

Martha's Vineyard Public Charter School

Annual Report 2018-2019

August 1, 2019

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Introduction to the School

| <i>Name of School: Martha's Vineyard Public Charter School</i> | | | |
|--|--------------|---------------------|------------------------|
| Charter | Commonwealth | Location | West Tisbury |
| Regional | Regional | Chartered in Region | 5 |
| Year Opened | 1996 | Renewed | 2001, 2006, 2011, 2016 |
| Enrollment | 180 | Enrollment | 177 |
| Grade Span | K-12 | Grade Span | K- 12 |
| Enrollment Days during the school year | 180 | Waitlist | 33 |
| School Hours | 8:15-3:15 | Days of School | 23 |
| <p>Mission Statement: It is the mission of the Martha's Vineyard Public Charter School to create a public school that will cultivate lifelong learners in a multi-aged, project-based setting. Within an environment that models interdependence as the foundation of society: the <i>individual</i> student will learn to direct his/her own learning, the <i>group will</i> make decisions together and recognize the unique contributions of each member, the <i>community</i> will support and interact with the school body.</p> | | | |

School Performance and Program Implementation

Faithfulness to Charter

MISSION AND KEY DESIGN ELEMENTS

The Martha's Vineyard Public Charter School has shown that individualized and carefully monitored progress can be attained in a public school.

Specific adaptable innovations of the MVPCS include the following:

- Community interaction and service
- Student-driven independent study
- Real projects from meaningful practical themes
- Authentic assessment
- Collaborative teaching and learning
- Democratic governance
- Multiage grouping
- Parent, student, and teacher partnerships (PEP- Personal Education Plan)

Following twenty years under the leadership of Dr. Robert Moore, the Martha's Vineyard Public Charter School started the 2018-19 academic year with a new Director. Dr. Peter Steedman started on July 1st, 2019 and sought to build upon existing areas of strength while considering opportunities for growth. The Pillars of trust, respect, freedom, responsibility, democracy, and cooperation remains a cornerstone of the community and teachers, students and families work collaboratively to ensure that the school remains faithful to our Mission and Charter.

The school continues to use the Charter Learner Tool to gauge students' progress in areas related to our Charter – democratic community member, self-directed learner, complex thinker, project-based learner, and interdependent worker. The school is intentionally designed to ensure that our students receive a variety of supports throughout the school day. This may take the form of small class sizes with a Teaching Assistant in every K-6 classroom, Special Education supports that assist a wide range of student learners and a robust Advisory Program in Grades 1-12.

Multi-aged learning continues to be a central component of the school. Every student is grouped in an advisory with a two-year age span. Social Studies, Science, Offerings, Artists in Residence, Project Period, Art, Spanish, and Physical Education are examples of multi-age classes. Every month, students participate in a whole-school multi-age learning activity.

Personal Education Plans support students to become life-long learners. In August, the Advisor meets with the student and his/her family to establish clear academic and social goals. At these PEP conferences, students take the lead and develop self-advocacy skills. The Advisor monitors these student goals. At two other times during the year, PEP conferences are held with the student and his/her family in an effort to reflect upon and update the goals established in August. Lifelong learning is also broadened when students create their own Independent Studies in Project Periods. World Language study begins in kindergarten and continues through high school.

International and domestic travel continues to remain a central component of our school. We believe that these travel opportunities encourage lifelong learning and help students understand

that education can occur beyond the walls of the school. All students in Grade 8 have the opportunity to travel to Italy. This year they visited Florence, San Giovanni, and Rome and participated in a home stay with an Italian family. Our world language program has facilitated a number of trips to Spanish-speaking countries over the past few years, specifically to Cuba, Mexico, Spain, and Costa Rica. This year, high school students visited Panama with their Spanish teacher. Their trip included a visit to remote villages to meet with the Emberá and Guna tribes. Students also volunteered at an orphanage in Panama City. We also took a high school trip to Fairlee, Vermont to complete a Success Counseling workshop with The Hulbert Outdoor Center. Additionally, high school students visited New Orleans to meet with a renowned urban architect, Nick Jenisch, designer and director of the *Small Center for Collaborative Design* at Tulane University.

The Charter of the Martha’s Vineyard Public Charter School requires that our students and teachers engage with the larger island community through meaningful educational experiences. Our students in elementary took a number of dynamic field trips in an effort to connect with key organizations on Martha’s Vineyard including Polly Hill Arboretum, Andrews Farm, The Trustees of Reservations on Chappaquiddick and the Martha’s Vineyard Museum. In an effort to encourage dialogue with members of the Wampanoag community on the island, we welcomed a guest lecturer to speak to Grades 5-6 about Wampanoag storytelling. The mentorship program in the high school continues to be a cornerstone of the school as our students connected on a weekly basis with mentors at Island Alpaca, Misty Meadows, Gannon and Benjamin Boatyard and The Plain View.

Our school continued our work with the Yard, a local dance non-profit. They taught choreography to Grades 3-4 for their winter production entitled *The Liberty Pole Incident*. Members of the The Yard also participated in our March all-school activity where we celebrated Women’s History Month. Our students collaborated with a dance troupe performing at the Yard and helped to build an installation focused on women’s rights that was used for their performance. This year the school’s Gay Straight Alliance group, in cooperation with the Yard, held the third annual island wide dance called *The True Colors Ball*.

In accordance with our charter, specifically that, “the MVPCS aims to prepare the individual for life outside the classroom,” we embarked on a year long exploration as to whether we should offer the International Baccalaureate curriculum in Grades 11-12. On March 28, we heard from Commissioner Riley that we could alter our charter so that we could apply to be candidate school for the International Baccalaureate Diploma Program and the Career Related Program. On May 7, we received official notice that the Martha’s Vineyard Public Charter School received candidacy status and will seek final authorization in the fall of 2020.

AMENDMENTS TO THE CHARTER

The following amendments to the Charter were made during the 2018-2019 school year.

| Date | Amendment Requested | Approved |
|----------|---|------------|
| 11/14/19 | Students must now be 5 years old by September 1 to apply for kindergarten instead of October 1. | 11/21/2018 |

| Date | Amendment Requested | Approved |
|---------|---|-----------|
| 3/14/19 | Adoption of the International Baccalaureate DP and CP Programs in Grades 11-12 for 2021-22. | 3/28/2019 |

ACCESS AND EQUITY: Discipline Data

A. The link to the Report Card for the Martha’s Vineyard Public Charter School published by the DESE is below:

<http://reportcards.doe.mass.edu/2018/04660550>

B.

| Student Group | Students | Students Disciplined | % In-School Suspension | % Out-of-School Suspension | % Expulsion | % Alternate Setting | % Emergency Removal |
|----------------------------|----------|----------------------|------------------------|----------------------------|-------------|---------------------|---------------------|
| All Students | 186 | 0 | | | | | |
| English Learner | 9 | 0 | | | | | |
| Economically disadvantaged | 71 | 0 | | | | | |
| Students w/disabilities | 48 | 0 | | | | | |
| High needs | 106 | 0 | | | | | |
| Female | 101 | 0 | | | | | |
| Male | 85 | 0 | | | | | |
| Amer. Ind. or Alaska Nat. | 4 | | | | | | |
| Asian | 2 | | | | | | |
| Afr. Amer./Black | 7 | 0 | | | | | |
| Hispanic/Latino | 19 | 0 | | | | | |
| Multi-race, Non-Hisp./Lat. | 17 | 0 | | | | | |
| Nat. Haw. or Pacif. Isl. | 0 | | | | | | |
| White | 137 | 0 | | | | | |

C. The use of suspension is used on a limited basis and is seen as a last resort response to infractions regarding the school’s Code of Conduct. The school uses a variety of different interventions to help students resolve conflicts, stay on task and enjoy successful days at school.

