

AGENDA

- **Welcome & Introductions**
- **Report of Head of School**
 - **Special Programming/Academics**
 - **Community & Culture**
 - **Operations**
 - **Finance**
 - **Health & Safety**
- **Accountability/Governance**
- **Approval of the Minutes**
- **Additional Business**

Report of Head of School: Academics & Special Programming

Saint Brigid's (First Annual) Alumni Visit

Animation Camp - 100 Black Men

OnTECH Graduation & Firsts

Summer Programming

Urban Gardening/CTE)

Arts Programming

CTE/Credit Recovery

Report of Head of School: Community & Culture

Interfacing w/ community

- **Progressive Youth Summer Camp event**

Bellegrove Missionary Baptist Church- Pastor King

Serving 70 youth from the inner city ranging from 7-18 years old.

- **OCC Foundation's event**

Indoor tailgate networking reception to meet OCC's 9th president, Dr. Warren Hilton,

Welcome back TBT Basketball.

- **Red & White Scholarship Affair**

Kappa Alpha Psi Fraternity, INC scholarship honors two inner city high school students every year since 1997.

Nashawn Stenson (OnTECH's Alumni was honored as a recipient of the \$1,500 Scholarship.



Report of Head of School: Operations: Applications/Enrollment

2022-2023		1	2	4	7	9	9	17	18	27										
2021-2022		1	2	2	16	9	3	4	6	9	31	26	13	4	4	2	5	5	1	
2020-2021		2	2	15	6	6	12	8	12	3	6	10	4	4	1	1	2	0	1	0
2019-2020	1	1	0	1	2	1	5	17	67	30	20	29	15	10	4	7	2	3	1	0
2018-2019					1	0	2	13	32	18	22	3	4	3	1	6	5	6	0	2
Updated 7/29/22	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May

Report of Academics: Operations: Enrollment

	2018-2019 (6/21/19)	2019-2020 (6/24/20)	2020-2021 (6/24/21)	2021-2022 (6/22/22)	2022-2023
Grade 9	82	76	54	55	34
Grade 10		88	75	61	61
Grade 11			79	59	66
Grade 12				73	59
Total	82	164	208	248	220* + 10
Special ED	15	33	44	47	
ELL	6	8	5	7	
FRP %	91%	87%	84%	90%	

*This charts shows actual enrollment for the first 5 years and projected enrollment for 2022-23

Report of Head of School: Operations: Facilities Update

- **Hardwood Floors**
- **Ramp staining**
- **Signage**
- **Camera Install**
- **HVAC**
- **Sound acoustics**
- **Painting (Summer 2022/Summer 2023)**
- **Pavement**

Report of Head of School: Operations: Policy Review

- **Community Covenant**
- **Financial Handbook**
- **Safety Plan**
- **Calendar**

Report of Head of School: Finance/HR

Open Positions		
Positions Advertised	# Applicants Since July 23 Posting	Continuing Interview Process
English Teacher	16	8
Math & Science Teachers	3	2
Social Studies / History Teacher	19	9
Special Education Teacher	5	3
Director of Building Operations	11	3

Report of Head of School: Finance

2021-22 Actual

	6/30/22 Activity Compared to Budget (Draft)				
		Full Year	Full Year	Over FY	% of
	6/30/2022	Initial	Revised	Revised	FY Rev
	YTD	Budget	Budget	Budget	Budget
# Students	248	255	255	(Under)	
Total Revenue	\$ 4,141,796	\$ 4,471,888	\$ 4,224,257	\$ (82,461)	98%
Total Expenses	3,193,841	3,888,511	3,679,146	(468,349)	87%
Net Surplus (Deficit)	\$ 947,955	\$ 583,377	\$ 545,111	\$ 385,888	171%

Report of Head of School: Finance

2022-23 Proposed Budget

	2022-23 Proposed Budget			
	2022-23 Proposed Budget	2021-22	(submitted w/charter revision request)	
		Actual (Draft)	2021-22 Budget	2022-23 Budget
# Students	285	248	255	300
Total Revenue	\$5,097,836	\$4,141,796	\$4,224,257	\$5,188,065
Total Expenses	4,622,664	3,210,797	3,679,146	4,843,794
Net Surplus (Deficit)	\$475,171	\$930,999	\$545,111	\$344,271

Report of Head of School: Finance

2022-23 Proposed Budget

Staffing is the largest budget driver. The proposed budget adds 11 instructional personnel including teacher, a social worker, a therapist and a college counselor. Student employees are included at a level equal to 1 FTE.

