



I. SCHOOL INFORMATION AND COVER PAGE (To be Completed By All Charter Schools)

Created: 07/22/2015

Last updated: 07/31/2015

Please be advised that you will need to complete this task first (including signatures) before all of the other tasks assigned to you by your authorizer are visible on your task page. While completing this task, please ensure that you select the correct authorizer or you may not be assigned the correct tasks.

Page 1

1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

ACADEMY OF THE CITY CS (SUNY TRUSTEES) 343000860998

2. CHARTER AUTHORIZER

(For technical reasons, please re-select authorizer name from the drop down menu).

SUNY-Authorized Charter School

3. DISTRICT / CSD OF LOCATION

NYC CSD 30

4. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	31-29 60th Street Woodside, NY 11377	718-487-9857	718-785-9592	

4a. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Richard Lee
Title	Principal
Emergency Phone Number (###-###-####)	

5. SCHOOL WEB ADDRESS (URL)

www.academyofthecity.org

6. DATE OF INITIAL CHARTER

2010-12-01 00:00:00

7. DATE FIRST OPENED FOR INSTRUCTION

2011-08-01 00:00:00

8. FINAL VERIFIED BEDS ENROLLMENT FOR THE 2014-15 School Year as reported to Department's Office of Information and Reporting Services (via the NYC DOE for charter schools in NYC) in August.

358

9. GRADES SERVED IN SCHOOL YEAR 2014-15

Check all that apply

Grades Served	K, 1, 2, 3, 4
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10. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?

	Yes/No	Name of CMO/EMO
	No	

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11. FACILITIES

Will the School maintain or operate multiple sites?

No, just one site.

12. SCHOOL SITES

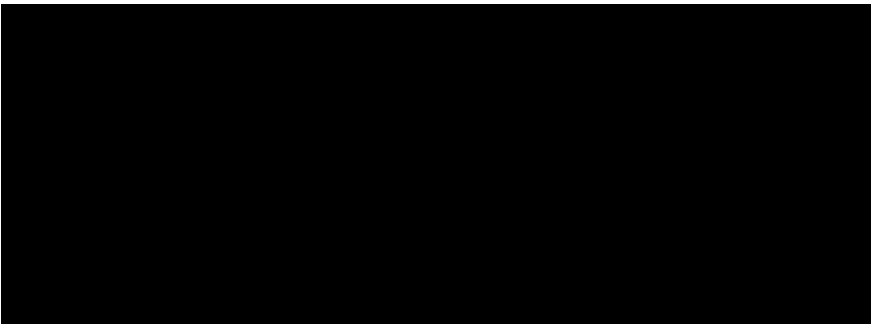
Please list the sites where the school will operate in 2015-16.

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	31-29 60th Street Woodside, NY 11377	718-487-9857	CSD 30	K-5	Yes	Rent/Lease
Site 2						
Site 3						

12a. Please provide the contact information for Site 1 (same as the primary site).

Name	Work Phone	Alternate Phone	Email Address
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School Leader	Richard Lee
Operational Leader	Adam Hunt
Compliance Contact	Richard Lee
Complaint Contact	Richard Lee



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14. Were there any revisions to the school's charter during the 2014-2015 school year? (Please include both those that required authorizer approval and those that did not require authorizer approval).

No

15. Name and Position of Individual(s) Who Completed the 2014-15 Annual Report.

Richard Lee

16. Our signatures below attest that all of the information contained herein is truthful and accurate and that this charter school is in compliance with all aspects of its charter, and with all pertinent Federal, State, and local laws, regulations, and rules. We understand that if any information in any part of this report is found to have been deliberately misrepresented, that will constitute grounds for the revocation of our charter. Check **YES if you agree and use the mouse on your PC or the stylist on your mobile device to sign your name).**

Responses Selected:

Yes

Signature, Head of Charter School

.

Signature, President of the Board of Trustees

Thank you.



Appendix A: Link to the New York State School Report Card

Created: 07/22/2015

Last updated: 07/31/2015

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Charter School Name:

1. NEW YORK STATE REPORT CARD

Provide a direct URL or web link to the most recent New York State School Report Card for the charter school (See <https://reportcards.nysed.gov/>).

(Charter schools completing year one will not yet have a School Report Card or link to one. Please type "URL is not available" in the space provided).