DISSEMINATION EFFORTS

| Best Practice Shared | Vehicle for Dissemination | Who at school was involved with the dissemination efforts | Criteria | With whom | Results of dissemination |
|--|--|---|-------------------------------------|---|--|
| Strategies for a health plan to serve a multi age school population. Safety and access to services for student needs. Screening schedules. | Monthly meetings with regional school nurses as a Community of Practice. | Janice Brown, School Nurse | Social, Emotional, and Health Needs | Regional School Nurses/ Schools in District | Connections to mental health services, Psych medicine education, immunization, protocols and procedures for screening – documentation. |
| Project Based Learning: Invention Convention | School Event | Kim Komarinetz and Jeannie Correia, Teachers | Curriculum and Instruction | School and public community | Dissemination of best practices surrounding Project Based Learning. |
| Best practices surrounding inclusive language for students who identify as LGBTQ. | Panel discussion at Martha's Vineyard Regional High School | Brit Wells, Teacher | Curriculum and instruction | School and teachers from regional school district | Greater understanding and support for cross-curriculum instruction and travel |
| Interdisciplinary and Multi Age Learning | Youth Climate Summit | Jonah Maidoff and Jane Paquet, Teachers | Curriculum and instruction | Students and teachers from Martha's Vineyard Regional High School | Dissemination of best practices surrounding interdisciplinary teaching. |
| Project Based Learning | December and June Public Exhibitions | Teachers in Grades 5-12 | Curriculum and Instruction | School and public community | Dissemination of best practices surrounding Project Based Learning. |

| | | | | | |
|---|--|---|-------------------------------|---|---|
| Sharing of best practices surrounding cultural responsiveness | Cultural Sensitivity Workshop | Peter Steedman, Director | Support of Diverse Learners | Local school districts and other community members from Martha's Vineyard | Formed new partnerships with island-wide organizations, specifically the Martha's Vineyard African-American Heritage Trail. |
| Project Based Learning in U.S. Public Charter School setting | Meeting | Jonah Maidoff and Scott Goldin, teachers with 8th Grade students. | International exchange | Mayor of Sangiovanni Valdarno and Italian teachers | Dissemination of information of U.S. Public Charter School as well as best practices surrounding Project Based Learning. |
| Plans for addressing large rise ELL students | Sharing of plans and curriculum to address the needs of ELL population | Pam Echlin, ELL Teacher | Supports for Diverse Learners | ELL staff from other school districts | Schedules for further meetings, shared documentation of best practices. |
| Multi age learning, cross subject curriculum | Partnership with Island Grown Initiative | Scott Goldin, Teacher | Curriculum, Instruction | Island Grown Schools Garden Coordinator, Ava Castro | Students facilitated and maintained the building of several new garden beds, planted, harvested and sold vegetable plants at the annual plant sale. |
| Community outreach | Partnership with Martha's Vineyard Film Festival | Lori DiGiacomo, Teacher | Curriculum, Instruction | Writers and Directors at Martha's Vineyard Film Festival | Kindergarten students wrote a story that they acted out and made into a film, which was shown at the spring MV Film Festival. |

In addition, we were pleased that WCAI ran a story on our interdisciplinary course focused on climate change. The Martha's Vineyard Times and the Vineyard gazette also wrote feature articles on our school's Project Period. We believe that these media stories help spread the word about the work at the Martha's Vineyard Public Charter School and we believe that they will assist us with future dissemination efforts.

Academic Program Success

STUDENT PERFORMANCE

A.

The link to the Report Card for the Martha’s Vineyard Public Charter School published by the DESE is below:

<http://profiles.doe.mass.edu/accountability/report/district.aspx?linkid=30&orgcode=04660000&orgtypecode=5&>

B.

| Overall Classification | Accountability Percentile | Progress Toward Improvement Targets |
|---|---------------------------|-------------------------------------|
| 2018 | 2018 | 2018 |
| In need of focused/targeted support Reason for classification: Low participation rate: White -Economically disadvantaged -High needs -All students | - | • |

C.

On the 2018 MCAS exams, our students demonstrated growth rates in line with state expectations in ELA and Math. The school continues to use the GRADE in grades 3-10 and the Bay State Assessments, and The Developmental Reading Assessment in grades 1 & 2 to assess student growth in reading. There has been documented, observable growth in each grade level and across grade levels in these evaluations from the fall to the spring assessments.

The school continues to assess writing using a district-developed writing prompt utilizing the *Six Traits of Writing Rubric*. There has been documented, observable growth in the majority of grade levels with limited growth observed in grades 5 and 6. School administrators are working to further analyze the data and develop an action plan with general and special education teachers. Staff meetings for the fall are planned to review standardization and fidelity with assessment to administration and scoring.

The school continues to monitor growth in mathematics using Singapore Math Summative Unit tests in grades 1-4 and STAR Math assessments in grades 3-10. The school introduced the use of the Dibels Math assessment in grades 1-6 this year. There has been documented, observable growth during the year observed in the overall composite scores of these assessments at each grade level and across grade levels.

Academic Program Changes

1. Structural changes occurred to enhance and solidify the school's *Response to Intervention Program*. The school assigned an RtI Coordinator to oversee administration of universal screenings, data collection, and fidelity of interventions. Grade-level data team meetings were held monthly to review data, student progress, and the effectiveness of interventions. RtI was expanded to include Kindergarten and increased in grades 1 & 2.
2. This spring, teachers in Grades K-6 participated in a literacy workshop in an effort to adopt the Teachers College Reading and Writing Project (TCRWP). This professional development was a culminating event following a year of exploration by the school's Literacy Committee. We are working closely with a facilitator from the Plymouth Public Schools. We are optimistic about this partnership and we look forward to adopting the TCRWP in SY 2019-20.
3. In April, Our school applied to become an International Baccalaureate World School for the 2021-22 academic year for Grades 11-12. We received notification from the IB that our candidacy application was approved in May. The Martha's Vineyard Public Charter School will be one of the few schools in New England to offer both the IB Diploma Program (DP) and the Career-Related (CP) program. We are excited to see how the introduction of the IB expands our school's ability to promote academic rigor for all learners, teacher collaboration and international-mindedness.

Program Delivery

The school continues to use Responsive Classroom in Grades K-6 and in August 2018, all faculty and staff received a one-day training on how to use Responsive Classroom to maximize student engagement. In Grades 7-12, we introduced Success Counseling as our comprehensive behavioral program. Faculty and staff in these grades received a one-day training on Success Counseling in August 2018. We also sent three teachers, two staff members and our counselor to a three-day Success Counseling workshop in Fairlee, Vermont. In January 2019, High School students participated in a Success Counseling leadership workshop at the Hulbert Outdoor Center in Fairlee. In August 2019, we will have another one day training of Success Counseling for faculty and staff in Grades 7-12.

