

August 1, 2012



Annual Report



Atlantis
Charter School

School address / contact information

Atlantis Charter School

www.atlantiscs.org

Robert L. Beatty
Executive Director
37 Park Street
Fall River, Massachusetts 02721
Tel: (508) 672-2181
Fax: (508) 672-2474
robert.beatty@atlantiscs.org

Lower School (Gr. K-4)

Kerry S. Kennedy
Principal
2501 South Main Street
Fall River, Massachusetts 02724
Tel: (508) 672-1821
Fax: (508) 672-1397
kkenn@atlantiscs.org

Upper School (Gr. 5-8)

Michael P. Lauro
Principal
37 Park Street
Fall River, Massachusetts 02721
Tel: (508) 646-6410
Fax: (508) 672-3489
michael.lauro@atlantiscs.org

TABLE OF CONTENTS

School Description	1
School Mission Statement	1
Letter from the Chair of the Board of Trustees	2
Section I: Faithfulness to the Charter	3
a. Accountability plan objectives and measures relating to faithfulness to the charter	3
Goal 1	3
Section II: Academic Program Success	4
a. Accountability plan objectives and measures relating to academic program success	4
Goal 1	4
Goal 2	5
Goal 3	5
b. Common school performance criteria	6
Curriculum	6
Instruction	7
Classroom and school environment	7
Diverse learners	7
Professional climate	7
Program evaluation	8
Section III: Organizational Viability	8
a. Accountability plan objectives and measures relating to organizational viability	9
Goal 1	9
Goal 2	9
Goal 3	9
Goal 4	9
b. Common school performance criteria	9
Policy decisions	9
Amendments to the charter	10
Summary of official complaints received by the Board of Trustees	10
Oversight	10
Board planning	11
Family satisfaction	11
Financial Oversight	11
Section IV: Dissemination	11
Section V: Financial Reports	12
FY 2012 Income statement	12
FY 2012 Balance sheet	13
FY 2013 Approved school budget	14
Section VI: Data	15
Instructional time	15
Student enrollment information	15
Summary of departure reasons	15
Student demographic and subgroup information	16
Administrative roster for the 2011-12 school year	16
Teachers and staff attrition for the 2011-12 school year	18
Summary of reasons for teacher departures during the 2011-12 school year	18
Summary of reasons for teacher departures at the end of the school year	18
Summary of reasons for other staff departures at the end of the school year	18
Organizational chart	19
Board members for the 2011-12 school year	20
Section VII: Recruitment and Retention Plan	21

School Description

Atlantis Charter School (Atlantis) received its charter in 1995 and renewed its charter in 2000, 2005 and 2010. The school is located in Fall River, Massachusetts, on two distinct urban campuses. The Julien F. Paul Campus (Upper School), which serves 360 students in grades 5 through 8, is located at 37 Park Street. The South Main Campus (Lower School), which serves 368 students in kindergarten through grade 4, is located at 2501 South Main Street. The school currently serves 728 students and, once it adds the planned additional physical space for its prospective high school, has been approved thus far to maximally enroll 795 students. The school currently maintains an active student waiting list of 346 students.

Atlantis has developed and implemented integrated, interdisciplinary and thematic curricula – a blend of core subjects and important 21st century skills – to best prepare its students to become work-ready, productive citizens. While the school began with a maritime curriculum that incorporated the Massachusetts Curriculum Frameworks, in this charter term, it has developed curriculum that begins with the state standards and incorporates maritime studies – sometimes framing lessons in a maritime context.

Atlantis strives to accomplish the following overarching goals:

- To create a cohesive relationship among students, families and faculty members by providing effective counseling, community building, and family resource programming
- To build a thriving community based on personal responsibility and collective contribution
- To instill in its students the values of respect, responsibility, dedication, integrity and life-long learning

School Mission Statement

The mission of the Atlantis Charter School is to provide an education second to none, yielding academic excellence and life-long learning skills.

Atlantis Charter School, an independent public school, provides an educational choice to the families of Greater Fall River by offering a solid academic foundation to its students on which to build a successful future. The school expects an equal partnership among parents, community, faculty, staff and students to create a safe, caring, innovative and progressive learning environment. Atlantis incorporates the best research-based practices in education to meet the needs of its student population. The school intends to become a model of educational excellence.

Letter from Chair of the Board of Trustees

Dear Friends,

On behalf of the Board of Trustees, I congratulate our entire Atlantis community for a successful 2011-2012 school year. We are proud to report that our students, their families, our staff, and our supporters remain steadfast in our mission to provide an exceptional education to the children of the Greater Fall River area.

Our year started with the news that our MCAS scores had increased six percentage points in math and three percentage points in English Language Arts (ELA) over the previous year. Atlantis achieved Adequate Yearly Progress in the aggregate for both math and ELA.

Since then, we've tracked our students' progress with the help of the Achievement Network, an organization that provides regular benchmark testing to public schools throughout Massachusetts, including many charter schools. Our performance remains strong compared to our statewide peers, and our firmly established cycles of instruction and assessment reflect our never-ending commitment to continual improvement among the students we serve.

In 2011-2012, Atlantis continued its efforts to address the social and emotional needs of students by expanding mentoring and outreach initiatives, while maintaining the implementation of Responsive Classroom, Developmental Designs, and Positive Behavior Intervention and Support (PBIS). A critical component of our philosophy is the regular celebration of student success, and those celebrations were a regular occurrence in our most recent school year. As we all believed from the beginning, success is infectious, and many of our students were inspired to new heights by the achievements of their peers.

We are also proud to report the growth of extracurricular opportunities for our students. In the fall of 2011, the board approved a \$100,000 grant to expand arts and extracurricular programming at the school. As a result, students from Kindergarten through eighth grade were offered additional programming that ranged from creative writing to soccer and whiffle ball. We look forward to continuing to support these opportunities for the children we serve.

Lastly, among our proudest achievements at the board level is the continued strong financial condition of the school. Despite difficult economic conditions over recent years, the school maintains an effective and sustainable budget process that reflects our commitment to the long-term success of our students and, by extension, our organization.

As always, I encourage you to visit and see for yourself the good work of Atlantis Charter School.

Very Truly Yours,



F. George Jacome
President
Board of Trustees

I. Faithfulness to the Charter

a. Accountability plan objectives and measures relating to faithfulness to the charter

Goal 1: Parents will express general satisfaction with the school and, in particular, the Family Learning Center (FLC), by having at least an average response of “tend to agree” on the annual parent survey.

Results: We have met this measure. Atlantis determines parental satisfaction via an annual parent survey. The following table summarizes the select results from 2011-2012. A more extensive table of parental satisfaction may be found on the school’s website.

