



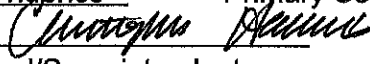
PAUL CUFFEE SCHOOL
A Maritime Charter School for Providence Youth



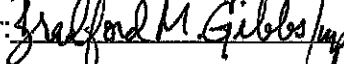
2024 APPLICATION FOR
NEW SEATS

1. Cover Sheet

The following cover sheet must be used for all Requests for Proposals for New Student Seats:

Name of Charter: Paul Cuffee Charter School Charter Type: Independent
Location of Charter School: 459 Promenade St, Providence, RI 02908 (Lower School)
Location of Additional Schools: 30 Barton St, Providence, RI 02909 (Middle School)
544 Elmwood Ave, Providence, RI 02907 (Upper School)
Enrolling Communities: Providence Primary Contact Name: Christopher Haskins
Primary Contact Signature: 
Contact Role: Head of School/Superintendent Date: July 25, 2024
Address: 544 Elmwood Ave Phone: 401-781-2727
City/State/Zip: Providence, RI 02907 Email: chaskins@paulcuffee.org

Charter	Grade Levels Served	Enrollment	Communities Served
SY24-25 for the current charter (expansions only)	K-12	813	Providence
SY25-26 proposed new or expanded charter	K-12	907	Providence
SY29-30 (5-years) proposed new or expanded charter	K-12	907	Providence
Proposed new or expanded charter at-scale	K-12	930	Providence

Signature of Charter Board Chair:  Print Name: Bradford Gibbs

Organization/Title: Paul Cuffee School/ Board President Date: June 28, 2024

Name of Establishing Entity: The Sailing Institute

Signature of Establishing Entity Representative:  Print Name: Su Almeida

Position/Title: Trustee Date: June 28, 2024

2. Executive Summary

Mission Statement: Paul Cuffee School, a K-12 public charter school of choice, educates a diverse community of students from Providence, Rhode Island. We respect each individual and the world we share. This quality of our community is central to our mission. In the spirit of Paul Cuffee's life, we teach students to value and practice personal initiative, perseverance, and social responsibility. Our School accomplishes these goals through a rigorous academic program which, enriched with maritime experiences, fosters discovery and critical thinking. We prepare students for higher education, lifelong learning, and active citizenship.

Rationale and need for establishing the charter: The rationale for this request for standard expansion is to increase the number of quality school options for Providence families. The School seeks to expand enrollment by 94 students in 2025-26, increasing by two students in each class across grades K-12: from 20 to 22 per class in grades K-5 for a total of 36 students at the lower school level; from 21 to 24 students in grades 6-8 for a total of 18 students at the middle school level;; from 17 to 19 students in each advisory in grades 9-10; and, from 16-19 students in grades 11 and 12, for a total of 40 students at the upper school level. This expansion would increase Paul Cuffee School's authorized enrollment from 813 to 907. Additionally, the School seeks to expand by an additional 23 students in 2029-30, by adding an additional section of grade 8 students, reaching enrollment of 930 in 2030. This is due to the fact that up to a third of eighth grade students are accepted to Classical High School, and other high school options, requiring Paul Cuffee Upper School to accept a third of the ninth grade class as newly enrolled students. The School does not anticipate any changes to the instructional program, school configuration, or physical space as a result of this expansion.

The goals of the school district: The key goal of the Paul Cuffee School is to unleash the full potential of every student and fulfill the mission of the Paul Cuffee School. The four strategic priorities are: 1. Increase academic preparation for college and careers; 2. Center anti-bias/anti-racist principles and practices in all of our work; 3. Foster a pervasive culture of literacy, reading and writing; 4. Support professional excellence and growth. Measurable goals include: Increase in percentage of students who meet or exceed expectations, proficiency scores, and growth scores on state accountability assessments (RICAS, PSAT-10, SAT); 45% of students meeting or exceeding expectation by year two and 75% by year five; Increase in percentage of students who demonstrate high growth (greater than 50%), and decrease in percentage of students who demonstrate low growth (fewer than 5%) on state accountability assessments; Increase in percentage of MLL students who meet annual growth targets on ACCESS assessment; Increase in number of students enrolled in advanced courses and dual enrollment; Increase in scores on college readiness exams such as PSAT, SAT, ACT, and AP; Increase in percentage of students who earn Diploma Plus credentials; Sustained rates of adequate progress in reading and mathematics using progress monitoring tools for students at risk for failure; Increase in number of students involved in mentorship or internship programs

A summary of what the school ultimately hopes to accomplish: The Paul Cuffee School hopes to become at least a three-star school, indicated by substantial improvements in performance of all students, and especially students in multilingual learner and special education programs. The School hopes to become one of the strongest performing public schools in the region. The School hopes to expand programming in project-based learning, experiential learning, and to continue its maritime-based theme.

A description of the individuals who comprise the applicant group: 70% of students are Hispanic/Latino; 19% are Black/African-American; 4% are two or more races; 3% are white; 2% are Asian; 0.6% are American Indian/Native American; 0.4% are Native Hawaiian/Pacific

Islander. 82% of students are eligible for free or reduced priced meals. 21% of students are Multilingual learners and 13% are in special education programs.

An overview of the school's educational program: The Paul Cuffee School uses a number of resources as core components of its educational model: Positive Behavioral Interventions and Supports (K-12); Responsive Classroom social-emotional learning and advisory curriculum (K-5); Developmental Designs social-emotional learning and advisory curriculum (6-12); Eureka Mathematics (K-5); Add+Vantage/Math Recovery (K-5); Illustrative Mathematics (6-8); enVision Mathematics (6-12); Foundations/Wilson Language (K-3); Expeditionary Learning (EL) English language arts (K-8); Odell Education English language arts (9-12); GEMS-Net Science (K-8); OpenSciEd Science (6-12)

A description of any unique features of the program and mission-specific areas of focus: The School has a maritime-themed focus. A partnership with the Community Boating Center provides sailing lessons for students. A partnership with the Woonasquatucket River Watershed Council provides a connection to environmental education. A partnership with Onward We Learn provides additional programming in college preparation. A partnership with the Annenberg Institute for School Reform provides support with practice-based professional learning. Additional partnerships include Confianza (multilingual learner program support), Inspiring Minds (Mindfulness Training), Pat's Pastured (Farm Immersion Experiences), and Brown University (STEM programming).

An overview of the school's governance and management structures: Governance Structure: The Board of Trustees is composed of 12-21 members which meets monthly, in addition to committee members. Committees include the Executive Committee (President, Vice President, Treasurer, Clerk); Finance Committee, Committee on Trusteeship and Governance, Health and Wellness Committee, Education Committee, and the Plant and Property Committee.

Management structure: The Head of School serves as the district superintendent and oversees the following positions: Director of Learning and Teaching, Business Manager, Executive Assistant to the Head of School, Special Education Director, Lower School Principal, Middle School Principal, Upper School Principal, Multilingual Learner Program Coordinator, Manager of Enrichment Programs, Admissions and Family Admissions Coordinator

A discussion of teaching at the school, including support and supervision for teachers: The Paul Cuffee School consists of 13 grade levels (K-12) with three classrooms per grade in grades K-8 and four advisories per grade at the upper school level. Elementary teachers are responsible for teaching all major subjects, and at the middle and high school levels the teachers are departmentalized. The School is also supported by three MLL teachers at the lower school, two at the middle school and three at the upper school. Additionally, three special education teachers serve students at each of the three school divisions, nine in total. Art, music, library and PE/health teachers support those subjects at each division, also. Two Spanish teachers are located at the upper school. The school is supported by 12 teaching partners at the lower school, four at the middle school and three at the upper school. There are four social workers who work across the three schools, as well as a guidance counselor at the upper school. Teachers are supported by a Building Principal at each school, and a Dean of Students at each school. Additionally, a Dean of Academics helps to support teaching excellence at the Upper School. Teachers are supervised by administrators including principals and directors, all responsible for educator evaluation using the Rhode Island Model Educator Evaluation.

An overview of the organizational plan, including any relationships with organizations that will be major partners or providers such as school districts, charter management organizations, or colleges and universities: While the Paul Cuffee School has several partners mentioned throughout the application, there are no major partners or providers related to the School's operations or governance.

3. Mission Statement

School Mission: Paul Cuffee School, a K-12 public charter school of choice, educates a diverse community of students from Providence, Rhode Island. We respect each individual and the world we share. This quality of our community is central to our mission.

In the spirit of Paul Cuffee's life, we teach students to value and practice personal initiative, perseverance, and social responsibility. Our School accomplishes these goals through a rigorous academic program which, enriched with maritime experiences, fosters discovery and critical thinking. We prepare students for higher education, lifelong learning, and active citizenship.

Values and Beliefs: A man of great compassion and resolve, Paul Cuffee provides a model and inspiration for our work. Our community strives to uphold the following core values:

- Student Achievement and Social-Emotional Growth: We focus both on students' social-emotional development and their academic achievement. We set high academic, social, and personal expectations for students of all abilities and backgrounds. We believe in a rigorous, differentiated approach to scholarship that fosters discovery and critical thinking across multiple intelligences. We provide a responsive, hands-on educational program that promotes the intellectual, social-emotional, and physical development of each student. We teach and learn with a dynamic growth mindset.
- Facing and Embracing Differences: We believe that our strength comes from our diversity. We strive to be an inclusive community that values and respects individuals and appreciates diversity in race, ethnicity, gender, religion, socioeconomic status, family structure, sexual orientation, gender identity and expression, age, learning readiness,

and other characteristics that contribute to our full identities. We work to stand against oppression and for equity at the local and global level through dynamic curricula, just hiring practices, and shared decision-making.

- Collaboration and Communication: We support the efforts of each community member with care, resources, and time because collectively we are greater than the sum of our parts. We take the time to know the backgrounds, interests, and preferred communication styles of students, families, and team members in order to build trusting relationships that promote growth and achievement. We encourage each other to share opinions and questions openly and directly with a tone of decency and respect. We listen to understand each other and to resolve conflict thoughtfully.
- Personal Initiative, Perseverance, and Leadership: We encourage each other to take responsibility and persist in the face of obstacles inside and outside the classroom. We work to build the capacity of all members of our community to take on leadership roles and engage in shared decision-making and proactive problem solving. Following the example of the mariner Paul Cuffee, our maritime-themed program provides authentic experiences through which our students learn and apply the qualities of leadership.

Changes to the school's mission statement because of the requested expansion: There are no changes expected to the school's mission statement

How the charter's proposed expansion will support and sustain the school's mission: This proposed expansion will support and sustain the school's mission by providing additional financial resources to continue to grow and refine professional development and coaching, ultimately achieving its mission for college and career readiness..

Paul Cuffee School's relationship-based learning model requires significant resources devoted to professional development and additional work days for professional staff. For example, all

classroom teachers, advisors and support professionals will be required to complete two levels of training in social and emotional classroom management programs, such as Responsive Classroom and Developmental Designs, whereas currently, the School cannot financially support the second level of training. Additionally, Paul Cuffee School's professional staff works a 193-day contractual year, 13 days of which are devoted to professional development, peer-to-peer collaborative learning, one-on-one coaching, home visits, and three annual parent teacher conferences. Success with using high-quality curriculum instruction materials depends on high-quality professional development.

Paul Cuffee School is committed to continuing comprehensive coaching across all grade levels to support the continuous growth and effectiveness of its teaching staff. Coaching needs include early-career educators, experienced teachers requiring additional support, and highly effective teachers who may grow into coaches themselves. The School's holistic approach ensures that all teachers, regardless of their years of experience and effectiveness, receive the coaching necessary to thrive and improve student learning.

The School's teacher evaluation results highlight its strength in Classroom Environment. However, demonstrated need exists with enhanced instructional practices including such as communicating with students, using effective questions and discussion techniques, engaging students in learning, and incorporating assessments into instruction.

Paul Cuffee School is proud to have worked alongside the following partners to help achieve its goals:

- Root Literacy Design
- Consortium on Reading Excellence
- A Better Lesson
- Confianza

- Torsch Talent
- Koru Strategy Group
- Annenberg Institute for School Reform

4. Proposed New Student Seats and Enrollment

Paul Cuffee School is seeking material charter expansion to grow from current total enrollment of 813 students in grades K-12 to:

- 907 students in grades K-12 by 2025, and
- 930 students in grades K-12 by 2030

Paul Cuffee School does not seek to add a school district to the catchment area, nor does the School seek to or additional schools within a charter network at this time.

