



ANNUAL REPORT 2015 – 2016

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**CAPITAL CITY PUBLIC CHARTER SCHOOL
ANNUAL REPORT
2015 – 2016**

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I. SCHOOL DESCRIPTION

A. Mission Statement

Capital City enables a diverse group of students to meet high expectations; develop creativity, critical thinking, and problem-solving skills; achieve deep understanding of complex subjects; and acquire a love of learning along with a strong sense of community and character. We will graduate young adults who are self-directed, intellectually engaged, and possess a commitment to personal and civic responsibility.

B. School Program

1. Grades and Ages Served

Capital City Public Charter School has three separate campuses that all share one facility: (1) Capital City Lower School, (2) Capital City Middle School, and (3) Capital City High School. Each campus has its own dedicated floor of the building, while larger spaces such as the cafeteria, the library and the gymnasium are shared.

Lower School: In SY 2015-2016, the Lower School campus was operating at full capacity, with 324 students enrolled in grades PK3 through 4. There were four combined PK rooms (which serve both PK3 and PK4 students) and two classrooms each for grades K through 4.

Middle School: In SY 2015-2016, the Middle School campus was fully enrolled, serving 326 students in grades 5 through 8. 5th and 6th grades each had 86 students; 7th grade served 80 students and 8th grade enrolled 74 students.

High School: In SY 2015-2016, the High School campus was fully enrolled with 333 students in grades 9 through 12. There were 104 Freshmen, 87 Sophomores, 86 Juniors, and 56 Seniors.

2. Student Characteristics

The total student population at Capital City Public Charter School during the SY 2015-2016 was 983 students. The re-enrollment rates were 94% for the Lower School; 91% for the Middle School; and 87% for the High School. Capital City's student body in SY 2015-2016 was racially and ethnically diverse, with 46% of students self-identifying as Latino, 39% as African-American, 8% as Caucasian, and 4% as Asian/Pacific Islander. (The remaining students self-identified in multiple racial and ethnic categories.) Capital City's racial and ethnic make-up has remained consistent for the last four years.

Additionally, 73% of Capital City students were classified as low-income during the SY 2015-2016 and were eligible for free or reduced lunch; 14% of students were identified as requiring special education services; and 16% of students were identified as English Language Learners. The student body was 49% male and 51% female.

3. Curriculum Design and Instructional Approach

At Capital City, we believe that schools should prepare students to be successful in a 21st Century world by offering a challenging academic program based on active learning and real-world experiences. We are proudly an EL Education school and define our students' success through EL's three dimensions of student achievement: Mastery of Knowledge and Skills, Character and High Quality Work.

As an EL Education school, we implement its whole school model defined by the organization's Core Practices. EL uses learning expeditions to challenge students to meet rigorous standards in academics, character and craftsmanship. Learning expeditions are long-term, in-depth investigations of compelling topics that engage students through authentic research, projects, fieldwork and service. The content and skills taught through learning expeditions are based on the Common Core State Standards. Expeditions provide students with opportunities to develop and apply literacy, communication, research, analytical, artistic, interpersonal, mathematical and other skills to meaningful and engaging projects.

The EL Education model includes a set of Core Practices in five key areas: Leadership, Instruction, Curriculum, Assessment and Culture. Capital City uses these Core Practices to guide our ongoing development and to raise our student outcomes. In addition to these practices, Capital City's academic program is supported by the use of Responsive Classroom®, which is both a classroom management model and a social curriculum. Educators at Capital City recognize that academic achievement goes hand in hand with social growth. Responsive Classroom® and its middle school counterpart, Developmental Designs, focus on respectful social interaction as an integral part of children's cognitive development, and are instrumental in creating a strong and supportive learning community. Responsive Classroom® and Developmental Designs provide the environment necessary for EL Education to thrive.

Lower School: Capital City Lower School implements an individualized approach to reading instruction. Using the principles of Guided Reading, teachers plan lessons for students based on ongoing assessment. Children write daily during writing periods such as journal time and writer's workshop, as well as across the curriculum to explain thinking and express ideas in other content areas.

The Lower School's mathematics curriculum teaches the Common Core State Standards. Math is both integrated into learning expeditions and taught as a separate subject. Capital City Lower School uses a carefully selected mathematics program, *Investigations*

(PK-4). This program serves as a primary resource for teaching the math curriculum, and supports Capital City's developmental approach to teaching math, emphasizing problem solving and concrete experiences.

Capital City Lower School students engage in science curriculum that is built upon the Next Generation Science Standards. As much as possible, science instruction is contextualized and built directly into learning expeditions. This allows students to apply scientific methodology and content to concrete, tangible subjects.

Community service, fitness, the arts and Spanish language instruction are also part of Capital City's Lower School Curriculum. Students study Spanish in grades K through 4. The curriculum focuses on speaking practice, vocabulary development, and beginning Spanish reading and writing skills. The language program also provides students with exposure to other cultures.

Middle School: Capital City Middle School is characterized by the gradual release of responsibility. There is thoughtful scaffolding as students join the fifth grade and transition from the elementary grades. Each year, students gain more independence as the program structure shifts to more closely mirror the demands of high school. In 5th and 6th grades, students have two core content classes: Humanities and Math/Science. Students move as a group between these two classes. In 7th and 8th grades, students have separate classes for math and science and transition to moving independently between classes.

For all middle school students, there is a focus on personalization and knowing students well. Information from surveys, observations, assessments and parent conversations help instructional staff better tailor instruction to meet individual student needs.

As in other campuses, there is a deliberate emphasis on school culture. This is particularly important in Middle School where we welcome many new students. Middle School staff are committed to addressing social needs and concerns as they arise so that school time can be focused on academics. One strategy for creating a strong school culture is the introduction of Crew, small advisory groups that serve as a home base for students.

Additionally, 8th graders must make a passage portfolio presentation as a requirement for successfully completing the year. This includes the curation of a portfolio that includes evidence of mastery of knowledge and skills, character growth and the creation of high quality work. This is presented to a panel of judges made up of internal and external stakeholders.

High School: Capital City students in grades 9 through 12 complete an academically rigorous college-preparatory curriculum. Capital City uses DCPS graduation requirements as the minimum expectations for students.

Capital City High School offers an Open Honors option to all students. Students may elect to take courses with honors and complete additional coursework and projects to receive the honors distinction. Students in honors courses are still a part of heterogeneous classes and avoiding the tracking that occurs in many high schools.

In SY 2015-16, Capital City offered and had students enrolled in six Advanced Placement (AP) courses including: AP English Language and Composition; AP English Literature and Composition; AP Human Geography; AP Calculus, AB; AP Spanish Language and Culture; and AP Statistics. Capital City also offers a robust selection of elective courses including Constitutional Law, Financial Literacy and a wide range of arts classes.

In addition to the 12th grade courses required by the District of Columbia, seniors develop a senior expedition, in which they engage during the spring of their senior year. Successfully completing the senior expedition and presenting to a panel of judges is a graduation requirement. Students in 10th grade also go through a passage portfolio process. All 10th graders develop and present a portfolio of work to a panel of judges.

4. School Staff

Head of School: Karen Dresden has an M.S. Ed. from Harvard University with a concentration in Educational Leadership, as well as an M.S. Ed. In Elementary Education from the University of Pennsylvania. She earned her B.A. in Public Policy Studies from Duke University.

Before the establishment of Capital City Public Charter School in 2000, she taught for 7 years at Hearst Elementary School in the DC Public School system. She was Capital City's founding principal.

Director of Instruction: Jacob Fishbein joined Capital City in 2016. He holds a B.S. in Geography and Environmental Planning from Towson University and an M.A. in Instructional Systems Design with a focus in Teaching English as a Second Language from the University of Maryland, Baltimore County. He also holds a Certificate in the Advanced Study of Education with a focus in Educational Leadership from Notre Dame of Maryland University.

Jacob taught middle school humanities in Baltimore City, and served as Instructional Coach and Curriculum Writer for the Baltimore City Public School system. Later, he worked with EL Education (formerly Expeditionary Learning) for several years and served schools across the country, including Capital City, as School Designer and Regional Director.

Chief Operating Officer: Jonathan Weinstein joined Capital City with 20 years of management experience. He was the Deputy COO at Friendship Public Charter School

and previously worked as the VP for Facilities at Unity Healthcare and as COO and CFO at Jair Lynch Development Partners. Jonathan has his M.B.A. in Urban Economic Development from the University of California, Berkeley and his B.S. in Foreign Service from Georgetown University.

Lower School Principal: Amy Wendel joined Capital City in 2000 when she provided orientation and training to the founding staff. She held a variety of positions at Capital City including 1st/2nd Grade Classroom Teacher, Literacy Coordinator and Instructional Coach before becoming the Lower School Principal in 2012. Prior to joining Capital City, Amy taught in DC Public Schools and Fairfax County.

Amy received her B.A. in English with a minor in Italian from Dickinson College and her M.S. Ed. in Elementary Education from Boston University.

Middle School Principal: Laina Cox joined Capital City in 2012 as Middle School Principal. She has her Ed. M. in Teaching and Curriculum from Harvard University and her B.A. from Spelman College. She completed a principal licensure program at Northeastern University.

Prior to Capital City, Laina worked for two years as a school designer for EL Education in the Mid-Atlantic region. She was also an assistant principal for three years at a middle school in Boston and a humanities teacher for five years at an EL school, also in Boston.

High School Principal: Belicia Reaves joined Capital City in 2010 as the Instructional Coach and Curriculum Coordinator. She has over 12 years of experience teaching and working in schools. She held positions including Grade Dean, Math Instructor and Director of High School Research Program at Georgetown Day School; and Admissions Associate, Division III Leader High School and Math Teacher at Wildwood Secondary School. Additionally, she was a Pre-College Math Instructor for Stanford University.

Belicia received her B.S. in Mathematics from Hampton University and her M.S. Ed. in Teaching and Curriculum from Harvard University. In 2013, she was nationally endorsed as a New Leaders Aspiring Principal.

5. Parent Involvement Efforts

Parent involvement is encouraged, welcomed and expected at Capital City, and it takes a number of forms, including the school's open-door policy; opportunities for parent leadership and involvement in decision making; ongoing communication between the school and parents; and utilization of parent resources and skills to enhance school programs. Keeping in mind that families have varying schedules, interests and resources, the school staff and leadership actively work to develop a range of ways that families can become involved in support of the school. Capital City's bilingual Parent

Outreach Coordinator plays a key role in helping parents to engage with the school and connect with volunteer activities.

Capital City expects and requires that all parents attend quarterly parent-teacher conferences. Historically, Capital City has had conference attendance rates over 95% each year. Accordingly, teachers and advisors work tirelessly to reach out to families and communicate the expectation that each family will participate. Several teachers even opt to do home visits for families that are unable to make trips to school. As a result, we had nearly 100% of parents attend at least one conference during SY 2015-2016.

