

# Cape Cod Lighthouse Charter School 2016 Annual Report



195 Route 137  
Harwich, Massachusetts 02645

774 408-7994, phone  
774-408-9041, fax  
cclighthouseschool.org  
July 30, 2016

Paul M. Niles, Executive Director  
[pniles@ccls.info](mailto:pniles@ccls.info)

# Table of Contents

Cover page .....	1
Table of Contents .....	2
Introduction to the School .....	3
Letter from the Chair .....	4
School Performance and Program Implementation .....	6
Faithfulness to the Charter .....	6
Academic Program Success .....	9
Organizational Viability .....	10
Appendix A- Accountability Plan Evidence .....	20
Appendix B- Recruitment and Retention .....	22
Appendix C- School and Student Data Tables .....	26
Appendix D- Additional Required Information .....	28

## Introduction to the School

<b><i>Name of School Cape Cod Lighthouse Charter School</i></b>			
<b>Type of Charter</b> (Commonwealth or Horace Mann)	<b>Commonwealth</b>	<b>Location</b>	<b>Harwich</b>
<b>Regional or Non-Regional?</b>	Regional	<b>Districts in Region</b> (if applicable)	S a n d w i c h , B o u r n e , B a r n s t a b l e , M a s h p e e , M o n o m o y , N a u s e t , T r u r o , P r o v i n c e t o w n , F a l m o u t h
<b>Year Opened</b>	1995	<b>Year(s) Renewed</b> (if applicable)	2 0 0 0 , 2 0 0 5 , 2 0 1 0 , 2 0 1 5
<b>Maximum Enrollment</b>	252	<b>Current Enrollment</b>	243
<b>Chartered Grade Span</b>	6-8	<b>Current Grade Span</b>	6-8
<b># of Instructional Days per school year</b>	180	<b>Students on Waitlist</b>	183
<b>School Hours</b>	8:40AM- 2:55PM	<b>A g e o f School</b>	21 years
<p><b>Mission Statement:</b> Cape Cod Lighthouse Charter School seeks to provide a supportive and challenging learning environment for middle school students, where teachers foster intellectual development and academic achievement in an atmosphere that celebrates learning as a lifelong pleasure.</p> <p>We appreciate and understand middle school-aged students. We enjoy the often undervalued creativity and intellectual potential of this age group. We strive to provide an emotionally safe and supportive community, encouraging students to develop their strengths and risk new growth, while pursuing an academically rigorous curriculum. Wherever possible, students learn through experience, allowing them to be engaged in the process of discovery and to see the practical applications of classroom lessons.</p> <p>Looking beyond the walls of the classroom, we collaborate with local partners to utilize the unique natural and creative resources on Cape Cod, and reach out to global partners to broaden our cultural understanding and knowledge. Our graduates take with them the values of personal responsibility, consideration for others, respect for the environment, academic integrity, creative expression, and perseverance.</p>			

## Letter from the Chair of the Board of Trustees

Dear Friends,

On behalf of the Board of Trustees, I am pleased to write this letter to accompany the 2015-2016 Annual Report of the Cape Cod Lighthouse Charter School. This has been another exciting year at CCLCS. It's hard to believe that in the fall we joined the larger charter community in celebrating twenty years of success!

Our students are continuing to thrive in our Harwich campus, which continues to improve slowly. This past spring we converted a rocky parking lot into a utility field to add to our beautiful Logan Dunne Memorial Soccer Field. In the fall, hundreds came out to celebrate our twenty years at the Dunne Memorial 5K.

After losing several board members in 2014-15 due to the end of their tenures, I am pleased to report that the new trustees took to their roles seamlessly this past year, with strong attendance and spirited participation. The Finance, Strategic Planning, Personnel, Recruitment and Facilities Committees all did strong work this past year.

In February, the school received 185 applications for the 80 openings for the 2016-17 school year. The school's strong reputation in the community continues to ensure high demand for our services.

Our leadership team remains stable and strong. In the annual evaluation of our Executive Director, Paul Niles he. received exemplary grades from the staff, parents, and Board of Trustees. Associate Director Catherine O'Leary and Special Education Coordinator Jennifer Hyora round out an exemplary team of solid school leaders.

We are especially proud of the work of our staff and Board Recruitment Committee around equity issues. This past year, our special education population nudged up towards 18%, a rate that puts us ahead of the surrounding comparison districts. In addition, our recruitment efforts bore fruit as we attracted our first ELL student in a number of years, and our admissions intake process indicates that we will add to this number in the coming year.

I continue to be proud of our school as we advance our work to serve as a beacon of excellence in our community, and I look forward to maintaining or even bettering this standard in the coming school year.

Sincerely Yours,

Carol E. Olson  
Chairman, Board of Trustees

# School Performance and Program Implementation

---

## FAITHFULNESS TO THE CHARTER

*Charter School Performance Criteria Relating to Faithfulness to the Charter*

### Mission and Key Design Elements

The school identified its key design elements for the 2015 renewal. The following summarizes our progress with respect to these elements.

1.) CCLCS will provide students with rich project based learning experiences which cross disciplines and engage students with the larger community- PROJECT BASED LEARNING.

Curriculum and instruction at CCLCS continues to be driven by high quality project work. This year, staff developed a validation protocol, and 16 separate projects were either developed or improved and validated using the protocols. Most importantly, these high quality projects continue to drive high level student learning.

