P.A.C.E. INC. BOARD OF DIRECTORS

== January Board Meeting ==
Open Minutes

MEETING – January 16, 2018
6:00 p.m. Regular Session

Board Members Invited: Yael Baldwin (Chair), Elaine Bleakney (Secretary), Rebecca Cecil, Lori Cozzi (E.D. non-voting), Lesley Groetsch (Vice Chair), Kenn Kotara, Esteve Coll-Larrosa (Treasurer), Sharon McRorie, John Hall (Faculty Rep. non-voting)

Invited Guests: Alice Vogler, Kristin Bearden, Matt Mittan

Absent: Lesley Groetsch, Rebecca Cecil, Esteve Coll-Larrosa

Regular Session

6:00 p.m. Welcome and Introduction of Guests (YB, 5 min)

➢ Vision Statement: The ArtSpace Charter School community will be a national benchmark in educational excellence through integration of the arts.

➢ Mission Statement: ArtSpace Charter School offers a complete education, through an integrated curriculum centered around the visual and performing arts, utilizing an experiential approach. We believe in a family-centered, cooperative approach to education that encourages parental involvement and community service in order to nurture responsible citizenship.

➢ Acknowledgements: Lori acknowledges Steve Lipe for his two successfully funded Donors Choose grants. John acknowledges the Arts Integration Team for support in making Silk Road Bazaar, the Winter Arts Festival and Shakespeare projects a success. Lori acknowledges teachers involved in Winter Art Festival for bringing deep level of work and innovation to the band (composing); dance (choreography and storytelling) and tech. John acknowledges Kristin Bearden for helping Ms. Sue with support for the 6th grade Healthy Living class. John acknowledges Nick Rogowski for integrating the arts into 7th and 8th grade projects in science. Matt Mittan acknowledges Steve Lipe for leading the FACE Board in a tour of the school and for his tours in general. Lori acknowledges Melissa Redden, Mary Wray and Megan Smith for state recognition they received for student growth scores.

➢ Public Comment: Sign-up sheet

6:10 p.m. Consent Agenda Items – (YB 5 min)

➢ Approval of December 12, 2017 regular meeting open minutes

➢ Approval of November and December 2017 financial reports

➢ Motion to approve consent agenda items as presented. Motion by KK, 2nd by SM.

➢ Motion to vote Lesley Groetsch off of the PACE Board of Directors due to absence

➢ Motion to approve item as presented. Motion by KK, 2nd by SM.
6:15 p.m. Calendar revision
   ➢ Motion to approve calendar revision as presented. Motion by SM, 2nd by KK.

6:20 Committee Reports
   ➢ Director’s Report (see attached)
   ➢ Committee Reports
      o Policy Revisions (YB)
         ➢ 2.072 Protocol for Posting Board-Approved Policies
            ➢ Motion to approve item as presented. Motion by EB, 2nd by KK.
         ➢ 4.05 Student Enrollment Policy
            ➢ Motion to approve item as presented. Motion by KK, 2nd by SM.

6:45 ArtSpace Logos (KK) Review at next meeting.

7:00 Office of Charter Schools- Performance Framework
   ➢ FACE Board Report (Matt Mittan):
      • FACE requests PACE to add a FACE report to regular agenda.
      • FACE requests PACE Board Chair or active PACE Board designee of PACE Board to join FACE.
      • Discussion of FACE Capital Projects Committee.

7:15 p.m. To prevent the disclosure of information that is privileged or confidential pursuant to the laws of this state or the United States, or not considered a public record within the meaning of Chapter 132 of the General Statutes, a motion is made to go into closed session.
   ➢ Motion to enter closed session by KK, 2nd by EB.

       CLOSED SESSION

   ➢ Motion to return to open session. Motion by: KK, 2nd by: SM.

       OPEN SESSION

   ➢ Motion to approve the December 12th, 2017 closed regular session minutes. Motion by KK, 2nd by SM.

7:45 p.m.
   ➢ Motion to adjourn. Motion by KK, 2nd by EB.