Capital City has an active Parent School Association (PSA) that partners with the school to plan events and keep parents engaged and informed. The PSA has a president for the entire school and a vice president for each campus. In SY 2015-2016, the PSA held many events to involve and engage families including a family picnic, a fall camping trip, an ice skating party, monthly movie nights, and a spring fair. The PSA held an Equal Exchange fundraiser in the fall and smaller fundraisers throughout the year. The PSA worked with staff to plan cultural celebrations like the Latino Heritage celebration in the fall. The PSA plans teacher appreciation luncheons and works to engage parents as volunteers in support of the school.

In addition to volunteering and attending events, parents also support the school financially. Nearly 70% of families donated to the annual family campaign, which raised more than \$48,000 for the school.

II. SCHOOL PERFORMANCE

A. Performance and Progress

1. Key Mission-Related Programs

Arts Program: Capital City integrates the arts into the curriculum to encourage both creative expression and arts appreciation, and to accommodate students' multiple learning styles. The program provides students with regular weekly instruction in the performing and visual arts, including drama, art and music. Teachers use art as a tool for helping students learn in a developmentally appropriate manner about society, culture, history, science and the human experience.

Learning Expeditions: Learning Expeditions are one of the core components of EL Education and are one of the goals listed in Capital City's charter. Some elements of Learning Expeditions include guiding questions, authentic projects, fieldwork in the community, involvement of outside experts, presentations to a real-world audience, and the building of academic skills in a meaningful context. Learning Expeditions are mindfully organized across all three campuses to ensure that students are receiving a diverse, enriching and rigorous educational program throughout their time at Capital City Public Charter School.

Responsive Classroom®/Developmental Designs: Capital City implements the Responsive Classroom® model in the Lower School and the Developmental Designs model in the Middle School. Some elements of Developmental Designs are used and incorporated at the high school level as well. These models support a strong social curriculum and provide a structure for classroom meetings, positive discipline, and classroom problem solving.

Community Service: Community service is an essential element of EL Education and is often embedded in Learning Expeditions. Students participate in both service to the school and service to the broader Washington, D.C. community. A dedicated weekly service time in the Lower School along with Crew and Advisory service projects in the upper grades provide an opportunity for students and teachers to engage in service and reflect on the experience. Seniors complete a minimum of 100 community service hours for graduation.

Advisory/Crew: Beginning in the 5th grade and continuing through high school, Capital City features an advisory program (termed Crew in the Middle School) that divides students into groups of ten to twelve. The goal of advisory and crew is to build a community of respectful learners who are able to listen and respond to the thoughts and ideas of others, collaborate successfully, and resolve conflicts in a healthy way. Each student's advisor serves as the main point of contact with their families.

Advisories and crews meet for a half-hour each day for team initiatives, group sharing, academic check-ins, and discussion of social issues. Topics include conflict resolution, peer pressure, stress management, and the influence of gender, race and culture on identity and self-concept. Grade-level teams collaborate to plan advisories so that there is consistency from group to group. Advisory is also a vehicle to work on college awareness and preparatory activities.

Inclusion: Capital City addresses the needs of its special education population and English Language Learners through an inclusion program. The program has grown since the school's opening, and had been designed around the needs of its diverse student population.

Each of the campuses has a Director of Student Services. These directors coordinate teams of inclusion teachers and other specialists who manage student Individualized Education Plans (IEPs), coordinate with grade level teams, and have weekly consult times with classroom teachers to discuss ways of supporting students and meeting professional development needs. Academic and related services are provided to students within the regular classroom to the extent that it is possible by a team consisting of inclusion teachers responsible for each classroom, a school psychologist, a campus social worker, an occupational therapist, and a speech and language pathologist.

The needs of Capital City's limited and non-English proficient students are met primarily within the regular classroom as well. Each campus has an English Language Learner (ELL) specialist who coordinates services for students and provides training and coaching for teachers in meeting the needs of ELLs. Our inclusion teachers work with students one-on-one, or in small groups, to address their individual needs. The school's intensive focus on language arts and literacy development is ideally suited for English Language Learners, and classrooms structured to accommodate small group and individual instruction facilitate the provision of additional support to these students.

Adventure Program: Capital City's Adventure Program is designed to take students off-site for extended periods of physical activity each season. Our Adventure Coordinator plans and takes each class on a full-day trip three to five times per school year. Classroom teachers and community and parent volunteers come along as chaperones.

Examples of adventure outings include hiking, rock climbing, ice-skating and canoeing. These trips allow students to try new activities, engage in a group experience, take risks and experience the outdoors. Safety is paramount, and certified experts lead the more technical activities. Students are encouraged to take appropriate risks and to move outside of their comfort zones.

After-School Activities: Capital City offers a variety of after-school options for all grade levels. There is a fee-based aftercare program run by Capital City available to students in grades PK-6. Fees are on a sliding scale to make this option affordable to all families. The Lower School also offers afternoon enrichment activities, available to students in grades PK-4. In the past, these 6-week clubs have focused on activities such as cooking, beading, poetry, soccer, kickball, dance and scrapbooking. Older students have a variety of after-school activities available to them as well, including yearbook, chess, drama and visual arts. Most offerings are led by Capital City staff.

Capital City offers a free cross-campus athletic program for middle and high school students. The program is available four days per week. After-school sports are open to all students, regardless of ability to play or prior experience. There are three seasons, with a choice of at least three activities per season. Typical offerings include flag football, soccer, cross-country running, volleyball, basketball, swimming, softball, tennis and track. Teams practice at area parks, recreation centers, and community facilities, and play competitive games against other schools. Capital City participate in DC Charter School League and the Independent Small Schools Athletic Conference (ISSAC). Capital City also participates with DC SCORES for middle school soccer.

Summer School: In spite of the fact that DC eliminated summer school funding, Capital City continues to serve more than 200 students in summer programs. For the fifth year in a row, Capital City partnered with the Center for Inspired Teaching (CIT) to offer its Lower School summer program. CIT fellows who had completed their first year in the classroom led summer school classes while receiving coaching and support from CIT mentors. The program focused on reinforcing literacy and math skills to ensure that students do not lose ground over the summer.

The Middle School offered a somewhat smaller program focusing on students who were identified as needing extra support, as well as Extended School Year (ESY) services to students with special needs. High School offered credit recovery courses to high school students in most core subjects.

Additionally, Capital City held orientation sessions for all incoming students in grades 5 and 9 (both new and returning). The orientations allowed teachers to meet students prior to the start of the school year, and to assess their academic strengths and weaknesses. Students also had the opportunity to learn about the school culture of Capital City, and to prepare themselves for the school's expectations around behavior and scholarship. High school seniors and alumni played a key role in facilitating the orientation for incoming ninth grade students.

Other Key Features: The following features, more beliefs than programs, are also key elements of Capital City's mission:

- Shared Leadership: Leadership at Capital City Public Charter School is widely shared at every level. Teachers have a voice in all decision making related to

curriculum and instruction. Students have a voice in determining classroom rules and choosing their activities. Parents and staff work together to advise the principals on issues and priorities. The Head of School, Director of Instruction, Principals and Chief Operating Officer make up the Senior Leadership Team, which works collaboratively with the Board of Directors to set policy and provide leadership for the school.

- Professional Development: Capital City is committed to establishing a culture of professional development. Teachers are expected to be learners along with their students, and Capital City provides all teachers with opportunities and support to fulfill their individual professional development goals. Time for staff development is built into the weekly schedule, as is time for reflection on instructional practice.

2. Evidence of Performance and Progress

The following charts describe our progress towards the goals and academic achievement expectations detailed in our 2015 charter amendment.

Mission Specific School Wide Goal:

| Goals and Academic Achievement Expectations | Goal met or unmet | Progress toward goals |
|--|-------------------|--|
| Capital City will implement the Expeditionary Learning model in prekindergarten through grade 8 at a high level as measured by: Capital City will meet or exceed the yearly target score for the Expeditionary Learning Implementation Review. | Goal met. | Capital City scored 111 for the Expeditionary Learning Implementation Review. This score exceeded the yearly target score of 98 by 13 points. |

Early Childhood Education:

| Goals and Academic Achievement Expectations | Goal met or unmet | Progress toward goals |
|--|-------------------|--|
| Student Progress Students will become competent independent readers as measured by... <u>Prekindergarten:</u> 75% of students will meet or exceed growth expectations from fall to spring on Creative Curriculum's Teaching Strategies GOLD literacy/language assessment. | Goal met. | 92% of students met or exceeded growth expectations from fall to spring on Creative Curriculum's Teaching Strategies GOLD literacy/language assessment. |

| | | |
|---|-----------|--|
| Student Progress Students will be able to reason mathematically and effectively present their thinking to others as measured by... <u>Prekindergarten:</u> 75% of students will meet or exceed growth expectations from fall to spring on Creative Curriculum's Teaching Strategies GOLD mathematics assessment. | Goal met. | 88% of students met or exceeded growth expectations from fall to spring on Creative Curriculum's Teaching Strategies GOLD mathematics assessment. |
|---|-----------|--|

Elementary through Middle School Program:

| Capital City Public Charter School - Goals and Academic Achievement Expectations | Goal met or unmet | Progress toward goals |
|---|-------------------|---|
| Student Progress and Achievement Students will become competent independent readers as measured by... <u>Grades K-2:</u> 70% of students will achieve at grade level or demonstrate a year's growth from fall to spring as measured by the Fountas and Pinnell reading assessment using the publisher's grade level achievement targets and the growth targets approved in 2014 for the Early Childhood PMF. <u>Grades 3-8:</u> The percent of third through eighth grade students at Capital City PCS who score level 3, 4, or 5 on the PARCC assessment in English Language Arts will exceed the district average for students in grades three through eight. | Goal met. | <u>Grades K-2:</u> 79% of students achieved at grade level or demonstrated a year's growth from fall to spring as measured by the Fountas and Pinnell reading assessment, using the publisher's grade level achievement targets and the growth targets approved in 2014 for the Early Childhood PMF. <u>Grades 3-8:</u> 55% of third through eighth grade students scored level 3, 4, or 5 on the PARCC assessment in English/Language Arts. This exceeded the district average of 52%. |
| Student Progress and Achievement Students will be able to reason mathematically and effectively present their thinking to others as measured by... <u>Grades K-2:</u> 65% of students will score in the 50 th percentile or above on the NWEA MAP math assessment or will demonstrate typical growth or more as determined by the publisher. <u>Grades 3-8:</u> The percent of third through eighth grade students at Capital City PCS who score level 3, 4, or 5 on the PARCC assessment in math will exceed the district average for students in grades three through eight. | Goal not met. | <u>Grades K-2:</u> 48% of students scored in the 50 th percentile or above on the NWEA MAP math assessment or demonstrated typical growth or more as determined by the publisher. Capital City PCS did not meet this goal. <u>Grades 3-8:</u> 48% of third through eighth grade students at Capital City PCS scored level 3, 4, or 5 on the PARCC assessment in math. This fell just short of the district average of 49%*. <i>*Percentage of students scoring 3, 4 or 5 on <u>all</u> math assessments.</i> |

High School Program:

We selected the indicators listed in the High School Performance Management Framework (HS PMF) as our measure of academic achievement expectations for Capital City High School. This report will be published by the Charter School Board later this fall.

