

MAINE

CHARTER SCHOOL COMMISSION

**APPLICATION FOR
RENEWAL OF A
PUBLIC CHARTER
SCHOOL**

Maine Academy of Natural
Sciences
13 Easler Road, Hinckley, Maine

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Approved by Board of Directors,
August 26, 2021

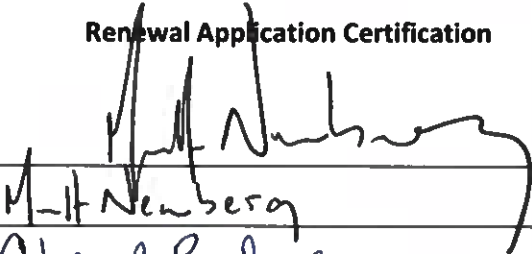
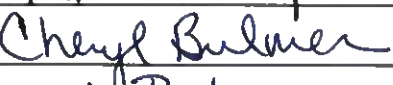
Submitted to MCSC, August 30,
2021

MAINE
CHARTER SCHOOL COMMISSION

Maine Public Charter School
Renewal Application Form

Name of Public Charter School: *Maine Academy of Natural Sciences*
Name of Entity that Holds the Charter: *Maine Academy of Natural Sciences*
Name/Title of Primary Contact Person: *Matt Newberg, Head of School*
Mailing Address: *PO Box 159, Hinckley, Maine 04944*
Telephone: *207.238.4102*
Email Address: *mnewberg@meansacademy.org*
Physical Address of School: *13 Easler Road, Hinckley, Maine 04944*
School's Initial Opening Date: *October 1, 2012*
Current Grades Enrolled: *9-12*
Grade Levels to be Served Per *Current* Charter Contract: *9-12*
Maximum Projected Enrollment Per *Current* Charter Contract: *280*
Proposed Grade Levels to be Served at Full Enrollment for *Third Charter Term*: *9-12*
Proposed Maximum Projected Enrollment at Full Growth for *Third Charter Term*: *220*

Renewal Application Certification

Signature of School Leader:  Date: 8/30/21
Printed Name: Matt Newberg
Signature of Board Chair:  Date: 8/30/21
Printed Name: Cheryl Bulmer

Charter Renewal Applications MUST be submitted through Epicenter to the Maine Charter School Commission no later than Monday, August 30, 2021

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Introduction

The Maine Academy of Natural Sciences (MeANS) is located in Hinckley, Maine alongside the Kennebec River. MeANS occupies the Moody School Building, a beautifully restored early 20th Century school building on the edge of the Good Will-Hinckley (GWH) campus. The physical location and its proximity to natural areas, allows the school to focus on its curricular themes of agriculture, forestry, and the environment. Project based, hands-on education steeped in these areas, lies at the heart of a MeANS education. Additionally, and equally important, is the school's focus on Restorative Practices and its relational approach. MeANS emphasizes the importance of strong relationships between teachers, students, and families. The school articulates three core values of respect, responsibility, and community and attempts to weave these into daily life at the school. MeANS strives to be a school open to all students who want a deeper connection to their school community, the ability to be self-paced, while exploring the natural sciences of Maine and beyond.

MeANS opened in 2012 as Maine's first Public Charter High School. It continues a tradition of collaboration with its organizer Good Will-Hinckley. While separate, the two organizations work "shoulder to shoulder" serving youth in a mutually beneficial capacity. One such example is the boarding program at GWH that allows students from great distances to attend MeANS. Another strong organizational partnership is between the school and Kennebec Valley Community College (KVCC). Within walking distance, MeANS students are invited to attend concurrent classes in their junior and senior years. MeANS teachers have been approved to teach KVCC classes from our school building, increasing the access even more. Additionally, KVCC allows MeANS to use facilities such as the gymnasium, playing fields, and classroom spaces. In recent years, the school has begun to develop relationships with the entire UMaine system, placing students in concurrent classes at schools such as UMF and UMA.

An important component of the school is the Threshold Program. Created as an expansion program in 2017, Threshold is a home based, one to one, blended model that allows non-traditional students to complete their high school diploma. Students are attracted to the program for its flexibility and individual approach. It has been incredibly successful for students with extreme social anxiety, truancy, workforce pressures, and teen parents. Threshold maintains the same graduation requirements as the campus program and introduces curricular themes throughout the year, particularly on monthly Threshold Mondays at the school building.

Table A – Introductory Information

Name of School: Maine Academy of Natural Sciences	
Year Opened: 2012	Maximum Enrollment: 285
Current Enrollment: 184	Current Grade Span: 9-12
Chartered Grade Span: 9-12	Students on Waitlist: 4

V. Executive Summary

MeANS is located in Somerset County in central Maine. Largely rural, agrarian activities are plentiful while many of the mills that once provided industrial enterprise have shut down. It is above the state poverty rate by almost 10%, has a higher level of unemployment, and a lower median income than state averages. While 88% of residents completed high school in 2019, only 28% completed a post-secondary degree. In 2019, the county was 96.4% white. Of note, there are 3 additional Public Charter Schools within a 20-mile radius of MeANS, making recruitment more challenging. The third was opened in 2020 and has a very similar mission and curricular focus.