		OnTECH Charter High School	
		Headcount Change	
2021-22	New 2022-23	Budget Line	
Administrative Staff			
1		Total-Executive Management	No additions
	1	Total-Academic Leadership	Principal
3	1	Total-Deans, Directors & Coordinators	Dean
1		Total-CFO	No additions
1		Total-Operation / Business Manager	No additions
1.25	0.6	Total-Business Operations	0.6 FTE addition
7.25	2.6	Total-Administrative Staff	
Instructional Personnel			
15	7	Total Teachers-Regular	Add 7 teachers
1	1	Total-Teachers-SPED	Add 1 SPED teacher
1.1		Total-Substitute Teachers	No additions
2		Total-Teaching Assistants	No additions
1		Total-Specialty Teachers	No additions
	3	Total-Therapists & Counselors	Add 7-social worker, therapist, college & career
20.1	11	Total-Instructional	
Non-Instructional Personnel			
1.5		Total-Custodian	No additions
	1	Total-Security	Add 1 security
3	1	Total-Other	Add student employees
4.5	2	Total-Non-Instructional	
31.85	15.6	TOTAL-ALL EMPLOYEES	
\$ 1,745,935	\$ 2,632,766		

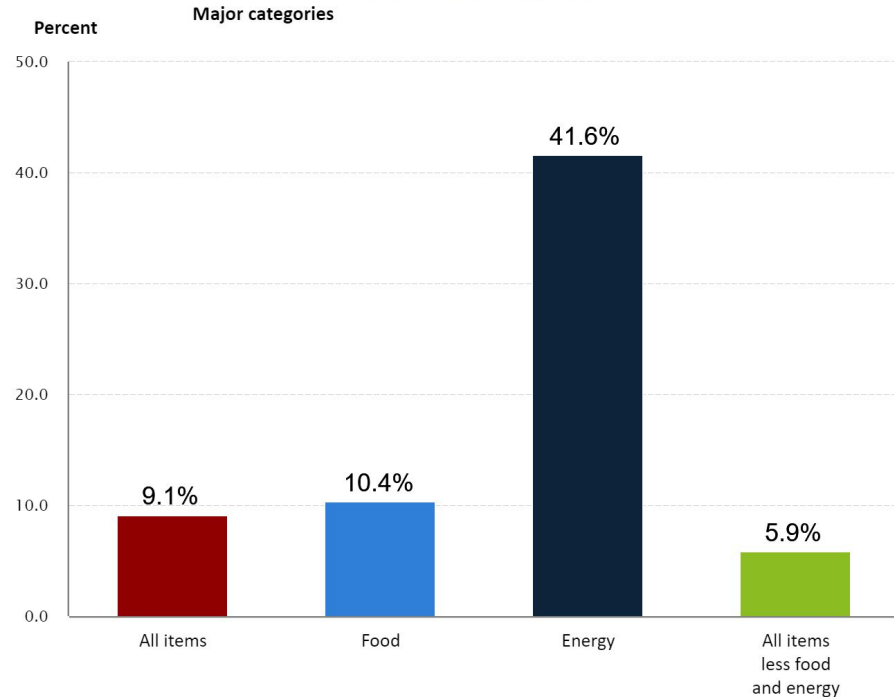
Report of Head of School: Finance

2022-23 Proposed Budget

Inflation is a key driver of the proposed 5% base salary increase. Over the 12 months ended 6/30/22, the Consumer Price Index (CPI) increased by 9.1%. Even excluding the large increases in energy and food costs, the increase on all other items was 5.9%.

12-month percentage change, Consumer Price Index, selected categories, June 2022, not seasonally adjusted

Click on columns to drill down



Source: U.S. Bureau of Labor Statistics.



Report of Head of School: Finance

2022-23 Proposed Budget

Employee Benefits

- A survey of more than a dozen NYS charter schools (listed below) shows the average 2020-21 fringe benefits plus payroll cost to be an average of 20.3% of salaries with a low of 16.6% and a high of 24.4%. In contrast,
- OnTECH's 2021-22 fringe benefit plus payroll tax cost was 12.7% reflecting primarily a lower than typical medical insurance subsidy.
- The proposed 2022-23 budget brings this up to 15.5% with improvements in the medical insurance subsidy and other school provided insurances.