As some measures are still being validated, it is not known what our overall score or Tier designation will be, but we are particularly proud of our progress on the measures in the Gateway indicator. In SY 2015-2016, 42.7% of 11th grade students scored “college ready” on the PSAT; 52.8% of 12th grade students were “college ready” as measured by the SAT and ACT exams; 77.4% of students passed an AP exam and/or earned a dual enrollment credit, thus indicating their college readiness. Finally, 100% of our graduating seniors were accepted to college.

2016 PARCC Performance:

Overall, Capital City saw growth over 2015 in the percentage of students scoring at levels 3, 4, and 5 on PARCC assessments. In both English Language Arts and Mathematics, our LEA’s growth in percentage of students who are college and career ready (levels 4 and 5) exceeded that of the state. Capital City saw a 6-point jump in ELA and a 4-point jump in Math, while the state experienced only a 2-point and 3-point increase, respectively.

All three of our campuses showed growth over 2015 in math – Lower School had nearly a 9-point boost in both students scoring level 3 or higher (Approaching College & Career Ready and Above) and level 4 or higher (College & Career Ready and above). In ELA, Middle School showed increases in both groups, while High School showed slight drops, and Lower School had an increase in CCR or above, but a slight dip in Approaching CCR or above. The following chart details these changes.

| Assessment | Campus | % of Students Approaching College & Career Ready and Above | Change from 2015 | % of Students College & Career Ready and Above | Change from 2015 |
|-------------|--------|--|------------------|--|------------------|
| ELA | LS | 46.5% | -1.0 | 23.8% | +2.0 |
| | MS | 58.3% | +3.2 | 34.0% | +8.7 |
| | HS | 56.7% | -1.7 | 30.0% | -2.5 |
| Mathematics | LS | 59.4% | +8.9 | 26.7% | +8.9 |
| | MS | 45.3% | +3.3 | 17.2% | +3.7 |
| | HS | 43.3% | +5.8 | 8.9% | +2.0 |

Looking at individual grades, there were some standouts. Nearly 71% of our 4th graders scored a level 3 or higher on the math assessment, outperforming the state by almost 16 points. All four of our middle school grades outperformed the state on the ELA

assessments. And in the high school, our percentage of students scoring level 3 or higher on both the ELA II and Geometry assessments surpassed the state by more than 10 points. The following chart summarizes our performance on the 2016 PARCC, compared with the state average.

| Assessment | Grade | % of Students Approaching College & Career Ready and Above | Difference w/ DC Average | % of Students College & Career Ready and Above | Difference w/ DC Average |
|-------------|-----------------|--|--------------------------|--|--------------------------|
| ELA | 3 rd | 34.0% | -12.9 | 18.0% | -7.7 |
| | 4 th | 58.8% | 3.3 | 29.4% | 0.7 |
| | 5 th | 61.3% | 7.6 | 35.0% | 5.9 |
| | 6 th | 53.0% | -0.3 | 28.9% | 3.3 |
| | 7 th | 55.3% | 6.2 | 36.8% | 9.7 |
| | 8 th | 64.3% | 11.4 | 35.7% | 6.5 |
| | HS | 56.7% | 19.8 | 30.0% | 9.0 |
| Mathematics | 3 rd | 48.0% | -12.2 | 18.0% | -19.3 |
| | 4 th | 70.6% | 15.6 | 35.3% | 3.8 |
| | 5 th | 53.8% | -2.2 | 20.0% | -9.9 |
| | 6 th | 47.0% | 1.1 | 16.9% | -4.0 |
| | 7 th | 42.1% | -1.0 | 17.1% | 0.4 |
| | 8 th | 36.2% | 3.7 | 13.0% | -1.3 |
| | HS | 43.3% | 14.2 | 8.9% | -0.2 |

B. Lessons Learned and Actions Taken

There were many lessons learned this year through reflection on our school year and assessment cycle, and analysis of our data. These lessons are summarized below.

(1) Alignment is essential in developing students' College and Career Readiness and we must ensure that we regularly re-adjust our curriculum maps.

We have come to learn that it is essential not only to utilize the Common Core State Standards in our planning, but to ensure that our curriculum maps attend to major content for appropriate periods of time. Additionally, it is critical that our internal assessments align with the rigor and structure of PARCC assessments. Capital City was an early adopter of Common Core and developed our first curriculum maps aligned to Common Core State Standards in 2011. As PARCC developed assessments, they identified major content clusters and prioritized the assessment of standards in these clusters. Other standards were identified as less significant and assessed little, if at all, in PARCC assessments. We re-examined our curriculum maps in summer 2016 with the PARCC major content in mind and found misalignment in most grades with minor content being emphasized while major content areas received little attention or were taught after state assessments. We reworked our math curriculum maps based on our

growing understanding of how PARCC has prioritized standards and will implement these new maps in SY 2016-2017.

We also began a revision process for our math benchmarks to ensure that they are helpful indicators of student readiness and assessing the major content clusters. Lower School completed this work in summer 2016 and will implement new assessments in SY 2016-2017. The Middle School will continue to work on benchmark revision and will use additional interims until the benchmarks are fully revised and ready to implement.

(2) Students need many opportunities to engage with complex text and read and write for evidence.

While Capital City has had significant success in getting students to be able to read on grade level as evidenced by strong performance on internal assessment like the Developmental Reading Assessment (DRA) in middle school, our students (albeit exceeding the district average) are still challenged by the rigor and complexity of the Common Core that is assessed on PARCC. Only 31% of students in our LEA met the College and Career Readiness (CCR) standard (levels 4 and 5) on PARCC. Our students need many opportunities to engage with challenging texts and to read and write for evidence. Greater attention to this in middle school in SY 2015-2016 was critical to this campus seeing a 9-point increase in students meeting the CCR standard.

Since learning expeditions are a critical vehicle for delivering literacy content at Capital City, we are working to ensure that expeditions tap into the rigor of the standards. In summer 2016, we reviewed all of our expeditions and made revisions to ensure alignment with the PARCC model content framework. We looked at text complexity and identified additional texts and resources, and we looked at tasks students complete within expeditions to ensure relevance and complexity. As we implement our revised expedition plans in SY 2016-2017, we will be looking closely at student work for evidence of mastery.

(3) We have developed a successful pre-K program that balances free play, authentic experiences and academic advancement.

Our Pre-K program exceeded goals in both ELA and Math expeditions. This was accomplished while promoting our strong belief that students in that age group thrive in environments where they are able to learn through play and rich, authentic experiences. At the same time, our teachers masterfully incorporated intentional learning experiences that led to students outperforming our growth goals by 17% in literacy and 13% in Math. This is encouraging and teaches us that we should continue to promote our pre-primary practices to help students thrive as learners.

(4) We need to effectively implement interim assessments and use the data effectively to prepare students for PARCC assessments.

Online interim assessments offer great potential for teachers to assess instruction and provide opportunities for re-teaching while also preparing students for the online PARCC assessment. While we used MCLASS interim assessments in 2015-2016, not enough time was devoted to analyzing results with teachers and using them to guide instruction. Teachers were not very familiar with the tools associated with the interims and as a result they were used very little.

For 2016 we have developed a new interim assessment system that will allow us to better measure our students' progress along our newly aligned curriculum maps. Teachers have received training and will receive ongoing support in analyzing data and using it to plan. Our Student Performance Data Manager along with our Director of Instruction will lead sessions for teachers and administrators to build our school's data practices. Additionally, new dashboards and reports will provide key information to administrators and allow for mid-course corrections.

(5) Our student subgroups demonstrate achievement gaps that must be thoughtfully addressed.

Our PARCC results revealed that students' achievement varies considerably depending upon specific subgroups. Overall, our Hispanic students performed below all other subgroups in both ELA and Math. This is of great concern and signals that we will need to take significant steps in better understanding the causality of the inequitable performance. Over the course of the coming year, we will assemble a task force to better understand the gap between our Hispanic and non-Hispanic students. This task force will investigate research, shadow students, interview parents, and explore a variety of possibilities for how we can best meet the needs of our Hispanic students.

Additionally, we have revealed achievement gaps in our gender subgroup. Our female students often outperform male students in English Language Arts, while the reverse tends to be true for Math. As a result, we have developed reading groups through which teachers can participate in book studies regarding gender equity in education and best practices for helping all students achieve in their own unique ways.

Over the course of the year, we will analyze our internal common assessments to measure our progress in closing the achievement gaps and raising the performance of all students.

(6) The introduction of PARCC at 3rd grade can be a difficult adjustment for students, and we need to be mindful in how we introduce computer-based, standardized tests.

Our 3rd graders' lower performance on PARCC can be attributed to a number of factors. Chief among these is it is the first time students have taken the PARCC assessment. Non-content based factors, such as familiarity with computers, the testing platforms and

individual stamina may all contribute to their performance. For this reason, we will need to mindfully provide students with a scaffolded introduction to the barriers, and support students as they build the requisite skills for successfully demonstrating their content knowledge.

(7) Students in grades K-2 are 17% below our math goal, and we need to re-evaluate how to meet this grade band's needs regarding math.

Data from both NWEA MAP and our internal math benchmarks show an inconsistent and underperforming math program for this age group. We have hired a math specialist for our lower school who will work with small groups of students and coach teachers on the standards of mathematical practice. Our Math Specialist and Instructional Coach will jointly support our K-2 teachers to help build their capacity to meet student needs in mathematics while keeping with our constructivist approach. Our Student Performance Data Manager will support Lower School teachers and administrators in making better use of the MAP assessment as a tool for guiding instruction. Developing strong and confident math thinkers in the early grades is critical to math success in the later grades.

C. Unique Accomplishments

During SY 2015-2016, Capital City Public Charter School student and staff efforts yielded a number of unique accomplishments and achievements.

Re-Accreditation by the Middle States Association of Colleges and Schools: As part of the re-accreditation process, Capital City engaged in a robust planning process and involved stakeholders in completing a comprehensive self-study around the 12 standards for accreditation and an action plan for the next seven years. In March, Capital City hosted a visiting team for our Middle States Accreditation (MSA). The team spent three days at the school observing classrooms and meeting with students, parents, and staff. The team was impressed with so many aspects of our school and community, especially the dedication of teachers and staff, the strong sense of cooperation and community, the enriching and engaging learning that takes place guided by the EL Education model, the high expectations for students and the involvement of parents in the school. The team found that Capital City had met all standards for accreditation and recommended to the Middle States Commission on Secondary Schools that Capital City be re-accredited for another seven years. The Commission meets in the fall and will make the final decision on re-accreditation.