Parental Satisfaction: Percent of Parents Who Agreed or Strongly Agreed

Parental Satisfaction: Specific Inquiries	2011-2012
Students: I am satisfied with the quality instruction my child is receiving in Math, Language Arts, Reading, Writing, Science, Social Studies	100.0%
Instruction: My child’s classroom is orderly and productive.	99.4%
Instruction: I am pleased with the qualifications and performance of my child’s teachers.	98.9%
Leadership: The administration at Atlantis provides effective leadership for improving the school.	95.7%
Communication: I am pleased with the way Atlantis handles parent complaints.	94.2%
School Ambience: The faculty and staff at Atlantis encourage students to be respectful of others.	100.0%
Safety: Students feel safe in the building at Atlantis.	100.0%
Family Learning Center: The Family Learning Center informs and encourages me to be involved in school activities, family events, and programs.	98.6%
Family Learning Center: The Family Learning Center offers a variety of programs, workshops and events throughout the year.	99.4%

The Family Learning Center (FLC) is a major component of Atlantis. Its staff plans, organizes and provides a variety of activities that create opportunities for our families to directly participate in the education of their children.

Listed below is a small sample of the involvement of families in their children’s education at Atlantis:

- 100% of Atlantis parents signed the 2011-2012 Home and School Parent Involvement Compact.
- 100% of the parents attended the Parent-Teacher Conferences after Trimesters 1 and 2.
- There were 72 involvement opportunities presented during the year. A total of 1,839 parent/caregivers attended these activities for an average attendance of 25 attendees per activity.
- Atlantis families volunteered 4,742 hours during 2011-2012.
 - 3% of Atlantis families who volunteered completed more than 20 hours.

- 36% of Atlantis families who volunteered completed between 6.5 hours and 19.5 hours.
- 58% of Atlantis families who volunteered completed at least 6 hours.
- More than 175 parents and caregivers helped in each of the Atlantis Service Learning activities to assist local organizations and communities affected by disaster. These organizations/activities included: Citizens for Citizens; Artificial Kidney and Dialysis Center; Muscular Dystrophy Association; Local Senior Citizen Homes; Children of villages in Africa and Haiti; Boston Common Soul Food Organization; The Salvation Army; Clothing and Books for local pre-schools; The Fall River Boys' and Girls' Club; Saint Anne's Hospital; Saint Anne's Neighborhood Association; Saint Anne's Food Pantry; The Diabetes Association; The Leukemia and Lymphoma Association; Steppingstone; United States Troops; Project Bread's Walk for Hunger; The Residence Inn – Fall River Homeless Shelter; Forever Paws Animal Rescue and Faxon Animal Rescue.
- The FLC maintained the school-wide parent group structure to include parent group leaders who cooperatively worked with other parents from a variety of sub-committees. Each sub-committee focused its energy on specific tasks, including social events, school safety and community service. The FLC staff met regularly with the parent leaders and monthly with the school-wide parent group, for a total of 10 meetings.
- The FLC served as a liaison between parents and classroom teachers to begin the "Parents in the Classroom" assistance program.
- Parents of over 400 students maintained an active CORI application, which allows parents to provide direct volunteer services through the school and community.
- The FLC published *Charter Chatter*, to keep families and staff informed of the latest news and events within the Atlantis community.

The FLC provided Atlantis families with monthly the publication *The Parent Advisor* – that provides information on a variety of topics on ways parents can help their child(ren) at home.

II. Academic Program Success

a. Accountability plan objectives and measures relating to academic program success

Goal 1: The average Normal Curve Equivalent (NCE) score on the Stanford¹⁰ in reading, language arts and mathematics for all students who remain at Atlantis for two or more test administrations will demonstrate an increase from one administration to the next of 2 NCE points.

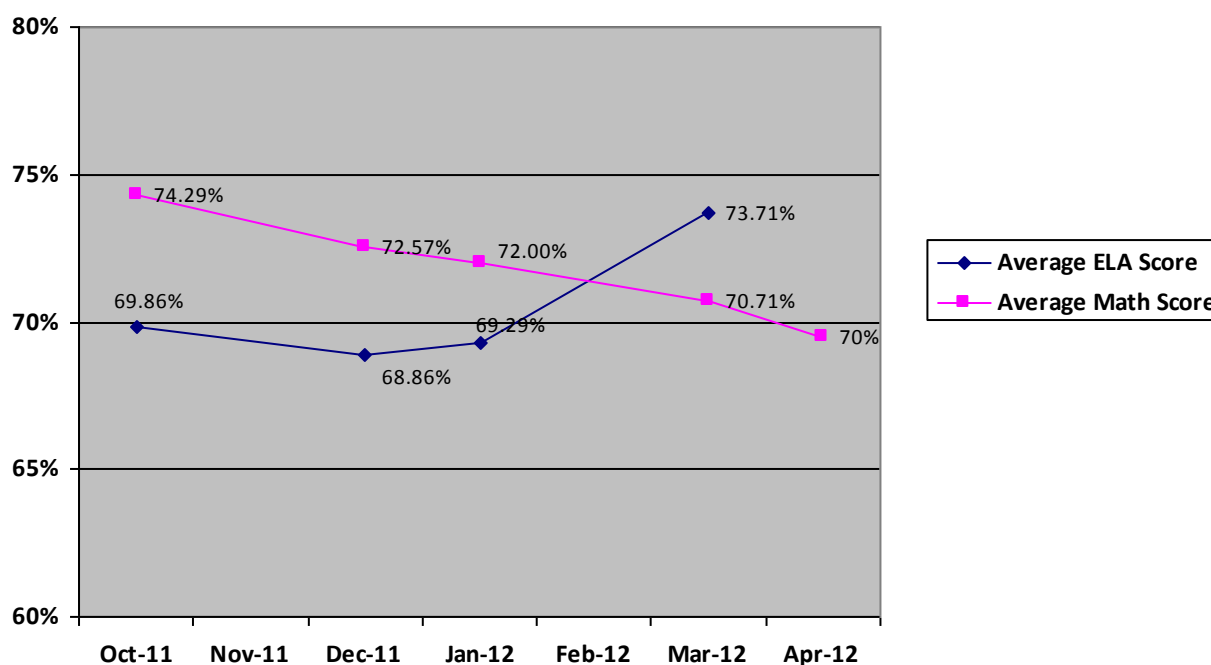
Results: NOTE: Atlantis revised its Accountability Plan in the 2010-2011 school year and changed its primary "alternate assessment" from the Stanford Achievement Test to the periodic Achievement Network benchmark testing. Though our goal heading into the 2011-2012 school year references performance on the Stanford Achievement Test, the following is a review of the school's process and progress relative to its new benchmark testing.

Based on an MCAS review conducted with The Achievement Network, Atlantis Charter School set the following MCAS achievement goals:

	2011 % Proficient or Above on Summative	2012 Summative Performance Goal
ELA	69%	74%
Math	49%	54%

The following chart tracks Atlantis’s aggregate performance on ANet interim assessments over the course of the 2011-2012 school year:

Aggregate Average Achievement on 2011-2012 ANet Assessments



Goal 2: Each year, ACS will make Adequate Yearly Progress (AYP) as established by the Massachusetts Department of Education, in accordance with the guidelines set forth in NCLB.