ANNOUNCEMENTS/REMINDERS

AGENDA PREPARED BY: YAEI BALDWIN, BOARD CHAIR
- Next PACE meeting February 20, 2018
- Please donate to ArtSpace Vision Fund!
P.A.C.E., Inc – Governing Board of ArtSpace Charter School

Board Meeting Date: 1/16/18

VISITOR LOG

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<thead>
<tr>
<th>PRINT NAME</th>
<th>ROLE IN SCHOOL</th>
<th>PHONE NUMBER</th>
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<tbody>
<tr>
<td>Kristin Bearden</td>
<td>Interim School Counselor</td>
<td>(828) 298-2787</td>
</tr>
<tr>
<td>Matt Mittan</td>
<td>FACE Chairman</td>
<td>828-575-6323</td>
</tr>
<tr>
<td>Alice Vogler</td>
<td></td>
<td>857-383-9600</td>
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PLEASE USE REVERSE SIDE IF MORE SPACE IS NEEDED

SIGN UP FOR PUBLIC COMMENT

(PLEASE REMEMBER THAT PUBLIC COMMENT IS LIMITED TO 3 MINUTES PER PERSON)

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P.A.C.E. INC. BOARD OF DIRECTORS
— January Board Meeting —
Agenda

MEETING – January 16, 2018
6:00 Regular Session

Board Members Invited: Yael Baldwin (Chair), Elaine Bleakney (Secretary), Rebecca Cecil, Lori Cozzi (E.D. non-voting), Lesley Groetsch (Vice Chair), Kenn Kotara, Esteve Coll-Larrosa (Treasurer), Sharon McRorie, John Hall (Faculty Rep. non-voting)

Invited Guests: Alice Vogler

Regular Session

6:00 p.m. Welcome and Introduction of Guests  (YB, 5 min)

➢ Vision Statement: The ArtSpace Charter School community will be a national benchmark in educational excellence through integration of the arts.

➢ Mission Statement: ArtSpace Charter School offers a complete education, through an integrated curriculum centered around the visual and performing arts, utilizing an experiential approach. We believe in a family-centered, cooperative approach to education that encourages parental involvement and community service in order to nurture responsible citizenship.

➢ Acknowledgements

➢ Public Comment: Sign-up sheet

6:10 p.m. Consent Agenda Items – (YB 5 min)

➢ Approval of December 12, 2017 regular meeting open minutes

➢ Approval of November and December 2017 financial reports

Are there any items that need to be removed from the consent agenda?

➢ Motion to approve consent agenda items as presented. Motion by________, 2nd by________.

6:15 p.m. Calendar revision

6:20 Committee Reports

➢ Directors Report

➢ Committee Reports

➢ Policy revisions

6:45 ArtSpace Logos (KK)

AGENDA PREPARED BY: YAEI B ALDWIN, BOARD CHAIR
7:00 Office of Charter Schools- Performance Framework

7:15 p.m. To prevent the disclosure of information that is privileged or confidential pursuant to the laws of this state or the United States, or not considered a public record within the meaning of Chapter 132 of the General Statutes, a motion is made to go into closed session. **Motion by_______, 2nd by _________.**

**CLOSED SESSION**

➢ **Motion to return to open session. Motion by:_______, 2nd by: __________.**

**OPEN SESSION**

➢ **Motion to approve the December 12th, 2017 closed regular session minutes. Motion by:_______, 2nd by: __________.**

7:45 p.m. Motion to adjourn. Motion by __________, 2nd by__________.

**ANNOUNCEMENTS/REMINDERS**

- Next PACE meeting February 20, 2018
- Please donate to ArtSpace Vision Fund!
# 2017 Charter School Performance Framework