EL Education Credentialed School and Mentor School: In October, Capital City became one of the first schools in the nation approved as an EL Credentialed School. Capital City has been a leader in the EL movement since our inception, and has served as a Mentor School to the over 160 EL schools nationwide. Capital City teachers & administrators spent a year in a collaborative effort to create a portfolio showcasing our practices &

results in three main areas: Mastery of Knowledge, Student Character, & High Quality Work. Our credentialing portfolio is shared on our website.

We continued our role as mentor school, and hosted 48 educators and administrators from across the country for a two-day EL Education Leadership Site Seminar in February. We also had four teams present at the EL Education National Conference in October. Capital City re-applied and was selected to continue as a mentor school for another two-year period.

New Director of Instruction: Capital City went through a robust search process in the fall to hire a Director of Instruction, a new position at Capital City. Jacob Fishbein began working in February and brings a wealth of experience and talent to the Capital City leadership team. He will lead the school's work in a critical area.

Capital City Named Green Ribbon School: Capital City was named a 2016 U.S. Department of Education Green Ribbon School. Capital City was the only DC school to receive this recognition in 2016. The award recognizes our commitment to sustainability and our strong focus on health and wellness.

Our school garden program entered its fourth year. The impressive reputation of this program earned six Capital City fourth graders a trip to the White House to participate in the First Lady's White House Kitchen Garden Harvest.

New Partnerships: Several exciting new partnerships strengthened and expanded our work with and support of students and families.

- Capital City partnered with **TechBridge** to provide a free after-school engineering program for girls in grades 6-8. The program offers hands-on activities, such as the "Egg Drop Challenge" and building kites, to aid students in learning about the basics of the engineering design process. Our students learned to collaborate effectively and developed a deeper understanding of science, technology, and engineering.
- Through a new partnership with **North Carolina Outward Bound**, two of our students received full scholarships to participate in summer Outward Bound courses. Two Capital City teachers were also able to participate in a summer course and ongoing initiative, thus deepening our connection to the Outward Bound principals upon which EL Education is rooted.
- We partnered with **Carlos Rosario** to offer a satellite ESL program for our families. Many Capital City parents participated in this program held at the school for 12 instructional hours each week thus deepening our connection with our language minority families.
- We worked with **OSSE's First Step** program to offer a career and technical education program to students interested in early childhood education. Students began their coursework at Capital City in the spring and did internships in the

summer. Next spring, students will be eligible to take an exam and receive their Child Development Associate (CDA) credential.

- We partnered with **George Washington University (GWU)** who received a SOAR partnership grant to offer a Special Education for Culturally and Linguistically Diverse Learners certification program for Capital City teachers. Six teachers were selected for the program and those teachers serve as leaders sharing best practices with their colleagues.
- **Friends of Choice in Urban Schools (FOCUS)** received an OSSE SOAR grant to partner with us to strengthen our data practices. Through this grant, we were able to have a full-time Data Analyst Fellow through Education Pioneers. We also had a data intern and support of the FOCUS data team to help us develop new tools and systems for tracking and analyzing data.

Excellence in Athletics: Capital City sees sports as an important part of our curricular and extracurricular program and in keeping with our whole child approach to education. Sports offerings in SY 2015-2016 included volleyball, flag football, cross-country running, cheerleading, soccer, basketball, swimming, tennis, and track and field. All four of our basketball teams (Middle School girls and boys, Varsity girls and boys) won their respective I-SAAC championships in 2016. The girls Middle School volleyball team won the charter league championship for the first time. The Boys and Girls Varsity soccer teams both won the DC Charter Cup in the fall and went on to play in the state tournament. The Middle School girls' soccer team won the DC SCORES Capital Cup in the Fall and the Lower School boys' soccer teams won the spring DC SCORES Capital Cup. Also, senior Noemi was named to the DC State Athletic Association All-State team for soccer.

Capital City was also selected by DC United to receive a brand-new soccer mini-pitch sponsored by MLS WORKS, Adidas, the U.S. Soccer Foundation and Southern New Hampshire University. Only one school was chosen in each of the 20 cities where there are Major League Soccer clubs. Our grand opening was held on October 15th, where Capital City staff, students and parents had the opportunity to meet and play soccer with DC United players.

Community Values Scholarship: Capital City staff started a Community Values scholarship in 2012 to contribute to the college success of students who exemplify the community values. In SY 2015-2016, the staff raised nearly \$20,000, allowing 9 seniors to receive scholarships

Awards and Accolades: We are pleased to note that our students and staff received outside recognition for their accomplishments.

Staff:

- Chip Chase, Director of Library Services and Technology Integration, was selected for the CityBridge's Education Innovation Fellowship.

- Fourth grade teacher Elizabeth McNamee was named to OSSE's Environmental Literacy Leadership Cadre.
- Taiese Carson, Mathematics & Intervention Specialist; Jessica Harrington, 5th Grade Math Teacher; Christopher Kenny, 6th Grade Math Inclusion Teacher; and Ariel Kramer, 8th Grade Math Teacher won Fund for Teachers grants to attend the International Congress of Mathematics in Hamburg, Germany.
- Adventure Coordinator, Todd Kutyla, received a Fund for Teachers grant to complete a Wilderness Emergency Medical Technician training in New Hampshire.
- Monét Cooper, English Teacher; Laura Moye, History Teacher; Amrita Wassan, History Teacher; and Leslie Welsh, World History Teacher were named 2016 Hollyhock Fellows.
- Monét Cooper was also named a 2016-17 Teachers for Global Classrooms Fellow.
- School Garden Coordinator, Ryoko Yamamoto, received the 2016 Canopy Award for Education from Casey Trees in April.
- Britt Villaflor was a finalist for the EL Education Klingenstein Teacher Award

Students:

- Seniors Danny and Mesgana were named POSSE Scholars. This is the first time Capital City has had two POSSE scholars. Danny will attend the University of Rochester and Mesgana will attend Sewanee: the University of the South on full-tuition scholarships.
- Senior Daniel was named a Trachtenberg Scholar and a Milken Scholar.
- Senior Colby was selected as the DC representative to the National Youth Science Camp.
- Lower School students presented "Harlem, 1920: Jazz and the Harlem Renaissance" to seniors at the Hattie M. Holmes Senior Center.
- Middle schoolers Jessica, Austin and Cindy, won 1st, 2nd, and 3rd place, respectively in the Healthy Schools Act Student Art Essay Contest.
- Sixth grader Clarke finished 7th in the citywide Spelling Bee.
- Seventh grader Willa received an honorable mention in the Celebration for Youth Essay Contest.
- Seventh grader Keily received an Honorable Mention in the Junior League of Washington's Annual Youth Poetry Contest.
- Capital City High School's Aspen Challenge team, coached by staff members Pam Daley and Justin Sybenga, took third place at the DC Aspen Challenge competition for their "pop-up play" project.

D. List of Donors

The following individuals and organizations donated \$500 or more to Capital City Public Charter School last year. The list does not reflect multi-year pledges of over \$500 unless that amount (at minimum) was paid between July 1, 2015 and June 30, 2016.

A+ School Rewards
Action for Healthy Kids, Inc.
Dawn & Elizabeth Barkley
Timothy Bergstrom
Richard Bianco
Maggie Boland & John Hance
Dixcy & Nolan Bosley-Smith
Bonnie Brescia
Jean-Claude Brizard
Kathryn & James Byrd
Capital Partners for Education
Chesapeake Bay Trust
Laura & Chris Chilbert
Nancy Chapman Colb & Andrew Colb
The Columbus Foundation
Kristi & Bruce Craig
Teresa Crawford & Michael Hess
Danya Dayson & Michael Murphy
Carol & Mark Dresden, Jr.
Karen Dresden
C. Arthur Eddy
Cristina Encinas
Robert Falk
Nebiyu Feleke & Damaris Feleke
Flamboyant Foundation
Carol Foltz Spring & Charles Bunch Spring
Hard Light Consulting Group, LLC
Hala Harik Hayes & Jack Hayes
William Hawk
Anne Herr & Karl Jentoft
Brett Howe & Claudia Weinmann
Jason Jordan & Christy Zink
Kaiser Permanente
Kathy Kelley & Rick Lenegan
Sally Lilley
Michael Lilley
Rona Marech & Joshua Shannon
Mary Beth Maxwell

Patrice McCoy-Rogers
Joseph Michalczyk
Beverly & Wendell Minnigh
Denise Morelli
Peter Munsat & Lisa Weinstein Munsat
Elise Murray & Tom Murray
Nature Works Everywhere
Stacy Notaras Murphy & Scott Murphy
Siobhan O'Day & Ben Belgachi
Office of the State Superintendent of Education
Carly & John Patridge
Hiram Puig-Lugo & Sarah Gaudreau
Brendan Purse & Menghao Zhao
Nickolas Rodriguez & Wensa Rodriguez
Cindy & Christopher Runyan
Harold Rosen & Susan Wedlan
Susan Schwarten
Kathryn & Jon Shalaty
Share Fund, Community Foundation for the National Capital Region
Fredric Sherman
The Aspen Institute
Lowell Ungar
U.S. Department of Education
Jennifer Van Driesen
Anne Wallestad
Jill Weiler & Steve Brescia
Lila Weiler
Robert Weiler, Jr.
Whole Kids Foundation

DATA REPORTS

A. Lower School

SY 2015-16 Annual Report Campus Data Report

| Source | Data Point |
|--------|--|
| PCSB | LEA Name: Capital City PCS |
| PCSB | Campus Name: Capital City PCS - Lower School |
| PCSB | Grades served: PK3-4 |
| PCSB | Overall Audited Enrollment: 324 |

Enrollment by grade level according to OSSE's Audited Enrollment Report

| Grade | PK3 | PK4 | KG | 1 | 2 | 3 | 4 | 5 | 6 |
|---------------|-----|-----|----|----|----|----|-------------|-------|-------|
| Student Count | 31 | 45 | 46 | 50 | 50 | 50 | 52 | 0 | 0 |
| Grade | 7 | 8 | 9 | 10 | 11 | 12 | Alternative | Adult | SPED* |
| Student Count | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

*Note: This field is only filled in for St. Coletta Special Education PCS as it is the only charter LEA that exclusively serves students with disabilities.