The following table summarizes the percentage of parents who agreed or strongly agreed that CCLCS maintains a challenging, hands-on curriculum and a rich project curriculum:

For all parent surveys, the first number is the percentage of parents who strongly agree with a positive statement on the topic, and the second number is the percentage of parents who strongly agree plus the percentage who agree.

<b>Table S-3</b>	2015-16
Challenging, hands on curriculum	85 (99)
Rich project curriculum	81 (97)

2.) CCLCS will continue to develop rigorous, curriculum- aligned performance-based methods of assessment that reach beyond traditional tests across all grades and disciplines- ALTERNATIVE ASSESSMENTS.

CCLCS continues to lead the way in developing high quality performance assessments as part of the project rich curriculum. The Accountability Plan Appendix summarizes the percentage of 8th grade students who performed above 75% on capstone project work. In concert with the project validation work in Design Element 1, the school is developing tools to analyze aggregate student performance on other end-of-unit projects in all subjects and at all grade levels.

The following table summarizes the percentage of parents who agreed or strongly agreed that their students were learning a curriculum which prepared them for future success, and that CCLCS maintains high academic standards:

For all parent surveys, the first number is the percentage of parents who strongly agree with a positive statement on the topic, and the second number is the percentage of parents who strongly agree plus the percentage who agree.

<b>Table S-2</b>	2015-16
Curriculum for success	73 (99)
High academic standards	77 (98)

3.) CCLCS will provide students with curricular, social and emotional experiences that teach to and nurture the whole child, beyond requirements in the traditional curriculum frameworks - TEACHING TO THE WHOLE CHILD.

CCLCS continues to provide a full curriculum that merges social/emotional development together with cognitive and skills development. The following table summarizes a list of experiences designed to teach to the whole child.

<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>GRADES</b>
Project-Based Learning	Strong student choice components allow for high engagement	6,7,8
Nature's Classroom	Week long program in fall allows for active learning in high interest topics and strong student bonding	6
Archaeological Dig	High interest, active learning and bonding	7
High Ropes Course	Personal, group challenge, bonding	7
White Mts Field Trip	Personal, group challenge, bonding	8
Sea Camps Sleepover	Whole community bonding, interpersonal skill building	6,7,8
Seminars	High engagement, student choice, internal and external community bonding	6,7,8
Interscholastic sports	Skill and character building, sportsmanship, community bonding	6,7,8
Portvisory Program	Goal setting, character building, growth reflections	6,7,8
Mindfulness	Interpersonal growth	6,7,8

<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>GRADES</b>
Spring Field Trip	Skill and character building, bonding	8
Student Clubs	Skill and character building, bonding	8
Gay/Straight Alliance	Interpersonal growth	6,7,8
Lunch Groups	Bonding	6,7,8

The following table summarizes the percentage of parents who agreed or strongly agreed that they and their children felt welcome, that their child was valued and that they felt safe at and going to and from school during the last five school years:

For all parent surveys, the first number is the percentage of parents who strongly agree with a positive statement on the topic, and the second number is the percentage of parents who strongly agree plus the percentage who agree.

<b>Table S-1</b>	<b>2015-16</b>
Felt welcome	86 (98)
Child valued	78 (94)
Felt safe	80 (99)

4.) CCLCS will maintain governance systems that nurture and revolve around teacher leadership- TEACHER-LED SCHOOL.

Teacher leadership is integrated into the governance fabric of our school. Teachers write curriculum, do strategic planning, create student schedules, participate in decisions about student programs, and administrators teach classes.

5.) CCLCS will collaborate with local, regional and global partners to connect student learning to real world applications- COMMUNITY PARTNERS.

CCLCS continues to nurture local and global community partnerships through curriculum initiatives.

The following table summarizes the percentage of parents who agreed or strongly agreed that the CCLCS curriculum provides valuable experiences with local resource partners, maintains a strong focus on the Cape Cod environment and teaches about global issues:

For all parent surveys, the first number is the percentage of parents who strongly agree with a positive statement on the topic, and the second number is the percentage of parents who strongly agree plus the percentage who agree.

<b>Table S-4</b>	<b>2015-16</b>
Resource partners	69 (95)

Cape Cod environment	76 (98)
Global focus	80 (98)

The final table shows the percentage of parents who agreed or strongly agreed that they were satisfied with their child's education:

For all parent surveys, the first number is the percentage of parents who strongly agree with a positive statement on the topic, and the second number is the percentage of parents who strongly agree plus the percentage who agree.

<b>Table S-5</b>	2015-16
Satisfied with education	90 (99)

### **Amendments to the Charter**

<b>Date</b>	<b>Amendment Requested</b>	<b>Approved?</b>
Jan 2016	Enrollment Policy Revision	Yes
Feb 2016	Expulsion Policy Revision	Yes
Aug 2015	Accountability Plan Revision	Yes

### **Dissemination Efforts**

CCLCS continues to be an educational leader in the Cape Cod community and beyond. The school strives to actively disseminate exemplary teaching units, best practices, and new initiatives. CCLCS has an institutional goal of making at least one national presentation each year. During the 2015-16 school year, CCLCS teachers led the following dissemination efforts.

- Executive Director and 8th grade science teacher Paul Niles and 8th grade math teacher Elizabeth Novak presented "Data Literacy for Science Teachers: Understanding and Integrating CCSS Mathematics Data Standards to Strengthen Your Science Curriculum" at the National Science Teachers Association annual convention in Nashville in April 2016.
- 7th grade social studies teacher Daniella Garran presented "Art, Artifacts and Ancient History" at the National Council for the Social Studies Annual National Conference held in New Orleans in November.