Paul Cuffee School seeks to grow to this particular size in order to take advantage of economies of scale. The additional students will provide the Paul Cuffee School revenue needed to continue its multilingual learners programs, including building a newcomer program at the Upper School for students new to the United States during their secondary school years. Additionally, the Paul Cuffee School seeks to grow its educator coaching program as the result of its developing work with Data Wise Project (Harvard University) and Professional Learning Network (Annenberg Institute for School Reform).

The target student population mirrors the demographics of the City of Providence and current student population at the Paul Cuffee School. The rationale for this request for standard expansion is to increase the number of quality school options for Providence families. 97% of Paul Cuffee School's students represent historically-marginalized racial and ethnic groups. 70% of Paul Cuffee School's students are Hispanic/Latino; 19% are Black/African-American; 4% are two or more races; 3% are white; 2% are Asian; 0.6% are American Indian/Native American;

0.4% are Native Hawaiian/Pacific Islander. 82% of Paul Cuffee School's students are eligible for free or reduced priced meals. 21% are Multilingual learners and 13% are in special education programs.

The School seeks to expand enrollment by 86 students in 2025-26, increasing by two students in each class across grades K-12: from 20 to 22 per class in grades K-5 for a total of 36 students; from 21 to 24 students in grades 6-8 for a total of 18 students; and, from 17-19 students in each advisory in grades 9-12 for a total of 32 students. This expansion would increase Paul Cuffee School's authorized enrollment from 813 to 907. Additionally, the School seeks to expand by an additional 23 students in 2029-30, to 930 total students, by adding an additional section of grade 8 students. This is due to the fact that up to a third of eighth grade students are accepted to Classical High School, and Paul Cuffee Upper School accepts a third of the ninth grade class as newly enrolled students. The School does not anticipate any changes to the instructional program, school configuration, or physical space as a result of this expansion.

Enrollment Table By Year (ATTACHMENT A)

School Year	Grade Levels Served	Total Enrollment	School Districts
2025/26	K-12	907	Providence
2026/27	K-12	907	Providence
2027/28	K-12	907	Providence
2028/29	K-12	907	Providence
2029/30 (at scale)	K-12	930	Providence

Enrollment Table By Classroom (ATTACHMENT B)

Classroom	Current # students per classroom	Expansion # students per classroom
Kindergarten A	20	22
Kindergarten B	20	22
Kindergarten C	20	22
Grade 1 A	20	22
Grade 1 B	20	22
Grade 1 C	20	22
Grade 2 A	20	22
Grade 2 B	20	22
Grade 2 C	20	22
Grade 3 A	20	22
Grade 3 B	20	22
Grade 3 C	20	22
Grade 4 A	20	22
Grade 4 B	20	22

Grade 4 C	20	22
Grade 5 A	20	22
Grade 5 B	20	22
Grade 5 C	20	22
Grade 6 A	21	23
Lower School Enrollment	Current: 360	Expansion: 396 (36 new)
Grade 6 B	21	23
Grade 6 C	21	23
Grade 7 A	21	23
Grade 7 B	21	23
Grade 8 C	21	23
Grade 8 A	21	23
Grade 8 B	21	23
Grade 8 C	21	23
<i>Grade 8 D *</i>	<i>21</i>	<i>23</i>
Middle School Enrollment	189	230 (41 new)
Grade 9 A	17	19

Grade 9 B	17	19
Grade 9 C	17	19
Grade 9 D	17	19
Grade 10 A	17	19
Grade 10 B	17	19
Grade 10 C	17	19
Grade 10 D	17	19
Grade 11 A	16	19
Grade 11 B	16	19
Grade 11 C	16	19
Grade 11 D	16	19
Grade 12 A	16	19
Grade 12 B	16	19
Grade 12 C	16	19
Grade 12 D	16	19
Upper School Enrollment	Current: 264	Expansion: 304 (40 new)
Total School Enrollment	Current: 813	Expansion: 930 (117 new)

* adding a full classroom section in year five of proposed expansion

5. Goals and Track Record of Academic Performance

The key goal of the Paul Cuffee School is to unleash the full potential of every student and fulfill the mission of the Paul Cuffee School. The four strategic priorities are: 1. Increase academic preparation for college and careers; 2. Center anti-bias/anti-racist principles and practices in all of our work; 3. Foster a pervasive culture of literacy, reading and writing; 4. Support professional excellence and growth.

Measurable goals include: Increase in percentage of students who meet or exceed expectations, proficiency scores, and growth scores on state accountability assessments (RICAS, PSAT-10, SAT); 45% of students meeting or exceeding expectation by year two and 75% by year five; Increase in percentage of students who demonstrate high growth (greater than 50%), and decrease in percentage of students who demonstrate low growth (fewer than 5%) on state accountability assessments; Increase in percentage of MLL students who meet annual growth targets on ACCESS assessment; Increase in number of students enrolled in advanced courses and dual enrollment; Increase in scores on college readiness exams such as PSAT, SAT, ACT, and AP; Increase in percentage of students who earn Diploma Plus credentials; Sustained rates of adequate progress in reading and mathematics using progress monitoring tools for students at risk for failure; Increase in number of students involved in mentorship or internship programs. There are no changes expected to the school's goals at this time.

The Paul Cuffee School recognizes that it has additional growth to make on state assessments in order to meet pre-COVID levels of students meeting expectations; however, the School is

encouraged by the growth scores demonstrated in local and state assessments. In reflecting on the past five years, there is compelling evidence that COVID-19 negatively impacted learning, which included the shutdown of 2020 and distance learning, the hybrid model of instruction combining in-person and distance learning during 2020-21, the return to school for all students in 2021-22, and the challenges with resuming school in-person full time from 2021-2023. It has been a long road back, and found amidst overall low percentages of students meeting or exceeding expectations on **state accountability assessments** are some signs of improvement.

State Accountability Assessments by Growth Table (ATTACHMENT C)

The 2023 results reflect an initial implementation year for new High Quality Instructional Materials in mathematics in grades 6-11, and the first year of implementing new High Quality Instructional Materials in English language arts in grades K-8. Paul Cuffee School has taken advantage of a large number of professional learning opportunities, and the School is expecting more substantial growth over the next few years.

2018 RICAS ELA	20% demonstrated high growth
2019 RICAS ELA	35% demonstrated high growth
2021 RICAS ELA	13% demonstrated high growth
2022 RICAS ELA	30% demonstrated high growth
2023 RICAS ELA	25% demonstrated high growth
2018 RICAS Mathematics	36% demonstrated high growth
2019 RICAS Mathematics	43% demonstrated high growth
2021 RICAS Mathematics	6% demonstrated high growth
2022 RICAS Mathematics	34% demonstrated high growth
2023 RICAS Mathematics	28% demonstrated high growth

Local Assessments by Growth Table (ATTACHMENT D)

Promising results of student performance can be found in the Paul Cuffee School's **local assessment system** which includes AIMSWeb Plus in grades K-5 and Renaissance STAR in grades 6-12:

Students scoring at or above 35 SGP (Student Growth Percentile)

AIMSWeb/STAR Reading 2023	68% at/above 35 SGP
AIMSWeb/STAR Reading 2024	70% at/above 35 SGP
AIMSWeb/STAR Mathematics 2023	72% at/above 35 SGP
AIMSWeb/STAR Mathematics 2024	71% at/above 35 SGP

Average SGP (Student Growth Percentile)

AIMSWeb/STAR Reading 2023	52 percentile
AIMSWeb/STAR Reading 2024	53 percentile
AIMSWeb/STAR Mathematics 2023	53 percentile
AIMSWeb/STAR Mathematics 2024	54 percentile

Multilingual learner students scoring at or above 35 SGP (Student Growth Percentile)

STAR Reading 2023	68
STAR Reading 2024	72
STAR Mathematics 2023	65

STAR Mathematics 2024	74
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6. Community Need and Support

The Providence community has demonstrated high demand for Paul Cuffee School enrollment..

In 2024, the School received 2,079 applications for 51 available seats.

Lottery Results Table (ATTACHMENT E)

Year	Applications Received	Seats Available	Students Waitlisted
2024	2079	51	1840
2023	2044	81	1626
2022	1940	84	1489
2021	1708	80	1573
2020	1853	78	1434

The Paul Cuffee School has engaged a number of partners related to proposed expansion, including the City of Providence, Rhode Island League of Charter Schools, Lifespan, Center for Leadership and Educational Equity (CLEE), Annenberg Institute for School Reform, The University of Rhode Island, Onward We Learn, Root Literacy Design, Stop the Wait, and the Community Boating Center.

Paul Cuffee School intentionally involves community stakeholders in its school governance model, ensuring that community involvement continues with its expansion. Parents and

teachers serve on the Board of Trustees, as well as professionals from the local community including the following organizations: Baycoast Bank: Brown University, Children's Friend, Equity National Title, Gilbane, Lifespan, Neighborhood Health Plan of Rhode Island, and Thrive Behavioral Health.

Community Representation Table (ATTACHMENT F)

Community Member	Organization Represented	PCS Involvement
Su Almeida	Descendant of Paul Cuffee	Member, Board of Trustees; Member, Executive Committee
Berenice Betancur	Children's Friend	Member, Board of Trustees; Member, Health and Wellness Committee
Carrie Bridges Feliz	Lifespan	Vice-President, Board of Trustees; Chair, Health and Wellness Committee; Member, Executive Committee
Kevin Briggs	Baycoast Bank	Clerk, Board of Trustees; Member, Finance Committee; Member, Executive Committee

Nadia Gabriel	Thrive Behavioral Health	Member, Board of Trustees
Bradford Gibbs	Brown University	President, Board of Trustees; Member of Committee of Trusteeship and Governance, Education, Finance, Health and Wellness, and Plant and Property Committees; and, Chair of Executive Committee
Brian Gagnon	Equity National Title	Member, Board of Trustees
Snyder, Laura	Brown University	Member, Board of Trustees; Chair, Education Committee
Winslow, Mark	Gilbane	Member, Board of Trustees; Member, Plant and Property Committees
Babak Taleghani	CRE Solutions, LLC	Treasurer, Board of Trustees; Chair, Finance Committee; Member, Plant and Property Committee

7. Educational Program

The 2023 results are the first year of implementing new curriculum materials in mathematics in grades 6-11, and the first year of implementing new curriculum materials in English language arts in grades K-8. Paul Cuffee School has taken advantage of a large number of professional learning opportunities, and the School is expecting more substantial growth over the next few years.

In 2016, the Paul Cuffee Lower School began the initial implementation of Eureka Mathematics. Great Minds, Inc. provided teachers with high quality professional development focused on numerical fluency, preparation, and customization of lessons.

Paul Cuffee School participated in the Rhode Island Department of Education's SchoolKit Eureka Math cohort in 2022-23, during which the School's math specialist and principal participated in professional learning communities related to culturally responsive teaching practices.

In 2023-24, the Paul Cuffee School's lower school teachers and math specialists participated in additional professional development through Great Minds, Inc. which included module studies. Math specialists worked closely with teachers to revise pacing guides and further develop the mathematics interventions.

Over the past three years, Paul Cuffee School identified, adopted, and internalized several high quality curricula materials.

- 2016-17: Adopted Eureka Mathematics in grades K-5
- 2016-17 Adopted Wilson Language Foundations (phonics, phonemic awareness, vocabulary and spelling) in grades K-3

- 2022-23: Adopted EL Education English Language Arts in grades K-8
- 2022-23: Adopted Illustrative Mathematics in grades 6-8
- 2022-23: Implemented foundational skills literacy intervention based on Science of Reading in grades 6-11
- 2023-24: Adopted Odell English Language Arts in grades 9-12
- 2023-24: Adopted enVision Algebra 1, Geometry, Algebra 2, Statistics and Precalculus Curricula
- 2023-24: Adopted OpenSciEd Science in grades 6-8
- 2024-25: Will pilot OpenSciEd biology and chemistry curriculum in grades 9-12

The Paul Cuffee School has focused on building capacity of its teacher leaders and administrators to support peer-to-peer instructional improvements and practice-based professional learning.