All students have opportunities to engage in all school activities including athletics, field trips, off campus mentorships and community service projects, and all in school projects and activities. In January, our Guidance Department worked collaboratively with an island organization called Connect to End Violence to sponsor a number of workshops for our Middle and High School students on the dangers of cyber bullying and sexting. An emphasis was placed on cultivating positive relationships. Members of Administration, Guidance and Special Education monitor students in crisis and to develop plans that may circumvent the need to discipline at a later stage.

In October 2018, faculty and staff received training on the use of inclusive language when working with students who identify as LGBTQ. The school's Gay Straight Alliance successfully coordinated and sponsored its second annual "True Colors Ball" this year in coordination with the Martha's Vineyard School District. A group of teachers, administrators, parents, and students are developing new disciplinary protocols in an effort to allow for even greater student voice in building a positive school climate.

Organizational Viability

ORGANIZATIONAL STRUCTURE OF THE SCHOOL

Board of Trustees

President: Marc Favreau

Administration

Director: Peter Steedman

Assistant to the Director: Marie Larsen

Special Needs Administrator: Robert Louzan

Business Manager: Felicia Cheney

Guidance Administrator: Sarah Smith

Front Office Manager: Alex Taylor

School Adjustment Counselor: Hope Tripp/ Lianne DeBettencourt

Administrative Assistant: Amanda Adams

Technology Coordinator: Mario Lopez

Faculty

Teacher / Advisor

Literacy Coordinator

Other Lead Teachers

Librarian

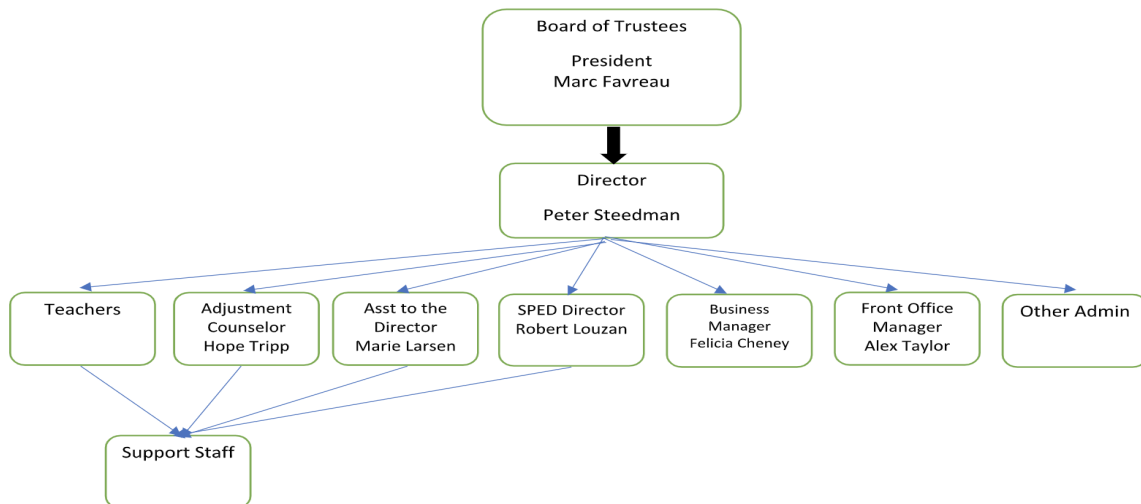
Technology Integration

Learning Facilitators

Teacher Assistants

Other Staff

Service Personnel



TEACHER EVALUATION

Teachers were evaluated along standards consistent with DESE domains.

BUDGET AND FINANCE

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

Please see Attachment A

B. FY 2018 statement of net assets (balance sheet)

Please see Attachment B

C. FY 2019 approved school budget

Please see Attachment C

D. Capital Plan for FY19

The new director is still finding his bearings and has only recently been able to turn his attention to the capital program. During the year there was much discussion regarding whether or not the school should buy the building from the landlord. The director will be researching that possibility with the newly established Development Committee over the next year and should have a firm plan in place by June 1, 2020.

In the meantime, it has become apparent that the school's kitchen needs an upgrade. The school will use some of the \$900,000 set aside for capital projects on the kitchen and café area. There will be a plan in place by June 1, 2020, as to exactly how much and where this money will be expended.

Appendix A

Accountability Performance for 2018-2019
Faithfulness to Charter

| | 2017-2018 Performance | Evidence |
|---|-----------------------|---|
| Objective: Objective: Create an environment of community involvement bringing the larger island community into the school and creating opportunities for our students to engage in educational opportunities in the larger island community(KDE 1) | | |
| Measure: On a yearly student survey with a 95% return rate, 75% of students will express satisfaction by choosing agree or strongly agree with Artists in Residence classes taught by the larger island community. | Met | An online survey was created and students who participated in Artist in Residence classes were asked to fill out. 95% of students filled out their form and 92% expressed satisfaction with class choices and experience in chosen classes. |
| Measure: Each year, 100% of all Penultimate/Ultimate (junior/senior) portfolios will receive a passing grade on the portfolio review rubric from an expert reviewer drawn from the larger island community. | Partially Met | This data is maintained in student transcripts. The portfolio rubric assesses student understanding of subject matter, student communication of his or her learning and the diligence and industriousness of this learning. Reviewers for each were from the outside community. 95% of students received a passing grade. 1 student did not pass in their work. We will continue to support students in an effort to meet this objective. |
| Objective: The school remains faithful to the charter in creating a multi- aged environment and creates opportunities for collaboration among grades and disciplines (KDE 2) | | |
| Measure: All MVPCS teachers will participate in one collaborative experience with a colleague from another grade level each year. 95% of teachers will agree that collaboration is useful to students. | Met | Teacher representatives from grade levels (K-4, 5-8, and 9-12) collected answers from grade level teachers in response to this statement: “My collaborative experience with a colleague from another grade level this year was useful to students.” 100% of teachers responded in the affirmative. |
| Measure: All students in grades 1-12 will participate in at least one multi-age learning experience every day each semester. In the annual Student Survey, with a 95% response rate, 75% of the students in grades 3-12 will report the multi-age environment enhanced their classroom experience. | Partially Met | The annual student survey will contain the statement: “I like being in classes with students from other grade levels.” 72% of the students responded. The number of responses that agree or strongly agree with the statement will be counted toward the goal. 76% of students responded in the affirmative. Moving forward, we will establish protocols to ensure that all students complete the survey. |
| Objective: MVPCS creates opportunities for students to be thoroughly engaged in their individual learning creating lifelong learners in the process. (KDE 3) | | |
| Measure: 95% of students in Grades 1-12 will complete and exhibit an independent research project each year. | Met | List of exhibitions maintained by the front office and participation will be maintained by teachers in student records. 98% of students exhibited their work. |
| Measure: 90% of all students will progress to Practitioner level as a self-directed/lifelong learner on the Charter Learner tool at the end of his/her second | Not Met | The Charter Learner rubric is used by teachers to record progress. Data is received and organized by teachers. This data is recorded for second grade, fourth grade, sixth grade, |