| STUDENT DATA POINTS | |
|---------------------|--|
| School | Total number of instructional days: 176 Number of instructional days, not including holidays or professional development days, for the majority of the school. If your school has certain grades with different calendars, please note it. |
| PCSB | Suspension Rate: 0.6% |
| PCSB | Expulsion Rate: 0.0% |
| PCSB | Instructional Time Lost to Out-of-School Suspension Rate: 0.0% |
| PCSB | Average Daily Attendance: The SRA requires annual reports to include a school's average daily membership. To meet this requirement, PCSB will provide following verified data points: (1) audited enrollment; (2) mid-year withdrawals; and (3) mid-year entries. (No action necessary.) |

| | |
|-------------------|---|
| PCSB | Midyear Withdrawals: <i>Not yet validated</i> |
| PCSB | Midyear Entries: <i>Not applicable</i> |
| PCSB | Promotion Rate: 97.6% |
| PCSB (SY14-15) | College Acceptance Rates: <i>Not applicable</i> |
| PCSB (SY14-15) | College Admission Test Scores: <i>Not applicable</i> |
| PCSB (SY14-15) | Graduation Rates: <i>Not applicable</i> |

| FACULTY AND STAFF DATA POINTS | |
|--------------------------------------|--|
| School | Teacher Attrition Rate: 27.0% |
| School | Number of Teachers: 40 "Teacher" is defined as any adult responsible for the instruction of students at least 50% of the time, including, but not limited to, lead teachers, teacher residents, special education teachers, and teacher fellows. |
| School | Teacher Salary 1. Average: \$51,462 2. Range -- Minimum: \$25,000 Maximum: \$81,500 |

B. Middle School

SY 2015-16 Annual Report Campus Data Report

| Source | Data Point |
|--------|---|
| PCSB | LEA Name: Capital City PCS |
| PCSB | Campus Name: Capital City PCS - Middle School |
| PCSB | Grades served: 5-8 |
| PCSB | Overall Audited Enrollment: 324 |

Enrollment by grade level according to OSSE's Audited Enrollment Report

| Grade | PK3 | PK4 | KG | 1 | 2 | 3 | 4 | 5 | 6 |
|---------------|-----|-----|----|----|----|----|-------------|-------|-------|
| Student Count | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 85 |
| Grade | 7 | 8 | 9 | 10 | 11 | 12 | Alternative | Adult | SPED* |
| Student Count | 80 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

*Note: This field is only filled in for St. Coletta Special Education PCS as it is the only charter LEA that exclusively serves students with disabilities.

| STUDENT DATA POINTS | |
|---------------------|--|
| School | Total number of instructional days: 176 Number of instructional days, not including holidays or professional development days, for the majority of the school. If your school has certain grades with different calendars, please note it. |
| PCSB | Suspension Rate: 6.8% |
| PCSB | Expulsion Rate: 0.6% |
| PCSB | Instructional Time Lost to Out-of-School Suspension Rate: 0.1% |
| PCSB | Average Daily Attendance: The SRA requires annual reports to include a school's average daily membership. To meet this requirement, PCSB will provide following verified data points: (1) audited enrollment; (2) mid-year withdrawals; and (3) mid-year entries. (No action necessary.) |
| PCSB | Midyear Withdrawals: Not yet validated |
| PCSB | Midyear Entries: Not applicable |

| | |
|-------------------|---|
| | |
| PCSB | Promotion Rate: 97.6% |
| PCSB (SY14-15) | College Acceptance Rates: <i>Not applicable</i> |
| PCSB (SY14-15) | College Admission Test Scores: <i>Not applicable</i> |
| PCSB (SY14-15) | Graduation Rates: <i>Not applicable</i> |

| FACULTY AND STAFF DATA POINTS | |
|-------------------------------|--|
| School | Teacher Attrition Rate: 25.0% |
| School | Number of Teachers: 36 "Teacher" is defined as any adult responsible for the instruction of students at least 50% of the time, including, but not limited to, lead teachers, teacher residents, special education teachers, and teacher fellows. |
| School | Teacher Salary 1. Average: \$61,166 2. Range -- Minimum: \$46,000 Maximum: \$75,500 |

C. High School

SY 2015-16 Annual Report Campus Data Report

| Source | Data Point |
|--------|---|
| PCSB | LEA Name: Capital City PCS |
| PCSB | Campus Name: Capital City PCS - High School |
| PCSB | Grades served: 9-12 |
| PCSB | Overall Audited Enrollment: 333 |

Enrollment by grade level according to OSSE's Audited Enrollment Report

| Grade | PK3 | PK4 | KG | 1 | 2 | 3 | 4 | 5 | 6 |
|---------------|-----|-----|-----|----|----|----|-------------|-------|-------|
| Student Count | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grade | 7 | 8 | 9 | 10 | 11 | 12 | Alternative | Adult | SPED* |
| Student Count | 0 | 0 | 104 | 87 | 86 | 56 | 0 | 0 | 0 |

*Note: This field is only filled in for St. Coletta Special Education PCS as it is the only charter LEA that exclusively serves students with disabilities.

| STUDENT DATA POINTS | |
|---------------------|--|
| School | Total number of instructional days: 176 Number of instructional days, not including holidays or professional development days, for the majority of the school. If your school has certain grades with different calendars, please note it. |
| PCSB | Suspension Rate: 15.3% |
| PCSB | Expulsion Rate: 0.9% |
| PCSB | Instructional Time Lost to Out-of-School Suspension Rate: 0.4% |
| PCSB | Average Daily Attendance: The SRA requires annual reports to include a school's average daily membership. To meet this requirement, PCSB will provide following verified data points: (1) audited enrollment; (2) mid-year withdrawals; and (3) mid-year entries. (No action necessary.) |
| PCSB | Midyear Withdrawals: Not yet validated |
| PCSB | Midyear Entries: Not applicable |

| | |
|-------------------|---|
| PCSB | Promotion Rate: 97.6% |
| PCSB (SY14-15) | College Acceptance Rates: 100.0% |
| PCSB (SY14-15) | College Admission Test Scores: 52.8% |
| PCSB (SY14-15) | Graduation Rates: 77.9% |

| FACULTY AND STAFF DATA POINTS | |
|-------------------------------|--|
| School | Teacher Attrition Rate: 16.0% |
| School | Number of Teachers: 36 “Teacher” is defined as any adult responsible for the instruction of students at least 50% of the time, including, but not limited to, lead teachers, teacher residents, special education teachers, and teacher fellows. |
| School | Teacher Salary 1. Average: \$60,763 2. Range -- Minimum: \$47,500 Maximum: \$74,000 |

APPENDICES

A. Staff Roster: SY 2015-16

| Last | First | Campus | Position Title | Qualifications |
|-------------|----------|--------|---|----------------------------|
| Anderson | Jeffrey | LEA | Maintenance Technician | n/a |
| Andrusik | Katryna | HS | Instructional Coach & Curriculum Coordinator | Doctorate |
| Archer | Brittany | LS | After School Teacher | Bachelors |
| Babic | Karolina | LEA | Part-Time Development Assistant | Doctorate |
| Balk | Thora | LS | Early Childhood Director | Masters |
| Barnette | Charles | LEA | Security Officer | n/a |
| Batchelder | Heidi | LS | Reading Intervention Specialist | Masters |
| Beard | Bonji | LS | 2nd Grade Assistant Teacher | Bachelors |
| Benitez | Maria I | MS | Dedicated Aide | ≥ 2 yrs. towards Bachelors |
| Bennett-Foy | Cynthia | LS | After School Teacher | Bachelors |
| Berger | Natalie | LS | PK 3/4 Classroom Teacher | Bachelors |
| Blackledge | Melody | HS | Inclusion Teacher | Masters |
| Blake | Adriana | MS | 5th Grade ELA Inclusion Teacher | Masters |
| Bloch | Sasha | MS | 7th Grade Humanities Teacher <i>(left mid-year)</i> | Masters |
| Bounds | Joel | MS | Fitness and Health Teacher/After School Coach | Bachelors |
| Brasil | Margo | LS | 1st Grade Inclusion Teacher | Masters |
| Brown | Cerissa | LS | PK 3/4 Classroom Teacher | Masters |
| Bullock | Gianni | LS | Dedicated Aide | ≥ 2 yrs. towards Bachelors |
| Bumbray III | George | LS | Dedicated Aide | Bachelors |
| Burkett | Athena | LS | 2nd Grade Classroom Teacher | Masters |
| Carey | Marsha | HS | Dedicated Aide | Masters |
| Carson | Taiese | MS | Mathematics Intervention Specialist | Masters |
| Celestin | Haajar | HS | Inclusion Teacher | Masters |

| Last | First | Campus | Position Title | Qualifications |
|------------------|--------------|---------------|---|-----------------------|
| Chadda | Bandana | HS | Biology Teacher | Masters |
| Chase | Steven | LEA | Director of Library Services and Technology Integration | Masters |
| Clark | Courtney | MS | Visual Arts Teacher | Masters |
| Clark | Samantha | MS | Math/Science Teacher | Bachelors |
| Claudio | Daisy | HS | Part-Time Spanish Teacher | Masters |
| Coleman | Joseph | LEA | Custodian | n/a |
| Cooper | Erin | HS | 10th Grade ELA Teacher & Equity Core Comm. Leader | Masters |
| Coote | Dominique | LEA | Data Analyst Fellow | Bachelors |
| Cortez Quinteros | Yanira | LS | Pre-K Teacher Assistant & After School Teacher | Masters |
| Cox | Laina | MS | Middle School Principal | Masters |
| Cruz | Justin | LEA | IT Associate | Bachelors |
| Cuellar | Yanira | HS | High School Office Manager | n/a |
| Cuevas | Jose | HS | Visual Arts Teacher | Doctorate |
| Cummings | Nicole | LS | Music Teacher | Masters |
| Curry | Jessica | LS | 1st Grade Classroom Teacher | Bachelors |
| Cushner | Daizy | LS | Early Childhood Arts Teacher | Bachelors |
| Daley | Pamela | LEA | Grants and Communications Manager | Masters |
| Damon | Lindsay | MS | Counselor | Masters |
| Davis | Eleanor | MS | ELL Specialist | Bachelors |
| Davis | Morgan | MS | Fitness & Health Teacher/After School Coach | Bachelors |
| Degraffinreadt | Adrian | HS | Athletic Director/Fitness Teacher | Bachelors |
| Díaz-Francis | Janeth | HS | Spanish Teacher | Masters |
| Dickens | Christy | LEA | Operations Associate | n/a |
| Dobbs-Deniger | Kristen | HS | Physics Teacher | Masters |
| Dominguez | Jeny | MS | Spanish Teacher | Bachelors |
| Donaldson | Rachel | MS | 7th Grade Math Inclusion Teacher | Masters |

