland (Aye) Simmons (Aye) Walser (Aye)
  
- B. Treasury Report  
Motion to approve 2<sup>nd</sup> Quarter Financial: Approved  
Motion by: Walser                      Seconded by: Shapland  
Kornfeld (Abstain) Shapland (Aye) Simmons (Aye) Walser (Aye)

III. BOARD ACTION

- A. Motion to Approve 2019-2020 School Calendar: Approved  
Motion by: Shapland                      Seconded by: Simmons  
Kornfeld (Abstain) Shapland (Aye) Simmons (Aye) Walser (Aye)
  
- B. Motion to Approve 2019-2020 School Fees Policy: Approved  
Motion by: Simmons                      Seconded by: Walser  
Kornfeld (Abstain) Shapland (Aye) Simmons (Aye) Walser (Aye)

IV. Closing Section

- A. Next Meeting: 2019 February 28<sup>th</sup> at 5:30pm
- B. Adjourned at 18:19

## Northern CO Academy of Arts & Knowledge Profit & Loss Budget vs. Actual July 2018 through January 2019

	YEAR TO DATE JULY18- JAN19			REMAINING BUDGET FY19		
	Jul '18 - Jan 19 Actual Exp YTD	Budget YTD	\$ Over/(Under) Budget	Total Budget for Year	Budget Balance Remaining	% of Budget Remaining
1500 · Research Income	7,629.23					
1501 · Local Revenues						
1510 · Interest on Investments	134.52	98.15	36.37	155.00	20.48	13%
1740 · Fees						
0003 · Kinder. Fees	33,400.00	41,710.00	-8,310.00	71,500.00	38,100.00	53%
0004 · Technology Fees	6,935.00	10,160.00	-3,225.00	17,420.00	10,485.00	60%
Total 1740 · Fees	40,335.00	51,870.00	-11,535.00			
1750 · Fundraising						
4 · New Library	0.00	0.00	0.00			
1750 · Fundraising - Other	24,720.88	9,335.00	15,385.88	16,000.00	(8,720.88)	-55%
Total 1750 · Fundraising	24,720.88	9,335.00	15,385.88			
1820 · Before/After School Tution	2,021.40	1,750.00	271.40	3,000.00	978.60	33%
1900 · Other Local Revenue						
1905 · Music	155.00				(155.00)	
1900 · Other Local Revenue - Other	0.00	465.00	-465.00	800.00	800.00	100%
Total 1900 · Other Local Revenue	155.00	465.00	-310.00			
1910 · Facility Rent	1,174.50	3,615.00	-2,440.50	6,200.00	5,025.50	81%
1920 · Donations/Contributions	0.00	585.00	-585.00	1,000.00	1,000.00	100%
1990 · Miscellaneous Revenue	0.00	700.00	-700.00	1,000.00	1,000.00	100%
3954B · MLE	37,864.68	33,116.00	4,748.68	56,766.00	18,901.32	33%
3954D · Per Pupil Revenue	907,288.28	906,255.00	1,033.28	1,478,718.00	571,429.72	39%
Total 1501 · Local Revenues	1,013,694.26	1,007,789.15	5,905.11			
1720 · Book Fair	1,337.19	1,165.00	172.19	2,000.00	662.81	33%
3954 · State Funds						
3954A · Capital Construction	37,446.92	32,352.00	5,094.92	55,462.00	18,015.08	32%
3954C · READ Act	24,131.64	14,077.00	10,054.64	24,132.00	0.36	0%
3954E · State SPED Funding	15,741.90	10,251.00	5,490.90	17,571.00	1,829.10	10%
3954F · ESL Grant	0.00	1,969.00	-1,969.00	3,374.00	3,374.00	100%
3954G · ELPA	3,454.49				(3,454.49)	
3954H · ELPA PD	4,590.80	2,618.00	1,972.80	4,488.00	(102.80)	-2%
3954I · Gifted & Talented	2,189.03	1,947.00	242.03	3,332.00	1,142.97	34%
Total 3954 · State Funds	87,554.78	63,214.00	24,340.78			
4954 · Federal Funds						
4954A · Title II	0.00	1,025.00	-1,025.00	1,755.00	1,755.00	100%
4954B · Title III A	0.00	849.00	-849.00	1,459.00	1,459.00	100%
4954C · Title IIIA, Immigration	0.00	207.00	-207.00	357.00	357.00	100%
4954D · Fed Rev SPED IDEA part b	0.00	15,716.00	-15,716.00	26,941.00	26,941.00	100%
Total 4954 · Federal Funds	0.00	17,797.00	-17,797.00			
5501 · Food Service Revenue						
1611 · Food Sales	8,715.25	4,840.00	3,875.25	8,300.00	(415.25)	-5%
3956 · Food Service State	258.00	405.00	-147.00	700.00	442.00	63%
4956 · Federal Income Food	12,841.95	17,576.00	-4,734.05	30,126.00	17,284.05	57%
Total 5501 · Food Service Revenue	21,815.20	22,821.00	-1,005.80			
741700 · Activity Revenue						
1907 · Drama	1,170.00	1,165.00	5.00	2,000.00	830.00	42%
1909 · Basketball	0.00	290.00	-290.00	500.00	500.00	100%
1911 · Music Revenue	470.00	864.00	-394.00	1,479.00	1,009.00	68%
1913 · Arts Revenue	0.00	1,165.00	-1,165.00	2,000.00	2,000.00	100%
1915 · Cheer Revenue	0.00	700.00	-700.00	1,200.00	1,200.00	100%
1917 · Dance	1,868.00	875.00	993.00	1,500.00	(368.00)	-25%
1919 · Enrichment Revenue	190.00	1,750.00	-1,560.00	3,000.00	2,810.00	94%