- 2022-23: Curriculum implementation professional learning with Instruction Partners including launching workshops for new curricula, facilitating the use of curriculum and assessment internalization tools
- 2022-23 Collaborative planning and internalization for classroom teachers, specialists, special educators, MLL teachers and administrators
- 2023-24: Communication and monitoring of implementation expectations for pacing guides, assessments, and systems of reflection and refinement
- 2023-24, The New Teacher Center support for implementation of the Odell ELA curriculum in grades 9-12
- 2023 24: Data Wise Project, including monthly professional learning and coaching with the Koru strategy group, gaining tools to guide data cycles
- 2023-24: OpenSciEd Science curriculum pilot for unit 1
- 2024-25: OpenSciEd Science pilot for unit 2

Category	Narrative
Guiding Principles	There are no expected changes to the set of core beliefs and values that forms the basis for the rest of the program as a result of adding (2) newly enrolled students to each classroom and a section of grades eight in 2030
Curriculum and Coursework	There are no expected changes to the curriculum and coursework as a result of adding (2) newly enrolled students to each classroom and a section of grades eight in 2030
Learning Environment and Pedagogy	There are no proposed changes to the Paul Cuffee School's learning environment and pedagogy as a result of adding (2) newly enrolled students to each classroom and a section of grades eight in 2030
Specific Populations	The Paul Cuffee Upper School plans to add a Implement Intensive Language Development Course/Program focused on foundational English skills for newcomer students, if possible with a bilingual program, and will provide targeted support and resources to help students transition into content classes successfully
Assessment System	There are no proposed changes to the Paul Cuffee School's comprehensive assessment system as a result

	of adding (2) newly enrolled students to each classroom and a section of grades eight in 2030
Promotion and Graduation Policy	There are no proposed changes to the Paul Cuffee School's promotion and graduation policy as a result of adding (2) newly enrolled students to each classroom and a section of grades eight in 2030
School Culture	There are no proposed changes to the charter school's strategies to foster and maintain a healthy school culture as a result of adding (2) newly enrolled students to each classroom and a section of grades eight in 2030.

8. Organizational Capacity

The Paul Cuffee School faculty and staff are led by a seven member teaching and learning administrative team, including Head of School/Superintendent, a Director of Learning and Teaching, a Director of Special Education, a Multilingual Learners Coordinator, and three principals/building leaders. This team is responsible for the planning, execution, evaluation, and communication of all school academic programs and related tasks.

The school operation is led by a five member executive team which includes members of the teaching and learning team, including a Head of School/Superintendent, Business Manager, Executive Assistant to the Head of School, Director of Learning and Teaching, and Director of Technology. This team is responsible for the planning, execution, evaluation, and communication of the school's operations.

Additional administrative team members include a Manager of Operations, Human Resources Coordinator, Technology Support Specialist (0.8 FTE), Technology Application Specialist (0.5 FTE), Data Manager, Assistant to the Director of Special Education, Development Associate (0.6 FTE) and (6) administrative assistants including (3) Assistants to the Principal and (3) School Secretaries. (3) Building Custodians and (3) Part-time Custodians complete the non-teaching administrative team.

Current Administrative Staffing Model Table (ATTACHMENT G)

Head of School/Superintendent
Business Manager
Executive Assistant to the Head of School
Director of Learning and Teaching (0.8 FTE)
Director of Special Education
Director of Technology
Manager of Operations
Admissions and Family Engagement Coordinator
Human Resources Coordinator
After School and Enrichment Programs Manager
Multilingual Learner Coordinator
Data Manager
Development Associate 0.6 FTE
Bilingual Administrative Assistant to the Director of Special Education
Bilingual Assistant to the Principal 3.0 FTE
Bilingual School Secretary 3.0 FTE

Building Custodian 3.0 FTE
Part-time Custodian (3) 0.5 FTE half-time positions)

Proposed Changes to Administrative Organizational Chart (ATTACHMENT H)

There are no major changes expected to the Administrative Organizational Chart, with the exception of returning a few key positions that were eliminated in 2024-25 due to less than expected increases in state and local aid. Should resources become available, the school would resume operating with the following positions:

Role	Year One	Year Two	Year Five
Director of Development and Institutional Advancement	Eliminated for FY25	Resume for 1.0 for FY27	Continue 1.0 FTE
Director of Learning and Teaching	Reduced by 0.2 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE

Current School-based Organizational Chart (ATTACHMENT I)

Lower School	Middle School	Upper School
Principal	Principal	Principal
Dean of Students	Dean of Student Culture	Dean of Student Culture
School Nurse Teacher	(1.5) Social workers	Academic Dean
(1.5) Social workers	School Nurse Teacher	Guidance Counselor
Mathematics Specialist	Mathematics Specialist	Social Worker
(2) Reading Specialists	Reading Specialist	Reading Specialist
(3) MLL Teachers	(2) MLL Teachers	(3) MLL Teachers
(18) Classroom Teachers	(10) Classroom Teachers	(16) Classroom Teachers: Mathematics, English, History, Science
(3) Special Ed Teachers	(2) Special Ed Teachers	(3) Special Ed Teachers
Speech Language Pathologist	(4) Teaching Partners	(2) Teaching Partners
(12) Teaching Partners	Library Media Specialist (0.2)	Library Media Specialist
Library Media Specialist (0.8)	Library Teaching Partner (0.5)	PE/Health Teacher
PE/Health Teacher	PE/Health Teacher (0.8)	Art Teacher

Integrated Arts Teacher (0.8)	Art Teacher (0.2)	Music Teacher
Art Teacher (0.8)	Music Teacher (0.2)	(2) Spanish Teachers
		Athletics Coordinator
		Student Success Manager

Proposed Changes to School-based Organizational Chart (ATTACHMENT J)

There are no major changes expected to the School-based Organizational Chart with the exception of returning key positions that were eliminated in 2024-25 due to less than expected increases in state and local aid. Should resources become available, the school would resume operating with the following positions:

Role	Year One	Year Two	Year Five
Mathematics Specialist, Middle School	Eliminated for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
Art Teacher, Lower School	Reduced by 0.2 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
Art Teacher, Middle School	Reduced by 0.8 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
Integrated Arts Teacher, Lower School	Reduced by 0.2 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
2nd Social Worker, Lower School	Reduced by 0.5 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
2nd Social Worker, Middle School	Reduced by 0.5 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
4th Grade 8 Core	Not added	Not added	Add 1.0 FTE

Teacher			
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In 2022 the Paul Cuffee School developed a Recruitment and Retention Strategy project plan which will guide the recruitment, selection and onboarding of new professional staff.

The Paul Cuffee School expects no changes to its governing board as a result of the requested expansion.

The Parent/Caregiver Connection

Parents and caregivers are valued partners at the Paul Cuffee School. The School uses several strategies to welcome, involve, and support parents and caregivers.

Admissions/Family Engagement Coordinator: This role serves to support parents and caregivers from the moment they consider applying to the School and throughout the admissions and enrollment process. As this is a position with a split title, the Admissions/Family Engagement Coordinator also supports parents and caregivers through school engagement efforts once students are enrolled and attending Paul Cuffee School, such as College and Career Readiness Nights, the Parent Association, the Family School Partnership committee, the Connect for Health program, and the adult English language classes.

Parent Teacher Conferences: Conferences are required at least twice annually. Teachers prepare for individual conferences to review student progress, celebrate accomplishments, and set academic learning goals.

Family School Partnership (FSP): The FSP meets three times annually to update the School-Family Compact and the Parent Engagement Plan.

Parent Association (PA): The PA meets regularly to accomplish its goals related to fundraising, events, and family engagement

Connect for Health: A partnership with Lifespan will bring a Parent Advocate volunteer to the school in order to provide Lifespan's Connect for health programming to Paul Cuffee School, providing resources and support to families related to the social determinants of health.

9. Facilities

The Paul Cuffee School's facilities needs will not be impacted by the charter school's requested expansion. Currently, the Paul Cuffee School owns the lower school and upper school facilities, and leases the middle school facility. At this time the Paul Cuffee School is actively seeking to relocate its middle school should adequate space become available as its current facility, formerly the St. Mary's School is just meeting the basic needs of its middle school program. While the classroom spaces are large and numerous, the middle school building lacks a gymnasium or common area separate from the cafeteria. Paul Cuffee School will continue to actively seek a new facility to accommodate the expansion of one classroom section (23 students) in grade eight during the fifth year of expansion. Should no adequate school facilities become available, the middle school can accommodate the additional classroom in its current facility, and the music or art classroom would then become "a la carte," that is the teacher would travel to the general classrooms for arts classes rather than have a dedicated space within the school.

10. Operations

There are no key changes to school operations that are a result of the proposed expansion and describe steps that will implement those changes. There are no key changes to the School's arrival or dismissal procedures. The Paul Cuffee School contracts with Ocean State Transit to provide before and after school transportation throughout the City of Providence for students in grade K-8, and with the Rhode Island Public Transit Authority (RIPTA) for students in grades 9-12.

11. Finance and Budget

Revenue

Revenue has been determined by using the data contained in the required worksheet, as well as the FY24 share ratio and local tuition. Additional revenue categories include food services, Medicaid reimbursement and other small revenue items.

Expenses

Personnel expenses have been determined using the School's FY25 staffing assumptions, with an increase in year five (FY29), as an additional classroom teacher salary and benefits will be required to accommodate an additional classroom. Approximately 3% increases are assumed each year in total costs, with a higher percentage designated to benefits given that benefits costs trend higher than normal cost of living increases.

Most other expenses have an assumed 3% increase each year; however, transportation and food demonstrate higher increases based on:

- Contracts indicating larger increases
- Student enrollment increases driving higher costs
- Professional development costs are increasing, as the trend has been a 5% increase year over year in many years.

The School assumes more modest increases in expenses based on enrolling additional students because the costs in categories such as supplies and materials is assumed to be negligible. This may change over time, but the increase in revenue is expected to cover those costs.

The School may decide to add certified teachers and support professionals during the five-year term should increases be realized in state and local revenue.

Capital costs and debt service are not part of the School's operating budget, so the annual deficits in the five-year projection are driven by those factors. This does not impact the School's operating budget or covenants. The School is in a comfortable cash position to cover those needs each year. As an extra layer of protection, the School has access to a \$2 million line of credit with its bank, which it has not used since its inception.

It may be worth noting that the School expects to spend capital based on RIDE requirements to meet its minimum 3% capital obligation each year.

12. Schedule & Calendar: Not applicable

13. Startup Timeline: Not applicable

14. Variances: Not applicable

15. Charter School Program Intent to Apply

The Paul Cuffee School intends to apply for Charter School Program (CSP) funding should the opportunity arise.