While the school’s original mission was to serve non-traditional students that were not being served in their current setting, it was not to become a “last chance” school for juniors and seniors failing out or being expelled from area public schools. The phrase “running to” versus “running from” is apt in that it describes our desire to be a school students and families seek out instead of stumble upon while trying to escape “normal” school.

Table B – Current Year Enrollment and Demographic Information

Number of Students Enrolled	184
Number of Students on Waiting List	4
Number of Male Students	96
Number of Female Students	88
Number White Students	172

Number of Black Students	1
Number of Hispanic Students	7
Number of Asian Students	0
Number of Other Students	4
Number of Students with Disabilities	67
Number of English Language Learners	0
Number of Homeless Students	0
Number Students Eligible for Free/Reduced Lunch	132

Mission and Values

In 2020, MeANS launched a strategic planning process that began with a review and later revision of its mission and vision. This was conducted by board members, teachers, and administration. The school's 2015 version was determined to be unclear and narrow in its language. This process was also an effort to clarify the school's focus for students and the public. A significant number of students arrived at MeANS with no interest in the natural science curriculum. MeANS was simply an alternative to a previously unsuccessful setting. MeANS also chose to replace the vision with an articulation of the school's values for emphasis. The current, board approved versions are as follows:

Mission: The Maine Academy of Natural Sciences (MeANS) is a public charter high school that inspires and engages students through project-based, student-centered instruction immersed in the natural sciences of Maine with a focus on agriculture, forestry, and the environment. MeANS challenges all students to connect with their education in order to grow as individuals, interact with their communities, and lead fulfilling lives.

Values: *Respect.* With an emphasis on honoring differences, MeANS encourages students to be compassionate and empathetic. Faculty, staff, and students employ restorative practices for community building and conflict resolution. *Responsibility.* Our individualized instruction builds confidence and empowers students to take ownership of their education. Skills such as self-advocacy and goal setting are developed alongside a commitment to helping others. *Community.* MeANS connects with students and families through close relationships with advisors, teachers, and administrators. Students are

expected to contribute positively to the school and are encouraged to take advantage of the larger learning context through volunteerism, internships, technical schools, and college courses.

Educational Program

MeANS has remained consistent in its educational program and aims only to improve on the delivery of its original approach. The following three principles remain at the heart of a MeANS education:

- Hands-on, project based, non-traditional instruction that is individualized and self-paced
- Relational focus, prioritizing strong teacher-student bonds
- Steeped in our curricular themes of agriculture, forestry, and the environment

Students need to meet the Maine Learning Results and Common Core standards for graduation and are otherwise evaluated in terms of their progress meeting these standards. The school employs other assessment methodology such as the NWEA, Maine State Science Assessment, and PSAT and SAT for students that are interested. Students are grouped by grade level and “team”, which are broken into 9/10 and 11/12. The Personal Learning Plan continues to provide a foundation and serves as a guiding document for students. MeANS has an advancement approach that does not favor retaining students for lack of academic progress. Instead, the school employs remediation efforts that motivate students to catch up and regain appropriate pace. A core element of the MeANS curriculum are Intensives. These three-week experiences occur by grade level once per term (the school recently switched to a trimester model to better align with this component of the schedule). Students and teachers dive deep into singular topics such as Farming, Maple Sugaring, Bee Keeping, Aquaponics, Apples, and Environment Issues. Lessons and activities center around these themes while incorporating standards across the curriculum. Each Intensive is team taught, allowing for collaboration across content areas and grade levels. Emphasis on student driven learning is present in all MeANS academic endeavors and class sizes are small, with no more than 13 students per class. Additionally, all MeANS students are encouraged to take KVCC classes and many attend area CTE centers.

While the delivery is different for Threshold students, many of these elements remain. Teachers are given a roster of 10 students that they work with one on one in the student’s home setting. Threshold students are required to adhere to the same graduation requirements as campus students.

Students and teachers gather at the school building Monthly for a day of in-person learning that often centers around our campus resources such as the greenhouses, farm and trails.

Community and Local Connections

The most prominent community connection for MeANS is our collaborative partner Good Will-Hinckley. While this has led to some confusion in the public about our mission, the relationship has been overwhelmingly beneficial for both. MeANS and GWH work alongside one another to provide the best opportunity for our students. Students have access to the GWH campus and buildings which include Bishop Auditorium in the Prescott Building, the recently renovated Carnegie Library, and the adjacent L.C. Bates Museum. The fields, forests, ponds, and miles of trails make the MeANS experience more robust as they support the explorations and projects that take place on campus.