# SUCCESS OF THE ACADEMIC PROGRAM

## *Charter School Performance Criteria Relating to Academic Program Success*

### **Student Performance**

“CCLCS is an academically successful school”. This quote from Commissioner Mitchell Chester in the school’s renewal communications concisely and accurately summarizes the school’s status.

The CCLCS report card link is: <http://profiles.doe.mass.edu/reportcard/rc.aspx?linkid=37&orgcode=04320530&fycode=2015&orgtypecode=6&>

Student performance on internal benchmark assessment was strong during the 2015-16 school year, as seen in the Accountability Plan summary.

### **Program Delivery**

There were no major changes to the school’s curriculum, instructional model, assessment methods or supports for diverse learners this past school year. Minor changes included:

- adding an extra math class in the 7th and 8th grade to better serve students needing remedial help.
- piloting an electronic assessment portfolio in 8th grade science classes.
- continuing the transition to Common Core curriculum in ELA and math, and to NGSS in science.
- completing the next phase in the curriculum re-design by having all units rewritten using the Understanding by Design (UbD) process.

### **Social, Emotional and Health Needs**

There were no changes to the school’s disciplinary systems, or in its service delivery designed to meet students’ social, emotional and health needs. CCLCS maintains a full time nurse, a full time school psychologist and a full time speech pathologist, who work together with teachers and administrators to maintain a strong school climate.

# ORGANIZATIONAL VIABILITY

## *Charter School Performance Criteria Relating to Organizational Viability*

### **Organizational Structure of the School**

There were no changes to the organizational structure of the school during the 2015-16 school year.

<b>ADMINISTRATIVE ROSTER FOR THE 2015-2016 SCHOOL YEAR</b>			
<b>Name, Title</b>	<b>Brief Job Description</b>	<b>Start date</b>	<b>End date</b> <small>(if no longer employed at the school)</small>
Paul Niles, Executive Director	Full time school leader, supports CCLCS educational mission, ensures DESE compliance, chief executive and financial officer, works closely with Board, faculty, parents, students	9/1/95	
Catherine O’Leary, Associate Director	Full time, assists director, oversees curriculum development, teacher evaluation, and works closely with faculty, parents students	7/1/13	
Jen Hyora-Williams, Special Education Coordinator	Contractual. Oversees Special Education program ensures compliance with state and federal laws	9/1/05	

### **Teacher Evaluation**

CCLCS uses a modified version of the Massachusetts Model System of Educator Evaluation. CCLCS’ philosophy on teacher evaluation is grounded in the belief that assessment should act to improve practice, promote pupil learning, and support the teacher as a lifelong learner. An assessment of professional expertise and dedication to the field is not limited to classroom time, but must also include the hours of work that a teacher devotes to advancing their own knowledge, the work of acting as a liaison between family and school, development of curriculum and instruction, and the myriad of other demands that are part of the life of a CCLCS teacher.

### **Evaluation Process:**

1. Teacher Self Assessment (aligned to MA DESE teacher rubric)

2. SMART goal creation (Professional Practice, Instructional Techniques, Curriculum Design)
3. Professionalism Checklist
4. Unannounced classroom observations
5. Announced classroom observations
6. Evidence collection
7. Internal PD days
8. Exit Interview

### **Evaluation Timeline:**

#### **Time/Month**

#### **Task**

#### ***September & October***

Meet w/ assigned teachers to do:

- self assessment (aligned to MA DESE teacher rubric)
- discuss/create SMART goals (after reviewing accountability goals)

\*If any teacher has a goal to validate a project, they should submit project to you - we can compile a list of projects for our All Staff PD days\*

- distribute ppwk for first PD day

#### ***September - January***

- walk thrus - using both unannounced & announced template in TeachPoint (Cath to create)

#### ***October & November***

- PD #1 date & proposal should be submitted by teacher (ppwk needs to be completed before & after PD day)

#### ***January***

Meet w/ assigned teachers to discuss:

- Professionalism Checklist
- PD #1
- establish goals for PD #2, #3
- review SMART goals and identify any possible evidence towards these (teachers should use template - to be created by Cath - to explain and justify evidence)
- any concerns

**January & February**

- PD #2 date & proposal should be submitted by teacher (ppwk needs to be completed before & after PD day)

**April & May**

- PD #3 date & proposal should be submitted by teacher (ppwk needs to be completed before & after PD day)

**January - June**

- walk thrus - using both unannounced & announce template in TeachPoint

**May & June**

Meet w/ assigned teachers to discuss:

- Professionalism Checklist
- PD #2 & #3
- review SMART goals and gather all evidence (a total of 9) towards these (housed in teacher binders)
- any concerns

**BUDGET AND FINANCE**

**The Cape Cod Lighthouse Charter School Profit & Loss July 2015 through June 2016**

**Jul '15 - Jun 16**

**Ordinary Income/Expense**

**Income**

4007 · School Lunch Program-Revenue	19,778.28
4008 · School Lunch Program-MA Portion	484.44
4009 · School Lunch Program-Fed Portio	10,162.16

**Operating Income**

4005 · Rental Income	2,300.00
4010 · Income - Summer Program	13,005.00
4011 · Income - Per Pupil Tuition	3,389,767.00
4012 · Income - Bank Interest	2,488.14
4013 · Income - Miscellaneous	9,686.24