16. Appendix: Required Proposal Attachments

Attachment A: Enrollment Table by Year

Attachment B: Enrollment Table by Classroom

Attachment C: State Accountability Assessments by Growth Table

Attachment D: Local Assessments by Growth Table

Attachment E: Lottery Results Table

Attachment F: Community Representation Table

Attachment G: Current Administrative Staffing Model Table

Attachment H: Proposed Changes to Administrative Organizational Chart

Attachment I: Current School-based Organizational Chart

Attachment J: Proposed Changes to School-based Organizational Chart

Attachment K: Budget Projected Detail 5-Year

Attachment L: Budget Projected Summary 5-Year

Attachment M: Department of Administration Quarterly FY24

Attachment N: Expansion Budget: Enrollment Estimates, Budget, State Share Ratios,
Local Aid

Attachment O: Letter of Support City of Providence

Attachment P: Letter of Support Center for Leadership and Educational Equity

Attachment Q: Letter of Support Community Boating Center

Attachment R: Letter of Support University of Rhode Island

Enrollment Table By Year (ATTACHMENT A)

School Year	Grade Levels Served	Total Enrollment	School Districts
2025/26	K-12	907	Providence
2026/27	K-12	907	Providence
2027/28	K-12	907	Providence
2028/29	K-12	907	Providence
2029/30 (at scale)	K-12	930	Providence

Enrollment Table By Classroom (ATTACHMENT B)

Classroom	Current # students per classroom	Expansion # students per classroom
Kindergarten A	20	22
Kindergarten B	20	22
Kindergarten C	20	22
Grade 1 A	20	22
Grade 1 B	20	22
Grade 1 C	20	22
Grade 2 A	20	22
Grade 2 B	20	22
Grade 2 C	20	22
Grade 3 A	20	22
Grade 3 B	20	22
Grade 3 C	20	22
Grade 4 A	20	22
Grade 4 B	20	22

Grade 4 C	20	22
Grade 5 A	20	22
Grade 5 B	20	22
Grade 5 C	20	22
Grade 6 A	21	23
Lower School Enrollment	Current: 360	Expansion: 396 (36 new)
Grade 6 B	21	23
Grade 6 C	21	23
Grade 7 A	21	23
Grade 7 B	21	23
Grade 8 C	21	23
Grade 8 A	21	23
Grade 8 B	21	23
Grade 8 C	21	23
<i>Grade 8 D *</i>	<i>21</i>	<i>23</i>
Middle School Enrollment	189	230 (41 new)
Grade 9 A	17	19

Grade 9 B	17	19
Grade 9 C	17	19
Grade 9 D	17	19
Grade 10 A	17	19
Grade 10 B	17	19
Grade 10 C	17	19
Grade 10 D	17	19
Grade 11 A	16	19
Grade 11 B	16	19
Grade 11 C	16	19
Grade 11 D	16	19
Grade 12 A	16	19
Grade 12 B	16	19
Grade 12 C	16	19
Grade 12 D	16	19
Upper School Enrollment	Current: 264	Expansion: 304 (40 new)
Total School Enrollment	Current: 813	Expansion: 930 (117 new)

* adding a full classroom section in year five of proposed expansion

State Accountability Assessments by Growth Table (ATTACHMENT C)

The 2023 results reflect an initial implementation year for new High Quality Instructional Materials in mathematics in grades 6-11, and the first year of implementing new High Quality Instructional Materials in English language arts in grades K-8. Paul Cuffee School has taken advantage of a large number of professional learning opportunities, and the School is expecting more substantial growth over the next few years.

2018 RICAS ELA	20% demonstrated high growth
2019 RICAS ELA	35% demonstrated high growth
2021 RICAS ELA	13% demonstrated high growth
2022 RICAS ELA	30% demonstrated high growth
2023 RICAS ELA	25% demonstrated high growth
2018 RICAS Mathematics	36% demonstrated high growth
2019 RICAS Mathematics	43% demonstrated high growth
2021 RICAS Mathematics	6% demonstrated high growth
2022 RICAS Mathematics	34% demonstrated high growth
2023 RICAS Mathematics	28% demonstrated high growth

Local Assessments by Growth Table (ATTACHMENT D)

Promising results of student performance can be found in the Paul Cuffee School's **local assessment system** which includes AIMSWeb Plus in grades K-5 and Renaissance STAR in grades 6-12:

Students scoring at or above 35 SGP (Student Growth Percentile)

AIMSWeb/STAR Reading 2023	68% at/above 35 SGP
AIMSWeb/STAR Reading 2024	70% at/above 35 SGP
AIMSWeb/STAR Mathematics 2023	72% at/above 35 SGP
AIMSWeb/STAR Mathematics 2024	71% at/above 35 SGP

Average SGP (Student Growth Percentile)

AIMSWeb/STAR Reading 2023	52 percentile
AIMSWeb/STAR Reading 2024	53 percentile
AIMSWeb/STAR Mathematics 2023	53 percentile
AIMSWeb/STAR Mathematics 2024	54 percentile

Multilingual learner students scoring at or above 35 SGP (Student Growth Percentile)

STAR Reading 2023	68
STAR Reading 2024	72
STAR Mathematics 2023	65

STAR Mathematics 2024	74
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Lottery Results Table (ATTACHMENT E)

Year	Applications Received	Seats Available	Students Waitlisted
2024	2079	51	1840
2023	2044	81	1626
2022	1940	84	1489
2021	1708	80	1573
2020	1853	78	1434

Community Representation Table (ATTACHMENT F)

Community Member	Organization Represented	PCS Involvement
Su Almeida	Descendant of Paul Cuffee	Member, Board of Trustees; Member, Executive Committee
Berenice Betancur	Children's Friend	Member, Board of Trustees; Member, Health and Wellness Committee
Carrie Bridges Feliz	Lifespan	Vice-President, Board of Trustees; Chair, Health and Wellness Committee; Member, Executive Committee
Kevin Briggs	Baycoast Bank	Clerk, Board of Trustees; Member, Finance Committee; Member, Executive Committee
Nadia Gabriel	Thrive Behavioral Health	Member, Board of Trustees
Bradford Gibbs	Brown University	President, Board of Trustees;

		Member of Committee of Trusteeship and Governance, Education, Finance, Health and Wellness, and Plant and Property Committees; and, Chair of Executive Committee
Brian Gagnon	Equity National Title	Member, Board of Trustees
Snyder, Laura	Brown University	Member, Board of Trustees; Chair, Education Committee
Winslow, Mark	Gilbane	Member, Board of Trustees; Member, Plant and Property Committees
Babak Taleghani	CRE Solutions, LLC	Treasurer, Board of Trustees; Chair, Finance Committee; Member, Plant and Property Committee

Current Administrative Staffing Model Table (ATTACHMENT G)

Head of School/Superintendent
Business Manager
Executive Assistant to the Head of School
Director of Learning and Teaching (0.8 FTE)
Director of Special Education
Director of Technology
Manager of Operations
Admissions and Family Engagement Coordinator
Human Resources Coordinator
After School and Enrichment Programs Manager
Multilingual Learner Coordinator
Data Manager
Development Associate 0.6 FTE
Bilingual Administrative Assistant to the Director of Special Education
Bilingual Assistant to the Principal 3.0 FTE
Bilingual School Secretary 3.0 FTE

Building Custodian 3.0 FTE
Part-time Custodian (3) 0.5 FTE half-time positions)

Proposed Changes to Administrative Organizational Chart (ATTACHMENT H)

There are no major changes expected to the Administrative Organizational Chart, with the exception of returning a few key positions that were eliminated in 2024-25 due to less than expected increases in state and local aid. Should resources become available, the school would resume operating with the following positions:

Role	Year One	Year Two	Year Five
Director of Development and Institutional Advancement	Eliminated for FY25	Resume for 1.0 for FY27	Continue 1.0 FTE
Director of Learning and Teaching	Reduced by 0.2 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE

Current School-based Organizational Chart (ATTACHMENT I)

Lower School	Middle School	Upper School
Principal	Principal	Principal
Dean of Students	Dean of Student Culture	Dean of Student Culture
School Nurse Teacher	(1.5) Social workers	Academic Dean
(1.5) Social workers	School Nurse Teacher	Guidance Counselor
Mathematics Specialist	Mathematics Specialist	Social Worker
(2) Reading Specialists	Reading Specialist	Reading Specialist
(3) MLL Teachers	(2) MLL Teachers	(3) MLL Teachers
(18) Classroom Teachers	(10) Classroom Teachers	(16) Classroom Teachers: Mathematics, English, History, Science
(3) Special Ed Teachers	(2) Special Ed Teachers	(3) Special Ed Teachers
Speech Language Pathologist	(4) Teaching Partners	(2) Teaching Partners
(12) Teaching Partners	Library Media Specialist (0.2)	Library Media Specialist
Library Media Specialist (0.8)	Library Teaching Partner (0.5)	PE/Health Teacher
PE/Health Teacher	PE/Health Teacher (0.8)	Art Teacher

Integrated Arts Teacher (0.8)	Art Teacher (0.2)	Music Teacher
Art Teacher (0.8)	Music Teacher (0.2)	(2) Spanish Teachers
		Athletics Coordinator
		Student Success Manager

Proposed Changes to School-based Organizational Chart (ATTACHMENT J)

There are no major changes expected to the School-based Organizational Chart with the exception of returning key positions that were eliminated in 2024-25 due to less than expected increases in state and local aid. Should resources become available, the school would resume operating with the following positions:

Role	Year One	Year Two	Year Five
Mathematics Specialist, Middle School	Eliminated for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
Art Teacher, Lower School	Reduced by 0.2 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
Art Teacher, Middle School	Reduced by 0.8 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
Integrated Arts Teacher, Lower School	Reduced by 0.2 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
2nd Social Worker, Lower School	Reduced by 0.5 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE
2nd Social Worker, Middle School	Reduced by 0.5 FTE for FY25	Resume 1.0 FTE for FY27	Continue 1.0 FTE

4th Grade 8 Core Teacher	Not added	Not added	Add 1.0 FTE
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Attachment K

As of 2/15/2021

			FY 2025 Budget Proposed	FY 2026 Budget Proposed	FY 2027 Budget Proposed	FY 2028 Budget Proposed	FY 2029 Budget Proposed		
Revenue									
State Revenue									
43101		Unrestricted Grants-in-Aid - State Sources	10,899,703	11,172,195	12,052,685	12,354,002	12,662,852	13,406.77	12,052,684.88
43201		Restricted Grants State	-	-	-	-	-		
43202		School Housing Aid	-	-	-	-	-		
Total State			10,899,703	11,172,195	12,052,685	12,354,002	12,662,852		
Revenue			10,899,703	11,172,195	12,052,685	12,354,002	12,662,852		
Local Revenue									
41321		Tuition from Other Districts	3,604,842	3,640,890	3,986,166	4,026,028	4,066,288		
Total Local			3,604,842	3,640,890	3,986,166	4,026,028	4,066,288		
Revenue			3,604,842	3,640,890	3,986,166	4,026,028	4,066,288		
Federal Revenue									
44501, 44301		Restricted Grants-in-Aid from the Federal Government through the State	1,067,971	1,089,330	1,143,797	1,178,111	1,213,454		
Total Federal			1,067,971	1,089,330	1,143,797	1,178,111	1,213,454		
Revenue			1,067,971	1,089,330	1,143,797	1,178,111	1,213,454		
Contributions									
41920		Contributions and Donations from Private Sources	65,000	45,000	46,350	47,741	49,173		
41921		Restricted Donations Instruction	-	-	-	-	-		
41922		Restricted Donations Instructional Support	93,500	75,000	77,250	79,568	81,955		
41923		Restricted Donations Administration	-	-	-	-	-		
Total			158,500	120,000	123,600	127,308	131,127		
Contributions			158,500	120,000	123,600	127,308	131,127		
Program Revenue									
41701		After School Program Admission Receipts	80,000	80,000	84,000	88,200	92,610		
41707		Enrichment Programs Student Fees	15,000	15,000	15,750	16,538	17,364		
41750		Revenue from Enterprise Activities	-	-	-	-	-		
43103		Other Grants - MLL Categorical	300,061	300,061	330,067	363,074	399,381		
Total Program			395,061	395,061	429,817	467,811	509,356		
Revenue			395,061	395,061	429,817	467,811	509,356		
Food Service									
Program									
41611		Food Service Sales - Lunch	61,600	67,760	69,793	71,887	74,043		
41612		Food Service Sales - Breakfast	28,000	30,800	31,724	32,676	33,656		
44601		Food Service - Reimbursements Federal	455,000	500,500	515,515	530,980	546,910		
Total Food			544,600	599,060	617,032	635,543	654,609		
Service Program			544,600	599,060	617,032	635,543	654,609		
Medicaid									
Reimbursement									
44202		Medicaid Reimbursement	50,000	50,000	57,500	57,500	57,500		
Total Medicaid			50,000	50,000	57,500	57,500	57,500		
Reimbursement			50,000	50,000	57,500	57,500	57,500		
Other Income									
41980		Refund of Prior Year Expenditure	-	-	-	-	-		
41990		Miscellaneous	-	-	-	-	-		
Total Other			-	-	-	-	-		
Income			-	-	-	-	-		
Total Revenue			16,720,677	17,066,537	18,410,597	18,846,303	19,295,186		
			FY 2025 Budget Proposed	FY 2026 Budget Proposed	FY 2027 Budget Proposed	FY 2028 Budget Proposed	FY 2029 Budget Proposed		
Salaries and									
Wages									
51110		Regular Salaries	8,960,735	9,262,557	9,490,434	9,759,147	10,072,921		
51113		Professional Days	316,500	325,995	335,775	345,848	361,224		
51115		Salaries - Substitutes	225,000	231,750	238,703	245,864	253,239		