Results: The school did not meet this measure. Though Atlantis made AYP in both ELA and Math in the aggregate, Atlantis did not meet these requirements in all subgroups.

Goal 3: The percentage of ACS students who score Proficient and/or Advanced on the MCAS will be, on average, at least 5 percentage points greater than the local school district (in each subject tested).

Results: The school met this goal in the aggregate, with a percent proficient or above that was 20 percentage points higher than the local district in ELA across all grades and 12 percentage points higher than the local district in math across all grades. When broken down by grade level, the school met the

goal in 12 out of 14 assessments. The following tables show detailed results of the 2011 assessment results.

MCAS 2011: Percent Proficient or Above			
Test/grade	ACS	Fall River Public Schools	ACS compared to Fall River
Reading/3rd	68%	40%	+28%
Math/3rd	74%	47%	+27%
ELA/4th	48%	35%	+13%
Math/4th	20%	25%	-5%
ELA/5th	67%	45%	+22%
Math/5th	55%	37%	+18%
Science/5th	53%	25%	+28%
ELA/6th	68%	45%	+23%
Math/6th	62%	39%	+23%
ELA/7th	75%	53%	+22%
Math/7th	22%	33%	-11%
ELA/8th	83%	63%	+20%
Math/8th	57%	35%	+22%
Science/8th	37%	24%	+13%
ELA / ALL GRADES			
	69%	49%	+20%
MATH / ALL GRADES			
	49%	37%	+12%

b. Common school performance criteria _____

Curriculum

No significant changes were made to the school's curriculum in the 2011-2012 school year. Atlantis had undertaken significant efforts in previous years to align with the Massachusetts frameworks and prepared for the 2011-2012 school year by making minor sequencing adjustments to align with the school's interim benchmark assessments through the Achievement Network.

Planning and professional development time devoted to curriculum in the 2011-2012 school year focused primarily on preparation for aligning the school's curriculum to the Common Core standards. The school intends to take a methodical, phased approach to this alignment, in partnership with the Department of Elementary and Secondary Education and the Achievement Network, and with resources provided through Race to the Top, to ensure that the process proceeds efficiently and with true fidelity to the revised expectations.

Instruction

Classroom instruction in the 2011-2012 school year was framed by clearly established benchmark assessment dates that provided an average 6-week instructional cycle, which included standard review, where necessary, new instruction, and regular formative assessment. Rooted firmly in the belief that classroom instruction is not a one-size-fits-all proposition, Atlantis's approach to day-to-day instruction incorporated multiple and varied approaches in order to meet the needs of diverse learners at various levels of development.

Classroom and School Environment

Atlantis has established many practices to help reinforce expectations for our school culture and for our contribution to the surrounding community. As part of our mission states, Atlantis works in partnership with parents, students, faculty, staff and the community. Practices and procedures are built into our learning day that helps to reinforce this need for community building.

Atlantis has maintained its implementation of Responsive Classroom and Developmental Designs approaches in the lower and upper school (respectively). These approaches emphasize the need for social skills as a foundation for academic achievement.

The school also expanded its Positive Behavior Intervention System as a framework to model and reward the kinds of interactions that reflect a healthy community. The school works extensively with the May Institute to develop PBIS.

Events and activities that recognize both academic achievement and positive contributions to our community include the North Star Award, presented monthly to one student in each grade on the basis of teacher recommendations and pre-established criteria, the Junior National Honor Society and Presidential/Principal's awards for student achievement, as well as various honor roll celebrations, student "dress down" days, etc.

Diverse learners

Meeting the needs of all of our students is a priority at Atlantis. In 2011-2012, Atlantis continued to strengthen its Response to Intervention (RTI) team, which followed the tiered process and made suggestions for improvement plans to referring teachers. Non-traditional interventions such as the school's Parent Partner Program, in-district SES tutoring, and Model Literacy Clinic provided school staff with a wider array of options for students.

The Special Education and Title I services continue to be strong components of the Atlantis program. The expansion of co-teaching at Atlantis has allowed greater collaboration between regular education and special education or intervention staff for the benefit of all learners.

Professional Climate

Professional growth among Atlantis staff is a primary condition for our students' success. Teachers, administrators, and support staff engage in regular reflection of professional strengths and challenges throughout the course of the year. The school has established significant planning and meeting time to

provide time for collaboration, but also for peer and supervisory feedback both formally and informally. Staff are formally evaluated by their supervisors each year as needed.

The majority of professional development in the 2011-2012 school year continued to focus on data-driven planning and instruction. The school has realized significant improvements in student achievement through the establishment of regular benchmark assessment cycles, and the professional development need identified in 2011-2012 was around the collection, analysis, and effective use of that data in a timely manner.

Program evaluation

In addition to the regular review of student achievement data within the context of the school's scope and sequence and observation of instructional practice, the school also implements regular and comprehensive surveys of its stakeholders. The school conducted two parent and student surveys in 2011-2012—one mid-way through the school year and one at the end of the school year—and two staff surveys, including the state's Mass TELL survey. All surveys are anonymous, and this data provides us with invaluable insight into the strengths and challenges identified by our stakeholders. When student achievement data and stakeholder opinion data are taken as a whole, the school is able to clearly identify areas in need of improvement. For example, the school has identified differentiated professional development and improved online communication as improvement goals for 2012-2013.

III. Organizational Viability

The Board takes its responsibility very seriously as the holder of the charter, maintaining careful oversight of the school's adherence to its mission, legal compliance and fiscal health. Board members have participated in the Department of Elementary and Secondary Education's charter school governance trainings, as well as in the national charter school conference each year. The Board is structured well and is high-functioning.

Individual Board members have been intentionally selected so that, among other professions, Board membership includes experts in finance, law and education. Trustees represent a broad cross-section of constituents in the community and they bring an array of governance skill and perspective. The Board seeks to ensure maximum input and representation. There are two Atlantis staff members who serve three-year terms on the Board. The president of the student government is a nonvoting member of the Board.

There are currently 13 Board members. The officers of the Board include the president, vice president, secretary and treasurer. There are six standing committees: finance, development, nominating, facilities, personnel and education and two ad hoc committees – governance and strategic planning.

The Board meets monthly (except for July and December) and all meetings are held in accordance with the open meeting laws. The Board meeting times are published on the school's website and posted with the City Clerk's Office and the Charter School Office. The meeting agendas and minutes are also posted on the school's website. The Board appoints the executive director, who is responsible for managing the daily operations of the school. The Board conducts an annual evaluation of the director's job performance, which includes input from every Board member. The executive director oversees the work of two principals and other administrative and teacher leaders.

a. Accountability plan objectives and measures relating to organizational viability

Goal 1: Atlantis will demonstrate the sustainability and stability of the school through the careful use of financial resources.