<http://data.nysed.gov/profile.php?instid=800000070183>



Academy
of the City
Charter School

ACADEMY OF THE CITY CHARTER SCHOOL

2014-2015 ACCOUNTABILITY PLAN PROGRESS REPORT

Submitted to the SUNY Charter Schools Institute on:
September 2015

By _____ Richard Lee _____
31-29 60th Street
Woodside, NY 11377



_____Richard Lee, Principal_____ prepared this 2014-2015
 Accountability Progress Report on behalf of the school's board of trustees:

Trustee's Name	Board Position
Angela Howard	Vice Chair Education Committee Facilities Search Committee
Harold Elish	Trustee Finance & Audit Committee
Michela Nonis	Trustee
James Traub	Trustee Education Committee Development & Advocacy Committee
Nancy Sills	Secretary Finance & Audit Committee Education Committee Development & Advocacy Committee Facilities Search Committee
Richard Welles	Chairman Education Committee Operations & Technology Committee
Steven Zimmerman	Treasurer Finance & Audit Committee Development & Advocacy Committee Facilities Search Committee Operations & Technology Committee

**Name _____Richard Lee_____ has served as the school leader since
 August 1, 2011.**

INTRODUCTION

Academy of the City Charter School (AoC) is deeply embedded in the Woodside, Astoria and Long Island City communities of District 30Q. Our student body represents the diversity of this culturally rich part of Western Queens. AoC opened in August 2011, serving 100 students in grades K-1 in the 2011-12 school year. During the 2012-2013 year, we added second grade and our attendance rose to 152 students. The school is continuously growing and is chartered to serve grades K-5. For school year 2013-2014 the student body demographics were 20% African American, 47% Latino, 20% Asian, 13% White. School year 2014-2015 demographics were xXXXX . One hundred percent of our students are selected by a blind lottery process. Academy of the City Charter School does not give entrance examinations or grade-placement exams upon admission.

Our community-based, independent charter school was founded on the principles of:

- Community involvement
- Workplace democracy partnering with the United Federation of Teachers
- Reflective practices in pedagogy, site-based management and governance
- Continuous Professional Development
- Personal Accountability
- Transparency
- Entrepreneurialism

Our students will become independent thinkers, lifelong learners, and responsible members of their communities. We are committed to an educational philosophy rooted in social justice, inquiry, experiential and collaborative learning, and supported by continual professional development and reflective practice. Through a literacy-based, integrated curriculum that encourages community and honors diversity, our students receive the education they will need to meet the academic and social challenges of the best high schools, to be prepared for our best colleges and universities, and to thrive in today's world.

School Enrollment by Grade Level and School Year

School Year	K	1	2	3	4	Total
2011-12	49	51	n/a	n/a	n/a	100
2012-13	52	48	52	n/a	n/a	152
2013-14	110	54	54	54	n/a	272
2014-15	79	111	54	56	55	356

GOAL I: ENGLISH LANGUAGE ARTS

Academy of the City Charter School's students will meet or exceed Common Core and New York State Learning Standards for their grade level in all aspects of literacy, including reading, writing, speaking and listening. The English Language Arts curriculum at Academy of the City Charter School is designed to ensure that students learn to read with interest and understanding, write to communicate clearly, speak confidently and expressively, and listen with attention and understanding. The school's English Language Arts curriculum is closely aligned to the Common Core Standards and New York State English Language Arts Standards.

Background

For English language arts, the Academy of the City Charter School uses the Teachers College Readers and Writers workshop model implemented in conjunction with NYS standards based instruction that is supported by curriculum. Both reading and writing workshop are approximately 45 minutes per day. Teachers use a lesson format that follows a predictable structure

1. Warm up
2. Teach
3. Try
4. Clarify

Small group, targeted instruction occurs during guided reading.

Our ongoing English language arts program consists of a standards-informed reading workshop which includes shared reading, guided reading, and independent reading; Writer's workshop including shared writing, guided writing, and independent writing, and phonics instruction. Our teachers use a variety of research-based teaching methods to differentiate instruction for all students; while Special Education and ESL specialists push-in to classrooms to provide guided instruction and support for students identified as needing these instructional support services.

In order to measure and record readers' progress, we use the Fountas & Pinnell Benchmark Assessment System for formal assessment for all grades. For reporting year 2013-14 assessments of reading ability were conducted in October 2013, January 2014 and June 2014. Ongoing formative assessments were conducted throughout the year, using the common core standards as a framework to inform our observations about children's learning and to analyze student work. Also included in our assessment battery is a diagnostic inventory of sight words, an oral language assessment and an assessment of writing skills. NWEA *MAP for Primary Grades*¹ testing is also conducted in the Fall and Spring of each year.

1 Northwest Evaluation Association--MAP-Measures of Academic Progress

ENGLISH LANGUAGE ARTS**Goal 1: Absolute Measure**

Each year, 75 percent of all tested students who are enrolled in at least their second year will perform at or above Level 3 on the New York State English language arts exam starting in the 2013-2014 school year as the school will have children in third grade.