51132		Department Heads, House Leaders, and Systemwide Supervisors	24,000	24,720	25,462	26,225	27,012
51201		Regular Overtime	5,000	5,150	5,305	5,464	5,628
51302		Professional Development School	-	-	-	-	-
51304		Trainer Expense	-	-	-	-	-
51308		After school wages - add'l	141,629	153,172	157,767	162,500	167,375
51309		Tutoring	28,000	31,724	32,676	33,656	34,666
51311		Curriculum Work	-	-	-	-	-
51338		Summer Academy	25,000	25,750	26,523	27,318	28,138
51339		Stipend - Other	6,000	6,180	6,365	6,556	6,753
51404		Stipend - Athletic Coaches/Extracurricular Advisors	82,250	84,718	87,259	89,877	92,573
Total			9,814,114	10,151,715	10,406,267	10,702,455	11,049,528
Salaries and Wages							
Benefits							
52101		Health and Medical Premiums	1,107,474	1,151,773	1,243,915	1,293,671	1,367,418
52102		Life	15,000	15,150	15,605	15,761	16,118
52103		Dental	65,845	67,820	73,246	73,978	75,218
		Vision	-	-	-	-	-
52105		Disability	61,980	64,459	69,616	72,401	75,797
52109		Medical Buyback Payments	125,250	125,250	125,250	125,250	125,250
52110		Flexible Spending	-	-	-	-	-
52203		Teacher/Administrative Pension - ERSRI DB	1,158,072	1,227,335	1,325,521	1,378,542	1,455,684
52213		Teacher / Adm Pension ERSRI Defined Contribution	-	-	-	-	-
52301		FICA	608,475	629,406	645,189	663,552	685,071
52302		Medicare	137,398	142,124	145,688	149,834	154,693
52401		403b Contributions	174,145	181,111	195,600	203,424	233,561
52501		Unemployment Insurance	32,500	35,000	35,000	35,000	35,000
52710		Workers Compensation Premium	32,000	36,000	36,360	36,724	37,091
Total			3,518,139	3,675,428	3,910,989	4,048,137	4,260,901
Benefits							
Total			13,332,253	13,827,144	14,317,255	14,750,592	15,310,429
Personnel Expenses							
			FY 2025 Budget Proposed	FY 2026 Budget Proposed	FY 2027 Budget Proposed	FY 2028 Budget Proposed	FY 2029 Budget Proposed
Professional Fees							
53102		Temporary Clerical Support	-	-	-	-	-
53202		Speech and Language Services	100,000	100,000	105,000	110,250	115,763
53203		Occupational Therapy School Year	68,000	69,360	70,747	72,162	73,605
53205		Psychologists	37,500	37,500	37,500	37,500	37,500
53206		Audiologists	-	-	-	-	-
53207		Interpreters	3,000	3,000	3,000	3,000	3,000
53210		Performing Arts Contracted Specialist	-	-	-	-	-
53211		Physical Therapy	9,000	10,000	10,000	10,000	10,000
53212		Payments for Volunteers	-	-	-	-	-
53216		Tutoring Services	20,000	21,000	22,050	23,153	24,310
53220		Other Purchased Professional Educational Services	29,000	29,580	30,172	30,775	31,391
53221		Virtual Classrooms	-	-	-	-	-
53222		Web-based Supplemental Instructional Programs	35,000	35,700	36,414	37,142	37,885
53301		Professional Development and Training Services	95,000	99,750	104,738	109,974	115,473
53302		Curriculum Development	-	-	-	-	-
53401		Auditing Services	27,500	28,325	29,741	29,741	30,336
53402		Legal Services	12,500	12,875	13,261	13,659	14,069
53405		Pension Advisor	6,200	6,386	6,578	6,775	6,978
53406		Other Services	29,500	30,385	31,297	32,235	33,203
53410		Police and Fire Details	-	-	-	-	-
53411		Physicians	-	-	-	-	-
53412		Dentists	-	-	-	-	-
53414		Medicaid Claims Provider	5,300	5,300	5,300	5,300	5,300

53416	Officials/Referees	18,500	18,500	18,500	18,500	18,500
53417	Contracted Nursing Services	-	-	-	-	-
53501	Data Processing Services	40,000	40,000	41,200	41,200	41,200
53502	Other Technical Services	140,000	144,200	148,526	152,982	157,571
53503	Testing	8,000	8,000	8,400	8,400	8,400
54902	Alarm and Fire Safety Services	13,200	13,596	14,004	14,424	14,857
55110	Transportation Purchased from Districts, Public Carriers	-	-	-	-	-
55111	Transportation Contractors	752,860	798,032	845,914	930,505	939,810
55207	Errors & Omissions Ins (Dir & Officers)	18,500	18,500	18,500	18,500	18,500
55630	Tuition Private Sources	55,800	75,000	75,000	75,000	75,000
55690	Tuition - Other	-	-	-	-	-
55701	Food Service Contractors	560,000	616,000	634,480	653,514	660,050
Total Professional Fees		2,084,360	2,220,989	2,310,321	2,434,692	2,472,700
		FY 2025 Budget Proposed	FY 2026 Budget Proposed	FY 2027 Budget Proposed	FY 2028 Budget Proposed	FY 2029 Budget Proposed
Supplies						
53706	Catering	19,700	20,291	20,900	21,527	22,173
56101	General Supplies and Materials	69,250	71,328	73,467	75,671	77,941
56112	Uniforms / Apparel	1,500	1,545	1,591	1,639	1,688
56113	Graduation Supplies	3,500	3,605	3,713	3,825	3,939
56115	Medical Supplies	4,750	4,893	5,039	5,190	5,346
56116	Athletics Supplies	6,000	6,180	6,365	6,556	6,753
56117	Honors / Awards Supplies	1,000	1,030	1,061	1,093	1,126
56219	Custodial Supplies	33,000	33,990	35,010	36,060	37,142
56401	Textbooks	45,000	46,350	47,741	49,173	50,648
56402	Library Books	14,200	14,626	15,065	15,517	15,982
56403	Reference Books	-	-	-	-	-
56407	Web-based Software & Databases Library	3,600	3,708	3,819	3,934	4,052
56409	Electronic Textbooks	-	-	-	-	-
56410	Textbooks Dual & Concurrent Enrollment	-	-	-	-	-
56501	Technology-Related Supplies	12,500	12,875	13,261	13,659	14,069
57305	Equipment	2,250	2,318	2,387	2,459	2,532
57306	Furniture and Fixtures	-	-	-	-	-
57309	Technology-Related Hardware	22,500	23,175	23,870	24,586	25,324
57311	Technology Software	47,250	48,668	50,128	51,631	53,180
Total Supplies		286,000	294,580	303,417	312,520	321,896
Telephone						
54403	Telephone	-	-	-	-	-
54406	Wireless Telephone	36,500	45,000	45,000	45,000	45,000
54407	Internet Connectivity	16,500	16,500	16,500	16,500	16,500
Total		53,000	61,500	61,500	61,500	61,500
Postage & Shipping						
53705	Shipping and Postage	11,400	11,742	12,094	12,457	12,831
Total Postage & Shipping		11,400	11,742	12,094	12,457	12,831
Occupancy						
54201	Rubbish Disposal Services	17,580	18,459	19,382	20,351	21,369
54204	Groundskeeping Services	10,000	10,500	11,025	11,576	12,155
54402	Water	11,700	12,051	12,413	12,785	13,168
54405	Sewage	20,000	20,600	21,218	21,855	22,510
54601	Renting Land and Buildings	90,000	92,700	95,481	98,345	101,296
54604	Graduation Rentals	3,500	3,605	3,713	3,825	3,939
55201	Property and Liability Insurance	121,100	124,733	128,475	132,329	136,299
55204	Student Accident Insurance	4,507	4,642	4,781	4,925	5,073

56201	Natural Gas	77,000	79,310	81,689	84,140	86,664
56215	Electricity	137,500	141,625	145,874	150,250	154,757
Total		492,887	508,225	524,051	540,381	557,231
Occupancy		FY 2025 Budget Proposed	FY 2026 Budget Proposed	FY 2027 Budget Proposed	FY 2028 Budget Proposed	FY 2029 Budget Proposed
Maintenance & Repairs						
54202	Snow Plowing Services	39,000	39,000	40,950	42,998	45,147
54203	Custodial Services	105,000	108,150	111,395	114,736	118,178
54205	Rodent and Pest Control Services	3,060	3,060	3,060	3,060	3,060
54310	Non-Technology-Related Maintenance and Repairs	-	-	-	-	-
54311	Maintenance and Repairs - Fixtures and Equipment	-	-	-	-	-
54312	Maintenance and Repairs - General	91,500	97,500	100,425	103,438	106,541
54321	Maintenance and Repairs - Electrical	8,000	8,240	8,487	8,742	9,004
54322	Maintenance and Repairs - HVAC	20,000	20,600	21,218	21,855	22,510
54323	Maintenance and Repairs - Glass	3,000	3,090	3,183	3,278	3,377
54324	Maintenance and Repairs - Plumbing	14,500	14,935	15,383	15,845	16,320
54901	Other Property Services	-	-	-	-	-
Total		284,060	294,575	304,100	313,951	324,137
Maintenance & Repairs						
Equipment Rental						
54602	Rental of Equipment and Vehicles	30,000	30,000	30,000	30,450	30,450
Total		30,000	30,000	30,000	30,450	30,450
Equipment Rental						
Conferences, Conventions & Meetings						
53303	Conferences / Workshops	2,000	2,000	2,000	2,000	2,000
55803	Employee Travel - Non-Teachers	-	-	-	-	-
55809	Employee Travel - Teachers	-	-	-	-	-
55810	Travel - Other	-	-	-	-	-
Total Conferences, Conventions & Meetings		2,000	2,000	2,000	2,000	2,000
Printing & Publications						
55401	Advertising Costs	-	-	-	-	-
55501	Printing	5,500	5,665	5,835	6,010	6,190
Total Printing		5,500	5,665	5,835	6,010	6,190
& Publications						
Dues, Subscriptions, Other						
56404	Subscriptions and Periodicals	-	-	-	-	-
58101	Professional Organization Fees	23,985	24,385	25,604	26,884	28,229
58102	Other Dues and Fees	42,750	44,888	47,132	49,488	51,963
58103	Bank Fees	3,000	3,000	3,000	3,000	3,000
58104	License & Permit Fees	-	-	-	-	-
58901	Other Misc Expenses -Interest & Fees	145,000	145,000	145,000	145,000	145,000
Total Dues, Subscriptions, Other		69,735	72,273	75,736	79,373	83,192
Subscriptions, Other						
Miscellaneous						
45201	Fund Transfer In	-	-	-	-	-
59101	Fund Transfer Out	-	-	-	-	-
Total		-	-	-	-	-
Miscellaneous						

17,040,513	17,717,711	18,333,155	18,933,918	19,569,881
16,507,013	17,184,211	17,799,655	18,400,418	19,036,381
16,652,013	17,329,211	17,944,655	18,545,418	19,181,381
17,040,513	17,717,711	18,333,155	18,933,918	19,569,881
818	519	(1,655)	1,492	(1,175)

Attachment L

		FY 2025 Budget Proposed	FY 2026 Budget Proposed	FY 2027 Budget Proposed	FY 2028 Budget Proposed	FY 2029 Budget Proposed
			*1st Year new students	*1st year increased State Aid		
Revenue						
43100	State Revenue	10,899,703	11,172,195	12,052,685	12,354,002	12,662,852
41300	Local Revenue	3,604,842	3,640,890	3,986,166	4,026,028	4,066,288
44500	Federal Revenue	1,067,971	1,089,330	1,143,797	1,178,111	1,213,454
41900	Contributions	158,500	120,000	123,600	127,308	131,127
41700	Program Revenue	395,061	395,061	429,817	467,811	509,356
41600	Food Service	544,600	599,060	617,032	635,543	654,609
44200	Medicaid	50,000	50,000	57,500	57,500	57,500
41900	Other Income	0	0	0	0	0
Total Revenue		16,720,677	17,066,537	18,410,597	18,846,303	19,295,186
Expenses						
51000	Salaries	7,017,117	10,111,713	10,700,207	10,702,733	11,043,320
52000	Benefits	3,518,139	3,675,428	3,910,989	4,048,137	4,260,901
53000- 5500	Purchased Services/Fees	2,084,360	2,220,989	2,310,321	2,434,692	2,472,700
56000	Supplies	286,000	294,580	303,417	312,520	321,896
54000- 55000	Occupancy	557,287	581,467	597,645	614,338	631,562
54200	Maintenance & Repairs	314,060	324,575	334,100	344,401	354,587
various	Other	(67,765)	(65,063)	(61,429)	(57,617)	(53,618)
Total Expenditures		16,506,195	17,183,692	17,801,310	18,398,926	19,037,556
Net Revenue Over Expenditures		214,482	(117,155)	609,287	447,377	257,631

Notes:

FY29 - added teacher per plans

Paul Cuffee School

Cover for submission to Auditor General, Municipal Finance, and RIDE

July 9, 2024

Following are the **June 30, FY24, Q4 and FYE** Charter School report and internal financial statements.