**Total Operating Income** 3,417,246.38

**Grants Income**

Private Grant Income	13,170.00
<b>Grants - Government</b>	
4016 · Current Yr	69,416.00
<b>Total Grants - Government</b>	69,416.00
<b>Total Grants Income</b>	82,586.00
<b>Total Income</b>	3,530,257.26
<b>Gross Profit</b>	3,530,257.26
<b>Expense</b>	
<b>Direct Student Costs</b>	
5000 · Computer - Internet Access	19.95
5001 · Computer Supplies & Repairs	39,466.23
5002 · Insurance Expense	34,320.73
5003 · Instructional Equipment	2.99
5006 · Team Sports Expense	4,619.61
5007 · Nursing Supplies	615.24
5008 · Seminar Expense	1,891.00
5009 · Special Needs	24,702.23
5011 · Textbooks and Supplies	19,504.35
Transportation Costs	6,908.26
<b>Total Direct Student Costs</b>	132,050.59
<b>Occupancy</b>	
50145 · Snow Removal	5,370.00
5014 · Maintenance - Furniture & Fixtu	10,014.18
5017 · Custodial Outside Services	17,441.75
5018 · Maintenance - Building	19,207.83
5019 · Maintenance Site Supplies	5,879.60
5021 · Rubbish Removal	5,257.98
<b>Utilities</b>	
Water	348.60
5022 · Electric	34,186.83
Gas	6,090.53
<b>Total Utilities</b>	40,625.96
<b>Total Occupancy</b>	103,797.30
<b>Office</b>	
Bank Charges	36.00
<b>Equipment Lease,Repair &amp; Maint.</b>	
5023 · Copier	8,146.58
<b>Total Equipment Lease,Repair &amp; Maint.</b>	8,146.58
5025 · Office Supplies and Expense	17,957.33

5026 · Payroll Service Fees	3,167.92
5027 · Postage and Shipping	3,030.53
5028 · Printing Expense	946.01
5029 · Admissions	2,195.31
5030 · Telephone Expense	3,969.00
<b>Total Office</b>	<b>39,448.68</b>
<b><i>Personnel</i></b>	
Salaries	2,259,225.85
5055 · Prof. Development	14,149.17
5056 · Payroll Tax (Employer Exp)	67,377.00
5057 · Insurance - Health	274,283.68
5058 · Employee Benefits	53,839.09
<b>Total Personnel</b>	<b>2,668,874.79</b>
<b><i>Other Expenses</i></b>	
5059 · Art Spark Grant	817.55
5060 · Enrichments	85,352.55
5061 · Yearbook	-502.70
5062 · Miscellaneous Expenses	16.01
5063 · Dues and Subscriptions	8,760.12
5064 · Fees and Licenses	1,000.00
5066 · Recruitment	4,969.39
5067 · School Function	4,721.24
6000 · Depreciation Expense	113,968.76
<b>Total Other Expenses</b>	<b>219,102.92</b>
<b>Total Expense</b>	<b>3,163,274.28</b>
<b>Net Ordinary Income</b>	<b>366,982.98</b>
<b><i>Other Income/Expense</i></b>	
<b>Other Expense</b>	<b>198,490.46</b>
<b>Net Other Income</b>	<b>-198,490.46</b>
<b>Net Income</b>	<b>168,492.52</b>

**The Cape Cod Lighthouse Charter School**  
**Balance Sheet**  
As of June 30, 2015  
**UNAUDITED**

Jun 30, 16

**ASSETS**

**Current Assets**

**Checking/Savings**


1009 · Treasury Direct Acct	100.00
1000 · CC5 Summer Acct	11,794.20
1001 · CC5 Student Activity Acct	8,801.77
1002 · CC5-School Lunch	2,785.90
1003 · CC5-Operating Depository Acct	1,344,123.82
1004 · CC5 Grants Account	159,629.02
1005 · CC5-Operating Vendor Acct	68,323.02
1020 · CC5-Capital Account	53,493.44
1052 · Eastern Bank-Debt Service Acct	30,232.03
1006 · CCB&T-Ski Fund	2,284.99
<b>Total Checking/Savings</b>	<b>1,681,568.19</b>

***Accounts Receivable***

Employee Computer Purch Avance	2,487.71
Advance	3,898.12
1100 · Federal Grant Receivable	26,243.00
<b>Total Accounts Receivable</b>	<b>32,628.83</b>

***Other Current Assets***

1102 · US Treasury Int Receivable	24,095.00
Miscellaneous Recievable	3,379.11
1200 · Prepaid Expenses	7,105.00
1201 · Prepaid Insurance	18,879.00
<b>Total Other Current Assets</b>	<b>53,458.11</b>
<b>Total Current Assets</b>	<b>1,767,655.13</b>

***Fixed Assets***

1325 · Land	905,000.00
1326 · Soccer Field	130,742.85
1327 · A/D Soccer Field	-8,377.00
1320 · Harwich Cinema Property	958,857.00
1323 · A/D - Harwich Cinema	-95,883.88
1321 · 195 Route 137 Renovation	3,126,934.44
1322 · A/D - 195 Route 137	-309,702.12
1328 · Building Improvements	42,354.00
1329 · A/D Building Improvements	-4,235.40

***Equipment***

1304 · Cost - Equipment - Computer	107,865.06
1305 · A/D Equipment - Computer	-107,865.06
<b>Total Equipment</b>	<b>0.00</b>

1330 · Mower

1319 · Equipment-Mower	8,064.65
1324 · A/D Mower	-5,376.44
<b>Total 1330 · Mower</b>	<b>2,688.21</b>