| | | |
|---|----------------|---|
| year in each two year rotation. | | eighth grade, tenth grade and twelfth grade. 80% of students progressed to the Practitioner level. We are currently revising how we assess students using the Charter Learner tool. |
| Objective: All members of the MVPCS community participate in school governance (KDE 4) | | |
| Measure: In annual student survey, with a 95% response rate, 90% of students in Grades 3-12 will agree with the statement, "I feel included in the Charter School governance process through my representation in the Community Congress." | Not met | 62% of students responded that they feel included in the Charter School governance process. Community Congress needs to extend its outreach in 2019-20. We recognize that this objective needs targeted attention and we will work closely with the Community Congress Advisor to promote inclusivity. Moving forward, we will establish protocols to ensure that all students complete the survey. |
| Measure: Each year, as documented by Board of Trustees meeting minutes, 95% of decisions made in the school are made by consensus. | Met | The Board of Trustee minutes confirms that 100% of decisions made are through consensus. |
| Objective: MVPCS will strive to share with the surrounding districts best practices relating to project based learning. | | |
| Measure: Over the next five years, MVPCS will expand, extend, and share a project based social/environmental curriculum through hands on study incorporating STEM concepts with surrounding districts. | Met | MVPCS continues to develop the project based social/environmental curriculum for 11 th /12 th grade students. The curriculum continues to be modified for use in the lower grades as part of our 5-year plan. As a culminating experience associated with Equator to Arctic grant, students in Grades 5-12 participated in a Youth Summit Climate Conference with other schools on Martha's Vineyard. |

Dissemination

| | 2018-2019 Performance (Met/Partially Met/Not Met) | Evidence |
|---|---|---|
| Objective: MVPCS will strive to share with the surrounding districts best practices related to project based learning. | | |
| Measure: Over the next five years, MVPCS will expand, extend and share a project based social/environmental curriculum through hands on study incorporating STEM concepts with surrounding districts | Met | Working in conjunction with the local schools and Massachusetts Audubon Society of Felix Neck, our students expanded and shared the knowledge gained from our social/environmental curriculum. Monthly Climate Cafes were held in various locations throughout the year. These Cafes engaged the local community with students and scientists in discussions related to questions of the impact of a changing climate on the island, the U.S. and the world. The Island Wide Youth Climate Summit this spring included over 200 Students from across the island and it involved multiple workshops |

| | | |
|--|--|---|
| | | <p>led by student leaders and scientists from The Woods Hole Oceanographic Institution as well as State Representative Dylan Fernandes. Additionally, there were public presentations of Junior and Senior Action Projects. This was a culmination of yearlong research projects in an interdisciplinary program of science and social science.</p> <p>Local radio stations and newspapers shared reports of this initiative throughout the year.</p> |
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Appendix B

Recruitment and Retention Plan 2018 – 2019

School Name: Martha’s Vineyard Public Charter School

Date: July, 2019

Summary of the Implementation of the 2018-2019 Recruitment Plan

Our Recruitment plan was successful for the 2018-19 school year. We continue to have a wait list of applicants for many grade levels. We increased publications in local media from 2017-18 and we continued to provide opportunities for the general public to visit the school. Our PTO launched a new initiative called *Soup and Games Night*. This monthly event started in the winter and provided a chance for our community to gather, eat homemade soup and play games in a communal and celebratory atmosphere.

Our enrollment of Special Education students continues to stay strong. We continued to expand the Special Education department and we designed a person to take on the role of Special Education Coordinator. She worked collaboratively with the Director of Special Education to ensure that we are providing delivery for all students. A number of full faculty meetings were used to conduct an Impact Feasibility Study on how to improve our Special Education department for the future.

Advertisements highlighting MVPCS were placed in local papers. The local NPR station, WCAI, ran a story highlighting the interdisciplinary learning that takes place at the school. Local newspaper ran separate articles promoting our use of Project Based Learning. The Special Education staff and a Brazilian translator attended the annual Enrollment Open House and were available to speak with prospective families during all tours. Our incoming class of students meets the targets for enrollment of ELL students.

Although recruitment efforts are beneficial in promoting our school, we are beholden to state laws surrounding Charter School enrollment, specifically in regards to the cap. This dictates which students we can enroll.

General recruitment activities

Recruitment activities are continuous throughout the year.

Publication of our lottery is put in all local news media.

Activities are listed on our website.

The school’s presence on Instagram took on renewed focus as 2-3 posts were made weekly highlighting school activities.

The community is invited to all student work presentations/exhibitions. This happens throughout the building in individual classrooms. Twice a year, at the culmination of a block of study called *Project Period*, there is a school wide exhibition that is open to the public.

In the fall we begin advertising for weekly ‘Visiting Days’. This provides a personalized tour of

facility upon request. Our Annual Open House is published in the local papers and invitations are sent home to families.

A Student showcase evening highlighting work done in each grade level throughout the building is held in the winter. This is advertised in the local paper.

The PTO created a number of community building events. As described above, the introduction of Soup and Games Night was an enormous success and we will continue to offer these gatherings every month throughout the winter. The community was invited to participate in the Scarecrow building workshop in the fall. The annual Spring Fling was also a smashing success and helped raise over \$10,000 for student programs.

Our High School Graduation is very well attended by all members of the community at large. Invitations are sent out to a wide range of community leaders and the press covers our graduates with front-page stories and photos annually.

Throughout the year, press releases will be sent out regularly and we will continue to inform local media about our activities and accomplishments. All media outreach will include our status as a free public school. All publications regarding enrollment will be in both English and Portuguese to encourage ELL applications. Prior to this year's Open House, the Director visited a local Brazilian church to inform the Brazilian community on the island about this free public school option and to highlight the upcoming open application process. The school will maintain a relationship with other districts and preschools in an effort to disseminate information about our SPED and ELL program.

Recruitment Plan –Strategies

Special education students/students with disabilities

| | |
|--|--|
| <p>School percentage: 23.1%</p> <p>GNT percentage: NA</p> <p>CI percentage: 13.6%</p> | <p>(b) Continued 2018-19 Strategies <input checked="" type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed Have school Special Education staff attend the Enrollment Open House. Parent representatives from the Special Education Parent Advisory Council (PAC) attend the annual Enrollment Open House. Provide all applicants with special education in charter schools Right to Attend document. Make sure Special Education staff are available to meet with families during school tours. Administrators will build up participation of parents in the PAC by hosting beginning of the year activities. The school recently expanded its Special Education department and a Special Education staff member will be present at all special events and functions at the school. Work with the regional school district to obtain accurate lists of all students and their addresses for mailings. A representative for Special Educational will be available for PEP (Personal Education Plan) meetings.</p> |
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Limited English-proficient students/English learners