We remain committed to a break even in FY24. We fully expect to show a slight surplus to meet our bank covenant requirements. We have utilized over \$2.95m of our \$3.1M bond for RIDE Necessity of Construction capital projects, along with Board designated capital reserves. It is worth noting that while the report required here shows a significant deficit, once the capital outlays of over \$3.8M are shifted to the balance sheet/cash flows for audit purposes, we will show a surplus driven by housing aid on top of our break even year.

We do continue to get challenges from post pandemic professional development and student needs not covered by federal and State grants, as well as significant unplanned costs for special education. This leads to higher costs in salaries, benefits, professional educational services, and transportation. We continue to work to offset within our planned operating budget but maintain this is an area to watch carefully.

Current enrollment remains on track at 813 students.

Please contact me if you have any questions or require additional information.

Submitted by Jeff Dronzek
Business Manager
453-2626 ext. 135

Attachment M

PAUL CUFFEE SCHOOL

CHARTER SCHOOL BUDGET FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

QUARTERLY PERIOD ENDING June 30, 2024

Revenues	Adopted Budget	Revised Budget	Actual Revenues Year To Date	% Collected YTD	Projected Total Revenues	Projected Revenue Variance
Local Appropriations	3,747,930	3,747,930	3,747,930	100.00%	3,747,930	0
State Aid	10,464,121	10,464,121	10,508,020	100.42%	10,508,020	43,899
Federal Aid - Title and Other Programs	2,739,924	2,739,924	2,866,379	104.62%	2,866,379	126,455
State Restricted Grants	126,157	126,157	353,095	0.00%	353,095	226,938
State Housing Aid	469,476	469,476	1,408,428	300.00%	1,408,428	938,952
After School Program	75,000	75,000	63,292	84.39%	63,292	(11,708)
Private Sources Restricted & Unrestricted	158,500	158,500	107,586	67.88%	112,586	(45,914)
Medicaid Reimbursement	50,000	50,000	31,770	63.54%	31,770	(18,230)
Food Service Program	425,000	425,000	561,688	132.16%	685,688	260,688
Other	0	0	20,296	#DIV/0!	21,496	21,496
Total Revenues	18,256,108	18,256,108	19,668,484	107.74%	19,798,684	1,542,576

Expenditures	Adopted Budget	Revised Budget	Actual Expenditures Year To Date	% Expended YTD	Projected Total Expenditures	Projected Expenditure Variance
Salaries	10,357,733	10,357,733	10,421,041	100.61%	10,421,041	63,308
Employee Benefits	3,569,545	3,569,545	3,545,821	99.34%	3,622,425	52,880
Purchased Services	2,321,390	2,321,390	2,664,577	114.78%	2,684,577	363,187
Supplies and Materials	445,561	445,561	410,661	92.17%	410,661	(34,900)
Capital Outlays	5,000,000	5,000,000	3,844,970	76.90%	3,844,970	(1,155,030)
Rent/Lease Building	116,531	116,531	119,157	102.25%	119,157	2,626
Occupancy	449,647	449,647	533,415	118.63%	533,415	83,768
Maintenance & Repairs	256,810	256,810	387,983	151.08%	387,983	131,173
Other	257,747	257,747	187,388	72.70%	187,388	(70,359)
Depreciation					0	
Total Expenditures	22,774,964	22,774,964	22,115,013	97.10%	22,211,617	(563,347)

Surplus/(Deficit)	(4,518,856)	(2,446,529)	(2,412,933)
<small>*capital outlays covered by Board Designated reserves or bonds as necessary for capital projects per orig budget</small>		Actual	Projected

I hereby certify that the information reported above is accurate and correct.

Jeffrey Drongek
Business Manager

7/9/2024
Date

PAUL CUFFEE SCHOOL

CHARTER SCHOOL BUDGET FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

QUARTERLY PERIOD ENDING March 31, 2024

Revenues	Adopted Budget	Revised Budget	Actual Revenues Year To Date	% Collected YTD	Projected Total Revenues	Projected Revenue Variance
Local Appropriations	3,747,930	3,747,930	2,810,948	75.00%	3,747,930	0
State Aid	10,464,121	10,464,121	8,762,178	83.74%	10,508,000	43,879
Federal Aid - Title and Other Programs	2,739,924	2,739,924	1,055,063	38.51%	2,900,000	160,076
State Restricted Grants	126,157	126,157	57,152	0.00%	141,221	15,064
State Housing Aid	469,476	469,476	1,408,428	300.00%	1,408,428	938,952
After School Program	75,000	75,000	21,985	29.31%	75,000	0
Private Sources Restricted & Unrestricted	158,500	158,500	80,244	50.63%	158,500	0
Medicaid Reimbursement	50,000	50,000	22,887	45.77%	50,000	0
Food Service Program	425,000	425,000	356,751	83.94%	550,000	125,000
Other	0	0	(1,130)	#DIV/0!	0	0
Total Revenues	18,256,108	18,256,108	14,574,506	79.83%	19,539,079	1,282,971

Expenditures	Adopted Budget	Revised Budget	Actual Expenditures Year To Date	% Expended YTD	Projected Total Expenditures	Projected Expenditure Variance
Salaries	10,357,733	10,357,733	7,021,841	67.79%	10,531,000	173,267
Employee Benefits	3,569,545	3,569,545	2,424,643	67.93%	3,461,000	(108,545)
Purchased Services	2,321,390	2,321,390	1,839,717	79.25%	2,585,792	264,402
Supplies and Materials	445,561	445,561	397,806	89.28%	445,561	0
Capital Outlays	5,000,000	5,000,000	3,774,863	75.50%	4,000,000	(1,000,000)
Rent/Lease Building	116,531	116,531	86,294	74.05%	114,000	(2,531)
Occupancy	449,647	449,647	405,918	90.27%	490,000	40,353
Maintenance & Repairs	256,810	256,810	267,795	104.28%	300,000	43,190
Other	257,747	257,747	121,191	47.02%	192,000	(65,747)
Depreciation					0	
Total Expenditures	22,774,964	22,774,964	16,340,068	71.75%	22,119,353	(655,611)

Surplus/(Deficit)	(4,518,856)	(1,765,562)	(2,580,274)
<small>*capital outlays covered by Board Designated reserves or bonds as necessary for capital projects per orig budget</small>		Actual	Projected

I hereby certify that the information reported above is accurate and correct.

Jeffrey Drongek
Business Manager

4/8/2024
Date

PAUL CUFFEE SCHOOL

CHARTER SCHOOL BUDGET FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

QUARTERLY PERIOD ENDING December 31, 2023

Revenues	Adopted Budget	Revised Budget	Actual Revenues Year To Date	% Collected YTD	Projected Total Revenues	Projected Revenue Variance
Local Appropriations	3,747,930	3,747,930	1,873,965	50.00%	3,747,930	0
State Aid	10,464,121	10,464,121	6,143,415	58.71%	10,464,121	0
Federal Aid - Title and Other Programs	2,739,924	2,739,924	260,261	9.50%	2,739,924	0
State Restricted Grants	126,157	126,157	0	0.00%	126,157	0
State Housing Aid	469,476	469,476	704,214	150.00%	1,408,428	938,952
After School Program	75,000	75,000	910	1.21%	75,000	0
Private Sources Restricted & Unrestricted	158,500	158,500	30,901	19.50%	158,500	0
Medicaid Reimbursement	50,000	50,000	15,793	31.59%	50,000	0
Food Service Program	425,000	425,000	100,534	23.66%	425,000	0
Other	0	0	(1,130)	#DIV/0!	0	0
Total Revenues	18,256,108	18,256,108	9,128,863	50.00%	19,195,060	938,952

Expenditures	Adopted Budget	Revised Budget	Actual Expenditures Year To Date	% Expended YTD	Projected Total Expenditures	Projected Expenditure Variance
Salaries	10,357,733	10,357,733	4,542,724	43.86%	10,357,733	0
Employee Benefits	3,569,545	3,569,545	1,582,727	44.34%	3,569,545	0
Purchased Services	2,321,390	2,321,390	1,096,396	47.23%	2,321,390	0
Supplies and Materials	445,561	445,561	333,441	74.84%	445,561	0
Capital Outlays	5,000,000	5,000,000	3,204,071	64.08%	5,000,000	0
Rent/Lease Building	116,531	116,531	55,558	47.68%	116,531	0
Occupancy	449,647	449,647	200,818	44.66%	449,647	0
Maintenance & Repairs	256,810	256,810	182,270	70.97%	256,810	0
Other	257,747	257,747	67,462	26.17%	257,747	0
Depreciation					0	
Total Expenditures	22,774,964	22,774,964	11,265,467	49.46%	22,774,964	0

Surplus/(Deficit)	(4,518,856)	(2,136,604)	(3,579,904)
<small>*capital outlays covered by Board Designated reserves or bonds as necessary for capital projects per orig budget</small>		Actual	Projected

I hereby certify that the information reported above is accurate and correct.

Jeffrey Drongek
Business Manager

1/8/2024
Date

PAUL CUFFEE SCHOOL

CHARTER SCHOOL BUDGET FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

QUARTERLY PERIOD ENDING September 30, 2023

Revenues	Adopted Budget	Revised Budget	Actual Revenues Year To Date	% Collected YTD	Projected Total Revenues	Projected Revenue Variance
Local Appropriations	3,747,930	3,747,930	0	0.00%	3,747,930	0
State Aid	10,464,121	10,464,121	3,524,652	33.68%	10,464,121	0
Federal Aid - Title and Other Programs	2,739,924	2,739,924	0	0.00%	2,739,924	0
State Restricted Grants	126,157	126,157	0	0.00%	126,157	0
State Housing Aid	469,476	469,476	0	0.00%	469,476	0
After School Program	75,000	75,000	500	0.67%	75,000	0
Private Sources Restricted & Unrestricted	158,500	158,500	4,481	2.83%	158,500	0
Medicaid Reimbursement	50,000	50,000	3,184	6.37%	50,000	0
Food Service Program	425,000	425,000	452	0.11%	425,000	0
Other	0	0	0	#DIV/0!	0	0
Total Revenues	18,256,108	18,256,108	3,533,269	19.35%	18,256,108	0

Expenditures	Adopted Budget	Revised Budget	Actual Expenditures Year To Date	% Expended YTD	Projected Total Expenditures	Projected Expenditure Variance
Salaries	10,357,733	10,357,733	1,637,152	15.81%	10,357,733	0
Employee Benefits	3,569,545	3,569,545	594,790	16.66%	3,569,545	0
Purchased Services	2,321,390	2,321,390	352,231	15.17%	2,321,390	0
Supplies and Materials	445,561	445,561	173,805	39.01%	445,561	0
Capital Outlays	5,000,000	5,000,000	1,605,270	32.11%	5,000,000	0
Rent/Lease Building	116,531	116,531	29,135	25.00%	116,531	0
Occupancy	449,647	449,647	101,142	22.49%	449,647	0
Maintenance & Repairs	256,810	256,810	76,765	29.89%	256,810	0
Other	257,747	257,747	39,589	15.36%	257,747	0
Depreciation					0	
Total Expenditures	22,774,964	22,774,964	4,609,879	20.24%	22,774,964	0

Surplus/(Deficit)	(4,518,856)	(1,076,610)	(4,518,856)
<small>*capital outlays covered by Board Designated reserves or bonds as necessary for capital projects per orig budget</small>		Actual	Projected

I hereby certify that the information reported above is accurate and correct.