## Northern CO Academy of Arts & Knowledge Profit & Loss Budget vs. Actual July 2018 through January 2019

	YEAR TO DATE JULY18- JAN19			REMAINING BUDGET FY19		
	Jul '18 - Jan 19 Actual Exp YTD	Budget YTD	\$ Over/(Under) Budget	Total Budget for Year	Budget Balance Remaining	% of Budget Remaining
741700 · Activity Revenue - Other	843.22	1,460.00	-616.78	2,500.00	1,656.78	66%
<b>Total 741700 · Activity Revenue</b>	<b>4,541.22</b>	<b>8,269.00</b>	<b>-3,727.78</b>			
741740 · Field Trips	2,397.05	5,250.00	-2,852.95	9,000.00	6,602.95	73%
<b>Total Income</b>	<b>1,138,968.93</b>	<b>1,126,305.15</b>	<b>12,663.78</b>			
<b>000000W · WAGES</b>					-	
0010110 · TEACHER					-	
10201 · Teachers Wages	226,404.20	263,562.00	-37,157.80	451,817.00	225,412.80	50%
10204 · Subs Teachers Wages	5,709.38	7,000.00	-1,290.62	12,000.00	6,290.62	52%
<b>Total 0010110 · TEACHER</b>	<b>232,113.58</b>	<b>270,562.00</b>	<b>-38,448.42</b>			
0060110 · SPECIALS						
60201 · Special Teacher Wages	55,993.65	74,583.00	-18,589.35	127,858.00	71,864.35	56%
<b>Total 0060110 · SPECIALS</b>	<b>55,993.65</b>	<b>74,583.00</b>	<b>-18,589.35</b>			
0070110 · G&T						
70201 · G&T Wages	2,396.64	1,657.00	739.64	2,832.00	435.36	15%
<b>Total 0070110 · G&amp;T</b>	<b>2,396.64</b>	<b>1,657.00</b>	<b>739.64</b>			
0510110 · ELL						
511201 · ELL Teacher Wages	4,011.36	1,969.00	2,042.36	3,374.00	(637.36)	-19%
<b>Total 0510110 · ELL</b>	<b>4,011.36</b>	<b>1,969.00</b>	<b>2,042.36</b>			
0511110 · READ ACT						
32201 · Read Teacher Wages	7,014.45	14,077.00	-7,062.55	24,132.00	17,117.55	71%
<b>Total 0511110 · READ ACT</b>	<b>7,014.45</b>	<b>14,077.00</b>	<b>-7,062.55</b>			
1700110 · SPED						
202 · SPED Teacher Wages	20,219.90	26,864.00	-6,644.10	46,049.00	25,829.10	56%
<b>Total 1700110 · SPED</b>	<b>20,219.90</b>	<b>26,864.00</b>	<b>-6,644.10</b>			
2130110 · HEALTH						
233 · Nurse Wages	1,518.92				(1,518.92)	
409 · Health Aide Wages	8,591.28	8,806.00	-214.72	15,096.00	6,504.72	43%
<b>Total 2130110 · HEALTH</b>	<b>10,110.20</b>	<b>8,806.00</b>	<b>1,304.20</b>			
2140110 · PSYCHOLOGIST						
236 · Psychologist Wages	3,027.70	6,163.00	-3,135.30	10,568.00	7,540.30	71%
<b>Total 2140110 · PSYCHOLOGIST</b>	<b>3,027.70</b>	<b>6,163.00</b>	<b>-3,135.30</b>			
2150110 · AUDIOLOGY						
238 · Speech Lang Pathologist Wages	8,590.66	8,132.00	458.66	13,942.00	5,351.34	38%
<b>Total 2150110 · AUDIOLOGY</b>	<b>8,590.66</b>	<b>8,132.00</b>	<b>458.66</b>			
2160110 · OT & PT						
234 · OT & PT Wages	6,990.48	8,630.00	-1,639.52	14,795.00	7,804.52	53%
<b>Total 2160110 · OT &amp; PT</b>	<b>6,990.48</b>	<b>8,630.00</b>	<b>-1,639.52</b>			
2410110 · ADMINISTRATIVE						
100 · Admin Wages	90,850.04	105,585.00	-14,734.96	181,000.00	90,149.96	50%
500 · Clerical Support Wages	27,002.73	33,261.00	-6,258.27	57,021.00	30,018.27	53%
<b>Total 2410110 · ADMINISTRATIVE</b>	<b>117,852.77</b>	<b>138,846.00</b>	<b>-20,993.23</b>			
2620110 · FACILITIES						
608 · Custodian Wages	10,269.76	13,468.00	-3,198.24	23,088.00	12,818.24	56%
<b>Total 2620110 · FACILITIES</b>	<b>10,269.76</b>	<b>13,468.00</b>	<b>-3,198.24</b>			
3120110 · FOOD						
607 · Food Srvc. Wages	4,076.46			5,102.00	1,025.54	20%
<b>Total 3120110 · FOOD</b>	<b>4,076.46</b>					
<b>Total 000000W · WAGES</b>	<b>482,667.61</b>	<b>573,757.00</b>	<b>-91,089.39</b>			
000001B · Benefits					-	
<b>Total 000001B · Benefits</b>	<b>82,783.70</b>	<b>99,935.00</b>	<b>-17,151.30</b>	<b>171,320.00</b>	<b>88,536.30</b>	<b>52%</b>
0010300 · Purchased Prof Svcs - Elementary	990.00				(990.00)	
0010610 · Elementary Supplies	259.11	2,625.00	-2,365.89	4,500.00	4,240.89	94%