Results: Atlantis Charter School remains in a strong financial position. An unaudited balance sheet for Atlantis Charter School's assets, liabilities and fund balances at year-end 2012 reports total net assets of \$11,747,884 for the fiscal year ending 2012 – an increase of 1.75% from the previous year.

For the fiscal year ending June 30, 2012, Atlantis reports income of \$9,688,133 derived from program fees, grants, reimbursements (Medicaid, Food Services Program), our extended student daycare program and other sources. Total expenses for fiscal year ending 2012 for salaries, supplies, travel and administrative costs equal \$9,502,833. For the fiscal year ending 2013, the 2012-13 school year, income and expenses are projected to total \$9,528,627 and \$9,528,627, respectively.

Goal 2: 100% of Atlantis staff will be highly qualified as defined by No Child Left Behind (NCLB) guidelines.

Results: Atlantis met this goal with 100% of Atlantis staff meeting the highly qualified standard.

Highly Qualified Core Academic Teachers		
Year	% Highly Qualified 10/01/11	% Highly Qualified 06/30/12
2010	100	100

Goal 3: Atlantis will maintain an average attendance of 95% or higher.

Results: Atlantis met this goal, with an average daily attendance of 96%.

Goal 4: Atlantis will maintain enrollment at 95% capacity, with a wait list of at least 25% of the school population.

Results: The school met this measure. Atlantis maintained enrollment at 99.4% capacity and had a consistent waitlist well above the goal of 25% of the school population. As of October 1, 2011, there were 302 waitlisted students, representing 41% of the student body. As of June 22, 2012 the waitlist was 346. The waiting list is updated every April and we publish, on the school's website, the number of students on the waiting list for each grade level.

b. Common school performance criteria**Policy decisions**

The Board of Trustees holds the school true to its mission and makes or approves all major policies and decisions. In fiscal year 2012, the Board of Trustees voted to:

- Approve the Atlantis Charter School Capitalization Plan.
- Authorize Mr. Beatty and Ms. Celona to engage in professional services to conduct a facilities review.

- Approve \$100,000 to fund an extracurricular program.
- Appoint Mrs. Beverly Pavao to a second three-year term.
- Approve Hazing Policy
- Appoint Mrs. Brenda Berube to the Board of Trustees
- Approve Head Injury Policy
- Appoint Mr. Chad Gormly to the Board of Trustees
- Appoint Mr. Matthew Burke to a second three-year term.
- Approve the FY13 School Calendar
- Approve the Atlantis Charter School Social Networking and Staff Conduct Policy
- Approve the revised Employee Handbook
- Approve the revised Employee Contract
- Approve the Schedule of Board of Trustees Meetings for 2012-13
- Approve the 2012-13 Budget

Amendments to the charter

- There were no amendments made to the charter during 11-12.

Summary of official complaints received by the Board of Trustees

- The Board of Trustees did not receive any official complaints.

Oversight

The personnel committee revised the Employee Contract and offer letters for staff. Changes were made to these documents in order to be more in line with other charter school practices throughout the state. These documents were reviewed by the school's attorney and recommended to the Board for approval, which were approved.

The Employee Handbook, in its entirety, was also reviewed by the personnel committee. New policies were added to ensure compliance with state and federal laws and previous policies were reviewed to ensure they were up to date. The revised Employee Handbook was recommended to the Board for approval and was approved.

The education committee worked most closely with the executive director, focusing on academic programming success and assessing student performance by reviewing the school's Annual Report (2011), Strategic Plan, spring 2011 MCAS results and AYP, and Achievement Network results. The executive director clearly summarized and presented all relevant information initially to the committee and then to the Board of Trustees.

Board planning

The Board of Trustees in conjunction with the school's executive director continue to deepen their work of the independent review of the school through the Massachusetts Center for Charter Public School Excellence to inform short-, medium-, and long-term strategic planning. The revised schedule afforded more time on instruction and more efficient planning and preparation time for teachers, more clearly defining administrative roles and responsibilities, improving teacher and staff input in instructional leadership, and establishing a culture of positive student reinforcement. The executive director reported on these initiatives at monthly board meetings.

Family satisfaction

This is addressed in Section I: Faithfulness to the Charter, pp. 3-4.

Financial Oversight

The finance committee's primary concern was to ensure that Atlantis would maintain sustainability and stability through the careful use of its financial resources. The committee met with the executive director and the Finance Director to provide fiscal oversight in the management of its finances. It also reviewed the internal system of fiscal controls, as well as the annual external audit of the school's financial position. At each Board meeting, the treasurer and executive director presented the financial report, reviewed the income statement (actual vs. budget), comparative income statement (YTD), and the comparative balance sheet (YTD), and answered all questions from the Trustees.

IV. Dissemination

Atlantis is committed to its obligation to support the broader effort to improve education throughout the region in general and continue to share its best practices in particular.

In general, Atlantis has placed a priority on developing relationships with educational stakeholders throughout the region. The school is headed into its second year of partnership with Teach for America (TFA), and supports the organizations expansion throughout the region.

The school continued its participation in the Coordinated Family and Community Engagement program (CFACE), which establishes a partnership with early childhood centers in the greater Fall River area. The group met monthly to discuss day care and early childhood initiatives for the community.

As Atlantis further developed its approach to supporting the social and emotional needs of students, the school welcomed staff from the Fall River Public Schools to participate in Atlantis-sponsored training in Responsive Classroom and Developmental Designs. Atlantis also worked in conjunction with a stakeholder group from the Fall River Public Schools to provide guidance on a proposal to convert an existing Fall River middle school to a K-8 program.

V. Financial Reports

FY 2012 Income statement: Unaudited statement of revenues, expenses and changes in net assets.

Ordinary Income/Expense	
Income	
Per Pupil Tuition	\$8,369,707.00
Federal and State Entitlements	804,494.45
Food Service Income	247,693.63
Grants and Fundraising	65,741.93
Student Activities	0
Family Learning & Extended Care	85,780.92
Rental Income	18,000.00
Interest Income	31,070.76
Miscellaneous Income	65,644.59
Total Income	<u>9,688,133.28</u>
Gross Profit	<u>9,688,133.28</u>
Expense	
Salaries, Benefits, Taxes	7,293,593.98
Activities and Programs	559,977.79
Plant and Facilities	768,381.82
Food Service Expenses	251,989.72
Operations	474,589.86
Family Learning & Extended Care	58,471.41
Other Expenses including Depreciation	95,828.52
Total Expense	<u>9,502,833.10</u>
Net Income	<u><u>\$ 185,300.18</u></u>

FY 2012 Balance sheet: Statement of net assets.**ASSETS**

Current Assets	
Cash	\$ 8,436,262.46
Accounts Receivable	16,020.59
Other Current Assets	74,785.21
Total Current Assets	8,551,880.90
Fixed Assets, net	2,955,219.80
Other Assets	70,000.12
TOTAL ASSETS	\$ 11,552,288.18

LIABILITIES & EQUITY

Liabilities	
Current Liabilities	
Accounts Payable	\$ 62,651.41
Payroll Liabilities	694,794.66
Other Current Liabilities	5,271.70
Capital Leases & Deferred Income	41,686.18
Deferred Income	0
Total Current Liabilities	804,403.95
Equity	
35000 · Fixed Asset Investment	2,913,533.62
37000 · Board-Restricted Assets	3,930,303.34
39000 · Unrestricted Net Assets	3,904,047.27
Total Equity	10,747,884.23
TOTAL LIABILITIES & EQUITY	\$ 11,552,288.18

FY 2013 Approved school budget.