[Schools included above: Albany Leadership Charter School for Girls, Buffalo Collegiate Charter School, Green Tech High Charter School, Rochester Prep Charter School 3, Academy Charter Schools (group), KIPP Albany Charter Schools (group) and True North Rochester Prep Charter Schools (group).]

Report of Head of School: Finance

2022-23 Proposed Budget

Other Budget Highlights

- E-rate revenue increases from \$15K in 2021-22 to \$67K in 2022=23.
This funds increased Internet bandwidth and network infrastructure improvements.
- The budget includes increasing the dissolution account escrow from \$75K to \$100K.
This is not required until after charter renewal.
- Tables of capital expenditures and outside services expenditures will be provided prior to the budget approval vote.

Accountability/Governance

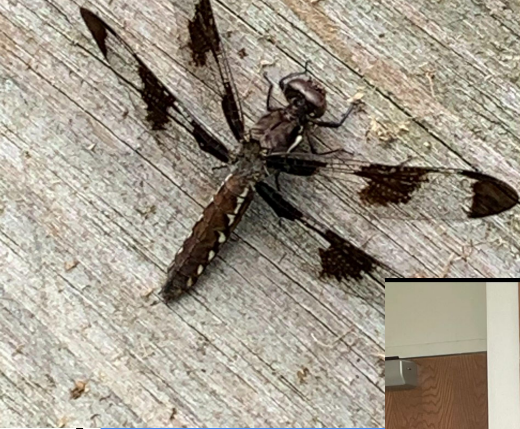
- Amendment to By-laws
- Election of Trustees
- Election of Officers



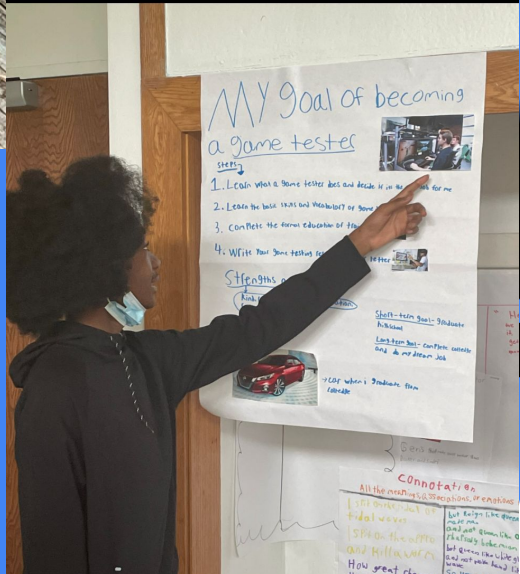
CTE: Urban Ag

Summer 2022 Programming

Nature in the City



Urban Gardening

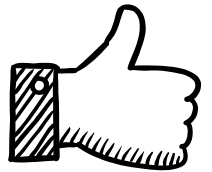


Vision Boards

Ag Sci: Materials Exploration

Summer Program Benefits

- Largest CNY Works site
- Only school CNY Works site
- 77 Students Employed - 120 Participating
- \$13.20 per hour
- Earning CDOS credit hours



ALI hands on Deck

- **Urban Gardening:** Morgan J, Claude B, Greg B, Quinn M
- **Community Outreach:** Amani M, Alyssa C, Jennifer R
- **Vision Boards - Goal Setting:** Aaron S, Nakisha G
- **Nature in the City -** Patrick B, Rick S
- **Materials Exploration -** Javier I, Theodore J, Tachi M

Alumni Assistants: Kiersten, Isaiah, Keimyah, Raylynn, Tyquan

Recipe of Me:

Literacy and Arts Enrichment



Program Ingredients

- OnTECH Charter High School
- Educational Alchemy
- 8 educators: *Ibarra, Buckland, Miesse, Jones, Mike, Graves, Burke and Smith*
- 4 Alumni: Raylynn, Keimyah, Tyquan and Isaiah
- 75 Students





Introduction

In the Recipe of Me Literary Journal Residency, participants undertake the courageous task of delving into the ingredients that compose the defining elements of their character and discovering how these ingredients infuse not only who they are but who they want to become and how they want to be remembered.

OnTECH Key Design Elements

- ★ Student-Centered Education
- ★ Social-Emotional Learning and Mindfulness
- ★ **Community Building**

#CreateJoy #CommUNITY #IAmAGift #Grit

Scope and Sequence

July
6th & 7th

Orientation

OnTECH Summer

July
25th-28th

Week 3

July
11th -14th

Week 1

What am I majoring in?