| | |
|--|---|
| <p>School percentage: 4.4%</p> <p>GNT percentage: 7.1 %</p> <p>CI percentage: 8.7%</p> <p>The school is below GNT percentages and below CI percentages</p> | <p>(b) Continued 2018-19 Strategies The School’s ELL Coordinator will continue to meet regularly with other ELL Coordinators in the district.</p> <p>The ELL Coordinator will continue to engage in dialogue with current ELL families regarding enrollment.</p> <p>Applications for Enrollment continued to be distributed in Portuguese (the dominant ELL language in area) to local preschools.</p> <p>Relationships with community organizations will include translations of enrollment information about school. Translations of enrollment information will be distributed to local libraries and businesses.</p> <p>Leaders in the Brazilian community will continue to be invited to meet with the director and tour the school.</p> <p>Ensure bilingual staff and/or family members will continue to be present at information sessions and recruitment events to assist with translation and communication.</p> <p>Will continue to build relationships with local Brazilian churches and businesses.</p> <p>We will continue to build upon our relationship with the local Community Services Center and their work with the Brazilian population.</p> <hr/> <p>(c)2019-2020 Additional Strategies <input type="checkbox"/> Did not meet GNT/CI: additional and/or enhanced strategies below: <i>All strategies listed below will be introduced this year. We hope to see a change in the date in 2-3 years.</i></p> <ul style="list-style-type: none"> • The Director visited a local Brazilian church prior to Open Enrollment night. • A Portuguese language and Brazilian culture class will be offered as an Artist in Residence. • Create social media posts on Facebook in Portuguese with direct links to translated school information. • Create a cultural celebration to be held at school open to the public that would attract ELL population. • Create a bi-annual free newsletter from school translated to Portuguese and distributed district-wide. • Advocate for a change in Charter School enrollment policies as we are forbidden to take any students on our waiting list from some towns on the island that are over the enrollment cap. This potentially hinders us from taking ELL students. • Create a Literacy Morning with families of students who are ELL. • The ELL Coordinator will establish an LPAC to further engage with the |
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| | |
|--|---|
| | <p>ELL community on Martha’s Vineyard.</p> <ul style="list-style-type: none"> • The Board of Directors will actively recruit new members from the Brazilian community. • The ELL Coordinator will send an annual survey to families of ELL students to gauge satisfaction with the MVPCS. • The ELL Coordinator will meet regularly with <i>Estamos Todos Juntos</i> (We Stand Together), a group committed to promoting inclusive practices on Martha’s Vineyard. |
|--|---|

**Students eligible for free or reduced lunch
(Low Income/Economically Disadvantaged)**

| | |
|--|---|
| <p>School percentage: 29.1%</p> <p>GNT percentage: NA</p> <p>CI percentage: 17.9%</p> | <p>(b) Continued 2018-19 Strategies <input checked="" type="checkbox"/> Met GNT/CI: no enhanced/additional strategies needed</p> <p>We will continue to take enrollment information accessible in public places such as food pantries, churches and libraries.</p> <p>Reach out to low income pre-schools to inform parents about the school.</p> <p>Continue to make the application for free/reduced lunch easily accessible to all families by having it available on the school’s website, mailed in the summer mailing, and reminding families, through the weekly director’s bulletin, that the application is available.</p> |
| <p><u>Students who are sub-proficient</u></p> | <p style="text-align: center;">(d) Continued 2018-19 Strategies</p> <p>Continue to contact all guidance counselors from sending districts in January, prior to the Open House to suggest that they invite families of students who are sub proficient to the Open House.</p> <p>Mail a letter home to families in the sending district that describes that the school is public and open to all on a first come first serve basis, allowing for district cap restrictions.</p> |
| <p><u>Students at risk of dropping out of school</u></p> | <p style="text-align: center;">(e) Continued 2018-19 Strategies</p> <p>Meet with guidance counselors from the sending district High School to identify particular students who might benefit from our school and contact those families that are suggested. Middle and High School teachers meet bi-weekly to discuss student needs. Additionally, administrators, counselors and the Special Education Director meet weekly to monitor, track and intervene with all at-risk students.</p> |
| <p><u>Students who have dropped out of school</u></p> | <p style="text-align: center;">(f) Continued 2018-19 Strategies</p> <p>Contact Department of Children and Families, parole officers, and the YMCA to connect with youth who have dropped out of school. Distribute information about the high school program to the leaders in those organizations.</p> <p style="text-align: center;">2019-2020 Additional Strategies</p> <p>Connect students with Island Wide Youth Collaborative and assist students pursue the HiSET as needed.</p> |

| | |
|------------------------|--|
| Other subgroups | (g) Continued 2018-19 Strategies Contact and distribute information about the MVPCS and enrollment information to the Wampanoag Tribe of Aquinnah. |
|------------------------|--|

**Retention Plan
2018 – 2019**

2018-2019 Implementation Summary

The schools retention rate in 2018-2019 continues to be high. We are currently at 90.1 %. Strategies we put in place continued to be successful. We increased the time of our school nurse. We also expanded our RtI program and created the position of Assistant Director of Special Education. Our PTO continued to grow and we attracted new members to leadership positions within the organization. We were able to keep class sizes small in spite of building limitations so student/teacher ratios stayed low. Student supports continued to be provided to each age group in every subject. We expanded our SPED department to ensure that students received interventions promptly. Our PEP, Personal Education Plan, meetings created strong teacher/parent/student relationships that carried throughout the school year. Our school pillars remain a cornerstone of our community and staff has promoted an atmosphere of trust, cooperation and democracy to create an environment that is inclusive and celebratory of differences.

| Overall Student Retention Goal | |
|--|-------|
| Annual goal for student retention (percentage): | 90.5% |

Retention Plan –2018-19 Strategies

Special education students/students with disabilities

| | |
|---|--|
| <p>School percentage: 17.5%</p> <p>Third Quartile: 6.1%</p> <p>The school’s attrition rate is above third quartile percentages.</p> | <p style="text-align: center;">(b) Continued 2018-19 Strategies</p> <p>The school will provide a variety of supports for all students, including students with Special Needs. These supports will include: teacher/advisors for each student; home/school connection between the Special Education Administrator and families with students with special needs; support personnel will be present in every classroom throughout the school; homework club will take place at least two times per week for Grades 3-8; teachers will regularly participate in Child Study meetings to discuss particular students’ needs and next steps.</p> <p>The Special Education Director will host parent information sessions to provide parents with information regarding special education services.</p> |
|---|--|

The school will provide easy accessibility to the student's advisor, learning specialists, and Special Education coordinator. Implement Response to Intervention to identify and provide early intervention. Teachers will offer families frequent meetings to discuss students' progress and encourage parents to share any concerns or thoughts on students throughout the year. Support staff will meet weekly to track successes or challenges with goals and share information with teachers. School will foster relationships with organizations located within the Island community and share information with families about support services available. Staff will be encouraged to participate in seminars, webinars and classes to better serve special needs students.

All strategies will be implemented within the coming year.

We will continue to provide intensive individual support and differentiated curriculum for IEP/504 students at all levels. We expanded our Response to Intervention model in 1st – 6th grade in an effort to plan and implement skills groups based on student needs. Regular RtI meetings used on-going data collection and analysis. We continued to offer intensified additional services as needed. We maintained weekly scheduled meetings between SPED and classroom teachers and assistants.

