



## **Directors Report for March 30, 2022**

### **Enrollment Update**

2021-2022 Projections Reflecting 2/18/22	
Currently enrolled	67 (-1)
Start date set	1
Admissions in process	3
Possible referrals (districts in discussion with Serendipity Admissions or parents requesting a tour)	3 (0)
Wait List	4 (-1)
Placements at risk	3 (+1)
<b>Likely Enrollment</b>	<b>67 (-1)</b>
<b>Budgeted annual average enrollment:</b>	<b>80</b>

### **Program Update:**

The program continues to stabilize and show improvements. COVID cases have significantly gone down and we are no longer considering classroom closures. We continue to add staff but will also be losing two staff this month. Applications for our open positions have increased and we are optimistic that we will be able to gradually increase staffing levels. Intent to return forms have been sent out to staff so we will know over the next few weeks how many of our current staff will be returning.

In response to the staff surveys, we have prioritized DEI training for the entire team specifically focusing on micro-aggressions, racist language, and best practices when it comes to students using derogatory language. I am working with the staff DEI committee to identify other priorities as well as evaluating DEI companies that we have reached out to for training. When reviewing our current budget, it looks like we have funds remaining in our training line item to use for our DEI needs.

### **Private Alternative Evaluation and Application**

Each year (and every three years for Washington OSPI), we need to get approval to be a registered private alternative school/placement. As part of this process, each referring district

is supposed to evaluate us. This year: David Douglas represented East County School districts, North Clackamas represented Clackamas County and was joined by a Lake Oswego representative, PPS represented themselves as per usual, both Hillsboro and Beaverton joined from Washington County. The evaluation we use is the one developed by east county school districts which includes a binder full of documents, an administrator interview, a teacher interview, and a student interview.

This year, the only question they had for us is if we thought that we had a sufficient amount of special educators and if we require a license in special education for our classroom teachers. I responded that yes we would like to hire more special educators and in my ideal world all our classroom teachers would have a special education license, at least 3-5 years of experience with this population, and that wants or even prefers to work with this populations.

Separately, I am part of a workgroup facilitated by ODE to re-evaluate the definition of private alternative and the private alternative evaluation and registration process. No one involved in the process finds the current version that valuable and it is a lot of work without much/if any feedback for us to improve our school or our support for our shared students.

### **Finance Committee Update**

There is no update to the FY22/23 proposed budget. Because we are seeing an increase in applications, we are hopeful that enrollment may be higher to bein next year than initially expected. We are continuing to base our assumptions on a lower number of classrooms to accommodate 65-70 students. We will have an update in April's Board meeting.

With Barbara's (Synergy Project Manager) early exit due to family issues, we were left with approx. \$21,000 in allocated funds remaining from her contract. It was decided in the Executive Committee to allocate the funds for bonuses to the 12-12 employees that did not receive a compensation increase due to the new salary scale. This group includes admin staff, IT, HR, and finance.

PLEASE SEE ATTACHED FINANCE COMMITTEE REPORT

### **Fundraising Update**

- Four Pillar Campaign plans: decision was made to focus energies on one big, final push in May for donations. The effort will include 2 e-appeals, social media, and a print appeal. A Board phone banking session will be scheduled.
- In the meantime, we will send video clips courtesy of Rachel Gardell, and will continue our work to grow the prospect list.
- Believe In Me capital campaign: Case Statement is in final stages. We will be reaching out to donors to conduct feasibility studies. Our first task will be to determine how much we can realistically raise for the project.

<b>Donation Category</b>	<b>Annual target</b>	<b>Progress through 3/16/22</b>
Four Pillar donations from corporations or individuals	\$200,000	\$138,245
Four Pillar donations from foundation grants	\$200,000	\$226,000

### **Final Thoughts**

### **Attachments**

- Finance Committee Packet