	Fiscal Year 2012	Fiscal Year 2013
Income		
Per Pupil Tuition	\$8,461,512.00	\$8,124,772.00
Federal and State Entitlements	510,704.50	868,902.37
Food Service Income	236,000.00	270,725.00
Grants and Fundraising	87,500.00	88,000.00
Student Activities	0	0
Family Learning & Extended Care	106,300.00	107,000.00
Rental Income	18,000.00	18,000.00
Interest Income	49,153.44	28,727.88
Miscellaneous Income	7,200.00	22,500.00
Total Income	9,476,369.94	9,528,627.25
Expense		
Salaries, Benefits, Taxes	\$7,306,636.81	\$7,359,930.85
7100 · Activities and Programs	551,533.63	451,077.17
7200 · Food Service Expenses	254,182.70	261,175.00
7500 · Facilities	682,113.29	774,731.56
8000 · Operations	478,329.11	539,776.67
8500 · Depreciation and Amortization	139,817.40	70,700.00
9100 · Family Learning and Extended Care	63,757.00	71,236.00
9200 · Fund Raising	0	0
Total Expense	9,476,369.94	9,528,627.25

VI. Data

Instructional time				
Total number of instructional days established in the school's charter or subsequent amendments		185 days		
Total number of instructional days for the 2011-12 school year		184 days		
First and last day of the 2011-12 school year:		August 30, 2011 – June 22, 2012		
Length of school day (note if schedule varies throughout the week or the year):		See below		
Lower School (K-4)	<i>Students</i>	7:55 AM	3:15 PM	
	<i>Staff:</i>	7:45 AM	3:30 PM	Monday - Friday
		7:45 AM	4:30 PM	Alternate Tuesdays – Staff Meeting/Prof. Dev.
	<i>Day Care Program</i>	6:30 AM	8:00 AM	
		3:15 PM	5:30 PM	Monday - Friday
Upper School (5-8)	<i>Students</i>	8:10 AM	3:30 PM	
	<i>Staff:</i>	8:00 AM	3:45 PM	Monday - Friday
		8:00 AM	4:45 PM	Alternate Tuesdays – Staff Meeting/Prof. Dev.
	<i>Day Care Program</i>	6:45 AM	8:00 AM	
		3:30 PM	5:45 PM	Monday - Friday

Student enrollment information	
Number of students who completed the 2010-11 school year but did not reenroll for the 2011-12 school year (excluding graduates):	13
Total number of students enrolled as of October 1, 2011:	731
Total number of students who enrolled during the 2011-12 school year after October 1, 2011:	4
Total number of students who left during the 2011-12 school year after October 1, 2011:	8
Total number of students enrolled as of the June 30, 2012 SIMS submission:	728
Number of students who graduated at the end of the 2011-12 school year:	86
Number of students on the waitlist as of June 30, 2012	346

Summary of departure reasons	#
Dissatisfied w/School Policies or Faculty	11
Moving	6
Personal (not specified)	6
Total	23

Student demographic and subgroup information (students enrolled as of June 2011 SIMS submission)		
Race/Ethnicity	# of students	% of entire student body
African-American	33	4.53%
Asian	18	2.47%
Hispanic	40	5.49%
Native American	4	0.55%
White	614	84.34%
Native Hawaiian, Pacific Islander	0	0%
Multi-Race, Non-Hispanic	19	2.61%
Special Education	96	13.19%
Limited English Proficient	2	0.27%
Low Income	415	57.00%

Administrative roster for the 2011-12 school year			
Title	Brief Job Description	Start Date	End Date (if no longer employed at the school)
Executive Director, Robert L. Beatty	The executive director is selected by the Board of Trustees and serves as its officer. He implements the vision of Atlantis Charter School and articulates it for all stakeholders and constituents of the community. He is responsible for all long-range planning, as well as for finances, plant development and utilization, and for the school's relationship with the outside community at large, including media and funders.	7/1/09	N/A
Principal Lower School Kerry Kennedy	The principal supervises faculty and staff, completes classroom observations and annual performance reviews, designs and implements educational programs, sets behavioral standards for the school and oversees the administration of standardized testing.	8/25/2007 (Started as teacher at ACS in Sept. 1995)	N/A
Principal Upper School Michael Lauro	See above	8/30/2010	N/A
Director of Student Services Diane Desrosiers	The director of student services provides leadership to special education and Title I personnel, counselors, health staff and all staff in the following departments: special education, Title I, Title IX, counseling and health.	8/4/2002	N/A
Curriculum Director Cheryl Belknap	The curriculum director supervises the development and implementation of curriculum, plans professional development workshops and provides leadership in identifying curricular program strengths and weaknesses.	2/28/2005	N/A
Dean of Students Joanne Rahme	The dean of students manages daily oversight of student disciplinary issues and extracurricular programs.	8/25/2007 (Started as teacher at ACS in Aug. 2003)	N/A