(c) 2019-2020 Additional Strategies

X – above third quartile: additional and/or enhanced strategies described below:

All strategies listed below will be introduced this year. We hope to see a change in the date in 2-3 years.

- We hired a part time Special Education Team Chair.
- We will promote the SEPAC as we voted in new Officers in the spring of 2019.
- Expand RtI access for areas for students with Special needs do not receive IEP services, specifically offering early intervention for both academic/social-emotional needs.
- We will distribute a special education parent satisfaction survey.
- Teachers will receive training for supporting social /emotional needs, specifically Responsive Classroom for Grades K-6 and Success Counseling for Middle and High School.
- We have added a Counseling intern to support students with soc/emotional disabilities.
- Include the Special Education Coordinator in our weekly system of monitoring, tracking and intervening with all at-risk students. The Coordinator will, therefore, have first hand, 'real time' information about school level concerns and the opportunity to intervene with special education supports where appropriate.

Limited English-proficient students/English learners

Limited English-proficient students

| | |
|---|---|
| <p>School percentage: 11.1 Third Quartile: 11.4</p> <p>The school's attrition rate is below third quartile percentages.</p> | <p align="center">(b) Continued 2018-2019 Strategies</p> <p>X – Below third quartile: no enhanced/additional strategies needed.</p> <p>The school will provide a variety of supports for all students, including limited English-proficient students. These supports will include: teacher/advisors for each student; home/school connection between the ELL Coordinator and families; support personnel will be present in every classroom throughout the school; teachers will receive ELL training; homework club will take place at least two times per week for Grades 5-12; teachers will regularly participate in Child Study meetings to discuss particular students' needs and next steps. The school will offer parent information sessions regarding school academic and program information with the ELL coordinator present. The school adjustment counselor will work with families to provide access to community resources.</p> <p>ELL coordinator will be available to assist in afterschool needs and collaborate with afterschool staff. Translation for at-home assignments will be offered. Families will be contacted regarding the need for translation on any materials relating to the school and school will ensure that families understand invitations to school events. Cross-cultural offerings to students will be made more available (Artist in Residence and Offering classes) with an emphasis on local minorities. Students will be encouraged to share their cultural heritage during classroom morning meetings and designated share' times. Teachers will encourage and foster this dialogue.</p> |
|---|---|

**Students eligible for free or reduced lunch
(low income/economically disadvantaged)**

| | |
|---|--|
| <p>School percentage: 24.1%</p> <p>Third Quartile: 8.7%</p> <p>The school's attrition rate is above third quartile percentages.</p> | <p align="center">(b) Continued 2018-19 Strategies</p> <p>The school will provide a variety of supports for all students, including students eligible for free or reduced lunch. These supports will include: teacher/advisors for each student; home/school connection between the administrator in charge of the free/reduced lunch program and the families; support personnel will be present in every classroom throughout the school; free homework club will take place at least two times per week for Grades 5-12; other free after school activities will take place during the school year.</p> <p>We will continue to offer free and reduced price lunch and snacks as well as free breakfast. After school homework club will be offered as well as additional learning resources. Scholarships for school trips/events will be provided. The school will offer extra technology support as needed and we will continue to outreach strategies to partner agencies to ensure a full range of supports for families. School supplies, as needed, pens, pencils, notebooks, etc. will be provided.</p> <p align="center">(c) 2019-2020 Additional Strategies</p> <p>X Above third quartile: additional and/or enhanced strategies</p> |
|---|--|

| | |
|--|---|
| | <p>described below:</p> <ul style="list-style-type: none"> • We will network with island organizations, specifically Island Wide Youth Collaborative and Martha’s Vineyard Community Services, who provide services to low income families. • Provide transportation and childcare to community events. • Establish a backpack program so that low-income students can bring home additional food and resources for the weekend. • RtI will be expanded into the 7th and 8th Grades. |
| <p><u>Students who are sub-proficient</u></p> | <p>(d) Continued 2018-19 Strategies</p> <p>The school will provide a variety of supports for all students, including students who are sub-proficient. These supports will include: teacher/advisors for each student; home/school connection between the Director and the Special Education teachers and families with students who are sub-proficient; Response to Intervention program will continue to be implemented in the lower grades along with differentiation of instruction throughout the school; support personnel will be present in every classroom throughout the school; homework club will take place at least two times per week for Grades 5-12; teachers in Grades K-6 will regularly participate in RtI meetings to discuss particular students’ needs and next steps. Middle and High School teachers meet bi-weekly to discuss student needs. Additionally, administrators, counselors and the Special Education Director meet weekly to monitor, track and intervene with all at-risk students.</p> |
| <p><u>Students at risk of dropping out of school</u></p> | <p>(e) Continued 2018-19 Strategies</p> <p>The school will provide a variety of supports for all students, including students who are at risk for dropping out. These supports will include teacher/advisors for each student; home/school connection between the Director and the Director of Special Education (if applicable) and families with students who are at risk for dropping out. The school will continue to differentiate instruction. Teachers will regularly participate in Child Study meetings to discuss particular students’ needs and next steps.</p> |
| <p><u>Students who have dropped out of school</u></p> | <p>(f) Continued 2018-19 Strategies</p> <p>The school did have 3 students in this sub-group during the 2018-19 school year. Supports will include teacher/advisors for each student; home/school connection between the Director and the Special Education Administrator (if applicable) and families; and differentiation of instruction. Middle and High School teachers meet bi-weekly to discuss student needs. Additionally, administrators, counselors and the Special Education Director meet weekly to monitor, track and intervene with all at-risk students.</p> |
| <p><u>Other subgroups of students who should be targeted to eliminate the achievement gap</u></p> | <p>(g) Continued 2018-19 Strategies</p> <p>Supports will include teacher/advisors for each student; home/school connection between the Director and the Special Education Administrator (if applicable) and families; and differentiation of instruction. Teachers will regularly participate in meetings to discuss particular students’ needs and next steps.</p> |

Appendix C: School and Student Data Tables

Student demographic information can be found on the Department’s website using MVPCS’s profile. Below is the link to the MVPCS’s profile on the Department’s website.