***Furniture and Fixtures***

1308 · Cost - Furniture and Fixtures	23,932.71
1309 · A/D Furniture and Fixtures	-14,049.67
<b>Total Furniture and Fixtures</b>	9,883.04
<b>Vehicles</b>	
<b>Vehicles - 2006 Ford Vans</b>	
1310 · Cost	39,902.00
<b>Total Vehicles - 2006 Ford Vans</b>	39,902.00
<b>Vehicles - 2005 Ford Vans</b>	
1311 · Cost	39,902.00
<b>Total Vehicles - 2005 Ford Vans</b>	39,902.00
1312 · A/D Vehicles	-79,804.00
<b>Total Vehicles</b>	0.00
<b>Total Fixed Assets</b>	4,758,261.14
<b>Other Assets</b>	
1317 · Legal & Engineering Fees	1,907.50
1318 · Accumulated Amortization	-1,907.50
<b>Total Other Assets</b>	0.00
<b>TOTAL ASSETS</b>	<b>6,525,916.27</b>
<b>LIABILITIES &amp; EQUITY</b>	
<b>Liabilities</b>	
<b>Current Liabilities</b>	
<b>Accounts Payable</b>	
2006 · Accounts Payable	101,334.59
<b>Total Accounts Payable</b>	101,334.59
<b>Other Current Liabilities</b>	
2201 · Interest Payable	35,421.00
Prepaid Summer Camp	3,120.00
2005 · Accrued Expenses - Other	263,040.13
<b>Total Other Current Liabilities</b>	301,581.13
<b>Total Current Liabilities</b>	402,915.72
<b>Long Term Liabilities</b>	
2880 · Eastern Bank-Mass Dev Qual Sch	1,045,091.20
2890 · NFF Loan	253,011.90
2900 · Harwich Cinema Loan	2,502,936.84
<b>Total Long Term Liabilities</b>	3,801,039.94
<b>Total Liabilities</b>	4,203,955.66
<b>Equity</b>	
3002 · 3900 + Retained Earnings	20,559.41
3000 · Fund balance - Plant Fund	289,517.50
3001 · Fund Balance - Operating Fund	159,294.00



3900 · Retained Earnings	1,684,097.18
<b>Net Income</b>	168,492.52
<b>Total Equity</b>	2,321,960.61
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>6,525,916.27</b>

***Approved School Budget 2016-17***

**16-17 Operating Budget**

***Operating Income***

Per Pupil Tuition	3,475,165
Summer Program	10,000
Bank Interest	500
<b>Total Operating Income</b>	<b>3,485,665</b>

**Grant Income**

Government	60,000
Private	5,000
<b>Total Grant Income</b>	<b>65,000</b>
<b>Total Income</b>	<b>3,550,665</b>

***Personnel***

Salaries	2,419,200
Professional Development	17,500
Payroll Tax (Employer Exp)	72,576
Employee Benefits	420,000
<b>Total Personnel</b>	<b>2,929,276</b>

***Direct Student Costs***

Computer-Internet Access	3,150
Computer Software	3,050
Computer Supplies and Repairs	3,050
Consultants-Special Programs	1,500

<b>Insurance Expense</b>	36,000
<b>Instructional Equipment</b>	1,450
<b>Physical Education Expense</b>	4,100
<b>Team Sports Expense</b>	5,100
<b>Nursing Supplies</b>	650
<b>Seminar Expense</b>	2,100
<b>Special Needs</b>	29,000
<b>English Language Learners</b>	615
<b>Textbooks and Supplies</b>	20,000
<b>Transportation Costs</b>	6,200
<b>Total Direct Student Costs</b>	115,965
<b><i>Occupancy</i></b>	
<b>Maintenance</b>	30,600
<b>Alarm Service Fees</b>	1,550
<b>Auxiliary Site Rent</b>	510
<b>Custodial Outside Services</b>	20,400
<b>Mortgage Interest</b>	150,000
<b>Utilities</b>	45,000
<b>Total Occupancy</b>	248,060
<b><i>Office Expenses</i></b>	
<b>Accounting Fees</b>	20,000
<b>Legal Fees</b>	5,000
<b>Bank Charges</b>	200
<b>Equipment Lease and Maintenance</b>	8,000
<b>Office Supplies and Expense</b>	21,000
<b>Payroll Service Fees</b>	5,000
<b>Postage and Shipping</b>	3,000
<b>Printing Expense</b>	1,500
<b>Admissions</b>	3,500
<b>Telephone Expense</b>	4,000
<b>Total Office Expenses</b>	71,200
<b><i>Other Expenses</i></b>	
<b>Dues and Subscriptions</b>	9,000
<b>Enrichments</b>	70,000

<b>Technology Fund</b>	30,000
<b>Grounds Maintenance</b>	10,000
<b>Snow Plow and Sanding</b>	18,000
<b>Capital Purchase Fund</b>	30,000
<b>Strategic Plan</b>	10,000
<b>Total Other Expenses</b>	177,000
<b><i>Total Expenses</i></b>	3,541,501
<b><i>Net Income</i></b>	9,164

1.