**Northern CO Academy of Arts & Knowledge  
Profit & Loss Budget vs. Actual  
July 2018 through January 2019**

	YEAR TO DATE JULY18- JAN19			REMAINING BUDGET FY19		
	Jul '18 - Jan 19 Actual Exp YTD	Budget YTD	\$ Over/(Under) Budget	Total Budget for Year	Budget Balance Remaining	% of Budget Remaining
0010650 · Classroom Software	3,240.10	3,500.00	-259.90	6,000.00	2,759.90	46%
0060328 · Assessments	6,887.50	3,500.00	3,387.50	6,000.00	(887.50)	-15%
0060610 · Supples Integrated	11.34				(11.34)	
0060640 · Textbooks	24,687.40	18,665.00	6,022.40	32,000.00	7,312.60	23%
0070300 · Professional Svcs - GT	200.00				(200.00)	
0090594 · Platte Valley Detention Center	146.89	585.00	-438.11	1,000.00	853.11	85%
1200610 · Music Supplies	1,233.71	290.00	943.71	500.00	(733.71)	-147%
1700610 · Supplies Special Ed.	129.90				(129.90)	
1900513 · Field Trips Expense	5,757.00	5,835.00	-78.00	10,000.00	4,243.00	42%
1900610 · Supplies Activity	4,470.70	5,250.00	-779.30	9,000.00	4,529.30	50%
1900614 · Fundraiser Supplies	9,211.83				(9,211.83)	
1902610 · Supplies Playground	85.00	525.00	-440.00	900.00	815.00	91%
2130339 · Nursing Services	3,549.40	4,641.00	-1,091.60	7,956.00	4,406.60	55%
2130610 · Health, Medical & Safety Suppli	85.87	235.00	-149.13	400.00	314.13	79%
2213300 · Professional Svc - PF	200.00				(200.00)	
2213320 · Contracted Svc Professional Dev	2,179.25	1,683.00	496.25	8,883.00	6,703.75	75%
2213350 · Employee Training & Development	290.00	1,605.00	-1,315.00	2,750.00	2,460.00	89%
2213580 · Staff Development Curriculum	36.68	1,144.00	-1,107.32	1,959.00	1,922.32	98%
2213610 · Supplies Curriculum	15.45				(15.45)	
2220610 · Library Supplies	139.00	60.00	79.00	100.00	(39.00)	-39%
2220640 · Library Books	21.48	115.00	-93.52	200.00	178.52	89%
2300399 · CDE Accounting Fee	4,072.29	5,672.00	-1,599.71	7,363.00	3,290.71	45%
2300595 · CSI Authorizer Fee	27,218.66	27,160.00	58.66	44,179.00	16,960.34	38%
2315331 · Legal Services	5,159.50	3,500.00	1,659.50	6,000.00	840.50	14%
2317332 · Audit Services	8,075.00	4,715.00	3,360.00	8,075.00	-	0%