Another important community partnership is with neighboring Kennebec Valley Community College (KVCC). Occupying the center of the GWH campus, KVCC purchased the buildings and space in 2010. MeANS students have the benefit of attending KVCC classes concurrently for free. While this is true for the entire Community College system in Maine, the proximity to KVCC allows students to attend in-person after a short walk. Several students have graduated with significant amount of college credit; there was even a rare event when a MeANS student graduated with enough courses for an associates degree! Needless to say, the access and interaction with the community college enriches the MeANS experience for many students.

In addition to these two keystone partnerships, MeANS has maintained excellent relationships with the following organizations: GearUp Maine, Maine Organic Farmers and Gardeners (MOFGA), Skowhegan Tech Center, Mid Maine Technical Center, Thomas College, Colby College, and its sister schools in the “Northern Quartet”: The Community Regional Charter School, Maine Arts Academy and the Ecology Learning Center.

Leadership and Governance

MeANS is led by an administrative team that works collaboratively with teachers and staff. Many school decisions are first discussed by a Leadership Team that is comprised of academic Team Leaders, Administration, the School Counselor, and several stipend positions such as our RTI Coordinator, Title I Coordinator, and Student Leader Coordinator. These positions are filled by teachers and staff. All school meetings are held to discuss topics and get feedback and input on important topics

that impact our school community. Parents and students are encouraged and included whenever possible.

MeANS is governed by a strong Board of Directors. A minority of the board is nominated by the Good Will-Hinckley Board of Directors, and some serve on both. Over the past year, the MeANS Board has made an effort to recruit strategically in an attempt to find representation for different areas of need such as finance, marketing, development, and academic programming. Generally, the relationship between the Board and the school leadership has been positive and supportive. Board meetings invite participation from students and teachers by way of presentations to share information about school events and activities. The recent Strategic Planning process was an example of strong collaboration between the Board, teachers, and staff. It was launched in January of 2020 with the help of consultant Dave Chase, who guided us through several in person working sessions and subsequent Zoom meetings. There is a resulting document and worktable that tracks progress on goals.

VI. Looking Back; Record of Performance

During its second Charter Contract period, MeANS has undergone significant change including a new Head of School. The school endeavored to increase its enrollment from 147 to 280. With some growth on campus, much of this increase was intended to come from the newly launched alternative program, Threshold. In an attempt to increase enrollment, concessions were made, and academic performance suffered. 11th and 12th grade student enrollments serving as escapes from other schools did not allow for buy-in to the MeANS program and often resulted in poor statistics such as graduation rates and post-secondary placement. In the past two years, we have attempted to create even 9-12 cohorts and encourage four-year attendance beginning with freshman year. This allows for our advisory program and PLP process to support students in successfully completing their high school diploma as well as preparing them for their post-secondary goals.

Academic Performance

MeANS overall academic performance has been trending downward over the course of the past four years and the school has not met its performance expectations in several areas. Particularly, NWEA growth scores are below targeted goals. Achievement gaps is one notable exception which is significant because one such group is Special Education of which MeANS has the highest percentage in the State of

Maine. Despite this high figure (36% in 20-21) and the additional challenges it presents, the school has served this population incredibly well and it has performed similarly to comparison groups.

It is important to note the demographics when considering academic achievement. As mentioned above, the school has an incredibly high number of Special Education students which have been successfully mainstreamed, but struggle with standardized testing. Accommodations are made within the NWEA platform but require considerable work ahead of administration. In addition, the school's rate of economically disadvantaged students is 71%. While these factors do not prohibit students from achieving academically, they certainly represent an increased level of challenge.

MeANS has an articulated preference for non-traditional, non-testing centered curricula. Unfortunately, this has historically translated to a community wide aversion to testing and a weak support for the NWEA, SATs, and other Maine assessments. We have spent a considerable amount of energy in the past two years improving this stance. Participation rates have increased dramatically and while scores have not yet followed suit, COVID-19 has most certainly played a major role in that. In 20-21, we successfully administered the NWEA 3 times, which was significant given past resistance. Though the trends began in 18-19, the impacts of COVID-19 during the 19-20 and 20-21 school years have been significant. Students are drawn to MeANS because of its focus on hands-on learning and the hybrid model has been incredibly challenging for our students. The school's recent work on curricular improvement will take-off when the students are able to return to full time, in-person instruction!

The school has had great success realigning its academic program to the mission. With the help of an Instructional Coach (now Curriculum Coordinator) and outside consultant, teachers have established Intensives that represent areas of focus within agriculture, forestry, and the environment. Many of these continue to be formative experiences for students during their MeANS education. Core classes have also been refocused and organized to promote more collaboration and project-based content. The spring 2021 Panorama survey reinforced our success in attracting the appropriate students: 94% responded favorably to "Do you enjoy learning in an outdoor, non-traditional setting?", 90% responded favorably to "Do you enjoy project-based, hands-on, experiences like Intensives?", and 73% responded favorably to "Are you interested in learning about agriculture, forestry and the environment."