**SCHOOL NAME:** ArtSpace Charter School  
**LEA CODE:** 11B  
**GRADE SPAN:** KG:01:02:03:04:05:06:07:08

## A. Operational Annual Monitoring Criteria – LEA Code: 11B

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<td>A1</td>
<td>The NC Report Card and Letter Grade are prominently displayed on the school's website and schools with D/F have sent letter to notify parents</td>
<td>Compliant</td>
</tr>
<tr>
<td>A2</td>
<td>The school has an assigned administrator in the Education Value-Added Assessment System (EVAAS).</td>
<td>Compliant</td>
</tr>
<tr>
<td>A3</td>
<td>The school meets the required number of instructional hours or days in accordance with State law.</td>
<td>Compliant</td>
</tr>
<tr>
<td>A4</td>
<td>The school adheres to all testing and accountability policies for state assessments.</td>
<td>Compliant</td>
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| A5      | The school implements mandated programming as a result of state or federal requirements.  
**Title I Status:** Compliant  
**Title II Status:** Compliant  
**EC Status:** Compliant  
**School Nutrition Status:** N/A  
**ELL Status:** N/A | Compliant |
| A6      | The school follows student admissions and lottery requirements as stated in North Carolina General Statute, State Board of Education Policy, and the signed charter agreement | Compliant |
| A7      | The school's official funded ADM is within 10% of the projected ADM. | Compliant |
| A8      | The non-profit board has a current grievance policy. | Compliant |
| A9      | The non-profit board has a current conflict of interest policy that complies with G.S. 115C-218.15 (effective March 1, 2016). | Compliant |
| A10     | The non-profit board has a current nepotism policy. | Compliant |
| A11     | A quorum of the non-profit board of directors meets no less than 8 times a year (including annual meeting). | Compliant |
| A12     | The majority of the non-profit board members primary residence in NC. | Compliant |
| A13     | There is evidence of current fire inspections and related records. | Compliant |
| A14     | The school has a viable certificate of occupancy or other required building use authorization. | Compliant |
C. Financial Compliance – LEA Code: 11B

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<tr>
<td>C1</td>
<td>The State Board policy TCS-U-006 outlines the charter school noncompliance levels. This policy details the following three levels of financial non-compliance under which a charter school may be placed by the Division of School Business.</td>
<td>Resolved</td>
<td>(C) Cautionary - Late Reporting: Audit</td>
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D. Academic Outcomes – LEA Code: 11B

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<tr>
<td>D1</td>
<td>The charter school's School Performance Grade (SPG) is a C or better.¹</td>
<td>Met</td>
<td>B</td>
</tr>
<tr>
<td>D2</td>
<td>The charter school met or exceeded expected growth.</td>
<td>Met</td>
<td>-0.97</td>
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<tr>
<td>D3</td>
<td>The charter school is not identified as a Low-Performing school.</td>
<td>N/A</td>
<td>N</td>
</tr>
<tr>
<td>D4</td>
<td>The charter school is not identified as a Continually Low-Performing school.</td>
<td>N/A</td>
<td>N</td>
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<tr>
<td>D5</td>
<td>The charter school's Performance Composite GLP is comparable² to the LEA.</td>
<td>Met</td>
<td>73.1</td>
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<tr>
<td>D6</td>
<td>The charter school's Performance Composite CCR is comparable² to the LEA.</td>
<td>Met</td>
<td>61.3</td>
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<tr>
<td>D7</td>
<td>Female Subgroup Grade Level Proficiency</td>
<td>Met</td>
<td>73.7</td>
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<td>D8</td>
<td>Male Subgroup Grade Level Proficiency</td>
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<tr>
<td>D9</td>
<td>Black Subgroup Grade Level Proficiency</td>
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<td>D10</td>
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<td>American Indian Subgroup Grade Level Proficiency</td>
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<tr>
<td>D13</td>
<td>Economically Disadvantaged Subgroup Grade Level Proficiency</td>
<td>Met</td>
<td>65.9</td>
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Director's Report
January, 2018

Acknowledgements
This year’s Winter Arts Festival was better than ever! Congratulations to the students from the Band, Dance and Tech Electives. Thank you to the elective teachers (Meg, Rebecca and Steva) for giving our kids opportunities to develop their creative talents! The show was a great example of what our students can achieve when we give them the knowledge and tools to work within an art form, think for themselves, and solve challenges creatively. It was amazing!

Building & Campus Updates
- After reviewing proposals from PFA Architects and Insight Architects we have decided to enlist the services of PFA. We will meet with them next week to begin the planning process. Very exciting!