| Last | First | Campus | Position Title | Qualifications |
|----------------|----------|--------|--|----------------|
| Donnelly | Germaine | LS | Assistant Teacher | Associates |
| Dorsey | Cynthia | LS | Drama Teacher | Masters |
| Dorvil | Judith | LEA | School Psychologist | Masters |
| Douglas | Michelle | LEA | Security Officer | n/a |
| Dresden | Karen | LEA | Head of School | Masters |
| Duane | Melissa | LS | 4th Grade Inclusion Teacher | Masters |
| Dunn | Rebecca | HS | Mathematics Teacher | Bachelors |
| Duque | Carlos | LS | PK 3/4 Classroom Teacher | Bachelors |
| Edwards | Terasita | LEA | Compliance Manager | Masters |
| Espinoza-Pfuyo | Angel | LS | Lower School Office Manager | High School |
| Fay | Michelle | LS | 2nd Grade Inclusion Teacher | Bachelors |
| Fishbein | Jacob | LEA | Director of Instruction | Masters |
| Fleming | Renee | LS | Kindergarten Classroom Teacher | Bachelors |
| Forys | John | MS | 5th Grade Math/Science Teacher | Masters |
| Frazier | Danielle | MS | 6th Grade Humanities Inclusion Teacher | Bachelors |
| Fufa | Leensa | LS | Instructional Coach | Masters |
| Funes | Jose | LS | After School Teacher/Substitute Teacher | n/a |
| Gallant | Ayanna | MS | Music Teacher | Masters |
| Garcia | Lisvette | LEA | Bilingual Parent Outreach Coordinator | Bachelors |
| Gibbons | Ariel | HS | ELL Specialist | Masters |
| Glass | Reginald | HS | Fitness & Health Teacher | Masters |
| Goffigan | Brandy | LEA | Library Assistant | Bachelors |
| Gonzalez | Kevin | HS | Alumni Coordinator/College Counselor | Bachelors |
| Gonzalez | Sandra | LS | ELL Specialist | Masters |
| Graves | Roilyn | MS | Director of Student Services | Masters |
| Hall | Abigail | MS | 7th Grade Humanities Teacher (<i>started mid-year</i>) | Bachelors |
| Harley | Kishanna | HS | High School Librarian & Technology Teacher | Masters |

| Last | First | Campus | Position Title | Qualifications |
|---------------|---------------|--------|---|----------------|
| Harrington | Jessica | MS | 5th Grade Mathematics/Science Teacher | Bachelors |
| Hassan | Aisha | LS | Director of Out of School Time Programs | n/a |
| Hawk | William | LEA | Director of Student Information Systems | Masters |
| Hayes | Jeffery | LEA | Head of Security | n/a |
| Haynes | Kristen | MS | 7th Grade Humanities Teacher (<i>left mid-year</i>) | Bachelors |
| Henighan | Rachel | LS | 3rd Grade Inclusion Teacher | Masters |
| Herchold | Jan | HS | Mathematics Teacher | Masters |
| Herrarte | Linda | LEA | Bilingual Front Office Manager | n/a |
| Holmes | Erin | LS | Kindergarten Co-Teacher | Bachelors |
| Holton | Christol | LEA | Security Officer | n/a |
| Honemond | Christopher | LEA | Maintenance Technician | n/a |
| Honemond | Christopher B | LS | Pre-K Teacher Assistant & After School Teacher | n/a |
| Horton | Lauren | MS | Fitness & Health Teacher/After School Coach | Bachelors |
| Hughes | Ellen | LS | PK 3/4 Teaching Assistant | Associates |
| Hull | Rachel | MS | 5th Grade Humanities Teacher | Masters |
| Huskey | Gloria | LS | Pre-K Teacher Assistant & After School Teacher | n/a |
| Jackson | Bridget | HS | Director of College Counseling and Partnership | Bachelors |
| Jackson | Rachel | MS | Technology Teacher | Masters |
| Jackson | Tawanda | LS | Dedicated Aide | Bachelors |
| Jackson | Monique | MS | 8th Grade Science Teacher | Masters |
| Johnson | Jamica | MS | Dedicated Aide | Bachelors |
| Johnson-Nouri | Jasmine | MS | Humanities Teacher | Masters |
| Jordan | Pamela | HS | Counselor | Bachelors |
| Kaiyoorawongs | Molley | MS | 6th Grade Math/Science Teacher | Masters |
| Kenney | Clarence | LS | After School Teacher/Substitute Teacher | n/a |
| Kenny | Christopher | MS | 6th Grade Math Inclusion Teacher | Masters |
| Koenigsknecht | Catherine | HS | Inclusion Teacher | Masters |

| Last | First | Campus | Position Title | Qualifications |
|-------------|--------------|---------------|---|-----------------------|
| Korinek | Katherine | LS | 4th Grade Classroom Teacher | Bachelors |
| Kramer | Ariel | MS | 8th Grade Mathematics Teacher | Masters |
| Kutyla | Todd | LEA | Adventure Coordinator | Bachelors |
| Lewis | Charla | LEA | School Psychologist/Director of Counseling Services | Doctorate |
| Lewton | Joanna | LEA | Arts Director | Masters |
| Lilley | Douglas | LEA | Business Manager | Masters |
| Lisbino | Bonny | LS | Assistant Teacher | Bachelors |
| Lowry | Jessica | LEA | Assistant to the Head of School | Masters |
| Loyd | Kristi | LEA | Registrar | n/a |
| Mack | Marcella | LEA | Food Service Worker | n/a |
| Macko | Kendra | HS | Inclusion Teacher | Masters |
| Marino | Christina | MS | 8th Grade ELA Inclusion Teacher | Masters |
| Marohn | Heidi | MS | Humanities Teacher | Bachelors |
| Martin | Gregory | HS | Music Teacher | Masters |
| McDonald | Nisan | HS | Inclusion Teacher | Masters |
| McGillen | Liane | HS | Chemistry Teacher | Masters |
| McGoron | Bridget | LEA | Front Office Manager | Masters |
| McKinnon | Ashlee | HS | Dance & Fitness Teacher | Masters |
| McNamee | Elizabeth | LS | 4th Grade Classroom Teacher | Bachelors |
| Mitchem | Aaron | MS | Coordinator of School Culture | Masters |
| Montero | Baleriana | LEA | Food Service Worker | n/a |
| Montero | Eufemia | LEA | Food Service Worker | n/a |
| Morenoff | Lisa | MS | 5th Grade Math Inclusion Teacher/LEA SEDS Trainer | Masters |
| Moye | Laura | HS | History Teacher | Masters |
| Murphy | Stephanie | LS | 4th Grade Inclusion Co-Teacher | Masters |
| Papalia | Jessica | LS | 3rd Grade Classroom Teacher | Bachelors |
| Parker | April | LEA | Food Service Manager | n/a |

| Last | First | Campus | Position Title | Qualifications |
|-----------------|--------------|---------------|--|----------------------------|
| Penn | Julia | HS | Mathematics Teacher | Masters |
| Peterson | Jamie | LS | Lower School Counselor | Masters |
| Pick | Katharine | MS | Instructional Coach & Curriculum Coordinator | Masters |
| Pittman-Gregory | Wanda | HS | High School Director of Student Services/LEA Director of Special Education | Masters |
| Prue | Tamica | MS | Dedicated Aide | ≥ 2 yrs. towards Bachelors |
| Quesada Solano | Yendry | LS | Early Childhood Inclusion Teacher | Bachelors |
| Ramirez | Veronica | MS | Middle School Office Manager | Bachelors |
| Ramos | Liliana | LEA | Food Service Worker | n/a |
| Ratner | Andrew | HS | English Teacher | Masters |
| Reaves | Belicia | HS | High School Principal | Masters |
| Recachinas | Demetrios | LEA | Operations Manager | Bachelors |
| Reyes | Yury | LEA | Student Information Systems Associate | Associates |
| Reyes | Victoria | LS | Assistant Teacher | Bachelors |
| Rhoads | Olivia | LS | Kindergarten Classroom Teacher | Bachelors |
| Richards | Alexander | MS | 8th Grade Math Inclusion Teacher | Masters |
| Rivera | Ashley | MS | Dedicated Aide | Bachelors |
| Rivera | Manuel | HS | Dedicated Aide | ≥ 2 yrs. towards Bachelors |
| Roberts | Melanie | HS | Inclusion Teacher | Masters |
| Rodegast | Emily | LEA | Human Resources Manager | Bachelors |
| Rodriguez Rush | Yudelkys | LS | PK 3/4 Teaching Assistant | n/a |
| Rojas Moreno | Claudia | MS | Spanish Teacher | Bachelors |
| Rosales | Claudia | MS | Drama Teacher | Bachelors |
| Rosenberger | Fabiola | LS | Spanish Teacher | Masters |
| Royse | Ellen | HS | Environmental Science Teacher | Masters |
| Salvador | Glenda | LEA | Bilingual Front Office Manager | Bachelors |
| Sanchez | Jonathan | LS | After School Teacher | n/a |

| Last | First | Campus | Position Title | Qualifications |
|-------------------|--------------|---------------|---|----------------------------|
| Saunders-Crawford | Cheryle | LEA | Speech and Language Pathologist | Doctorate |
| Shah | Saif | HS | English Teacher | Bachelors |
| Shaw | Timothy | MS | 8th Grade Humanities | Masters |
| Sheikh | Afifa | HS | Dedicated Aide | ≥ 2 yrs. towards Bachelors |
| Shores-Gubartalla | Jayme | LS | 3rd Grade Inclusion Teacher | Masters |
| Simmons | Sarah | HS | History Teacher | Masters |
| Singh | Jessica | HS | Spanish Teacher | Bachelors |
| Smith | Jordan | LS | Fitness Teacher | n/a |
| Smith | Megan | MS | 7th Grade Math Teacher | Masters |
| Smith | Keonie | LS | After School Teacher | n/a |
| Smythe | Jeremy | LEA | IT Manager | Bachelors |
| Southall | Nicole | LS | 1st Grade Teaching Assistant | n/a |
| Spellacy | Katherine | LS | 3rd Grade Classroom Teacher | Masters |
| Steinberg | Noah | LS | Part-Time Math Intervention Specialist | Bachelors |
| Stoves-Tucker | LaKeithia | HS | Dedicated Aide | Bachelors |
| Sullivan | Megan | LS | 1st Grade Teacher | Masters |
| Sybenga | Justin | HS | Part-Time Senior Expedition Teacher | Bachelors |
| Taiwo | Emmanuel | LS | Director of Student Services | Masters |
| Tatum-Gormes | Tonica | HS | Mathematics Teacher | Masters |
| Thesing | Erin | LS | 2nd Grade Classroom Teacher | Masters |
| Tucker-Hanson | Anne S | LS | Lower School Librarian & Technology Teacher | Masters |
| Turnbull | Mary | MS | 7th Grade ELA Inclusion Teacher | Masters |
| Turner | Michelle | LEA | Business Associate | n/a |
| Vaky | Matthew | HS | Drama Teacher/Spanish Teacher | Masters |
| Vereen | Roy | HS | Coordinator of School Culture | Masters |
| Vereen | Julia | MS | 7th Grade Science Teacher | Masters |
| Villaflor | Brittain | MS | 5 th Grade Humanities Teacher | Masters |

| Last | First | Campus | Position Title | Qualifications |
|-------------|--------------|---------------|--|-----------------------|
| Wade | John | LEA | Custodian | n/a |
| Wall | Frederick | LS | Visual Arts Teacher | Bachelors |
| Ware | Daryan | LS | Pre-K Teacher Assistant & After School Teacher | n/a |
| Wassan | Amrita | HS | History Teacher | Masters |
| Watkins | Nakethia | LEA | Part-Time Security Officer | n/a |
| Weiler | Jill | HS | ELA Teacher | Masters |
| Weinstein | Jonathan | LEA | Chief Operating Officer | Masters |
| Welsh | Leslie | HS | History Teacher | Masters |
| Wendel | Amy | LS | Lower School Principal | Masters |
| Werthing | Dominique | MS | Dedicated Aide | Bachelors |
| Whalen | Mary (Molly) | LEA | Chief Development and Communications Officer | Bachelors |
| White | Antonio | HS | Inclusion Teacher | Bachelors |
| White | Michael | LS | PK 3/4 Classroom Teacher | Bachelors |
| Williams | Portia | MS | 7th Grade Humanities Teacher (<i>started mid-year</i>) | Masters |
| Williams | Crystal | MS | Dedicated Aide | Bachelors |
| Wollack | Alison | HS | Inclusion Teacher | Bachelors |
| Wynott | Patrick | MS | Humanities Teacher | Bachelors |
| Yamamoto | Ryoko | LEA | Garden Coordinator | Bachelors |
| Young | Camille | LS | Assistant Teacher | Bachelors |