2410320 · Professional Development Admin	2,093.68	3,500.00	-1,406.32		(2,093.68)	
2410533 · Postage	51.28	410.00	-358.72	700.00	648.72	93%
2410580 · Admin. Travel & Registration	220.86	290.00	-69.14	500.00	279.14	56%
2410610 · Supplies Admin	3,415.38	6,125.00	-2,709.62	10,500.00	7,084.62	67%
2410650 · Software	7,302.45	4,960.00	2,342.45	8,500.00	1,197.55	14%
2510313 · Bank Fees	3,029.97	3,615.00	-585.03	6,200.00	3,170.03	51%
2510320 · Business Svcs Professional/Ed	29,700.53	28,689.00	1,011.53	49,179.00	19,478.47	40%
2510330 · Profess Services- Accounting	25,387.22	23,500.00	1,887.22	40,000.00	14,612.78	37%
2510331 · Profess Services- PEO	11,763.98	14,600.00	-2,836.02	25,000.00	13,236.02	53%
2510339 · Background Checks	560.49	585.00	-24.51	1,000.00	439.51	44%
2620441 · Facility Rent/Building Lease	137,664.31	137,666.00	-1.69	235,996.00	98,331.69	42%
2620442 · Equipment Rental - Office	8,658.37	5,835.00	2,823.37	10,000.00	1,341.63	13%
2620530 · Telephone	3,207.19	4,490.00	-1,282.81	7,700.00	4,492.81	58%
2620534 · Internet	1,526.20	1,750.00	-223.80	3,000.00	1,473.80	49%
2620610 · Supplies Janitorial	2,603.30	5,835.00	-3,231.70	10,000.00	7,396.70	74%
2823340 · Professional Marketing	9,497.35	4,375.00	5,122.35	7,500.00	(1,997.35)	-27%
2840330 · IT Support	0.00	0.00	0.00		-	
2850525 · Unemployment Insurance	8,833.71	13,885.00	-5,051.29	23,800.00	14,966.29	63%
2850526 · Workers Comp Insurance	4,469.46	5,374.00	-904.54	9,209.00	4,739.54	51%
2850527 · Insurance (Multi-Lines)	12,985.30	11,085.00	1,900.30	19,000.00	6,014.70	32%
3100596 · Food Svc Authorizer Fee	486.72				(486.72)	
3120572 · Contracted Food Services	20,021.84	16,045.00	3,976.84	27,500.00	7,478.16	27%
3120631 · Milk	1,877.18	2,160.00	-282.82	3,700.00	1,822.82	49%
66905 · Research Items	6,480.82				(6,480.82)	
	<u>975,641.96</u>	<u>1,059,771.00</u>	<u>-84,129.04</u>			
	<u>163,326.97</u>	<u>66,534.15</u>	<u>96,792.82</u>			
<b>Total Income/(Loss)</b>	<b>163,326.97</b>	<b>66,534.15</b>	<b>96,792.82</b>			