July
27th

Photo Shoot

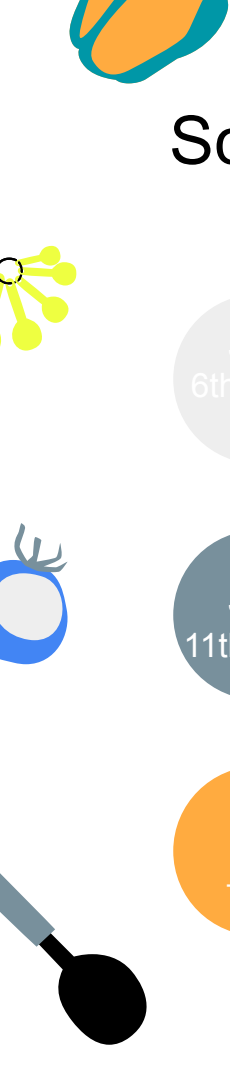
July
18th
-21st

Week 2

What Value
Talents Do I Have?

Aug
10th

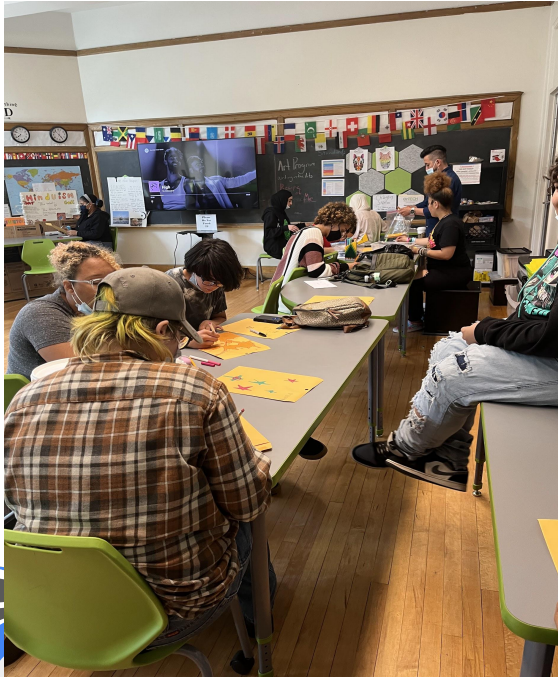
Community Event



Week 1

What am I made of?

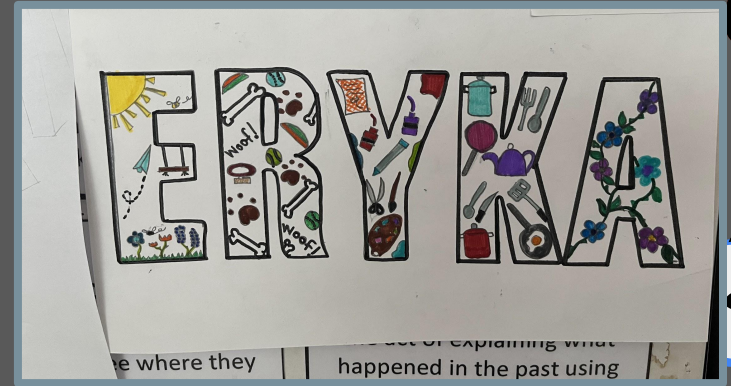
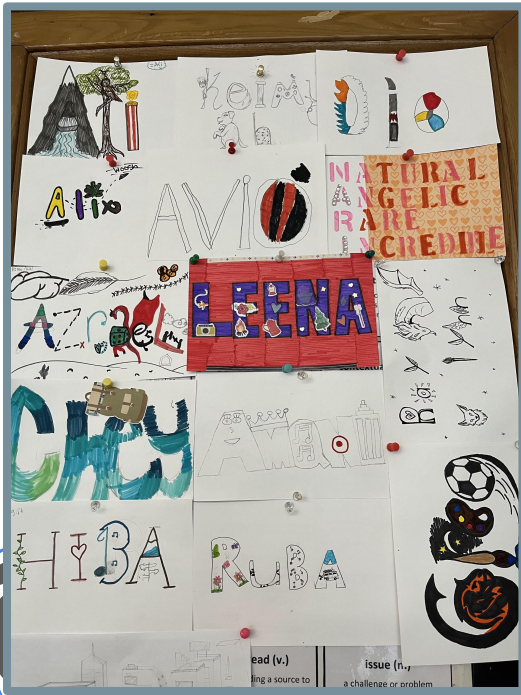
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Week 1

What am I made of?