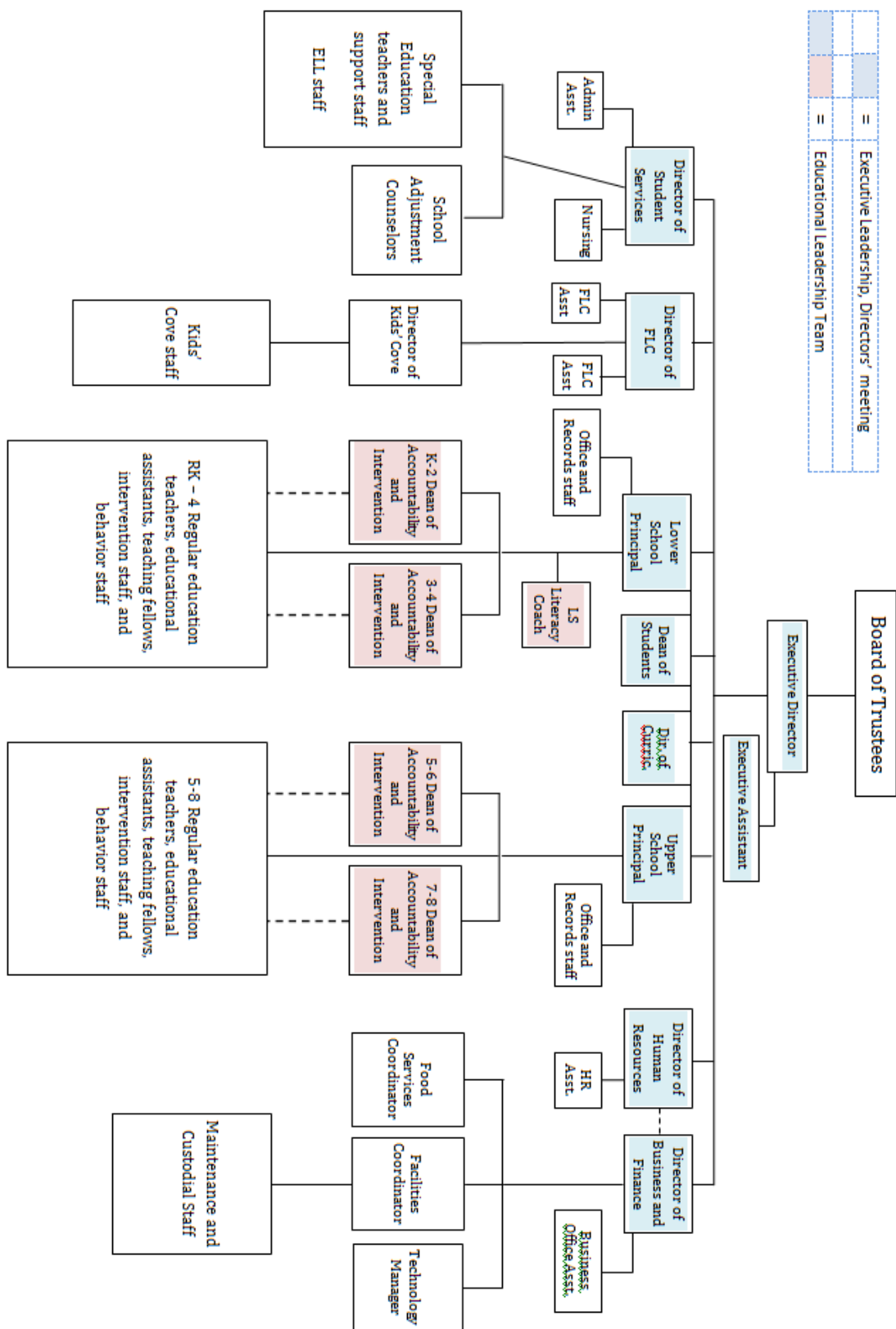
Administrative roster for the 2011-12 school year			
Title	Brief Job Description	Start Date	End Date (if no longer employed at the school)
Director of Family Learning Center Mathieu Pilotte	The director of the family learning center is responsible for student enrollment, parent volunteer program, community service projects and the development of family workshops and activities.	10/21/2002	N/A
Technology Manager Michael Dauphin	The technology manager manages the procurement and installation of data management and instructional software, protects and safeguards the school's technology assets, establishes data management procedures, manages the school's network operating system, and prepares and submits required reports to the DESE.	1/3/2000	N/A
Finance Director Linda Celona	The finance director manages all accounting, payroll, purchasing and procurement, assists in the preparation of the annual budget and prepares required federal and state financial reports.	8/23/2010	N/A
Human Resources Director Kristi Oliveira	The human resources director supervises all personnel operations and employee health and welfare benefits, performs technical duties related to classified employment issues and assists in planning, analyzing and maintaining best employment practices.	12/10/2007	N/A
Facilities and Operations Coordinator Troy Mitchell	Under the general direction of the Executive Director, the Facilities and Operations Coordinator will work to provide general facilities and grounds support for Atlantis Charter School and will be responsible for coordinating specific operations-related activities.	8/6/2001	N/A
Food Services Coordinator Brenda Reback	The Food Services Coordinator is responsible for providing each student with food of high nutritious quality and overseeing the day to day operations of the food service program.	4/29/1996	N/A
Literacy Coach Linda Limoges	The Literacy Coach demonstrates the ability to share knowledge and experience with colleagues in an effective way to nurture and sustain changes in teachers' instructional practice and then to increase literacy achievement for all students.	3/26/2007	N/A

Teachers and staff attrition for the 2011-12 school year			
	Number as of the last day of the 2011-12 school year	Departures during the 2011-12 school year	Departures at the end of the school year
Teachers	56	1	6
Other Staff	92	0	3

Summary of reasons for teacher departures during the 2011-12 school year	
1. Accepted position with another school-shorter work day	1

Summary of reasons for teacher departures at the end of the school year	
1. Career Advancement	1
2. Position Eliminated	2
3. Retired	1
4. Resigned due to family obligations	1
5. Resigned – accepted job in another field outside education	1

Summary of reasons for other staff departures at the end of the school year	
1. Retired	1
2. Position Eliminated	2



	=	Executive Leadership, Directors' meeting
	=	Educational Leadership Team

Board members for the 2011-12 school year				
Name	Position on the Board	Committee affiliation(s)	Area of expertise, and/or additional role at school	Number of terms served; length of each term, including date of election and expiration
F. George Jacome	President	Charlton Memorial Hospital	Business Parent	Terms Served: 2 (3 yrs) Election: 10/06 Expiration: 10/12
Peter A. Saulino, Esq.	Vice-President	Saulino & Silvia, P.C.	Law	Terms Served: 2 (3 yrs) Election: 11/06 Expiration: 11/12
Teresa Nelson	Secretary	UMASS Dartmouth	Education	Terms Served: 2 (3 yrs) Election: 10/06 Expiration: 10/12
Robert F. Collins	Treasurer	BankFive	Finance	Terms Served: 2 (3 yrs) Election: 10/07 Expiration: 10/13
Brenda Berube	Member	Fall River Public Schools	Education	Terms Served: 1 (3 yrs) Election: 02/12 Expiration: 02/15
Matthew F. Burke, Esq.	Member	Self-Employed	Law	Terms Served: 2 (3 yrs) Election: 4/09 Expiration: 4/15
Courtney Franco	Member	Atlantis Charter School	Staff Member	Terms Served: 1 (3 yrs) Election: 11/09 Expiration: 11/12
Chad Gormly	Member	Atlantis Charter School	Staff Member	Terms Served: 1 (3 yrs) Election: 01/12 Expiration: 01/15
Jeffrey T. Karam	Member	First Bristol Corporation	Facilities	Terms Served: 2 (3 yrs) Election: 11/06 Expiration: 11/12
Beverly Pavao	Member	Fall River Public Schools	Education	Terms Served: 2 (3 yrs) Election: 9/08 Expiration: 9/14
Clifford A. Ponte, II	Member	Century 21 – Associates Realty, Inc.	Real Estate	Terms Served: 1 (3 yrs) Election: 7/10 Expiration: 7/13
Roger Saint-Pierre	Member	RHS Companies	Finance	Terms Served: 1 (3 yrs) Election: 5/12 Expiration: 5/15
Robert J. Shaker	Member	LEEDS Green Associate	Facilities; Education	Terms Served: 1 (3 yrs) Election 7/10 Expiration: 7/13
Jonathan Taradash *	Member	Atlantis Charter School	Staff Member	Terms Served: 1 (3 yrs) Election: 9/08 Expiration: 9/11