Jeffrey Dronzek
Business Manager

10/11/2023
Date

Table 1: Total Enrollment Estimate

	FY2025		FY2026		FY2027		FY2028		FY2029	
Name of Community	#	%	#	%	#	%	#	%	#	%
PROVIDENCE	813	100%	907	100%	907	100%	907	100%	907	100%
Total Enrollment	813	100%	907	100%	907	100%	907	100%	907	100%

Fill in the number of students eligible for free or reduced-price lunch that you estimate will enroll from each community each year. The community names will auto-fill from Table 1. The percent (%) column will calculate the percentage of FRL students by town, and overall.

	FY2025		FY2026		FY2027		FY2028		FY2029	
Name of Community	#	FRPL %	#	FRPL %	#	FRPL %	#	FRPL %	#	FRPL %
PROVIDENCE	536	66%	599	66%	599	66%	599	66%	599	66%
Total FRL Enrollment	536	66%	599	66%	599	66%	599	66%	599	66%

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The local aid table will autopopulate. The community names and enrollment percentages will auto-fill from Table 1. An average local per pupil will be calculated.

Name of Community	FY2025		FY2026		FY2027		FY2028		FY2029	
	per-pupil \$	total \$	per-pupil \$	total \$	per-pupil \$	total \$	per-pupil \$	total \$	per-pupil \$	total \$
PROVIDENCE	\$4,434	\$3,604,842	\$4,434	\$4,021,638	\$4,434	\$4,021,638	\$4,434	\$4,021,638	\$4,434	\$4,021,638
Average Local Per Pupil	\$4,434		\$4,434		\$4,434		\$4,434		\$4,434	
Total Local Aid		\$3,604,842		\$4,021,638		\$4,021,638		\$4,021,638		\$4,021,638

Table 4: State Aid

The state aid table will autopopulate. The table will automatically calculate the state aid for each community, and generate an average per pupil amount.

FY2025	Core Amount: \$12,617								
Name of Community	Core	SSF (0.4)	Share Ratio	# students	# FRL students	Total Core	Total SSF	Average PP	Total
PROVIDENCE	\$12,617	\$5,047	85.4%	813	536	\$8,760,008	\$2,310,142	\$13,616	\$11,070,151
Average and total				813	536			\$13,616	\$11,070,151

Table 5: Total Aid

	FY2025	FY2026	FY2027	FY2028	FY2029
Total Local	\$3,604,842	\$4,021,638	\$4,021,638	\$4,021,638	\$4,021,638
Total State	\$11,070,151	\$12,352,883	\$12,352,883	\$12,352,883	\$12,352,883
	\$14,674,993	\$16,374,521	\$16,374,521	\$16,374,521	\$16,374,521

STATE OF RHODE ISLAND CHARTER SCHOOL OPERATING BUDGET PROJECTIONS

Charter School: Paul Cuffee School

Implementation and Operations

MAJOR ASSUMPTIONS

A	Average local aid per pupil
B	Average state aid per pupil
C	Student Enrollment
D	Gross Square Footage (GSF) of facility
E	Staffing
	E1. School Principals/Asst Principals
	E2. School Support Staff
	E3. Executive Director/Superintendent
	E4. Deputies/Administrators
	E5. Program/Operations Support Staff
	E6. Teachers
	E7. Paraprofessionals
	E8. Pupil Support
	E9. Teacher Support
	E10. Program Management
	E11. Special Services
	E12. Facilities Maintenance
F	Staff FTE

Subtotal:

FY2025	FY2026	FY2027	FY2028	FY2029
4,434.00	4,434.00	4,434.00	4,434.00	4,434.00
13,616.00	13,616.00	13,616.00	13,616.00	13,616.00
813	907	907	907	907
125,000	125,000	125,000	125,000	125,000
3.0	3.0	3.0	3.0	3.0
6.0	6.0	6.0	6.0	6.0
1.0	1.0	1.0	1.0	1.0
3.0	3.0	3.0	3.0	3.0
6.1	6.1	6.1	6.1	6.1
75.8	75.8	75.8	75.8	76.8
20.0	20.0	20.0	20.0	20.0
13.0	13.0	13.0	13.0	13.0
0.0	0.0	0.0	0.0	0.0
2.8	2.8	2.8	2.8	2.8
5.0	5.0	5.0	5.0	5.0
4.5	4.5	4.5	4.5	4.5
140.2	140.2	140.2	140.2	141.2

OPERATING REVENUES

1	Local Revenue
2	State Revenue
3	Grants - Charter Schools Program
4	Grants - Private
5	Federal formula funds (inc. Title I, III and IDEA)
6	Capital Projects Funds
7	Other:
8	TOTAL OPERATING REVENUES

3,604,842.00	4,021,638.00	4,021,638.00	4,021,638.00	4,021,638.00
11,070,150.75	12,352,883.19	12,352,883.19	12,352,883.19	12,352,883.19
0.00	0.00	0.00	0.00	0.00
158,500.00	120,000.00	123,600.00	127,308.00	131,127.00
1,067,971.00	1,089,330.00	1,143,797.00	1,178,111.00	1,213,454.00
252,000.00	264,600.00	277,830.00	291,721.50	306,307.58
567,000.00	585,000.00	636,000.00	1,000,000.00	1,300,000.00
16,720,463.75	18,433,451.19	18,555,748.19	18,971,661.69	19,325,409.77

OPERATING EXPENDITURES

School Management

9	Salaries: Principals and Assistant Principals
10	Salaries: Support Staff
11	School Office
12	Other:
13	Subtotal:

359,214.00	369,990.42	381,090.13	392,522.84	404,298.52
281,383.00	289,824.49	298,519.22	307,474.80	316,699.05
12,250.00	12,617.50	12,996.03	13,385.91	13,787.48
107,800.00	111,034.00	114,365.02	117,795.97	121,329.85
760,647.00	783,466.41	806,970.40	831,179.51	856,114.90

Program/Operations Management

14	Salaries: Executive Director or Superintendent
15	Salaries: Deputies and Administrators
16	Salaries: Support Staff
17	Legal
18	School Board
19	Business Operations
20	Information Management and Technology
21	Other:
22	Subtotal:

169,744.00	174,836.32	180,081.41	185,483.85	191,048.37
294,003.00	302,823.09	311,907.78	321,265.02	330,902.97
424,378.00	437,109.34	450,222.62	463,729.30	477,641.18
12,500.00	12,875.00	13,261.25	13,659.09	14,068.86
18,500.00	19,055.00	19,626.65	20,215.45	20,821.91
73,700.00	75,911.00	78,188.33	80,533.98	82,950.00
192,750.00	198,532.50	204,488.48	210,623.13	216,941.82
38,000.00	39,140.00	40,314.20	41,523.63	42,769.33
1,223,575.00	1,260,282.25	1,298,090.72	1,337,033.44	1,377,144.44

Instruction

23	Salaries: Teachers
24	Salaries: Paraprofessionals
25	Stipends and Bonuses
26	Pupil-Use Technology, Hardware, and Software
27	Instructional Materials Supplies
28	Other:
29	Subtotal:

5,292,733.00	5,451,514.99	5,642,318.01	5,811,587.56	6,080,935.18
622,089.00	643,862.12	663,177.98	683,073.32	703,565.52
35,000.00	36,050.00	37,131.50	38,245.45	39,392.81
55,250.00	56,907.50	58,614.73	60,373.17	62,184.36
117,000.00	154,770.99	187,407.24	193,029.46	198,820.34
405,000.00	417,150.00	429,664.50	442,554.44	455,831.07
6,527,072.00	6,760,255.60	7,018,313.96	7,228,863.38	7,540,729.28

Instructional Support

30	Salaries: Pupil Support
31	Salaries: Teacher Support
32	Salaries: Program Management
33	Salaries: Special Services
34	Guidance and Counseling
35	Library and Media

809,986.00	834,285.58	859,314.15	885,093.57	911,646.38
35,000.00	36,050.00	37,131.50	38,245.45	39,392.81
291,000.00	299,730.00	308,721.90	317,983.56	327,523.06
602,500.00	620,575.00	639,192.25	658,368.02	678,119.06
0.00	0.00	0.00	0.00	0.00
20,000.00	20,600.00	21,218.00	21,854.54	22,510.18

Instructions/Notes

** State share ratios and local rates are subject to change, thus treat these as estimates.

MAJOR ASSUMPTIONS

A	Calculates automatically from 'Enrollment Estimates' worksheet.
B	Calculates automatically from 'Enrollment Estimates' worksheet.
C	Calculates automatically from 'Enrollment Estimates' worksheet, Table 1. Should correspond to enrollment projections in charter proposal
D	Should correspond to facilities specifications in charter proposal
E	Should correspond to staffing projections in charter proposal; use 1.0 for FTE and 0.5 for PTE
E1.	Corresponds to line 9
E2.	Corresponds to line 10
E3.	Corresponds to line 14
E4.	Corresponds to line 15
E5.	Corresponds to line 16
E6.	Corresponds to line 23
E7.	Corresponds to line 24
E8.	Corresponds to line 30
E9.	Corresponds to line 31
E10.	Corresponds to line 32
E11.	Corresponds to line 33
E12.	Corresponds to line 45
F	Subtotal calculates automatically.

OPERATING REVENUES

1	Revenue provided by the school's sending municipalities. Calculates automatically - Average local aid per pupil*Student Enrollment
2	Revenue provided by the State of Rhode Island.
3	Funds anticipated or awarded from the USDE Charter Schools Program (CSP)
4	Grants awarded by private donors, foundations, or corporations
5	Please see: http://ride.ri.gov/FundingFinance/FundingSources/FederalFunds.aspx for information on federal formula funding
6	Revenue raised to fund or acquire major capital facilities, such as bonding or other capital financing instruments
7	Specify other revenues, if applicable.
8	Total Operating Revenues calculates automatically.

OPERATING EXPENDITURES

School Management

9	Certified administrators that are principals, assistant principals, or heads of school
10	Staff supporting principals/assistant principals and school office functions
11	General office expenditures such as supplies, copier, postage, etc.
12	Specify other expenditures, if applicable
13	Subtotal calculates automatically.

Program/Operations Management

14	Chief executive of central office, if applicable
15	Central office administrators including public relations directors, finance directors, IT directors, operations directors, research or program evaluators
16	Central office support staff including clerks, assistant administrators, finance assistants, operations assistants
17	Expenses related to contracted legal services
18	Include professional development, board training, travel, consultants fees, E&O/umbrella insurance and other related costs
19	Include payroll, human resources, accounting, audits, office expenses and other related costs
20	Include expenses for non-pupil use IT, including hardware, software, and data processing
21	Specify other expenditures, if applicable
22	Subtotal calculates automatically.

Instruction

23	Salaries for classroom teachers, including all core content areas, special education, art, music, language, physical education, computers, etc.
24	Salaries for paraprofessionals who spend a majority of their time in classrooms with teachers
25	Stipends, bonuses or other incentives for instruction in addition to salary
26	Computers, printers, software and related technology for student use
27	Materials and supplies intended for instruction including textbooks, paper, markers, lab materials, academic field trips, etc.
28	Specify other expenditures, if applicable
29	Subtotal calculates automatically.