Financial Performance

Though the school has not met its enrollment targets, it has been able to adjust and end the past two years cash positive. MeANS is currently meeting all its liabilities and has been able to make full use of recent CRF and ESSERF allocations. Financial Performance and Sustainability has been one of the only areas of the performance framework that the school has met every year of the recent charter term. We continue to partner with GWH for financial services, an arrangement that has improved substantially in the past two years. We have reduced expenses in the MOA by over \$130,000 in two years, from \$262,538 in 18-19 to \$130,000 in 21-22. We have also eliminated the GWH grant, which remained as an unmet goal for several years. Changes to transportation and staffing have also created major cost savings. In 20-21, we froze salaries but have reinstated a 2% increase for all staff for the upcoming 21-22 school year.

The school has begun to activate its development committee. The school received a substantial gift in 2020 that has required us to begin the creation of an investment policy. This money can serve as an “anchor” gift, leveraged to attract more donations. The school’s first fundraising campaign entitled “By All MeANS” was launched with success in the fall of 2020 and will be an annual drive.

Due to the school’s inability to meet the 20-21 enrollment minimum of 212 students (enrollment was 184), we embarked on creating a new 4-year budget projection (the Commission had requested a 3-year budget). This document is attached as appendix E. Fortunately, the school has ample cash on hand and can supplement losses over the next three years in order to return to a cash positive position.

Organizational Performance

MeANS has bolstered its stance as an organization independent from Good Will-Hinckley. In the fall of 2019, the school began a re-marketing campaign that has resulted in a new logo, website, and Facebook page. Attempts have been made to clarify our mission and educate the public about our collaborative, but separate organizations. GWH has a long history of serving youth, but they are not the same population that MeANS has intended to serve. Many people call asking about the “Hinckley School” and have to be reoriented. This has been a significant undertaking and has included revising roles and responsibilities. As aforementioned, the Memorandum of Agreement between the organizations, in which GWH provided services to MeANS, has been reduced along with separating operating procedures such as Accounts Receivable, State tuition, and Nutrition reimbursement. Other items such as the leasing of vehicles from GWH has been eliminated to move toward a more

autonomous position. The relationship of the two organizations had become contentious and unproductive and has been brought back into balance. The organizational separation and moving of particular staff and services in-house (such as our Special Education Director) have been necessary while retaining a much more efficient structure.

In 20-21, the school re-designed its organizational chart and structure. The chart is provided as appendix F. This work was done to clarify roles while continuing to support the work of the school and teachers. The chart represents 36 positions and the shared services provided by contracts. Of the 36 positions, 3 are administrative.

The MeANS Board of Directors has remained active and involved. Despite difficulties associated with remote work, meetings have been informative and productive. Board recruitment has been a focus with the creation of a Board Matrix that includes recruiting goals. Board Evaluations were established and conducted and in early 2020, a Strategic Plan was launched in collaboration with admin, teachers, and staff. All this work has further strengthened the MeANS organization.

VII. Looking to the Future

Despite the obvious challenges we have faced over the past year and half with COVID-19, the atmosphere at MeANS is one of excitement and hope. There is a regenerative spirit in the community and teachers, families, and students have taken note of positive change. In reviewing the school's first 4 year performance report from 2016, there was some concern that the increased enrollment and move to a new school building had distracted from the original curricular focus of the school. This has been addressed and both the revised Mission and Values and launching of the Strategic Plan has helped tremendously in this renewed commitment.

1. Adjustments to Performance Framework

The school is not proposing any changes to the targets included in the current Performance Framework. However, MeANS has identified that it needs to develop additional school specific, alternative methods for assessment. For example, in the past, hope surveys have been used to assess the social-emotional impact of the school. Threshold is currently creating methods to compare pre and post program goals and achievement.