### **Capital Plan for FY16-17**

1. Replacement of 1 HVAC unit:
    - \$22,000 FY 2016/17
  2. Computer purchases: \$20,000 each fiscal year
  3. Van Purchases: \$52,000 FY 2016/17
-

## Appendix A

### Accountability Plan Evidence 2015-16

*Faithfulness to Charter  
Accountability Plan Objectives and Measures*

**Faithfulness to Charter**

\*Add rows as necessary

	2015-2016 Performance (Met/Partially Met/ Not Met)	Evidence (include detailed evidence with supporting data or examples)
<b>Objective: CCLCS will provide students with rich project based learning experiences which cross disciplines and engage students with the larger community- PROJECT BASED LEARNING</b>		
<b>Measure: :</b> By the end of this charter term, each CCLCS science, ELA, social studies, world language and Exploratory teacher will develop a high quality project to accompany each major curriculum unit.	Partially met	The validation system was developed this year, and 16 projects were validated
<b>Measure:</b> Ninety percent of families who respond to an annual CCLCS survey will express satisfaction with the school's practice of providing rich project based learning experiences.	Met	97% and 99% on two separate survey questions
<b>Objective: CCLCS will continue to develop rigorous, curriculum- aligned performance-based methods of assessment that reach beyond traditional tests across all grades and disciplines- ALTERNATIVE ASSESSMENTS</b>		
<b>Measure:</b> Each year, ninety percent or more of CCLCS students will score above seventy five percent on each validated high quality project in ELA, social studies, world language and Exploratory classes, as measured by the individual project rubrics developed as part of the project validation process.	Partially met	Met in 8th grade science (95%) and math (98%) classes, not met in in 8th grade Spanish (75%), French (72%) or ELA (78%) classes. Still developing metrics in other classes.
	2015-2016 Performance (Met/Partially Met/ Not Met)	Evidence (include detailed evidence with supporting data or examples)
<b>Objective: CCLCS will provide students with curricular, social and emotional experiences that teach to and nurture the whole child, beyond requirements in the traditional curriculum frameworks - TEACHING TO THE WHOLE CHILD</b>		
<b>Measure:</b> Ninety percent of CCLCS students will participate in multiple annual field trips designed to foster character and internal community development.	Met	Five major field trips averaged 98% participation rate.

<b>Measure:</b> By graduation, ninety percent of CCLCS students will participate in a service learning seminar during their tenure at the school.	Not met	All graduating 8th graders participated in service projects during their CCLCS tenure, fewer than 90% did so through the seminar program.
<b>Measure:</b> By graduation, ninety percent of CCLCS students will participate in an environmental learning seminar during their tenure at the school.	Not met	All graduating 8th graders participated in service projects during their CCLCS tenure, fewer than 90% did so through the seminar program.
<b>Measure:</b> Ninety percent of families who respond to an annual CCLCS survey will express satisfaction with the school's practice of teaching to "the whole child."	Met	97% of families expressed satisfaction on survey questions relating to CCLCS' teaching to the "whole child."
<b>Objective: CCLCS will maintain governance systems that nurture and revolve around teacher leadership- TEACHER-LED SCHOOL.</b>		
<b>Measure:</b> One hundred percent of CCLCS teaching staff will participate on at least one school governance committee in the course of every school year.	Met	Board minutes indicate that teacher representatives attended 100% of CCLCS Board meetings.
<b>Measure:</b> One hundred percent of school administrators will teach at least one regularly scheduled class each school year.	Met	The Executive Director taught eight 8th grade science classes /week, the Associate Director taught a term long seminar, and the Special Education Director taught a year long technology/study skills class.
<b>Measure:</b> By the third year of this charter period, ninety percent of school teaching staff will maintain proficiency or show annual growth in the School Leadership performance section of the school's Teacher Evaluation Rubric.	Not met	Details of the rubric are still in development.

### Academic Program Success (if applicable)

	2015-2016 Performance (Met/Partially Met/ Not Met)	Evidence (include detailed evidence with supporting data or examples)
<b>Objective: CCLCS will collaborate with local, regional and global partners to connect student learning to real world applications- COMMUNITY PARTNERS.</b>		
<b>Measure:</b> Ninety percent of CCLCS families who respond to an end of the survey will express satisfaction with the quality of the school's partnerships.	Met	98% of families expressed satisfaction with global partnerships, and 95% with local partnerships

### Dissemination

	2015-2016 Performance (Met/Partially Met/ Not Met)	Evidence (include detailed evidence with supporting data or examples)
<b>Objective: Teachers from CCLCS will make national and regional presentations annually to share Project Based Learning exemplars.</b>		
<b>Measure:</b> At least one teacher from the CCLCS staff will make a presentation at a regional or national conference each year.	Met	3 staff made 2 national presentations
<b>Objective Teachers from CCLCS will publish articles in trade publications in order to share curriculum exemplars over the course of this charter term.</b>		

<b>Measure:</b> CCLCS teachers will publish at least one article or book per year in order to share curriculum exemplars.	Not met	7th grade science teacher published a book on fishing, sharks and seals, but was not specific to curriculum
---	---------	---

## Appendix B

### Recruitment and Retention Plan 2015-16

#### RECRUITMENT

<b>Please provide a brief narrative report on implementation of recruitment strategies from last year's plan</b>
Data indicates that the recruitment of students with disabilities was successful this past year, as the percentage increased to 16.7 from 15.0 This was a higher percentage than the comparison index of 12.6. Results from our February, 2016 admissions lottery indicate that our recruitment of English Language Learners was successful, as at least 1 more ELL student will be entering our 7th grade class next year,an increase over the one ELL student we had during the 2015-2016 school year. In addition, our percentage of "Economically Disadvantaged" students was 13.8, compared to the previous year's percentage of 11.7.
<b>Describe the school's general recruitment activities, i.e. those intended to reach all students.</b>
<ol style="list-style-type: none"> <li>1. Admissions Open Houses held at school</li> <li>2. Newspaper advertisements</li> <li>3. Distribution of recruitment materials at targeted sites and in targeted languages</li> </ol>