#CreateJoy #CommUNITY #IAmAGift #Grit

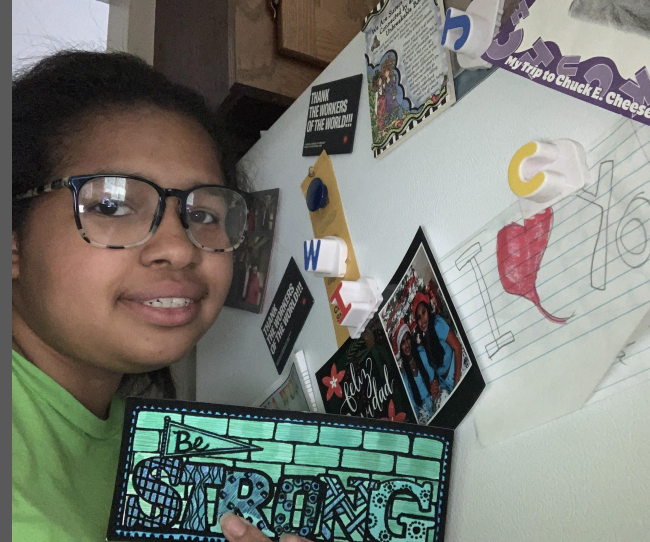


Micro-Artifacts - Name Drawings

Week 1

What am I made of?

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Micro-Artifacts - Affirmation Empowerment Magnets and *I Am More Than* Poem

Week 1

What am I made of?

#CreateJoy #CommUNITY #IAmAGift #Grit

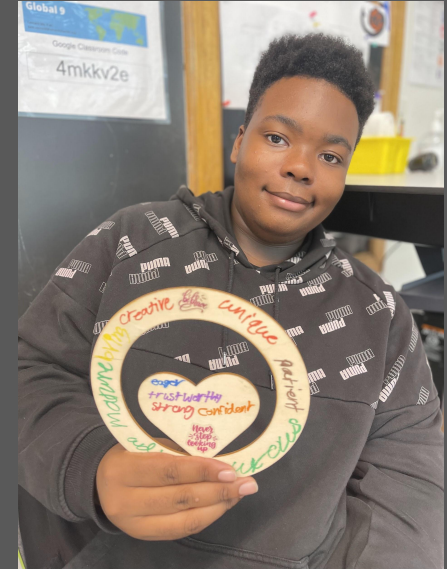
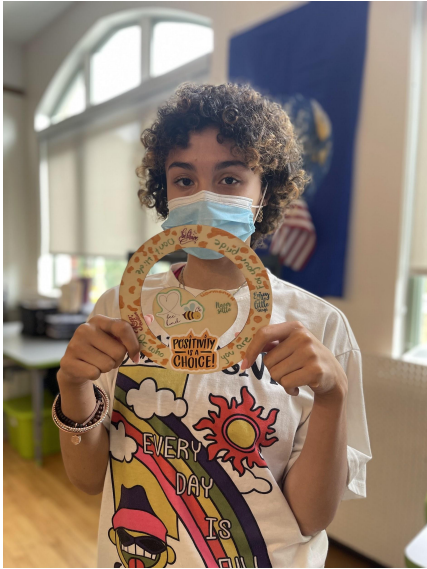


Micro-Artifacts - I Have Left My Mark Thumbprint Art and Poem

Week 2

What Values, Traits, and Talents Define Me?

#DareGreatly #FindYourGreatness, #OneBoldChoice

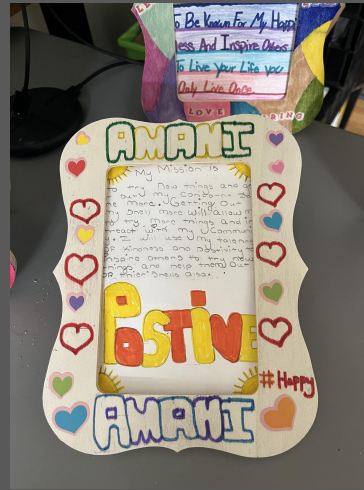
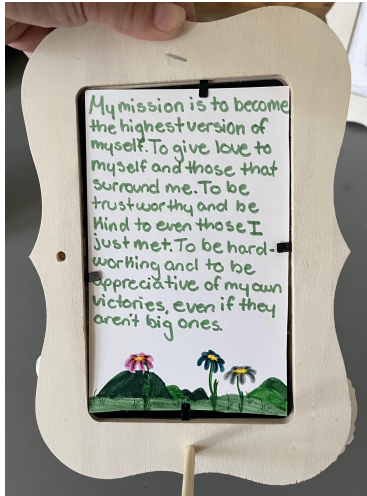