2. School Changes

a. Education Plan

- i. **Mission, Vision, Identification of targeted student population and the community the school hopes to serve.** The Mission and Values have been updated as previously discussed and the school has begun to reaffirm its original targeted population of students. Marketing campaigns strive to realign our incoming students to our mission, values, and curriculum. Threshold is exploring new student populations consistent with its approved expansion into “satellite” locations.
 - ii. **Academic Program.** There are no substantial changes planned for the academic program. Our Curriculum Coordinator (formerly Instructional Coach), is planning to continue our work with consultant Korah Soll from Rural Aspirations, implementing Professional Development that supports instructional improvements. Teachers will also be participating in the Modern Classrooms Project pilot that the MCSC is funding.
 - iii. **Special Student Populations.** The school is experiencing a surge in Special Education numbers. 69% of the incoming freshman class for 2021-22 have an IEP as compared to the State’s 20% average. This will require adjustments to staffing and perhaps hiring additional support staff.
 - iv. **Assessment.** MeANS will begin to develop school specific methods of assessment that focus on both academic and social-emotional health and achievement.
 - v. **School Climate and Discipline.** In the Spring of 2020, MeANS had 9 staff attend a 16 week Restorative Practices training. This served to re-launch our Restorative model and school-wide commitment to this approach.
- b. Organizational Plan**
- i. **School Calendar and Daily Schedule.** The school has decided to move to trimesters which align better with our Intensive schedule.
 - ii. **Student Recruitment and Enrollment.** MeANS plans to continue with its marketing efforts in order to re-educate the public on who we are and who we serve. Threshold plans to pursue satellite opportunities as outlined in its most recently approved expansion.
 - iii. **Staffing and Human Resources.** There are no substantial changes planned. See revised, approved Organizational Chart.
 - iv. **Management and Operation.** As recommended in the “Considerations” section of our most recent Performance Report, we will continue to clarify our relationship with Good Will-Hinckley in an attempt to become more autonomous.
 - vi. **Parent and Community Development.** We have created an Outreach position that will focus on strengthening our community partnerships and family involvement. The position will also focus on creating opportunities for students in a variety of ways including internship and job shadow placements, school demonstrations and volunteer participation in school programming, post-secondary planning.
- c. Governance Plan**
- i. **Governing Body.** We plan to increase the board from 12 to 15 members.
 - ii. **Governing Board Composition.** The board is planning to become more strategic in its recruitment of new members, filling needs such as

development, finance, academic program, and legal expertise.

d. Business and Financial Services

- i. **Budget.** During the past four years, there was an enrollment scenario created that was unrealistic. We have adjusted these numbers which are reflected in our 4-year forecast. Enrollment is the single largest financial mechanism in our budget, second to compensation. MeANS has also set new goals for fundraising and development not yet reflected in the 4-year forecast..
- ii. **Financial Management.** The school is planning to become more financially autonomous from Good Will-Hinckley. While the organizations are still sharing a Director of Finance, this person has begun to create appropriate separations of financial processes and bookkeeping. One recent example is the creation of a MeANS specific "VC" number so State tuition deposits no longer have to be flowed through GWH bank accounts. Additionally, MeANS is no longer receiving a grant from GWH.
- iii. **Facilities.** Despite not owning its building and grounds, MeANS is creating a Capital Improvement Plan as required by the Performance Framework.
- iv. **Transportation.** The school plans to purchase one full size school bus to accommodate current COVID-19 transportation protocols.
- v. **Insurance.** There are no substantial changes planned.
- vi. **Food Service.** There are no substantial changes planned.

- e. Education Service Providers.** The school does not contract with Education Service Providers and has no plan to do so in the future.

VIII. Addressing Special Issues

As MeANS prepares for its next 5 years there are a few issues that stand out. The first is enrollment. After substantial growth, moving to a new building and the creation of the Threshold program, the school needs to establish a reasonable, reliable annual enrollment target that will allow for stability, both financially and programmatically. The current numbers in the 4-year forecast are an attempt to do this. MeANS hopes to have 140 students on campus and 80 in Threshold by FY2025. These numbers are realistic given our current facilities, as well as, what we think the market and catchment area will bear. The second issue is attendance. The school has suffered from truancy and chronic absenteeism. We are in the process of developing a school wide initiative to address attendance and truancy, including a specific focus on the part of our school social worker. The third issue is student achievement. While we have made great gains in overall attitude toward testing, growth on the NWEA needs to improve. Finally, the school's graduation rate and post-secondary placement will be an area of focus. MeANS will work to improve its 4-year graduation rate (something that should be supported by our return to balanced cohorting through the grade levels) and increase the number of students

attending post-secondary institutions, both 2- and 4-year programs. Our unique relationship with KVCC will be leveraged more effectively.

Appendix A: Governing Board Turnover

Governing Board Turnover

Please complete the Governing Board Turnover table below. List the number of board members joining and leaving the board in each school year of the current charter period.

School Year	Total Membership	Members Joining	Members Departing
2017-2018	11	David Cyr Mike Muir	Douglas Carr
2018-2019	11	Cheryl Mercier Dana Doran	Pam Mattos Gordon Donaldson
2019-2020	11	Scott Byrd Sally Beaulieu Kim Patnode	Mike Muir Karen Kusiak Mara Casey Tieken
2020-2021	13	Jesse Wechsler Shannon Webber Robin Cyr Mike Muir	David Cyr Stephanie Johnson

Appendix B: Staff Turnover

Staffing and Staff Turnover

Please complete the Staffing and Staff Turnover table below. List the following information for each year of the current charter period: the number of administrators, teachers, and other staff (actual member and FTE) and the number of departures of administrators, teachers, and other staff during and at the end of each school year. Provide a brief explanation of administrator and teacher departures.