#### Recruitment Plan-strategies

Demographic Group	Strategies
<p>Special education students</p> <p><b>GOAL: Increase the percentage of special education students enrolled at the school.</b></p>	<ol style="list-style-type: none"> <li>1. Check in annually with the Massachusetts Federation for Children with Special Needs to discuss strategies for increasing the school’s visibility within families of children with special needs.</li> <li>2. Complete annual and continuous review of recruitment materials to assure that we prominently state our services for students with special needs.</li> <li>3. Continue to advertise on websites (example: Cape Cod Advocate) and in newsletters targeted towards families of children with special needs.</li> <li>4. Assure that Special education staff and representatives from the Special Education Parent Advisory Council attend all school information nights.</li> <li>5. Assure that all applicants receive a hard copy or links to the “Special Education in Charter Schools Right to Attend” document.</li> <li>6. Assure that students with special needs participate in pre-enrollment Open House activities.</li> </ol>
<p>Limited English-proficient students</p> <p><b>GOAL: Increase the percentage of Limited English-proficient students enrolled at the school.</b></p>	<ol style="list-style-type: none"> <li>1. Convene annual meetings of the ELL Recruitment Committee with staff and Board members.</li> <li>2. Meet as needed with leaders of Barnstable County Human Rights Commission to discuss ongoing recruitment strategies</li> <li>3. Meet as needed with Brazilian cultural leaders to introduce them to our school and its services.</li> <li>4. Advertise in magazines targeted to the local Portuguese community.</li> <li>5. Staff a recruitment table at the annual Multi-cultural fair at Cape Cod Community College.</li> <li>6. Work with Portuguese cultural leaders to distribute a brochure targeting the local ELL community.</li> <li>7. Conduct a free soccer clinic on our new soccer field targeted towards the Brazilian immigrant community.</li> </ol>
<p>Students eligible for free or reduced lunch</p> <p><b>GOAL: Increase the percentage of students eligible for free lunch enrolled at the school.</b></p>	<ol style="list-style-type: none"> <li>1. Place outreach materials at preschools serving low income families and at family outreach centers across Cape Cod.</li> <li>2. Place applications and recruitment materials at local Food Banks.</li> <li>3. Place applications and recruitment materials at local homeless shelters.</li> <li>4. Convene annual meetings of the transportation committee to examine ways to help low income families get to and from school.</li> </ol>
<p>Students who are sub-proficient</p> <p><b>GOAL: Continue to recruit students whose academic performance is sub-proficient.</b></p>	<ol style="list-style-type: none"> <li>1. Provide school promotional materials to local tutoring companies.</li> <li>2. Use school communication vehicles to send out the Commissioner’s link discussing the importance of the recruitment of sub-proficient students.</li> <li>3. Complete annual review and revision of recruitment materials to be sure to stress the school’s strengths in teaching sub-proficient students.</li> </ol>

Demographic Group	Strategies
<p>Students at risk of dropping out of school</p> <p><b>GOAL: Increase the percentage of applicants who are at risk of dropping out of school</b></p>	<p>1. Include testimonials from at-risk students who have found success at CCLCS in school promotional materials.</p> <p>2. Make promotional materials available to contacts we have developed with local agencies like DCF and local counselors.</p>
<p>Students who have dropped out of school</p>	<p>As a school serving students in grade 6-8, this is not applicable to our school.</p>
<p>Other subgroups of students who should be targeted to eliminate the achievement</p> <p><b>GOAL: To recruit students who belong to other subgroups of students who should be targeted to eliminate the achievement gap.</b></p>	<p>1. Annually review and revise Open House Power Point to assure that it is stressing the school's desire to serve the full spectrum of academic achievers.</p> <p>2. Annually review and revise school recruitment material to ensure that practices are attractive to students across all equity categories lines.</p>

## RETENTION

Please provide a brief narrative report on implementation of retention strategies from last year's plan
<p>Overall and specific retention goals were met during the 2015-16 school year. CCLCS had an overall retention rate of 97.5%. The school retained 96.4% of its students with disabilities, 98% of its high needs students and 96.4% of its low income students.</p>