<http://profiles.doe.mass.edu/profiles/student.aspx?orgcode=04660550&orgtypecode=6&>

| STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION | | |
|---|---------------|--------------------------|
| Race/Ethnicity | # of students | % of entire student body |
| African-American | 5 | 2.1% |
| Asian | 1 | 0.5% |
| Hispanic | 12 | 12.1% |
| Native American | 4 | 2.2% |
| White | 133 | 73.6% |
| Native Hawaiian, Pacific Islander | 0 | 0.0% |
| Multi-race, non-Hispanic | 16 | 8.8% |
| Special education | 39 | 21.4% |
| Limited English proficient | 7 | 3.8% |
| Low income | 82 | 45.05% |

The above chart does not fully represent the demographic make-up of our student body as we have a number of students who identify as a combination of

| ADMINISTRATIVE ROSTER FOR THE 2018-2019 SCHOOL YEAR | | | |
|--|---|-----------------|----------|
| Name, Title | Brief Job Description | Start date | End date |
| Peter Steedman, Director | Responsible for the overall administrative and educational management of the school and effectively supporting staff in implementing the charter in a legally and programmatically responsible manner within broad policy guidelines and plans adopted by the MVPCS Board of Trustees, in compliance with Massachusetts General Laws. | July 1, 2018 | |
| Marie Larsen Assistant to the Director | Responsible for assisting the Director with the overall administrative and educational management of the school, in compliance with Massachusetts General Laws. | July 1, 2014 | |
| Felicia Cheney Business Manager | Responsible for the overall financial management of the school in compliance with Charter School Office financial policies and MA General Laws. | October 1, 2016 | |

| TEACHERS AND STAFF ATTRITION FOR THE 2018-2019 SCHOOL YEAR | | | | |
|---|---|--|---|--|
| | Number as of the last day of the 2018-2019 school year | Departures during the 2018-2019 school year | Departures at the end of the school year | Reason(s) for Departure |
| Teachers | 23 | 0 | 5 | 2- Move off island 3- Career change |
| Other Staff | 35 | 0 | 3 | 3 –Career change |

| BOARD MEMBER INFORMATION | |
|---|---|
| Number of commissioner approved board members as of August 1, 2019 | 7 |
| Minimum number of board members in approved by-laws | 9 |
| Maximum number of board members in approved by-laws | 9 |

| BOARD MEMBERS FOR THE 2018-19 SCHOOL YEAR | | | | |
|--|----------------|---------------------------------|-------------------------------|--|
| Name | | Committee affiliation(s) | Number of terms served | Length of each term (including date of election and expiration) |
| Marc Favreau | President | Trusteeship, Facility | 2 | 12/2/15-7/1/18 7/2/18-7/3/21 |
| Steve Nierenberg | Vice President | Teaching and Learning, Facility | 2 | 06/19/15-6/30/18 7/1/18-7/2/21 |
| Laura Hearn | Secretary | | 2 | 7/1/14-6/30/17 7/1/17-9/30/18 |
| Dan Seklecki | | | 2 | 7/1/12-6/30/15 06/27/16-6/30/18 |
| Toni M. Kauffman | | | 1 | 11/16/17-10/24/20 |
| Beth Kramer | Treasurer | Finance | 1 | 12/2/15-11/4/19 |
| Rob Myers | | | 1 | 7/1/16-7/1/19 |
| Gregory J Germani | | | 1 | 11/16/17 – 09/7/20 |
| Tim McHugh | | | 2 | 6/6/16/16-6/30/19 5/3/19-5/3/22 |
| Christopher Anderson | | | 1 | 11/16/17 – 09/7/20 |
| Ewell Hopkins | | | 1 | 5/0817 – 12/31/18 |

Appendix D: Additional Required Information

| Position | Name | No Change/ New/Open Position |
|-----------------------------------|------------------|-------------------------------------|
| Board of Trustees Chairperson | Steve Nierenberg | New Position |
| Charter School Leader | Peter Steedman | New Position |
| Assistant Charter School Leader | Marie Larsen | No Change |
| Special Education Director | Robert Louzan | No Change |
| MCAS Test Coordinator | Marie Larsen | No Change |
| SIMS Coordinator | Alex Taylor | No Change |
| English Language Learner Director | Pam Echlin | No Change |
| School Business Official | Felicia Cheney | No Change |
| SIMS Contact | Alex Taylor | No Change |

Enrollment

| Action | Date(s) |
|---------------------------------|----------------|
| Student Application Deadline | March 6, 2020 |
| Lottery | March 13, 2020 |

Anticipated Board Meeting Schedule for 2019-20

Aug. 28, Sept. 11, Oct. 10, Nov. 13, Dec. 12, Jan. 8, Feb. 12, Mar. 11, Ap. 8, May. 7, June 10 & July 8. All Meetings start at 4:30 in MVPCS Library.

MVPCS - FISCAL YEAR 2019

ATTACHMENT A

INCOME STATEMENT

| | <u>Jul '18 - Jun 19</u> |
|--|-------------------------|
| Ordinary Income/Expense | |
| Income | |
| 001 STATE TUITION | 4,880,784.00 |
| 002 GRANTS | |
| State-262 EEC Grant | 1,058.00 |
| Federal-309 Title IV | 2,330.00 |
| Federal-140 SPED | 6,092.00 |
| Federal-240 SPED | 37,005.00 |
| Federal-305 Title I | 31,178.00 |
| Federal-REAPS | 25,064.00 |
| Private-Cultural Council | 919.00 |
| Private-MCC STARS | 250.00 |
| Private-MV Fellowship | 5,000.00 |
| Total 002 GRANTS | 108,896.00 |
| 006 NUTRITION | |
| Food Services | 45,839.23 |
| State, Federal Reimbursement | 21,329.60 |
| Total 006 NUTRITION | 67,168.83 |
| 009 STUDENT PROGRAMS | |
| Activities | 63,180.32 |
| International Travel | 24,100.21 |
| Italy | 47,847.00 |
| Total 009 STUDENT PROGRAMS | 135,127.53 |
| 010 TRANSPORTATION AID | 56,973.00 |
| 015 DONATIONS | |
| Restricted Donations | 3,050.00 |
| Unrestricted Donation | 1,778.05 |
| 015 DONATIONS - Other | 0.00 |
| Total 015 DONATIONS | 4,828.05 |
| 016 BANK INTEREST | 14,653.79 |
| 019 MISC REVENUE | 234.48 |
| Total Income | 5,268,665.68 |
| Gross Profit | 5,268,665.68 |
| Expense | |
| 100 ADMINISTRATION | 682,633.42 |
| 101 ADMIN. EXPENSE | 72,139.17 |
| 220 TEACHERS-CLASSROOM, SPECLST | |
| Classroom | 1,304,061.89 |
| Electives, Off., Arts Programs | 53,440.05 |
| Grants | 98,374.20 |
| Support Staff | 783,060.81 |
| Total 220 TEACHERS-CLASSROOM, SPECLST | 2,238,936.95 |
| 230 TEACHING SERVICES | 62,836.92 |
| 240 PROFESSIONAL DEVELOPMENT | 18,852.28 |
| 250 GUIDANCE, CONSULTANTS | 74,146.34 |