	2017-2018	2018-2019	2019-2020	2020-2021
Administrators				
Number and FTEs	2 (2.0)	2 (2.0)	3 (3.0)	3 (3.0)
Departures during school year	0	1 (1.0)	0	0
Departures at end of school year	0	0	0	0
Teachers				
Number and FTEs			17 (17.0)	18 (18.0)
Departures during school year	2 (2.0 Science, ELA)	3 (3.0)	0	1 (1.0 Special Ed)
Departures at end of school year	2 (2.0 Social Studies, Science)	2 (2.0 ELA, Math)	2 (.5 art, .5 health, 1.0 science)	5 (4.0 Math, 2 Social Studies, 2 Threshold)
Other Staff				
Number and FTEs			14 (14.0)	16 (14.0)
Departures during school year	2 (2.0 Ed Tech III)	1 (1.0 Ed Tech III)	2 (2.0 Ed Tech III) 1 (1.0 Ag Specialist)	1 (1.0 Office Manager)
Departures at end of school year	2 (2.0 Ed Tech III)	1 (1.0 SSC)	2 (2.0 Ed Tech III)	6 (6.0 504 Coordinator, LCSW, Instructional Coach, 3 Ed Tech III)

Explanation of Staff Turnover:

The teacher departure during the 2020-21 school year was due to misconduct. The other staff departure during the year was voluntary. There were several voluntary departures at the end of the 2020-21 school year. One of the teacher positions was due to poor performance and non-renewal of contract. Though morale was relatively high during this difficult year, I think many teachers and staff simply moved on to situations that were logistically easier for them. Family situations, length of commute, and schedule were cited in many of these decisions. None described leaving due to poor working conditions or discontent with MeANS. One additional note is that while it appears that we

added more staff after making a reduction at the end of 2019-20, there were several part-time bus driver positions added as well as Ed Tech positions that were funded by CRF. One of the end of school year Threshold teacher positions and our 504 Coordinator are remaining at the school different positions. While this turnover is high, we are very excited about recent hires and what they will contribute to the school community moving forward.

The teacher and staff departures at the end of the 2019-20 school year were a reduction in force due to budgetary reasons, leaving only one voluntary departure. The two "Other Staff" Ed Tech III departures during the 2019-20 school year were due to misconduct, leaving only one voluntary mid-year departure in 2019-20.

Appendix C: Student Turnover

Student Turnover

Please complete the Student Turnover table below. List the following information for each year of the current charter period: the number of students and the number of departures of students during and at the end of each school year. Provide a brief explanation of student departures.

	2017-2018	2018-2019	2019-2020	2020-2021
Number of Students	186	199	200	194
Departures during school year	23	33	22	25
Departures at end of school year	12	14	14	15

Explanation of Student Turnover:

In 17-18, of the 23 school year departures, 11 were to area public schools, 2 were out of state, 3 went to home school, 1 was to another Charter School, 4 withdrew, and 2 enrolled in adult education. In 18-19, of the 33 school year departures, 16 were to area public schools, 2 were out of state, 2 went to home school, 1 was to another Charter School, 4 withdrew, 4 enrolled in adult education, 2 withdrew to enroll in workforce training, and 2 were expelled. In 19-20, of the 22 school year departures, 11 were to area public schools, 1 was out of state, 2 went to home school, 7 withdrew, and 1 enrolled in adult education. In 20-21, of the 25 school year departures, 12 were to area public schools, 7 went to home school, 1 went to another Charter School, 4 withdrew, and 1 was expelled.

Of note is the large number of students that moved to home schooling during the 2020-21 school year which was likely a direct result of COVID-19.

Appendix D: Projected Budget

	6/30/2022	6/30/2023	6/30/2024	6/30/2025
Assets				
Current Assets				
Cash and cash equivalents	\$1,170,592.73	\$911,665.94	\$844,353.36	\$920,143.43
Internal balances	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Intergovernmental Receivables	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Inventories	\$0.00	\$0.00	\$0.00	\$0.00
Depreciable capital assets, net of accumulated depreciation	\$496,577.00	\$346,577.00	\$196,577.00	\$46,577.00
Total Assets	\$1,772,169.73	\$1,363,242.94	\$1,145,930.36	\$1,071,720.43
Deferred Outflows of Resources				
Liabilities				
Accounts Payable	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Accrued Salaries & Other Benefits	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Accrued vacation	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Accrued interest	\$0.00	\$0.00	\$0.00	\$0.00
Accrued Expenses	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Unearned Revenue	\$1,593,992.51	\$1,335,361.73	\$921,498.95	\$708,393.36
Long-term liabilities				
Portion due or payable within one year:				
Capital lease obligations	\$0.00	\$0.00	\$0.00	\$0.00
Bonds payable	\$0.00	\$0.00	\$0.00	\$0.00
Portion due or payable after one year				
Compensated absences				
Capital lease obligations	\$225,000.00	\$50,904.00	\$53,372.00	\$46,577.00
Bonds payable	\$0.00	\$0.00	\$0.00	\$0.00
Net pension liability	\$0.00	\$0.00	\$0.00	\$0.00
Total liabilities	\$2,003,992.51	\$1,571,265.73	\$1,159,870.95	\$939,970.36
Deferred Inflows of Resources				
	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00
Net Position				
Net investment in capital assets	\$271,577.00	\$295,673.00	\$143,205.00	\$0.00
Restricted				
Special revenue funds	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Capital project funds	\$0.00	\$0.00	\$0.00	\$0.00
Unrestricted				
	-\$713,399.78	-\$713,695.79	-\$367,145.59	-\$78,249.93
Total Net Positions	-\$411,822.78	-\$388,022.79	-\$193,940.59	-\$48,249.93