### Overall Student Retention Goal

Annual student retention goal	90%
-------------------------------	-----



Demographic Group	Strategies
Special education students  <b>GOAL: Retain 90% of our students with special needs.</b>	<ol style="list-style-type: none"> <li>1. Employ full time learning specialists at each grade level to ensure strong service delivery and family communication.</li> <li>2. Provide flexible meeting hours for families of students with special needs.</li> <li>3. Provide high quality professional development for classroom teachers on issues specific to students with special needs.</li> <li>4. Provide telephone numbers and email addresses of all school personnel to promote communication with families of students with special needs.</li> <li>5. Provide summer social events to maintain the connection between students and the school.</li> </ol>
Limited English-proficient students  <b>GOAL: Retain 90% of our students with limited English proficiency</b>	<ol style="list-style-type: none"> <li>1. Employ qualified personnel at each grade level to ensure strong service delivery and family communication.</li> <li>2. Provide flexible meeting hours for families of students with limited English proficiency.</li> <li>3. Provide high quality professional development for classroom teachers on issues specific to students with limited English proficiency.</li> <li>4. Provide telephone numbers and email addresses of all school personnel to promote communication with families of students with special needs.</li> <li>5. Provide services in native languages for families of students with limited English proficiency.</li> </ol>
Students eligible for free or reduced lunch  <b>GOAL: Retain 90% of our students eligible for free or reduced lunch.</b>	<ol style="list-style-type: none"> <li>1. Provide scholarships for fee-based field trips for families of students eligible for free or reduced lunch.</li> <li>2. Provide free rehabilitated computers to families of students eligible for free or reduced lunch.</li> <li>3. Provide before and after school extracurricular activities for students eligible for free or reduced lunch.</li> <li>4. Provide free, donated musical instruments for students who qualify for free or reduced lunch.</li> <li>5. Provide scholarships for school sponsored summer camp for students eligible for free or reduced lunch in order to keep them connected to the school in summer.</li> </ol>
Students who are sub-proficient  <b>GOAL: Retain 90% of our students who are sub-proficient.</b>	<ol style="list-style-type: none"> <li>1. Create Student Success Plans addressing areas of remediation for students who are sub-proficient</li> <li>2. Provide before school, in-school and after school tutorial opportunities to address academic areas requiring remediation.</li> <li>3. Identify areas of learning strength and provide opportunities for students who are sub-proficient to excel in these areas.</li> </ol>

Demographic Group	Strategies
<p>Students at risk of dropping out of school</p> <p><b>GOAL: Retain 90% of our students who are at risk of dropping out.</b></p>	<ol style="list-style-type: none"> <li>1. Review records of incoming students to identify students at increased risk of dropping out of school.</li> <li>2. The school psychologist will work with grade level teachers to create Student Success Plans for identified students.</li> </ol>
<p>Students who have dropped out of school</p>	<p>As a school serving students in grade 6-8, this is not applicable to our school.</p>
<p>Other subgroups of students who should be targeted to eliminate the achievement gap.</p> <p><b>GOAL: To identify subgroups of students who should be targeted to eliminate the achievement gap, and to retain 90% of these students.</b></p>	<ol style="list-style-type: none"> <li>1. Review attendance, behavioral records and student grades to identify students who may not be identified for special programs.</li> <li>2. Convene monthly student services committee to identify and discuss strategies for students who may fit into this category.</li> <li>3. Create Student Success Plans for students in this category.</li> </ol>

**Appendix C**  
School and Student Data Tables

STUDENT DEMOGRAPHIC AND SUBGROUP INFORMATION		
Race/Ethnicity	# of students	% of entire student body
African-American	3	1.3
Asian	3	1.3
Hispanic	10	4.2
Native American	0	0
White	212	88.3
Native Hawaiian, Pacific Islander	0	0
Multi-race, non-Hispanic	12	5
Special education	42	17.5
Limited English proficient	1	0.4
Economically Disadvantaged	33	13.8

<b>TEACHERS AND STAFF ATTRITION FOR THE 2015-2016 SCHOOL YEAR</b>				
	<b>Number as of the last day of the 2015-2016 school year</b>	<b>Departures during the 2015-2016 school year</b>	<b>Departures at the end of the school year</b>	<b>Reason(s) for Departure</b>
Teachers	30	1	0	Dismissed
Other Staff	9	0	0	

<b>BOARD MEMBERS FOR THE 2015-16 SCHOOL YEAR</b>				
<b>Name</b>	<b>Position on the Board</b>	<b>Committee affiliation(s)</b>	<b>Number of terms served</b>	<b>Length of each term (including date of election and expiration)</b>
Carol Olson	Chair	Finance Cmte, Personnel Policies Cmte	2	7/12-6/15, 7/15-7/17
Frank Smith	Vice Chair	Strategic Planning Cmte	2	7/12-6/15, 7/15- 7/17
Paul Niles	Executive Director	Finance Cmte, Strategic Planning Cmte, Nominating Cmte, Facilities Cmte, ELL Recruitment Cmte	2	3/11-
Julie Donnan	Faculty Rep	None	2	8/15-6/17
Challis Crema	Faculty Rep	None	2	8/15-6/17
Lori Smith	Trustee	None	1	8/15-6/18
Jennifer Whitely	Trustee	None	1	8/15-6/18
Marjorie Cook	Secretary	None	2	7/13-6/16
Michael Marten	Treasurer	Facilities Cmte, Finance Cmte Chair	2	7/12-6/15, 7/15-7/17
Jim McAuliffe	Trustee	Personnel Policies Cmte	1	8/15-6/18
Deborah Kimball	Trustee	Personnel Policies Cmte	1	8/15-6/18

Paul Starobin	Trustee	ELL Recruitment Cmte	2	7/13-6/16, 8/16-
Karen Whitney	Trustee	Personnel Policies Cmte	1	8/15-6/18

\* Add additional rows as necessary

## Appendix D Additional Required Information

**Key Leadership Changes:** The leadership team remains unchanged from the 2014-2015 school year.

Position	Name
Board of Trustees Chairperson	Carol Olson
Charter School Leader	Paul Niles
Assistant Charter School Leader	Catherine O'Leary
Special Education Director	Jen Hyora-Williams
MCAS Test Coordinator	Catherine O'Leary
SIMS Coordinator	David Agnew
English Language Learner Director	Jen Hyora-Williams

**Facilities** - Our school campus remains in East Harwich.

### Enrollment

Action	Date(s)
Student Application Deadline	February 8th, 2016
Lottery	February 10th, 2016

**Conditions-** None