Micro-Artifacts - Intrinsic vs. Extrinsic Strengths Art Project and *Hold On* Poem

Week 2

What Values, Traits, and Talents Define Me?

#DareGreatly #FindYourGreatness #OneBoldChoice



Micro-Artifacts – Personal Mission Statements and Wooden Frame Craft

-Building #CommUNITY-

*Discussions

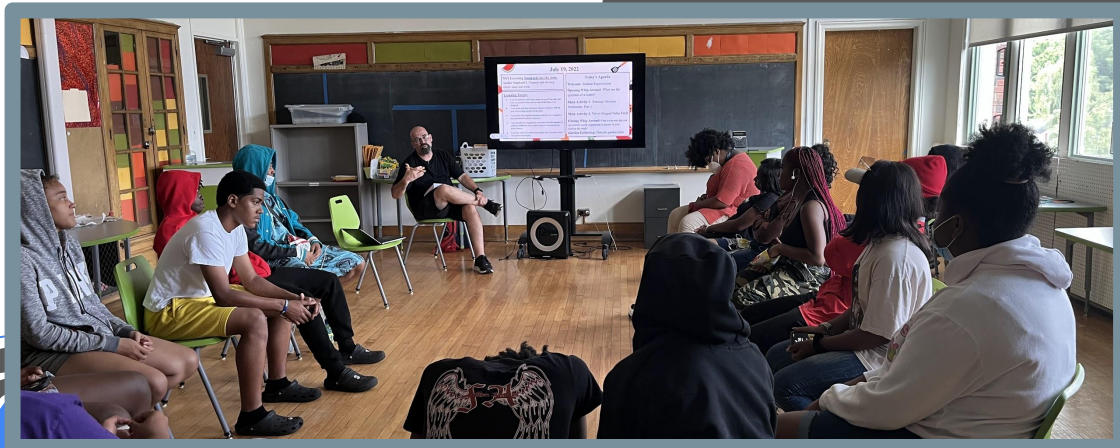
*Higher Order Thinking

*Self-Reflection

*Encouragement

*Support

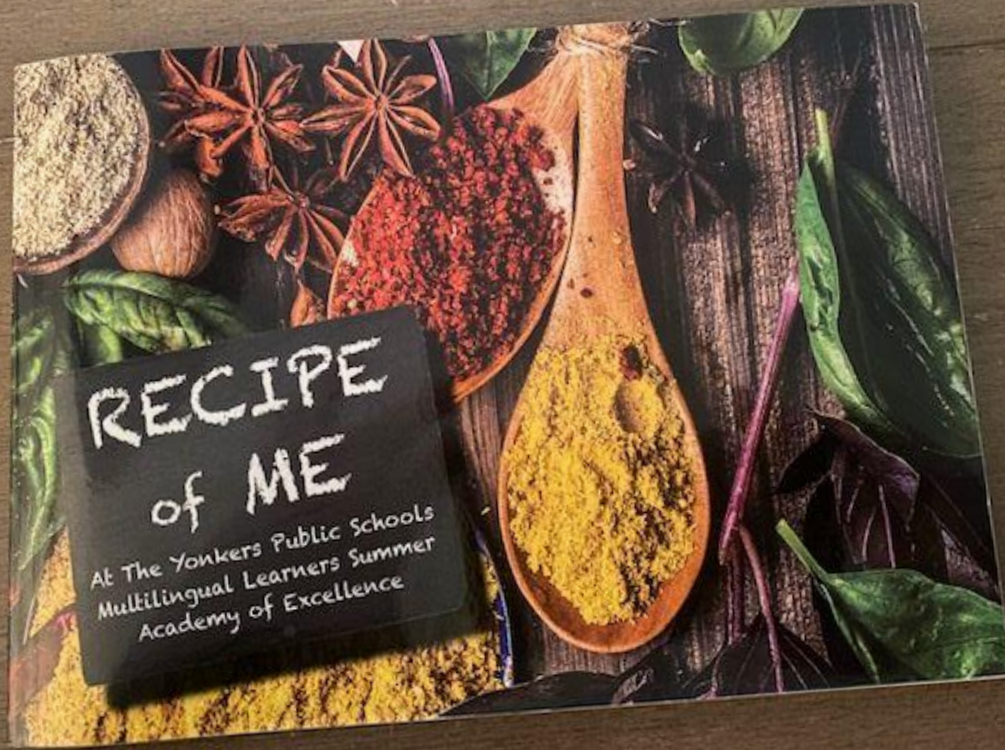
*Presentations



-Photo Shoot-



Final Artifact



The Summer Arts Program will culminate in the generation and publication of a professional-grade full color, perfect bound Literary Journal.

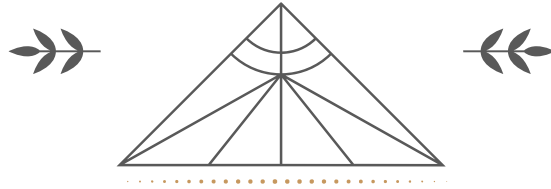


Save the Date



August 10th
6 p. m.
OnTECH Community Event

#CreateJoy #CommUNITY #IAmAGift **#Grit**




Regents/ Credit Recovery

Summer Credit Recovery Program
OnTECH 2022



Introduction

Credit recovery is an opportunity for students to earn 0.5 credits towards graduation requirements. Starting August 1st students will concentrate on the Regents exams for a specific classes.



Program

Algebra with Jeff	7 students for credit recovery, additional 9 for regents review, 14 total to take Aug regents
Earth Science with Sophia	6 students for credit recovery, additional 1 for regents review, 5 total to take Aug regents
ELA with Teresa and Karl	16 students for credit recovery, additional 8 for regents review, 20 total to take Aug regents
Global with Tina and Morgan JI	7 students for credit recovery, additional 13 for regents review, 17 total to take Aug regents
Literacy with Dr Earl Evans	4 students