## 02.28.19 Executive Summary

### Assessment

#### CMAS

The official testing window is April 8 - 26. Here is AAK's schedule:

APRIL				
8	9	10	11	12
	ELA Session 1	ELA Session 2	ELA Session 3	Makeups
	8:45 AM	8:45 AM	8:45 AM	
	90 mins	90 mins	90 mins	
15	16	17	18	19
Makeups	Math Session 1	Math Session 2	Math Session 3	Makeups
	8:45 AM	8:45 AM	8:45 AM	
	65 mins	65 mins	65 mins	
22	23	24	25	26
Science/SS Session 1	Science/SS Session 2	Science/SS Session 3	Makeups	Materials sent to CSI
8:45 AM	8:45 AM	12:30 PM		
80 mins	80 mins	80 mins		

All staff members involved with CMAS testing will receive training on March 7.

### Teacher Evaluations

The second round of formal observations for the spring evaluation cycle are being scheduled for March 26 - April 3. A final instructional review will also take place in April/May.

### Curriculum

The SAC team is reviewing two programs for a school-wide SEL curriculum for next year. The next SAC meeting is scheduled for March 4, when we will also discuss the draft of next year's UIP that Jami is currently working on.

### UIP

Following a CSI UIP training event two weeks ago, Jami has begun work on the UIP for next year. The first draft is due in August. The SAC team will inform parts of the UIP at the March and May meetings, and Jami will give the Board drafts to review when appropriate.

## Events

- General Info Night 2/13 at 5:00pm  
This event had a low turnout. About four current families and two new families attended. Current families wanted more details about the AAK care program for the 2019-2020 school year. Mrs. Jenes and Mrs. Amott helped me conduct tours.
- Parent Night Out 3/1
- Kindergarten Round-Up is 4/29 from 8:30-9:30 am.
- Math Night rescheduled for April 4

PTO participation is increasing. Facebook page dedicated to PTO activities has encouraged more parents to help out.

## Enrollment/Marketing

Open enrollment runs from November 1st-February 28. Re-enrollment for current students is February 1-15th.

Teachers are now reaching out to all families that have not responded to re-enrollment. March 1st - families will be notified of their acceptance into the program.

46 applicants at last board meeting.

	Eligible Students	Re-Enrolled	Not Re-Enrolling	New Applicants	Completed Apps	Potential Final Enrollment	Actual Final Enrollment	Final 18-19 Enrollment	Homeschool Potential	Homeschool Completed	Max Per Grade	Potential Openings Remaining	Actual Openings Remaining
1/2 K			12	4	12	4	3	0	0	16	4	12	
Full K			23	15	23	15	29	0	0	32	9	17	
1st	28	20	1	7	0	34	20	42		48	14	28	
2nd	41	27	2	3	0	42	27	32		48	6	21	
3rd	31	19	2	4	0	33	19	36.5		48	15	29	
4th	36.5	26.5	1	5	0	40.5	26.5	31.5		50	9.5	23.5	
5th	29.5	20.5	0	6	0	35.5	20.5	30		50	14.5	29.5	
	166	113	6	60	19	220	132	204	0	0	292	72	160
FTE	166	113	6	45.3	11.02	205.3	124.02	190.56	0	0	271.84	66.54	147.82