Inclement Weather Make-Up Days
NC state law requires that our students receive 1,025 hours of “instructional” time each school year. Because we missed two days for inclement weather, we are now below the required hours and will need to make that time up. The administrative team is proposing the following changes and will need Board approval.
- Change Thursday, February 22 from a workday to a student day
- Change Friday, February 23 from a day off to a workday.

Coming Soon:
- January 15: No School
- January 16: Workday
- January 22: Report Card grades and comments due
- January 22 - 26: Week of Service
- January 23: Team Meetings
- January 26: Report Cards distributed
- January 30: Faculty & Staff Meeting
- February 6: No Faculty & Staff Meeting
- February 6: Parent Information Night (PIN)
- February 13: PIN Snow date
- February 13: Team Meetings- TBD
- February 20: Faculty & Staff Meeting
- February 22: Teacher Workday (K-4 & 5-8 retreats)
- February 22: Tentative School Day (snow day make-up)
- February 23: No School
- February 23: Tentative Workday
- February 27: Team Meetings
- February 28: Pink Shirt Day
- March 2: STEAM Festival
4.05 Student Enrollment Policy

ArtSpace Charter School abides by all North Carolina school enrollment laws. If a conflict were to arise all applicable state laws will supersede local policies. ArtSpace encourages diversity and does not discriminate on the basis of gender, race, national or ethnic origin, sexual orientation, economic standing, religion, or disability of the child in its admission policies or educational programs.

I. APPLICATION
II. ADMISSION
III. ENROLLMENT
IV. GENERAL POLICIES
   A. Lottery Policy & Process
   B. Wait List
   C. Siblings

I. APPLICATION
1. Applications will be available at the school during regular school hours. Application packets are also available on our website or upon request can be mailed to families.
2. To qualify for application, a student's parent or legal guardian must be legally domiciled in the state of North Carolina, and must provide documentation of such at the time of application. Out-of-State applications will not be considered. Students protected by the McKinney-Vento Homeless Act are qualified for enrollment.
3. Prospective parents, including families with currently enrolled students, must submit a complete Student Application Form for each child they want to enroll.
4. An application will be considered "complete" only if all the information requested is given, the information is truthful, the parent/legal guardian has signed the form, and proof of being domiciled in NC is attached.
5. A student may apply for only one grade.
6. To enroll in Kindergarten, a child must be five years old by August 31 of the current school year (NCGS 115C-364).
7. Application Deadlines.
   a. For the Current school year, applications will be accepted until the twentieth day of the academic year. Students will not be enrolled after the twentieth day.
   b. For the Following school year, applications will be accepted beginning the 21st day of the current school year. All completed applications must be received prior to the second Monday in March at 4:00 to be included in the ArtSpace Lottery, while others will be placed on the wait lists in the order received.
8. Once enrolled, students are not required to re-apply in subsequent years. However, families must notify the office by May 15 to confirm their enrollment for the following year.
9. Currently enrolled families are contacted in January, asking if they have any siblings to be included in the ArtSpace Lottery. Sibling applications should be returned by the second Monday in March at 4:00.
10. An application must be signed by a parent or legal guardian, and is considered complete only when this signature is obtained. A student in foster care or under temporary / alternate placement is not necessarily living with the legal guardian. The legal guardian must sign the application.
II. ADMISSION
1. Students who seek admission into ArtSpace Charter School must complete the application process.
2. No students will be admitted after the twentieth day of the academic year.
3. A student must be admitted either by the ArtSpace Lottery or the wait list for their grade level.
4. Applicants must document their academic achievement level to ensure appropriate grade placement. Any presentation of inaccurate information on the application, or during enrollment, regarding a student’s academic record or situation could potentially result in a loss of placement.
5. If an applicant is offered a slot and declines the opening, then the application is removed from the active files to a “declined enrollment” file, with notes as to why the application was declined.