* Designates Board members whose term expired during 2011-12

Name of School Atlantis Charter School Date July 2012

VII. Recruitment Plan

A. Describe the school’s general recruitment activities, i.e. those intended to reach all students.

General Recruitment Activities List recruitment activities undertaken each year which apply to all students.
Atlantis Charter School employs the following activities in its efforts to recruit a diverse student population. Though this list is not all-inclusive, it does list the major initiatives undertaken.
1. Dissemination of promotional material throughout area daycare providers (school is a member of city-wide partnership on Early Childhood Development/Education).
2. Informational and lottery advertisements in area English and foreign language newspapers.
3. Outreach activities designed to give back to community and build awareness of school.
4. Word of mouth of current parents, including and especially parents of specific subgroups noted below.
5. Participation in community-wide educational initiatives/activities

B. Recruitment and Retention Plan Implementation Report

Group	Strategy	Evidence of Implementation	Proposed Strategy Changes
Special education students	1) sharing of school promotional material with area providers— educational and other— who serve this population 2) amending city-wide invitations for informational visits to include material specific to this demographic group 3) utilizing the enacted mail-house provisions to target dissemination.	Atlantis has achieved a population of special education students comparable to the local district schools, and above the “comparison minimum.” Atlantis increased the dissemination of promotional materials both in multiple language local press outlets and at various community centers, doctors’ offices, etc., resulting in one of the highest lottery participation rates in the history of the school.	The school did not access the mail-house provisions of existing education reform law, and intends to add that component in the 2012-2013 school year.

Group	Strategy	Evidence of Implementation	Proposed Strategy Changes
LEP students	1) sharing of school promotional material with area providers— educational and other—who serve this population; 2) amending city-wide invitations for informational visits to include material specific to this demographic group and utilizing the enacted mail-house provisions to target dissemination; and 3) advertising in additional languages common to the area, including Khmer and Spanish.	Atlantis has achieved a population of LEP students above the comparison first quartile of the local district schools. Atlantis increased the dissemination of promotional materials both in multiple language local press outlets and at various community centers, doctors’ offices, etc., resulting in one of the highest lottery participation rates in the history of the school. The school also formally contracted translation services to provide promotional and application material in additional languages.	The school did not access the mail-house provisions of existing education reform law, and intends to add that component in the 2012-2013 school year.
Students eligible for free lunch	1) sharing of school promotional material with area providers— educational and other—who serve this population, including services for adult family members (such as job training centers, etc.); and 2) increasing marketing presence in neighborhoods of lower socio-economic status, and using the enacted mail-house provisions to target dissemination.	Atlantis has achieved a population of students eligible for free lunch that is above the comparison minimum of the local district schools. Atlantis increased the dissemination of promotional materials both in multiple language local press outlets and at various community centers, doctors’ offices, etc., in an effort to attract students and families eligible for free or reduced lunch. This resulted in one of the highest lottery participation rates in the history of the school.	The school did not access the mail-house provisions of existing education reform law, and intends to add that component in the 2012-2013 school year.

Group	Strategy	Evidence of Implementation	Proposed Strategy Changes
Students eligible for reduced price lunch	1) sharing of school promotional material with area providers—educational and other—who serve this population, including services for adult family members (such as job training centers, etc.); and 2) increasing marketing presence in neighborhoods of lower socio-economic status, and using the enacted mail-house provisions to target dissemination.	Atlantis has achieved a population of students eligible for reduced lunch that is above the comparison maximum of the local district schools. Atlantis increased the dissemination of promotional materials both in multiple language local press outlets and at various community centers, doctors' offices, etc., in an effort to attract students and families eligible for free or reduced lunch. This resulted in one of the highest lottery participation rates in the history of the school.	The school did not access the mail-house provisions of existing education reform law, and intends to add that component in the 2012-2013 school year.
Students who are sub-proficient	1) sharing of school promotional material with area providers—educational and other—who serve this population (tutoring services, etc.); 2) increasing efforts to partner with the local public school district to disseminate information throughout district schools; and 3) increasing marketing presence in neighborhoods where students tend to underperform their city-wide peers.	Atlantis increased the dissemination of promotional materials both in multiple language local press outlets and at various community centers, doctors' offices, etc., resulting in one of the highest lottery participation rates in the history of the school. The school also expanded its relationship with area tutoring services and reached out to local education reform leaders to share best practice related to serving under-performing students.	The school did not access the mail-house provisions of existing education reform law, and intends to add that component in the 2012-2013 school year.

Group	Strategy	Evidence of Implementation	Proposed Strategy Changes
Students at risk of dropping out of school	1) sharing of school promotional material with area providers—educational and other—who serve this population; 2) increasing and improving the school’s advertising relative to unique support services (Parent Partner Program, staff-student mentoring, in-district SES tutoring, etc.); and 3) increasing marketing presence in neighborhoods where students tend to be at risk of dropping out.	Atlantis has achieved a population of students eligible for reduced lunch that is above the comparison maximum of the local district schools. Atlantis increased the dissemination of promotional materials both in multiple language local press outlets and at various community centers, doctors’ offices, etc., resulting in one of the highest lottery participation rates in the history of the school.	The school did not access the mail-house provisions of existing education reform law, and intends to add that component in the 2012-2013 school year. The school also intends to create more advertising relative to unique services.
Students who have dropped out of school	As a elementary and middle school program, Atlantis does not currently serve students who are of age to have dropped out of compulsory education.		
Other subgroups of students who should be targeted to eliminate the achievement gap	In general, Atlantis Charter School seeks to meet its obligations regarding recruitment and retention by increasing and improving the dissemination of information while simultaneously targeting particular demographic subgroups.	Atlantis has achieved a population of students eligible for reduced lunch that is above the comparison maximum of the local district schools. Atlantis increased the dissemination of promotional materials both in multiple language local press outlets and at various community centers, doctors’ offices, etc., resulting in one of the highest lottery participation rates in the history of the school.	The school did not access the mail-house provisions of existing education reform law, and intends to add that component in the 2012-2013 school year.