MVPCS - FISCAL YEAR 2019

ATTACHMENT A

INCOME STATEMENT

| | <u>Jul '18 - Jun 19</u> |
|---|--------------------------|
| 260 INSTRUCTIONAL SUPPLIES | |
| Arts, Electives, Offerings | 4,203.52 |
| Athletics | 5,829.04 |
| Books | 5,029.03 |
| Classroom Supplies | 20,138.85 |
| Computer Hardware, Software | 17,999.27 |
| Furniture, Equipment | 2,385.69 |
| Grant Supplies | 9,764.01 |
| Library, Media Center Supplies | 2,413.07 |
| Support Supplies | 19.94 |
| Total 260 INSTRUCTIONAL SUPPLIES | <u>67,782.42</u> |
| 300 PUPIL SERVICES | |
| Gym, Ktn, Nurse Salaries | 239,530.82 |
| Kitchen Supplies, Food | 85,880.71 |
| Medical Supplies | 3,406.47 |
| Transportation | 112,062.75 |
| Total 300 PUPIL SERVICES | <u>440,880.75</u> |
| 370 STUDENT PROGRAMS | |
| Activities | 63,025.70 |
| Graduation | 7,508.32 |
| IB | 18,030.62 |
| International Travel | 26,459.68 |
| Italy | 47,991.24 |
| Total 370 STUDENT PROGRAMS | <u>163,015.56</u> |
| 400 OPERATIONS AND MAINTENANCE | |
| Building/Grounds Lease | 228,000.00 |
| Maintenance | 134,266.01 |
| Network Infrastructure | 10,596.59 |
| Utilities | 42,878.65 |
| Total 400 OPERATIONS AND MAINTENANCE | <u>415,741.25</u> |
| 510 EMPLOYER PAYROLL TAXES | 111,977.88 |
| 520 INSURANCE | |
| EyeMed | 1,446.07 |
| Dental Ins. | 26,352.00 |
| Health Ins. | 681,309.00 |
| Life, Disability | 30,440.68 |
| Property, Liability | 8,179.00 |
| State Unemp. | 8,138.00 |
| Student Ins. | 2,528.00 |
| Wrks. Comp. | 18,285.00 |
| Total 520 INSURANCE | <u>776,677.75</u> |
| Total Expense | <u>5,125,620.69</u> |
| Net Ordinary Income | <u>143,044.99</u> |
| Net Income | <u><u>143,044.99</u></u> |

MVPCS - FISCAL YEAR 2019

ATTACHMENT B

BALANCE SHEET

| | Jun 30, 19 |
|---------------------------------------|---------------------|
| ASSETS | |
| Current Assets | |
| Checking/Savings | |
| Cape Cod Five CD | 506,864.70 |
| MV Savings General Account | 3,152.49 |
| MV Savings Money Market | 158,613.08 |
| MV Savings Payroll Account | 56,282.55 |
| MV Savings Vendor Account | -1,263.22 |
| TD Checking | 2,920.88 |
| Total Checking/Savings | 726,570.48 |
| Other Current Assets | |
| Solar Credit Electricity | 950.48 |
| Prepaid Expenses | 12,429.25 |
| Prepaid Rent | 222,000.00 |
| Due from Federal Grants | 5,694.00 |
| Due from State | 704,191.08 |
| Total Other Current Assets | 945,264.81 |
| Total Current Assets | 1,671,835.29 |
| Fixed Assets | |
| Furniture & Equipment | 371,520.00 |
| Accumulated Depreciation | -215,831.00 |
| Total Fixed Assets | 155,689.00 |
| TOTAL ASSETS | 1,827,524.29 |
| LIABILITIES & EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Other Current Liabilities | |
| Payroll Checks Outstanding | -236.97 |
| Payroll Deductions | |
| EyeMed Insurance | 73.72 |
| Dental Insurance | 928.05 |
| Employee Payroll Taxes | 8,497.89 |
| Health Insurance | 27,081.49 |
| MTRS Deductions | 46,834.69 |
| Total Payroll Deductions | 83,415.84 |
| Total Other Current Liabilities | 83,178.87 |
| Total Current Liabilities | 83,178.87 |
| Total Liabilities | 83,178.87 |
| Equity | |
| Capital Project Reserve | 900,000.00 |
| Invested in Capital Assets | 265,096.00 |
| Retained Earnings | 436,204.43 |
| Net Income | 143,044.99 |
| Total Equity | 1,744,345.42 |
| TOTAL LIABILITIES & EQUITY | 1,827,524.29 |

| | FY20 Budget |
|--|--------------------|
| Ordinary Income/Expense | |
| Income | |
| 001 STATE TUITION | 4,801,513 |
| 002 GRANTS | |
| State-262 EEC Grant | 1,058 |
| Federal-309 Title IV | 2,330 |
| Federal-140 SPED | 6,082 |
| Federal-240 SPED | 33,088 |
| Federal-274 SPED | 0 |
| Federal-305 Title I | 33,180 |
| Federal-REAPS | 24,000 |
| Private-MV Fellowship | 0 |
| Private-Permanent Edmt. | 880 |
| Total 002 GRANTS | 100,618 |
| 006 NUTRITION | |
| Food Services | 56,375 |
| State, Federal Reimbursement | 46,125 |
| Total 006 NUTRITION | 102,500 |
| 009 STUDENT PROGRAMS | 48,000 |
| 010 TRANSPORTATION AID | 55,000 |
| 015 DONATIONS | 1,000 |
| 016 BANK INTEREST | 10,250 |
| 019 MISC REVENUE | 3,000 |
| 020 REVENUE FROM PROJECT RESERVE | 0 |
| Total Income | 5,121,881 |
| Gross Profit | 5,121,881 |
| Expense | |
| 100 ADMINISTRATION | 617,407 |
| 101 ADMIN. EXPENSE | 51,250 |
| 220 TEACHERS-CLASSROOM, SPECLST | |
| Classroom | 1,277,071 |
| Electives, Off., Arts Programs | 35,000 |
| Grants | 99,444 |
| Support Staff | 834,793 |
| Total 220 TEACHERS-CLASSROOM, SPECLST | 2,246,308 |
| 230 TEACHING SERVICES | 74,333 |
| 240 PROFESSIONAL DEVELOPMENT | 25,000 |
| 250 GUIDANCE, CONSULTANTS | 99,750 |
| 260 INSTRUCTIONAL SUPPLIES | |
| Arts, Electives, Offerings | 5,125 |
| Athletics | 3,588 |
| Books | 7,688 |
| Classroom Supplies | 20,500 |
| Computer Hardware, Software | 17,526 |
| Furniture, Equipment | 5,125 |

| | <u>FY20 Budget</u> |
|---|--------------------|
| Grant Supplies | 500 |
| Library, Media Center Supplies | 1,628 |
| Support Supplies | 7,688 |
| Total 260 INSTRUCTIONAL SUPPLIES | <u>69,368</u> |
| 300 PUPIL SERVICES | |
| Gym, Ktn, Nurse Salaries | 256,211 |
| Kitchen Supplies, Food | 78,925 |
| Medical Supplies | 1,538 |
| Transportation | 136,215 |
| Total 300 PUPIL SERVICES | <u>472,889</u> |
| 370 STUDENT PROGRAMS | 50,000 |
| 400 OPERATIONS AND MAINTENANCE | |
| Building/Grounds Lease | 252,000 |
| Maintenance | 150,000 |
| Network Infrastructure | 7,000 |
| Utilities | 33,000 |
| Total 400 OPERATIONS AND MAINTENANCE | <u>442,000</u> |
| 510 EMPLOYER PAYROLL TAXES | 110,431 |
| 520 INSURANCE | |
| EyeMed | 793 |
| Dental Ins. | 28,315 |
| Health Ins. | 747,936 |
| Life, Disability | 37,925 |
| Property, Liability | 10,250 |
| State Unemp. | 15,375 |
| Student Ins. | 3,588 |
| Wrks. Comp. | 18,963 |
| Total 520 INSURANCE | <u>863,145</u> |
| Total Expense | <u>5,121,881</u> |
| Net Ordinary Income | 0 |