B. Board Roster: SY 2015-16

| Name | DC Resident? | Role | Committee | Date of Appointment | Date Appointment Ends |
|------------------------|---------------------|---|---------------------------|----------------------------|------------------------------|
| Anne Wallestad | Y | Board Chair | All Committees | 07/01/2014 | 06/30/2016 |
| Allison Arnold-Simmons | Y | Committee Chair | Governance | 07/01/2013 | 06/30/2016 |
| Maggie Boland | Y | Parent Trustee/ Treasurer/Committee Chair | Finance | 07/01/2013 | 06/30/2016 |
| Jean-Claude Brizard | Y | Board Vice Chair | School Performance | 07/01/2014 | 06/30/2016 |
| Kristi Craig | N | Committee Member | Development | 07/01/2013 | 06/30/2016 |
| Alix Guerrier | Y | Committee Chair | School Performance | 07/01/2011 | 06/30/2016 |
| Rochanda Hiligh-Thomas | Y | Parent Trustee | Governance | 07/01/2014 | 06/30/2016 |
| Andrew Marino | N | Committee Member | Development | 07/01/2011 | 06/30/2016 |
| Joe Michalczyk | N | Committee Member | Finance | 07/01/2011 | 06/30/2016 |
| Râel Nelson-James | Y | Committee Chair | Development | 07/01/2014 | 06/30/2016 |
| Hiram Puig-Lugo | Y | Secretary | Governance | 07/01/2013 | 06/30/2016 |
| Nick Rodriguez | Y | Committee Member | School Performance | 07/01/2013 | 06/30/2016 |
| Fred Sherman | Y | Committee Member | Finance | 07/01/2014 | 06/30/2016 |
| Karen Dresden | Y | Non-voting Member | All Committees Ex Officio | 07/01/2000 | 06/30/2016 |

C. Year-End Financials for SY 2015-16

Income and Cash Flow Statements

Capital City PCS

July 2015 through June 2016

| | Monthly | | | | Quarterly | | | | Year-To-Date (YTD) | | | | Annual | | | |
|--|-----------|-----------|----------|-------|-----------|-----------|----------|-------|--------------------|-----------|----------|-------|-----------|-----------|----------|--------|
| Income Statement | Actual | Budget | Variance | % | Actual | Budget | Variance | % | Actual | Budget | Variance | %Over | Forecast | Budget | Variance | Method |
| Revenue | | | | | | | | | | | | | | | | |
| 01. Per Pupil Charter Payments | 1,214,924 | 1,210,834 | 4,090 | 0% | 3,683,561 | 3,632,503 | 51,058 | 1% | ##### | ##### | 169,321 | 1% | ##### | ##### | 169,321 | |
| 02. Per Pupil Facilities Allowance | 255,387 | 249,344 | 6,043 | 2% | 766,161 | 748,032 | 18,129 | 2% | 3,064,644 | 2,992,128 | 72,516 | 2% | 3,064,644 | 2,992,128 | 72,516 | |
| 03. Federal Entitlements | 36,797 | 54,604 | -17,807 | -33% | 131,231 | 163,812 | -32,582 | -20% | 806,836 | 816,752 | -9,916 | -1% | 806,836 | 816,752 | -9,916 | |
| 04. Other Government Funding/Grant | 4,083 | 54,330 | -50,246 | -92% | 207,365 | 211,967 | -4,602 | -2% | 1,337,477 | 852,356 | 485,121 | 57% | 1,337,477 | 852,356 | 485,121 | |
| 05. Private Grants and Donations | 27,026 | 28,333 | -1,307 | -5% | 70,954 | 85,000 | -14,046 | -17% | 147,781 | 340,000 | -192,219 | -57% | 147,781 | 340,000 | -192,219 | |
| 06. Activity Fees | 17,212 | 0 | 17,212 | N/A | 84,702 | 72,024 | 12,678 | 18% | 307,891 | 334,110 | -26,219 | -8% | 307,891 | 334,110 | -26,219 | |
| 07. Other Income (please describe in f | -55,525 | 6,215 | -61,739 | -993% | -46,348 | 18,644 | -64,992 | -349% | -234,403 | 74,577 | -308,980 | -414% | -234,403 | 74,577 | -308,980 | |
| Total Revenue | 1,499,905 | 1,603,660 | -103,755 | -6% | 4,897,626 | 4,931,983 | -34,357 | -1% | ##### | ##### | 189,622 | 1% | ##### | ##### | 189,623 | |
| Expenses | | | | | | | | | | | | | | | | |
| 08. Principal/Executive Salary | 51,336 | 51,176 | -160 | 0% | 154,009 | 153,529 | -480 | 0% | 616,037 | 614,117 | -1,920 | 0% | 616,037 | 614,117 | -1,920 | |
| 09. Teachers Salaries | 1,496,066 | 1,333,300 | -162,766 | 12% | 2,629,766 | 2,401,190 | -228,576 | 10% | 6,841,403 | 6,464,999 | -376,404 | 6% | 6,841,403 | 6,464,999 | -376,404 | |
| 10. Teacher Aides/Assistance Salaries | 6,794 | 5,191 | -1,603 | 31% | 17,888 | 15,574 | -2,314 | 15% | 59,523 | 62,296 | 2,773 | -4% | 59,523 | 62,296 | 2,773 | |
| 12. Business/Operations Salaries | 57,585 | 47,353 | -10,232 | 22% | 168,681 | 142,060 | -26,621 | 19% | 681,710 | 568,240 | -113,471 | 20% | 681,710 | 568,240 | -113,470 | |
| 13. Clerical Salaries | 22,963 | 21,085 | -1,878 | 9% | 69,172 | 63,256 | -5,916 | 9% | 250,660 | 253,023 | 2,363 | -1% | 250,660 | 253,023 | 2,363 | |
| 14. Custodial Salaries | 10,777 | 10,064 | -713 | 7% | 30,734 | 30,192 | -543 | 2% | 117,221 | 120,767 | 3,546 | -3% | 117,221 | 120,767 | 3,546 | |
| 15. Other Staff Salaries | 302,097 | 208,343 | -93,754 | 45% | 657,903 | 651,664 | -6,239 | 1% | 2,361,226 | 2,632,466 | 271,241 | -10% | 2,361,226 | 2,632,466 | 271,241 | |
| 16. Employee Benefits | 269,179 | 282,326 | 13,147 | -5% | 651,994 | 643,882 | -8,113 | 1% | 2,149,139 | 2,226,100 | 76,961 | -3% | 2,149,139 | 2,226,100 | 76,961 | |
| 17. Contracted Staff | 21,146 | 12,350 | -8,796 | 71% | 61,061 | 65,939 | 4,878 | -7% | 186,684 | 278,200 | 91,515 | -33% | 186,684 | 278,200 | 91,515 | |
| 18. Staff Development Expense | 12,278 | 19,673 | 7,395 | -38% | 35,860 | 59,018 | 23,159 | -39% | 234,559 | 236,074 | 1,515 | -1% | 234,559 | 236,074 | 1,515 | |
| 19. Textbooks | -333 | 3,046 | 3,379 | -111% | 76 | 9,138 | 9,062 | -99% | 12,016 | 36,552 | 24,535 | -67% | 12,016 | 36,552 | 24,535 | |
| 20. Student Supplies and Materials | 8,792 | 30,533 | 21,741 | -71% | 26,546 | 52,894 | 26,348 | -50% | 241,373 | 275,899 | 34,526 | -13% | 241,373 | 275,899 | 34,526 | |
| 21. Library and Media Center Material | 1,933 | 2,507 | 574 | -23% | 2,989 | 7,520 | 4,531 | -60% | 39,590 | 30,081 | -9,509 | 32% | 39,590 | 30,081 | -9,509 | |
| 22. Student Assessment Materials | 436 | 0 | -436 | N/A | 2,325 | 11,404 | 9,078 | -80% | 9,927 | 51,317 | 41,390 | -81% | 9,927 | 51,317 | 41,390 | |
| 23. Contracted Student Services | 2,924 | 13,250 | 10,326 | -78% | 42,519 | 39,750 | -2,769 | 7% | 181,928 | 183,000 | 1,072 | -1% | 181,928 | 183,000 | 1,072 | |
| 24. Miscellaneous Student Expense ** | 24,144 | 14,807 | -9,338 | 63% | 79,344 | 59,528 | -19,816 | 33% | 204,627 | 164,385 | -40,242 | 24% | 204,627 | 164,385 | -40,242 | |
| 25. Rent | 47,828 | 47,828 | 0 | 0% | 143,485 | 143,485 | 0 | 0% | 573,940 | 573,940 | 0 | 0% | 573,940 | 573,940 | 0 | |
| 26. Building Maintenance and Repairs | -89,925 | 12,500 | 102,425 | -819% | -24,250 | 37,500 | 61,750 | -165% | 71,414 | 150,000 | 78,586 | -52% | 71,414 | 150,000 | 78,586 | |
| 27. Utilities | 6,926 | 31,246 | 24,321 | -78% | 78,573 | 93,739 | 15,166 | -16% | 336,213 | 374,955 | 38,741 | -10% | 336,213 | 374,955 | 38,741 | |
| 28. Janitorial Supplies | 15 | 0 | -15 | N/A | 282 | 0 | -282 | N/A | 2,997 | 0 | -2,997 | N/A | 2,997 | 0 | -2,997 | |
| 29. Contracted Building Services | 20,203 | 40,206 | 20,003 | -50% | 79,985 | 120,618 | 40,633 | -34% | 375,401 | 482,474 | 107,073 | -22% | 375,401 | 482,474 | 107,073 | |
| 30. Office Supplies and Materials | 2,771 | 8,257 | 5,487 | -66% | 20,358 | 24,772 | 4,415 | -18% | 103,724 | 125,888 | 22,164 | -18% | 103,724 | 125,888 | 22,164 | |
| 31. Office Equipment Rental and Main | 3,657 | 5,708 | 2,051 | -36% | 16,921 | 17,125 | 204 | -1% | 55,015 | 68,500 | 13,485 | -20% | 55,015 | 68,500 | 13,485 | |
| 32. Telephone/Telecommunications | 1,525 | 3,440 | 1,915 | -56% | 8,464 | 10,320 | 1,856 | -18% | 32,267 | 41,281 | 9,014 | -22% | 32,267 | 41,281 | 9,014 | |
| 33. Legal, Accounting and Payroll Serv | 6,700 | 11,354 | 4,655 | -41% | 30,492 | 34,063 | 3,571 | -10% | 184,806 | 196,262 | 11,456 | -6% | 184,806 | 196,262 | 11,456 | |
| 34. Printing and Copying | 0 | 1,194 | 1,194 | -100% | 1,266 | 3,582 | 2,315 | -65% | 5,697 | 14,326 | 8,629 | -60% | 5,697 | 14,326 | 8,629 | |
| 35. Postage and Shipping | 0 | 1,486 | 1,486 | -100% | 3,743 | 4,458 | 715 | -16% | 22,106 | 17,831 | -4,274 | 24% | 22,106 | 17,831 | -4,274 | |
| 36. Other | 11,497 | 32,621 | 21,123 | -65% | 39,643 | 97,862 | 58,218 | -59% | 212,181 | 391,446 | 179,266 | -46% | 212,181 | 391,446 | 179,266 | |
| 37. Insurance | 12,598 | 4,321 | -8,277 | 192% | 27,446 | 12,962 | -14,484 | 112% | 56,382 | 51,847 | -4,535 | 9% | 56,382 | 51,847 | -4,535 | |
| 38. Transportation | 352 | 117 | -235 | 201% | 875 | 350 | -525 | 150% | 1,836 | 1,402 | -434 | 31% | 1,836 | 1,402 | -434 | |
| 39. Food Service | 0 | 26,999 | 26,999 | -100% | 92,800 | 134,993 | 42,193 | -31% | 506,774 | 539,972 | 33,199 | -6% | 506,774 | 539,972 | 33,199 | |