	6/30/2022	6/30/2023	6/30/2024	6/30/2025
Cash Flows from non-capital financing activities				
State Funds	\$2,205,098.92	\$2,309,458.77	\$2,596,000.05	\$2,792,532.11
Federal Funds	\$246,623.00	\$219,958.33	\$182,592.56	\$188,070.34
Miscellaneous Revenue	\$41,500.00	\$41,725.00	\$41,956.75	\$42,195.45
Transfers from other organizations	\$0.00	\$0.00	\$0.00	\$0.00
Increase (decrease) in due to other funds	\$0.00	\$0.00	\$0.00	\$0.00
Net cash flows from non-capital financing activities	\$2,493,221.92	\$2,571,142.10	\$2,820,549.36	\$3,022,797.90
Cash Flows from operating activities				
Receipts from operating activities	\$100,000.00	\$0.00	\$0.00	\$0.00
Receipts from Miscellaneous Revenues	\$0.00	\$0.00	\$0.00	\$0.00
Payments to suppliers	\$858,562.57	\$774,736.87	\$791,423.28	\$808,640.39
Payments to employees	\$2,015,031.40	\$2,055,332.02	\$2,096,438.66	\$2,138,367.44
Net cash flows from operating activities	-\$2,773,593.97	-\$2,830,068.89	-\$2,887,861.94	-\$2,947,007.83
Net change in cash and cash equivalents	-\$280,372.05	-\$258,926.79	-\$67,312.58	\$75,790.07
Cash and cash equivalents at beginning of year	\$1,450,964.78	\$1,170,592.73	\$911,665.94	\$844,353.36
Cash and cash equivalents at end of year	\$1,170,592.73	\$911,665.94	\$844,353.36	\$920,143.43

Appendix E: 4-Year Forecast

MeANS FY2022 4 Year Forecast

	FY2022 Budget	FY2023	FY2024	FY2025
Prior Year Campus	112	120	130	140
Prior Year Threshold	72	70	80	80
	184	190	210	220
Percentage of Special Ed Students	36%	36%	34%	33%
Current Year Campus	120	130	140	140
Current Year Threshold	70	80	80	80
	190	210	220	220

Prior year contingency roll-over	\$ 100,000.00	\$ -	\$ -	\$ -
TUITION - REGULAR SECONDARY (Less deferred revenue)	\$ 2,205,098.92	\$ 2,309,458.77	\$ 2,596,000.05	\$ 2,792,532.11
GRANT FROM GWH	\$ -	\$ -	\$ -	\$ -
Federal CSP Grant	\$ 74,512.00	\$ 42,694.00	\$ -	\$ -
Title I	\$ 65,031.00	\$ 66,981.93	\$ 68,991.39	\$ 71,061.13
Title II	\$ 11,096.00	\$ 11,428.88	\$ 11,771.76	\$ 12,124.90
Title IV	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
Title V (REAP/VI)	\$ 11,984.00	\$ 12,343.52	\$ 12,713.83	\$ 13,095.24
Local Enrollment Grant	\$ 74,000.00	\$ 76,220.00	\$ 78,506.60	\$ 80,861.80
Gear-Up Grant (yr 7 of 7, expires 7/21)	\$ -	\$ -	\$ -	\$ -
Donation/Fundraising	\$ 7,500.00	\$ 7,725.00	\$ 7,956.75	\$ 8,195.45
Food Service Reimbursement Revenue	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
MISCELLANEOUS REVENUE	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
TOTAL REVENUES	\$ 2,593,221.92	\$ 2,571,142.10	\$ 2,820,549.36	\$ 3,022,797.90