Instructional Support

30	Include guidance counselors, library staff, extracurricular staff, nurses, outreach coordinators, dean of students
31	Include teacher coaches, mentors, curriculum designers, professional development providers
32	Include special education administrators and program coordinators (such as Title coordinators)
33	Include therapists, psychologists, evaluators, personal attendants and social workers
34	Expenses related to guidance and counseling
35	Library-related supplies, equipment, books, software and office costs

36	Extracurricular	18,500.00	19,055.00	19,626.65	20,215.45	20,821.91
37	Student Services, Outreach, Recruitment	5,000.00	5,150.00	5,304.50	5,463.64	5,627.54
38	Student Health Services	0.00	0.00	0.00	0.00	0.00
39	Academic Interventions	0.00	0.00	0.00	0.00	0.00
40	Curriculum Development	0.00	0.00	0.00	0.00	0.00
41	In Service, Staff Development, and Support	95,000.00	97,850.00	100,785.50	103,809.07	106,923.34
42	Assessment	8,000.00	8,240.00	8,487.20	8,741.82	9,004.07
43	Other:	63,100.00	64,993.00	66,942.79	68,951.07	71,019.61
44	Subtotal:	1,948,086.00	2,006,528.58	2,066,724.44	2,128,726.17	2,192,587.96
Operations						
45	Salaries: Facilities Maintenance	162,000.00	166,860.00	171,865.80	177,021.77	182,332.43
46	Transportation	752,860.00	825,000.00	845,914.00	930,505.00	939,810.00
47	Food Services	560,000.00	616,000.00	634,480.00	653,514.40	673,119.83
48	Safety	13,200.00	13,596.00	14,003.88	14,424.00	14,856.72
49	Building Upkeep and Maintenance	345,060.00	362,313.00	373,182.39	384,377.86	395,909.20
50	Maintenance Contracts	105,000.00	110,250.00	113,557.50	116,964.23	120,473.15
51	Utilities	246,200.00	258,510.00	266,265.30	274,253.26	282,480.86
52	Lease	93,500.00	96,305.00	99,194.15	102,169.97	105,235.07
53	Debt Service	281,500.00	281,500.00	281,500.00	281,500.00	281,500.00
54	Capital Projects	252,000.00	259,560.00	272,538.00	280,714.14	289,135.56
55	Other:	83,000.00	85,490.00	88,054.70	90,696.34	93,417.23
56	Subtotal:	2,894,320.00	3,075,384.00	3,160,555.72	3,306,140.97	3,378,270.05
Other Obligations						
57	Fringe Benefits	3,437,681.00	3,575,188.24	3,718,195.77	3,829,741.64	3,944,633.89
58	Insurance (non-employee)	125,607.00	129,375.21	133,256.47	137,254.16	141,371.79
59	Retiree Benefits	0.00	0.00	0.00	0.00	0.00
60	Purchased Management Services	26,875.00	27,681.25	28,511.69	29,367.04	30,248.05
61	Other:	96,650.00	99,549.50	102,535.99	105,612.06	108,780.43
62	Subtotal:	3,686,813.00	3,831,794.20	3,982,499.91	4,101,974.91	4,225,034.15
Community Services						
63	Community Service Operations	0.00	0.00	0.00	0.00	0.00
64	Other:	0.00	0.00	0.00	0.00	0.00
65	Subtotal:	0.00	0.00	0.00	0.00	0.00
66	Budgeted Contingencies	0.00	0.00	0.00	0.00	0.00
67	TOTAL OPERATING EXPENDITURES	17,040,513.00	17,717,711.04	18,333,155.15	18,933,918.38	19,569,880.78
68	SURPLUS/(DEFICIT)	(320,049.25)	715,740.15	222,593.04	37,743.31	(244,471.02)

36 Equipment, materials, and transportation for extracurricular activities
37 Expenses related to registration, recruitment, parent relations, outreach, and advertising
38 Services and supplies for school health programs
39 Any fees or materials expenses related to academic interventions
40 Any fees or materials expenses related to curriculum development
41 Professional development, mentoring, training, coaching
42 Costs of assessment, scoring, data collection and reporting, and proctoring exams
43 Specify other expenditures, if applicable
44 Subtotal calculates automatically.

Operations

45 Custodians, janitors, and maintenance workers
46 Transportation service personnel, equipment and/or contracts
47 Food service personnel, equipment and/or contracts
48 Security and crossing guards, safety and security equipment, and/or contracts
49 Maintenance supplies and expenses related to furniture, desks, chairs, and fixtures
50 Maintenance contract fees from outside providers
51 Water, gas, electricity, sewer, trash removal, snow removal, etc
52 Fees paid for land and/or buildings that are leased
53 Principal and interest payments made on long-term debt
54 Expenditures for land, buildings, and improvements
55 Specify other expenditures, if applicable
56 Subtotal calculates automatically.

Other Obligations

57 Health insurance premiums, life insurance premiums, and retirement benefits provided to employees
58 Insurance premiums for property, fire, liability, umbrella etc.
59 Post-employment retirement benefits paid out of operating funds
60 Fees for comprehensive management services provided by a Charter Management Organization, school district, or other provider
61 Specify other expenditures, if applicable
62 Subtotal calculates automatically.

Community Services

63 Services to the community at large (e.g. child care, recreation programs)
64 Specify other expenditures, if applicable
65 Subtotal calculates automatically.

66 The amount reserved for contingencies or undesignated uses.

67 Total Operating Expenditures calculates automatically.

68 Surplus/(Deficit) calculates automatically.

State Share Ratios - Quadratic Mean

updated 7/9/2024

District	FY 2025
BARRINGTON	26.8%
BRISTOL	17.8%
BURRILLVILLE	47.2%
CENTRAL FALLS	97.1%
CHARLESTOWN	16.2%
COVENTRY	46.1%
CRANSTON	54.1%
CUMBERLAND	40.9%
EAST GREENWICH	19.1%
EAST PROVIDENCE	51.1%
EXETER	32.4%
FOSTER	38.8%
FOSTER-GLOCESTER	38.8%
GLOCESTER	39.8%
HOPKINTON	45.0%
JAMESTOWN	4.0%
JOHNSTON	49.4%
LINCOLN	40.9%
LITTLE COMPTON	8.8%
MIDDLETOWN	24.2%
NARRAGANSETT	13.3%
NEW SHOREHAM	4.5%
NEWPORT	50.9%
NORTH KINGSTOWN	27.2%
NORTH PROVIDENCE	57.9%
NORTH SMITHFIELD	35.7%
PAWTUCKET	84.7%
PORTSMOUTH	10.5%
PROVIDENCE	85.4%
RICHMOND	43.1%
SCITUATE	21.8%
SMITHFIELD	30.6%
SOUTH KINGSTOWN	15.1%
TIVERTON	24.7%
WARREN	41.8%
WARWICK	39.7%
WEST GREENWICH	20.7%
WEST WARWICK	72.9%
WESTERLY	24.7%
WOONSOCKET	88.7%

Local Share Per Pupil - Charter Schools

updated 7/9/2024

District	FY 2025
BARRINGTON	\$13,620
BRISTOL	\$12,796
BURRILLVILLE	\$9,149
CENTRAL FALLS	\$2,968
CHARLESTOWN	\$13,076
COVENTRY	\$10,767
CRANSTON	\$8,707
CUMBERLAND	\$8,695
EAST GREENWICH	\$14,101
EAST PROVIDENCE	\$9,209
EXETER	\$15,812
FOSTER	\$16,458
FOSTER-GLOCESTER	\$12,608
GLOCESTER	\$11,567
HOPKINTON	\$0
JAMESTOWN	\$17,132
JOHNSTON	\$10,026
LINCOLN	\$11,557
LITTLE COMPTON	\$25,553
MIDDLETOWN	\$13,627
NARRAGANSETT	\$24,525
NEW SHOREHAM	\$37,854
NEWPORT	\$13,610
NORTH KINGSTOWN	\$14,498
NORTH PROVIDENCE	\$8,097
NORTH SMITHFIELD	\$12,158
PAWTUCKET	\$2,955
PORTSMOUTH	\$15,968
PROVIDENCE	\$4,434
RICHMOND	\$0
SCITUATE	\$16,722
SMITHFIELD	\$12,484
SOUTH KINGSTOWN	\$19,294
TIVERTON	\$15,706
WARREN	\$0
WARWICK	\$15,184
WEST GREENWICH	\$14,685
WEST WARWICK	\$8,579
WESTERLY	\$19,203
WOONSOCKET	\$2,067



Mayor of Providence

Brett P. Smiley

July 16, 2024

Angelica Infante-Green
Commissioner
Rhode Island Department of Education
255 Westminster Street
Providence, RI 02903

Dear Commissioner Infante-Green,

On behalf of the City of Providence, I support the Paul Cuffee School's proposal for class-size expansion.

The City of Providence is deeply invested in efforts to provide our students with high quality educational opportunities. The Paul Cuffee School (PCS) has a strong track record towards this goal. Their unique maritime-focused curriculum and strong family-school partnerships are a pillar of excellence in the community.

This proposal will increase the school's overall enrollment from 813 to 930 students by 2030. Although this expansion is of modest scale, it shows a responsiveness to the families who would choose to send their children to Paul Cuffee School should the opportunity become available.

The City of Providence enthusiastically recommends that PCS be provided the opportunity to expand to address this need.

Sincerely,

A handwritten signature in black ink that reads "Brett P. Smiley". The signature is written in a cursive, flowing style.

Mayor Brett P. Smiley



July 23, 2024

Rhode Island Department of Education
255 Westminster Street
Providence, RI 02903

To Whom It May concern:

This letter is to share our organization's support for the Paul Cuffee School's expansion proposal to increase the schools overall enrollment from 813 to 930 students by 2030.

Paul Cuffee School (PCS) has a strong track record of providing excellent educational experiences for their students since their inception. Their unique maritime-focused curriculum, child and adult development centered approach, and strong family-school partnerships provide a model of innovation in our state.

Over the last fifteen years, CLEE has partnered with PCS in a variety of ways to support the school's continuous equity-centered improvement. They have invested significant time, energy and resources to engage their full community to set direction, monitor progress and build capacity to unleash the unlimited potential of their students. We have also frequently brought groups of aspiring principals to the school to learn from their leadership how to create school cultures that foster belonging, joy and productive struggle for each and every student.

CLEE enthusiastically recommends that PCS be provided the opportunity to expand to serve more students.

Sincerely,



Donna Braun
Executive Director



COMMUNITY BOATING CENTER
INDIA POINT PARK, PROVIDENCE

7/25/24

Rhode Island Department of Education
255 Westminster Street
Providence, RI 02903

To Whom It May Concern:

This letter is to voice the support of Community Boating Center for the Paul Cuffee School's class-size expansion.

Community Boating Center is deeply invested in efforts to provide our students with high quality educational opportunities. Our charter schools are one of the key ways students in our city have been provided such access. Paul Cuffee School (PCS) has a strong track record towards this goal. Their unique maritime-focused curriculum and strong family-school partnerships are a pillar of excellence in the community.

This proposal will increase PCS' overall enrollment from 813 to 930 students by 2030. Although this expansion is of modest scale, it shows a responsiveness to the many thousands of families who would send their children to charter public schools should the opportunity become available.

The Community Boating Center enthusiastically recommends that PCS be provided the opportunity to expand to address this need.

We look forward to working with PCS to support charter school student growth in Providence. Please feel free to contact me at johnof@communityboating.com or 401.454.7245 to learn more about the impressive historical work and exciting new initiatives proposed by PCS and Community Boating Center. Thank you for your consideration of this important proposal.

Sincerely,

A handwritten signature in blue ink, appearing to read "John O'Flaherty", is written over a light blue circular background.

John O'Flaherty, Executive Director, Community Boating Center

July 25, 2024

Rhode Island Department of Education
255 Westminster Street
Providence, RI 02903

To Whom It May Concern:

This letter is to share our support from the University of Rhode Island's Feinstein College of Education and the Guiding Education in Math and Network for the Paul Cuffee School's class-size expansion.

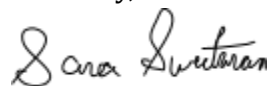
The URI GEMS-Net program in partnership with Paul Cuffee administrators and teachers are deeply invested in efforts to provide students with high quality educational opportunities. Our charter schools are one of the key ways students in our city have been provided such access. Paul Cuffee School (PCS) has a strong track record towards this goal. Their unique maritime-focused curriculum and strong family-school partnerships are a pillar of excellence in the community.

This proposal will increase PCS' overall enrollment from 813 to 930 students by 2030. Although this expansion is of modest scale, it shows a responsiveness to the many thousands of families who would send their children to charter public schools should the opportunity become available.

The University of Rhode Island's Feinstein College of Education and the Guiding Education in Math and Network enthusiastically recommends that PCS be provided the opportunity to expand to address this need.

Sincerely,

Sincerely,



Sara Sweetman, PhD
Associate Professor
University of Rhode Island
Director of GEMS-Net
Guiding Education in Math and Science Network
sara_sweetman@uri.edu
401-874-6008