III. ENROLLMENT
1. Once an applicant is offered a spot, parents must return the Enrollment Form, Request for Transcripts and Emergency Contact/Release form with all signatures. A student will not be allowed to attend without these signed forms in the school office.
2. The first day of attendance is the actual enrollment date.
3. Once enrolled, students are not required to re-apply in subsequent years. However, families must notify the office by May 15 to confirm their enrollment for the following year.
4. Currently enrolled families are contacted in January and asked if they have any siblings to be included in the ArtSpace Lottery. Sibling applications should be returned by the first Monday in March.
5. If an IEP or 504 is currently in place for a student, a copy must be attached to the enrollment form in order for the enrollment to be considered “complete”. These documents will be reviewed by the administration before the applicant will be enrolled to insure appropriate services are offered.
6. All documentation regarding achievement, IEP’s, and/or 504’s will be reviewed. Any presentation of inaccurate information could potentially result in a loss of enrollment.

IV. GENERAL POLICIES
A.1 General Lottery Policy
1. By law charter schools must conduct a lottery to fill any openings by grade level.
   a. If the number of completed applications received by the annual lottery date (see 1.7b above) exceeds the capacity of the grade level, then students will be admitted by lottery.
   b. If the number of completed applications received by the annual lottery date is less than the capacity by grade level, then students will be admitted on a first-come basis until school capacity is reached.
2. Currently enrolled families are contacted in January and asked if they have any siblings to be enrolled and included in the lottery. Sibling applications should be returned by the first Monday in March at 4:00.
   a. If the number of siblings with completed applications is less than the capacity by grade level, then siblings will be admitted on a first-come basis until school capacity is reached.
   b. If the number of siblings with completed applications exceeds the capacity by grade level, then siblings will be admitted by a sibling lottery.
3. Parent Information Night(s), Open House(s), retail ads, and personal letters will be made available prior to the lottery to allow interested families and the community to learn more about ArtSpace Charter School.
4. Families on the current year’s Wait List are contacted regarding inclusion in the upcoming lottery, PIN/Open House dates, and are given new blank applications to complete.
5. For the lottery, the number of openings is determined in March, and is based upon: the number of returning students, the growth levels established by the Board the number of siblings to be newly enrolled, and
the number of retentions and double promotions.

6. Completed applications must be received by the first Monday in March by 4:00 to be included in the ArtSpace Lottery. Completed applications received AFTER the first Monday in March will be placed on a wait list by grade level in the order received.

7. The ArtSpace Lottery will be held on the fourth Tuesday of March.

8. The ArtSpace Lottery event is open to the public, and will follow NC Open Meetings laws. The date and time of the ArtSpace Lottery will be posted in advance.

9. An applicant can be included in the lottery for only one grade level.

10. A student who was enrolled in ArtSpace within the two previous school years but left the school 1) to participate in an academic study abroad program or 2) who left because of the vocational opportunities of the student’s parents, are eligible for admission priority. The term of leave may be for one academic year. A formal written request must be submitted to the Executive Director for approval by June 30 of the school year in which the student is currently enrolled.

A2.3 Five separate drawings will occur:

A. First draw will be for children of all full-time employees. Note that this does not apply to PACE or FACE Board members.

B. “Second draw will be for a) siblings of currently enrolled students, or b) siblings of students who graduated 8th grade and were enrolled in at least four grade levels.”

C. Third draw will be held for students who were enrolled in ArtSpace within the two previous school years but left the school 1) to participate in an academic study abroad program or 2) who left because of the vocational opportunities of the student’s parents.

D. Fourth draw will be held for applicants whose parent has been a member of the PACE Board for at least one year (from the date of the actual lottery).

E. Finally, an open draw will be held for all other applicants. Once all openings are filled, applicants will be placed on the appropriate grade-level wait list in the order drawn.

A2.4 At least three individuals will be involved in the ArtSpace lottery process—one will draw, one will announce (verify), and one will record the results during the open meeting.

School Mint, an online lottery/enrollment platform, will be used to facilitate the lottery.

A2.5 Families are notified in writing of the lottery results (grade placement or wait list placement) within two weeks.

A2.6 Enrollment forms are due 2 weeks after notice of acceptance. Families MUST reply and notify the school of acceptance within 2 weeks, clarifying their decision to accept or decline the continuation of the enrollment process, or placement could be lost.

A2.7 For an applicant who is selected for admission and decides NOT to enroll, the next applicant on the wait list for that grade level will be notified immediately for enrollment.