\*6 Kinder Enrollments are EA

39	Online
41	Friend/Family/Acquaintance
2	Flyer in Mail
8	Sibling currently/previously enrolled
5	CEL Preschool
2	Flyer in Community
4	CEC
2	Facebook
3	Other
28	nothing

		<b>Web Inquiries</b>	<b>Tours</b>
	<b>K</b>	11	11
	<b>1st</b>	4	0
	<b>2nd</b>	2	4
	<b>3rd</b>	2	2
	<b>4th</b>	4	3
	<b>5th</b>	1	1

		<b>Not Re-Enrolling</b>		
		<b>Moving</b>	<b>Dissatisfied</b>	<b>Convenience</b>
	<b>K</b>			
	<b>1</b>	1	0	0
	<b>2</b>	0	0	2
	<b>3</b>	2	0	0
	<b>4</b>	1	0	0
	<b>5</b>	0	0	0
	<b>Total</b>	4	0	2

	1/29/2019	2/11/2019	2/25/2019	Percent Change	Total
FB: People Reached	14,342	30,619	33,853	136.04%	
FB Link Clicks	376	702	906	140.96%	
Impressions		7,144	12,523	75.29%	
Clicks (visits & in	342	998	1,377	302.63%	
Conversions	65	148	164	152.31%	
Website Visits	253	1,000	1,419	460.87%	
360 Ads	0	2,089	7,658	2,394.46%	
Enroll Page	35	16	66	88.57%	
BAASC Page	54	54	35	-35.19%	

We are meeting with Lamar Advertising Tuesday to discuss bus advertising, Harmony billboards.

We have already exceeded the marketing budget by \$2000, and will end the year exceeding the budget by around \$3k-\$5k.

#### Upcoming Events

Shamrock Festival in lieu of the St. Patrick's Day Parade on 3/16.

Macaroni Kid summer and child activity fair on 3/9.

#### **BAASC Planning**

We have been meeting weekly with interested staff on the planning for the BAASC program next year.



Before School						
	As Needed	Monday	Tuesday	Wednesday	Thursday	Friday
<b>Total K-2</b>	15	18	18	18	20	18
<b>Total 3-5</b>	20	9	13	13	11	11
<b>Totak K-5</b>	35	27	31	31	31	29

After School						
	As Needed	Monday	Tuesday	Wednesday	Thursday	Friday
<b>Total K-2</b>	14	34	30	34	29	31
<b>Total 3-5</b>	27	18	20	20	18	19
<b>Totak K-5</b>	41	52	50	54	47	50

Costs Anticipated: ~ \$70,000 in additional staffing (5 staff members), ~\$10-15,000 in supplies/curriculum/snacks

Staffing	\$66,000 + \$7k-\$9k/15 students
Licensing	\$550
Supplies	\$10,000
Curriculum	\$5,000

Structure:

- Will likely need licensing with director on record
  - Have created job description for this position and will post in March
- Primary/Intermediate separated
  - 30 students per classroom, 1:15 ratio of staff to students
- Scheduled and structured time
  - 6:30-7:30 Centers
  - 7:30-8:00 Breakfast
  - 3:20-4:10 Snack/Recess on grade level rotation
  - 4:10-5:10 SEL/Daily Lesson/Homework Help
  - 5:10-6:00 Centers
- Rotating admin and health tech always at the school when the program is running
- Reaching out to CEC and their Ed program for "Program Aides"
- No registration fee
- Sign-up similar to how we do our lunch program, limited availability of "drop-in" to limit families taking advantage
  - Looking into scheduling programs to assist with this

- Themed units during the year
- Focus on areas of growth as a school (math, SEL)
- Carryover of school-wide behavior expectations/contracts
- Carryover of security expectations and protocols

### **Staffing Needs**

There has been an increase in SPED caseload over the last couple of months with new enrollments and evaluations. Because of this increase, we need the following for the remainder of the year:

- Additional 4 hours/week of OT (unfilled) ~\$3000 (about \$1500 over budget)
- Additional 10 hours/week of SPED Para (filled) ~\$2000 (about \$1000 over budget)
- Replacement of 6-8 hours/week of counseling/school psych (unfilled) ~\$4000 (within budget)