Expenses				
Operating Costs				
Contracted Services - MOA WITH GWH - Finance, HR & IT	\$ 130,000.00	\$ 133,900.00	\$ 137,917.00	\$ 142,054.51
Contracted Services - MOA WITH GWH - Food Service	\$ 80,000.00	\$ 82,400.00	\$ 84,872.00	\$ 87,418.16
PURCHASED SVCS - ADVERTISING	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25	\$ 2,731.82
PROFESSIONAL FEES - AUDIT	\$ 11,500.00	\$ 11,845.00	\$ 12,200.35	\$ 12,566.36
PROFESSIONAL FEES - LEGAL	\$ 5,500.00	\$ 5,665.00	\$ 5,834.95	\$ 6,010.00
DEPRECIATION	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
PURCH SVCS - COMMUNICATIONS	\$ 9,500.00	\$ 9,785.00	\$ 10,078.55	\$ 10,380.91
GEN'L INSURANCE	\$ 21,490.35	\$ 22,564.67	\$ 23,693.11	\$ 24,877.77
VEHICLE INSURANCE	\$ 7,180.95	\$ 7,540.00	\$ 7,917.00	\$ 8,312.85
PURCH SVCS - PR/BNK/ADMN FEES	\$ 4,500.00	\$ 4,635.00	\$ 4,774.05	\$ 4,917.27
PURCHASED SERVICES - COPIERS	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
SUPPLIES - OFFICE	\$ 9,000.00	\$ 9,270.00	\$ 9,546.10	\$ 9,834.54
CONTINGENCY - Out of District Placement	\$ 100,000.00	\$ -	\$ -	\$ -
Facilities Costs				
LEASE/RENTAL BLDG	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
PROPERTY SVCS - BLDG R & M	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
UTIL - ELECTRICITY	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20	\$ 19,669.09
UTIL - OIL HEAT/PROPANE	\$ 4,500.00	\$ 4,635.00	\$ 4,774.05	\$ 4,917.27
SUPPLIES - JANITORIAL & EQUIPMENT & REPAIR	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15	\$ 3,824.54
Program Costs				
Transportation				
Vehicle Lease	\$ -	\$ -	\$ -	\$ -
Interest Expense on Bus Leases	\$ 9,542.00	\$ 7,189.00	\$ 4,721.00	\$ 2,133.00
Other - Repairs, Registration & Inspections	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
Fuel	\$ 14,800.00	\$ 15,244.00	\$ 15,701.32	\$ 16,172.36
Campus Life Transportation, GWH	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
Student Café	\$ -	\$ -	\$ -	\$ -
Instructional/Education				
Student				
SUPPLIES - FOOD(part of special events)	\$ -	\$ -	\$ -	\$ -
PURCHASED SVCS - EDUCATIONAL	\$ 38,000.00	\$ 39,140.00	\$ 40,314.20	\$ 41,523.63
PURCHASED SVCS - SOFTWARE	\$ 14,000.00	\$ 14,420.00	\$ 14,852.60	\$ 15,298.18
TECHNOLOGY EQUIPMENT + REPAIR	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
SPECIAL EVENTS	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
SUPPLIES - INSTRUCTIONAL	\$ 13,000.00	\$ 13,390.00	\$ 13,791.70	\$ 14,205.45
SUPPLIES - GREENHOUSE	\$ 4,000.00	\$ 4,120.00	\$ 4,243.60	\$ 4,370.91
Staff				
SERVICES - PROFESSIONAL DEVEL	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00	\$ 21,854.54
PURCHASED SVCS - STAFF TRAVEL	\$ 24,000.00	\$ 24,720.00	\$ 25,461.60	\$ 26,225.45
Special Ed Services				
PURCHASED SERVICES - SP ED/SPEECH	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20	\$ 19,669.09
PURCHASED SERVICES - SOFTWARE	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18
PSYCHOLOGICAL SERVICES	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50	\$ 27,318.18
DOE Grant Expenses				
Grant Expenses				
Total Non-compensation costs	\$ 990,013.30	\$ 903,832.67	\$ 918,051.28	\$ 932,680.39
budgeted compensation	\$ 2,015,031.40	\$ 2,055,332.02	\$ 2,096,438.66	\$ 2,138,367.44
total operating expenses	\$ 3,005,044.70	\$ 2,959,164.89	\$ 3,014,489.94	\$ 3,071,047.83
net budgeted profit/(loss)	\$ (411,822.78)	\$ (388,022.79)	\$ (193,940.59)	\$ (48,249.93)

Cash Needed from Reserves Prediction				
Net profit/loss	\$ (411,822.78)	\$ (388,022.79)	\$ (193,940.59)	\$ (48,249.93)
Add back depreciation	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
Total	\$ (261,822.78)	\$ (238,022.79)	\$ (43,940.59)	\$ 101,750.07
Less Notes payable principal of buses	\$ (48,549.27)	\$ (50,904.00)	\$ (53,372.00)	\$ (55,960.00)
This FY cash impact	\$ (310,372.05)	\$ (288,926.79)	\$ (97,312.59)	\$ 45,790.07
Cash pulled from Threshold Grant	\$ (30,000.00)	\$ (30,000.00)	\$ (30,000.00)	\$ (30,000.00)
Cash pulled from cash reserves	\$ (280,372.05)	\$ (258,926.79)	\$ (67,312.59)	\$ 75,790.07

Appendix F: Organizational Chart



Organization Chart 2021-22