B. Wait List

1. A wait list for each grade level will be established whenever ArtSpace Charter School’s capacity is exceeded, and students on the list will be contacted if and when an opening occurs.

2. When an applicant is placed on the wait list, the application will be held until a new enrollment period begins. After this, the applications will be archived. Families will be contacted regarding the new enrollment period, upcoming lottery dates, and PIN/Open House dates, and are given new blank applications.
P.A.C.E. Inc.
2.07P – Protocol for Posting Board-Approved Policies
(Board-Approved, not Board Policy)

Once a policy has been approved by the P.A.C.E. Board of Directors, the board-secretary-
or-other-board-designee-will-notify-the-Policy-Team-Chair-that-the-policy-was-approved-
as-presented-or-provide-any-required-changes. The Policy-Team-Chair-the-board-secretary-
or-other-designee-will-notify-the-designee-along-with-accompanying-minutes. The-
Designee-will-update-and-disseminate-the-Policy-Manual-in-the-format-it-is-currently-
being-maintained. all-board-members, a copy of which to be placed in his or her board-
book:

1. the-executive-director, who will secure an electronic copy to the server (or another-
secure-location) in an editable form, accessible only by the Executive-Director,
PACE-board-members and/or the systems administrator.
3. the school office manager who will place a “read-only” copy on the server in a—
public/shared-file-for-employee-access.

The P.A.C.E Board Secretary will also place a hard copy with the official, sealed
P.A.C.E. Board minutes.

The Policy Team chair (or designee) will place a hard copy in a binder in the school
office for public viewing and with the team minutes, as appropriate.

Approved at P.A.C.E. Board Meeting – September 15, 2009
Re-Approved at P.A.C.E. Board Meeting -
3. New students will not be enrolled after the twentieth day of school.
4. When an opening becomes available, applicants are offered a slot according to the order of the Grade Level Wait List. The applicant is notified and given a specified time frame in which to accept or decline the opening. To secure enrollment, appropriate forms must be returned to the school office before the specified deadline.
5. A separate wait list is maintained for each grade level.
6. Applicants will be updated on their wait list placement periodically in the spring and summer. Applicants may sign into their School Mint account to check their waitlist placement.

C. Siblings
1. Siblings of currently enrolled students will be given admission priority. Siblings includes half-siblings, and stepsiblings residing in the same home. It also includes foster children living in the same home.
2. Siblings of students who have completed the 8th grade at ArtSpace and who were enrolled in at least four grade levels at ArtSpace will also be given admission priority.
3. For siblings to receive priority status under the sibling rule, a student must currently attend ArtSpace Charter School and re-enter the following year.
4. Prospective parents, including families with siblings of currently enrolled, must submit a Student Application Form for each child they want to enroll.
5. Families of currently enrolled students will be contacted in January, and requested to complete an application for siblings who wish to be enrolled for the upcoming year. The deadline for completed sibling applications is the second Monday in March at 4:00.
6. Multiple birth siblings enter the ArtSpace Lottery under one application. Other siblings must enter the ArtSpace lottery on a separate application form.

Adopted – 20091020
Revised - 20110629
Revised and Approved 20131119
Revised and Approved 20160719
Revised and Approved 20170919
Revised 20180110
### ArtSpace 2017-2018 Budget

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<th>ECY Projection</th>
<th>MTO Activity</th>
<th>YTD Activity</th>
<th>Approved Budget vs. YTD Activity</th>
<th>YTD Activity</th>
<th>% Remaining vs. Approved Budget</th>
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<td>Rev - AAAC Grant (Grassroots)</td>
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<td>Rev - Morale</td>
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<td>Rev - Fundraising-General -653, 9123</td>
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<td>Rev - Fundraising-Ingles - 002, 9123</td>
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<td>Rev - Classroom Donations-914</td>
<td>$5,200.00</td>
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<td>Rev- Chromebook Deposit</td>
<td>$0.00</td>
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<td>-$3,179.00</td>
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<td><strong>Total Local Revenue</strong></td>
<td>$1,104,715.32</td>
<td>$1,130,490.44</td>
<td>$267,147.24</td>
<td>$259,918.62</td>
<td>$544,796.70</td>
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### Federal Revenue