Key Design Elements

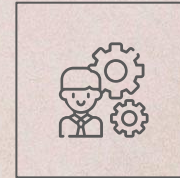
Over age-under credited



Super senior completing graduation requirements

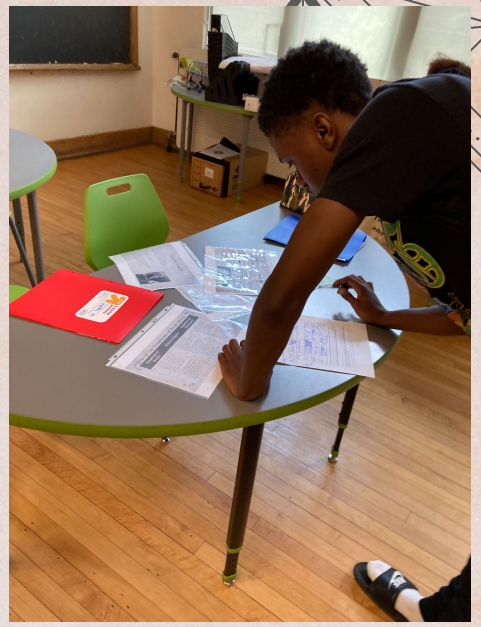
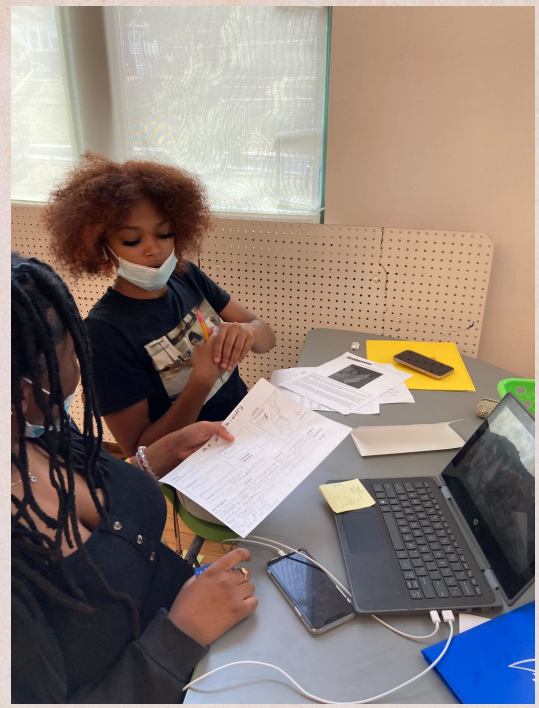
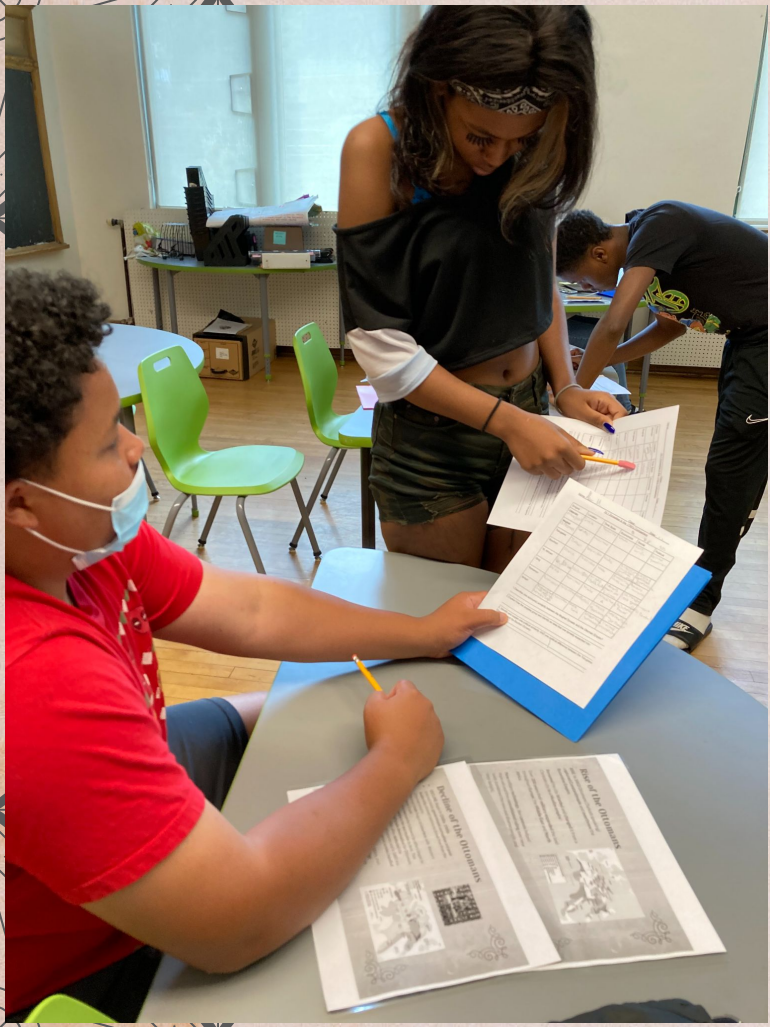