C. Recruitment Plan

Recruitment Plan – Goals and Strategies List goals and strategies for recruitment activities for each demographic group.	
Demographic Group: A. Special education students	Atlantis Charter School seeks to have a special education population that is within the comparison ranges of the local school district. The school currently has a special education population above the comparison minimum. In addition to those listed in section A, other strategies for recruiting this demographic group will include 1) sharing of school promotional material with area providers—educational and other—who serve this population; and 2) amending city-wide invitations for informational visits to include material specific to this demographic group, and utilizing the enacted mail-house provisions to target dissemination.
Demographic Group: B. Limited English-proficient students	Atlantis Charter School seeks to have an LEP population that is within the comparison ranges of the local school district. The school currently has an LEP population above the comparison First Quartile. In addition to those listed in section A, other strategies for recruiting this demographic group will include 1) sharing of school promotional material with area providers—educational and other—who serve this population; 2) amending city-wide invitations for informational visits to include material specific to this demographic group and utilizing the enacted mail-house provisions to target dissemination; and 3) advertising in additional languages common to the area, including Khmer and Spanish.
Demographic Group: C. Students eligible for free lunch	Atlantis Charter School seeks to have a Free Lunch population that is within the comparison ranges of the local school district. The school currently has a Free Lunch population above the comparison minimum. In addition to those listed in section A, other strategies for recruiting this demographic group will include 1) sharing of school promotional material with area providers—educational and other—who serve this population, including services for adult family members (such as job training centers, etc.); and 2) increasing marketing presence in neighborhoods of lower socio-economic status, and using the enacted mail-house provisions to target dissemination.
Demographic Group: D. Students eligible for reduced price lunch	Atlantis Charter School seeks to have a Reduced Lunch population that is within the comparison ranges of the local school district. The school currently has a Reduced Lunch population above the comparison maximum. In addition to those listed in section A, other strategies for recruiting this demographic group will include 1) sharing of school promotional material with area providers—educational and other—who serve this population, including services for adult family members (such as job training centers, etc.); and 2) increasing marketing presence in neighborhoods of lower socio-economic status, and using the enacted mail-house provisions to target dissemination.

<p>Demographic Group:</p> <p>E. Students who are sub-proficient</p>	<p>Atlantis Charter School seeks to recruit students who are currently sub-proficient. In addition to those listed in section A, other strategies for recruiting this demographic group will include 1) sharing of school promotional material with area providers—educational and other—who serve this population (tutoring services, etc.); 2) increasing efforts to partner with the local public school district to disseminate information throughout district schools; 3) increasing marketing presence in neighborhoods where students tend to underperform their city-wide peers; and 4) using the enacted mail-house provisions to target dissemination.</p>
<p>Demographic Group:</p> <p>F. Students at risk of dropping out of school</p>	<p>Atlantis Charter School seeks to recruit students who are at risk of dropping out of school. In addition to those listed in section A, other strategies for recruiting this demographic group will include 1) sharing of school promotional material with area providers—educational and other—who serve this population; 2) increasing and improving the school’s advertising relative to unique support services (Parent Partner Program, staff-student mentoring, in-district SES tutoring, etc.); 3) increasing marketing presence in neighborhoods where students tend to be at risk of dropping out; and 4) using the enacted mail-house provisions to target dissemination.</p>
<p>Demographic Group:</p> <p>G. Students who have dropped out of school</p>	<p>As an elementary and middle school program, Atlantis does not currently serve students who are of age to have dropped out of compulsory education.</p>
<p>Demographic Group(s):</p> <p>H. Other subgroups of students who should be targeted to eliminate the achievement gap</p>	<p>In general, Atlantis Charter School seeks to meet its obligations regarding recruitment and retention by increasing and improving the dissemination of information while simultaneously targeting particular demographic subgroups.</p>

D. Retention Plan

Overall Student Retention Goal			
Annual goal for student retention (percentage):	Atlantis Charter School goal for aggregate stability percentage: 93%	Actual Student Retention:	To be determined by October 2012 SIMS report
Group	Goal/Strategy	Strategy Implementation	Proposed Strategy Changes
Special Education demographic (current stability percentage: 94.3%)	Stability Percentage Goal: 93% Retention strategies: Maintain quality of ACS special education program; increase and improve parent involvement in IEP process. Increase and improve training of regular education staff in special education practice/issues.	Atlantis maintained the quality of its special education program as evidenced by multiple commendations noted in the school's Coordinated Program Review conducted in 2011-2012. The school also took significant steps to increase parent involvement through the expansion of the SpEd Parent Action Council. The school also sustained regular whole-staff professional development in special education practice.	None
LEP demographic (current stability percentage not calculated because population is too low)	Stability Percentage Goal: 93% Retention strategies: Improve programming by increasing sheltered English immersion training for all regular education staff; Improve availability of translation services to increase communication between school and home.	Atlantis formally contracted with professional translation services to provide all school communication in home languages as needed.	The school is currently engaged in the states transition to WIDA for LEP support and will add the accompanying training as part of its strategy for 2012-2013.
Low-income demographic (current stability percentage: 91.2%)	Stability Percentage Goal: 93% Retention strategies: continue expansion of Atlantis Family Learning Center to provide specific "wrap-around" services, including job search and training skills; Increase	The Atlantis Family Learning Center increased its outreach to parents in general and its partnership with other area support providers in particular, including job training and counseling providers. The school also expanded after	None

	before and after-school programming to provide longer care.	school opportunities as a result of a \$100,000 grant approved by the board to accomplish that goal.	
Sub-proficient demographic (stability percentage not calculated)	Stability Percentage not calculated. Retention strategies: Maintain and improve/increase support and intervention services around both academic and social issues. Programming includes mentoring, tutoring, Parent Partner program, among others. Addition of four Deans of Accountability and Intervention throughout school to improve identification of student needs and arrange immediate intervention.	Atlantis met each of the proposed strategies to address this goal. The school expanded its mentoring and related services for at-risk students, increased after-school tutoring opportunities, and tasked the school's new Deans of Accountability and Intervention with addressing identified student learning needs as quickly as possible over the course of the school year.	None
Dropout risk demographic (stability percentage not calculated)	Stability Percentage not calculated. Retention strategies: Maintain and improve/increase support and intervention services around both academic and social issues. Programming includes mentoring, tutoring, Parent Partner program, among others. Addition of four Deans of Accountability and Intervention throughout school to improve identification of student needs and arrange immediate intervention.	Atlantis met each of the proposed strategies to address this goal. The school expanded its mentoring and related services for at-risk students, increased after-school tutoring opportunities, and tasked the school's new Deans of Accountability and Intervention with addressing identified student learning needs as quickly as possible over the course of the school year.	None
Dropout demographic (stability percentage not calculated)	As an elementary and middle school program, Atlantis does not currently serve students who are of age to have dropped out of compulsory education.	N/A	N/A