| | | | | | | | | | | | | | | | |
|----------------------------------|---------------|---------------|-----------------|-------------|---------------|---------------|-----------------|-------------|---------------|---------------|-----------------|-------------|-----------------|---------------|-----------------|
| 40. Administration Fee (to PCSB) | 16,741 | 16,392 | -349 | 2% | 50,224 | 49,177 | -1,047 | 2% | 200,796 | 196,709 | -4,087 | 2% | 200,796 | 196,709 | -4,087 |
| 42. Other General Expense | 3,013 | 17,011 | 13,997 | -82% | 10,519 | 51,032 | 40,513 | -79% | 47,449 | 204,127 | 156,678 | -77% | 47,449 | 204,127 | 156,678 |
| 43. Unforeseen Expenses | 0 | 8,333 | 8,333 | -100% | 0 | 25,000 | 25,000 | -100% | 0 | 100,000 | 100,000 | -100% | 0 | 100,000 | 100,000 |
| 44. Depreciation Expense | 0 | 120,136 | 120,136 | -100% | 250,238 | 360,409 | 110,171 | -31% | 1,368,770 | 1,441,636 | 72,866 | -5% | 1,368,770 | 1,441,636 | 72,866 |
| 45. Interest Payments | 44,674 | 46,196 | 1,522 | -3% | 135,531 | 138,589 | 3,057 | -2% | 540,719 | 554,354 | 13,635 | -2% | 540,719 | 554,354 | 13,635 |
| Total Expenses | 2,376,694 | 2,490,351 | 113,656 | -5% | 5,597,463 | 5,766,574 | 169,110 | -3% | ##### | ##### | 838,356 | -4% | ##### | ##### | 838,357 |
| Net Income | -876,789 | -886,691 | 9,901 | -1% | -699,838 | -834,591 | 134,753 | -16% | 1,324,448 | 296,469 | 1,027,979 | 347% | 1,324,448 | 296,469 | 1,027,979 |
| Cash Flow Statement | Actual | Budget | Variance | %Var | Actual | Budget | Variance | %Var | Actual | Budget | Variance | %Var | Forecast | Budget | Variance |
| Net Income | -876,789 | -886,691 | 9,901 | -1% | -699,838 | -834,591 | 134,753 | -16% | 1,324,448 | 296,469 | 1,027,979 | 347% | 1,324,448 | 296,469 | 1,027,979 |
| Cash Flow Adjustments | | | | | | | | | | | | | | | |
| Financing Activities | 17,243 | -48,880 | 66,123 | -135% | -76,086 | -146,641 | 70,555 | -48% | -260,754 | -586,565 | 325,811 | -56% | -260,754 | -586,565 | 325,811 |
| Investing Activities | -175,061 | 46,803 | -221,864 | -474% | -43,190 | 140,409 | -183,599 | -131% | -311,582 | 448,336 | -759,918 | -169% | -311,582 | 448,336 | -759,918 |
| Operating Activities | -604,842 | -438,935 | -165,907 | 38% | 349,642 | -380,637 | 730,279 | -192% | 693,505 | 644,643 | 48,862 | 8% | 693,505 | 644,643 | 48,861 |
| Total Cash Flow Adjustments | -762,660 | -441,012 | -321,648 | 73% | 230,366 | -386,869 | 617,235 | -160% | 121,169 | 506,414 | -385,245 | -76% | 121,169 | 506,414 | -385,245 |
| Change in Cash | -1,639,449 | -1,327,703 | -311,747 | 23% | -469,472 | -1,221,460 | 751,988 | -62% | 1,445,617 | 802,883 | 642,735 | 80% | 1,445,617 | 802,883 | 642,734 |

Balance Sheet

Capital City PCS

As of June 30, 2016

| Balance Sheet | |
|------------------------------|------------|
| Assets | Amount |
| Assets | |
| Current Assets | |
| Cash | 12,241,697 |
| Accounts Receivable | 270,707 |
| Other Current Assets | 171,544 |
| Total Current Assets | 12,683,947 |
| Noncurrent Assets | |
| Operating Fixed Assets | 760,673 |
| Facilities, Net | 21,720,428 |
| Total Noncurrent Assets | 22,481,100 |
| Total Assets | 35,165,048 |
| Liabilities and Equity | |
| Liabilities and Equity | Amount |
| Current Liabilities | |
| Accounts Payable | -5,266 |
| Other Current Liabilities | 3,907,641 |
| Total Current Liabilities | 3,902,376 |
| Long-Term Liabilities | |
| Senior Debt | 17,621,418 |
| Other Long-Term Liabilities | 670,077 |
| Total Long-Term Liabilities | 18,291,494 |
| Equity | |
| Unrestricted Net Assets | 11,553,630 |
| Temporarily Restricted | 93,099 |
| Net Income | 1,324,448 |
| Total Equity | 12,971,177 |
| Total Liabilities and Equity | 35,165,048 |

D. Approved Budget for FY 2016-17

PCSB Financials (ISP), v1.0

CCPCS

| Income Statement | | SY16-17 |
|--|-------------------|---------|
| Account | | Future |
| Event | | - |
| Revenue | | |
| Per Pupil Charter Payments | 14,743,266 | |
| Per Pupil Facilities Allowance | 3,074,016 | |
| Federal Entitlements | 822,693 | |
| Other Government Funding/Grants | 1,250,222 | |
| Private Grants and Donations | 150,569 | |
| Activity Fees | 366,693 | |
| Other Income | 38,336 | |
| Total Revenue | 20,445,795 | |
| Operating Expense | | |
| Personnel Salaries and Benefits | | |
| Principal/Executive Salary | 634,517 | |
| Teachers Salaries | 4,668,937 | |
| Special Education Salaries | 2,204,152 | |
| Summer School Salaries | 72,890 | |
| Teacher Aides/Assistants Salaries | 64,320 | |
| Before/After Care Salaries | 113,824 | |
| Other Education Professionals Salaries | 2,087,711 | |
| Business/Operations Salaries | 800,727 | |
| Clerical Salaries | 275,339 | |
| Custodial Salaries | 127,135 | |
| Other Staff Salaries | 281,322 | |
| Employee Benefits | 2,279,050 | |
| Contracted Staff | 25,000 | |
| Staff Development Expense | 312,716 | |
| Total Personnel Salaries and Benefits | 13,947,640 | |
| Direct Student Expense | | |
| Textbooks | 17,946 | |
| Student Supplies and Materials | 285,045 | |
| Library and Media Center Materials | 22,000 | |
| Student Assessment Materials | 14,276 | |
| Contracted Student Services | 317,102 | |
| Miscellaneous Student Expense | 105,690 | |
| Total Direct Student Expense | 762,059 | |
| Occupancy Expenses | | |
| Rent | 573,940 | |
| Building Maintenance and Repairs | 152,255 | |
| Utilities | 386,203 | |
| Janitorial Supplies | 2,310 | |
| Contracted Building Services | 372,871 | |
| Total Occupancy Expenses | 1,487,581 | |
| Office Expenses | | |
| Office Supplies and Materials | 117,046 | |
| Office Equipment Rental and Maintenance | 70,500 | |
| Telephone/Telecommunications | 56,081 | |
| Legal, Accounting and Payroll Services | 213,618 | |
| Printing and Copying | 14,801 | |
| Postage and Shipping | 25,391 | |
| Other | - | |
| Total Office Expenses | 497,437 | |
| General Expenses | | |
| Insurance | 53,565 | |
| Transportation | 125,405 | |
| Food Service | 564,705 | |
| Administration Fee (to PCSB) | 202,452 | |
| Management Fee | - | |
| Interest Expense | 585,327 | |
| Other General Expense | 416,621 | |
| Total General Expenses | 1,948,075 | |
| Total Ordinary Expenses | 18,642,792 | |
| Depreciation | | |
| Depreciation Expense | 1,444,381 | |
| Total Depreciation | 1,444,381 | |
| Total Expenses | 20,087,173 | |
| Net Income | 358,622 | |

| Cash Flows | |
|--|--------------------|
| Net Income | 358,622 |
| Operating Activities | |
| Add Depreciation | 1,444,381 |
| (Increase)/Decrease in Current Assets | - |
| Increase/(Decrease) in Current Liabilities | 567,556 |
| Cash Flows from Operations | 2,370,559 |
| Investing Activities | |
| Purchase of property, plant and equipment | (4,169,311) |
| Purchase of investment securities | - |
| Other investing activities | - |
| Cash Flows from Investing | (4,169,311) |
| Financing Activities | |
| Proceeds from loans / Repayment of loans | (577,538) |
| Repayment of loans | - |
| Other financing activities | - |
| Cash Flows from Financing | (577,538) |
| Net cash increase for year | (2,376,290) |