Student -centered social design

Students taking only prioritized classes

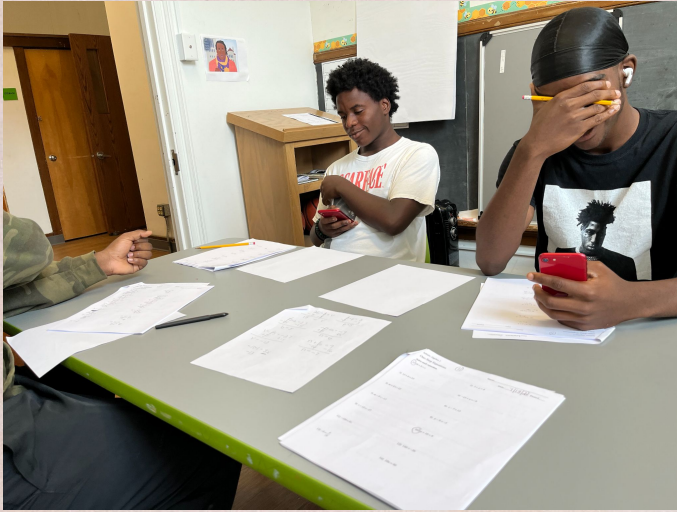


Small group instruction

Small groups with personal attention



**This is how we do it in
Global Credit Recovery!**



**This is how we do it in
Literacy Lab!!**