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
<th>ECY Projection</th>
<th>MTO Activity</th>
<th>YTD Activity</th>
<th>Approved Budget vs. YTD Activity</th>
<th>YTD Activity</th>
<th>% Remaining vs. Approved Budget</th>
<th>Remaining % vs. ECY Projection</th>
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<td>$60,831.00</td>
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<td>$59,094.00</td>
<td>$59,094.00</td>
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<td>$5,380.39</td>
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<tr>
<td><strong>Total Federal Revenue</strong></td>
<td>$123,580.00</td>
<td>$123,580.00</td>
<td>$5,380.39</td>
<td>$5,380.39</td>
<td>$115,199.61</td>
<td>93.22%</td>
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### Fund 5 Revenue

| Revenue - Before and After School           | $70,000.00      | $5,242.00      | $22,820.57   | $47,179.43   | 67.40%                           | 67.40%       | 67.40%                          |

<p>| <strong>Total Fund 5 Revenue</strong>                   | $70,000.00      | $5,242.00      | $22,820.57   | $47,179.43   | 67.40%                           | 67.40%       | 67.40%                          |</p>
<table>
<thead>
<tr>
<th>Category</th>
<th>Approved Budget</th>
<th>EOY Projection</th>
<th>MTD Activity</th>
<th>YTD Activity</th>
<th>Approved Budget vs. YTD Activity</th>
<th>% Remaining vs. Approved Budget</th>
<th>Remaining vs. EOY Projection</th>
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<td>Expenses</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total 1. Salaries and Bonuses</td>
<td>$2,218,758.57</td>
<td>$2,227,103.22</td>
<td>$190,342.82</td>
<td>$1,105,923.04</td>
<td>$1,112,835.53</td>
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<tr>
<td>Total 2. Benefits</td>
<td>$489,609.29</td>
<td>$486,311.26</td>
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<td>$234,390.45</td>
<td>$255,218.84</td>
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<tr>
<td>Total 3. Books and Supplies</td>
<td>$47,550.00</td>
<td>$58,622.52</td>
<td>$1,900.18</td>
<td>$26,795.98</td>
<td>$20,754.02</td>
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<td>54.29%</td>
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<tr>
<td>Total 4. Technology</td>
<td>$67,000.00</td>
<td>$70,326.41</td>
<td>$35.00</td>
<td>$26,846.41</td>
<td>$40,153.59</td>
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<td>61.83%</td>
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<tr>
<td>Total 5. Non-Cap Equipment and Leases</td>
<td>$19,000.00</td>
<td>$19,000.00</td>
<td>$1,091.48</td>
<td>$8,772.10</td>
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<tr>
<td>Total 6. Contracted Student Services</td>
<td>$124,560.00</td>
<td>$125,560.00</td>
<td>$36,232.25</td>
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<td>$73,193.63</td>
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<td>59.09%</td>
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<tr>
<td>Total 7. Staff Development</td>
<td>$15,655.00</td>
<td>$21,658.00</td>
<td>$1,203.16</td>
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<td>$6,159.42</td>
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<tr>
<td>Total 8. Administrative Services</td>
<td>$101,341.00</td>
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<tr>
<td>Total 9. Insurances</td>
<td>$34,642.00</td>
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<tr>
<td>Total 10. Rents and Debt Service</td>
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<td>$258,288.00</td>
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<td>$107,620.00</td>
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<tr>
<td>Total 11. Facilities</td>
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<td>$135,588.52</td>
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<td>69.23%</td>
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<tr>
<td>Total 12. Utilities</td>
<td>$62,000.00</td>
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<td>$21,083.76</td>
<td>$40,916.24</td>
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<tr>
<td>Total 13. Nutrition and Food</td>
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<td>$1,600.00</td>
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<td>Total 14. Transportation and Travel</td>
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<td>Total 15. Special Programs</td>
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<td>Total 20. FACE Thrift Store</td>
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<tr>
<td>Total 21. Fund 7</td>
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