Method

The school administered the New York State Testing Program English language arts assessment to students in third grade in April 2014. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

The table below summarizes participation information for this year's test administration. The table indicates total enrollment and total number of students tested. It also provides a detailed breakdown of those students excluded from the exam. Note that this table includes all students according to grade level, even if they have not enrolled in at least their second year.

**2014-15 State English Language Arts Exam
Number of Students Tested and Not Tested**

Grade	Total Tested	Not Tested ²			Total Enrolled
		IEP	ELL	Absent	
3	54	0	0	2	56
4	55	--	--	--	55
5	--	--	--	--	--
All	109	0	0	2	111

**Performance on 2014-15 State English Language Arts Exam
By All Students and Students Enrolled in At Least Their Second Year**

Grade s	All Students		Enrolled in at least their Second Year	
	Percent	Number Tested	Percent	Number Tested
3	100	54	76	41
4	100	55	91	50
5	--	--	--	--
All	100	54	84	91

² 2 Students exempted from this exam according to their Individualized Education Program (IEP), because of English Language Learners (ELL) status, or absence for at least some part of the exam.

Results

Academy of the City Charter School (AoC) opened its doors in August 2011 and began operations with kindergarten and first grade classes. Two years later, 41 of 52 first graders who began with us in 2011 (or 76% of the original founding cohort) took the NYS English language arts and Math exams as third graders. 2013 was the first year of state testing for AoC.

Since moving from our Long Island City location to our new home in Woodside, Queens we experienced slight shifts in our student demographics. The move of 1.5 miles away from our first location caused a few of the families who started with us to withdraw their children, thereby reducing our original cohort size from 52 students in 2011 to 41 students in 2013. We have enrolled 11 new students into our third grade during the '13-'14 school year. It is notable that 95% of our original student body remained with AoC when we moved to our Woodside location.

Additional Evidence

During the current accountability period, AoC is reporting its first year of assessment results. Year-to-year trends are not established at this time.

English Language Arts Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency							
	2011-12		2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	0	0	0	0	27%	41	23.1%	41
4	--	--	--	--	--	--	24.5%	50
5	--	--	--	--	--	--	--	--

ENGLISH LANGUAGE ARTS

Goal 1: Absolute Measure

Each year, the school's aggregate Performance Index (PI) on the state English language arts exam will meet that year's Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.

Method

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in English language arts. To achieve this measure, all tested students must have a Performance Level Index (PLI) value that equals or exceeds the 2013-14 English language arts AMO of 89. The PLI is calculated by adding

the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.³

Results

AoC aggregate performance index for April 2015 ELA is 42.

English Language Arts 2014-15 Performance Level Index (PLI)

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
91	35	35	21	0

$$\begin{array}{rcccccccc}
 91 & & \text{PI} & = & 35 & + & 21 & + & 0 & = & 21 \\
 & & & & & & 21 & + & 0 & = & \underline{21} \\
 & & & & & & & & \text{PLI} & = & 42
 \end{array}$$

Evaluation

AoC did not meet AMO for 2014-15.

ENGLISH LANGUAGE ARTS
Goal 1: Comparative Measures
Each year, the percent of all tested students who are enrolled in at least their second year and performing at or above Level 3 on the state English language arts exam will be greater than that of students in the same tested grades in the local school District 30 starting in the 2013-2014 school year as the school will have children in third grade.

Results

AoC did not meet or exceed this measure. School leaders have taken significant actions to improve outcomes. These included strengthening the school’s ELA program including the replacement of the TC curriculum. School leaders and the board have great confidence that additional programmatic support will yield excellent results in the same way that similar programmatic changes have led to significant gains in math and strong results in science.

**2013-14 State English Language Arts Exam
Charter School and District Performance by Grade Level**

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	23	41	34	3022
4	24.5	50	32	3003
5	-	-	-	-
All	24	91	33	3022

³ In contrast to SED’s Performance Index, the PLI does not account for year-to-year growth toward proficiency.

**English Language Arts Performance of Charter School and Local District
by Grade Level and School Year**

Grade	Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students							
	2011-12		2012-13		2013-14		2014-15	
	Academy of the City Charter School	Local District 30	Academy of the City Charter School	Local District 30	Academy of the City Charter School	Local District 30	Academy of the City Charter School	Local District 30
3	n/a	53	n/a	31	23	34	23.1	34.4
4	-		-	-	-	-	24.5	32.6
5	-		-	-	-	-	-	-
All	n/a	53	n/a	31	23	34	23.8	33.5

ENGLISH LANGUAGE ARTS
Goal 1: Comparative Measures
Each year, the school will exceed its predicted level of performance on the state English language arts exam by at least a small Effect Size (performing higher than expected to a small degree) according to a regression analysis controlling for students eligible for free lunch among all public schools in New York State.

Method

The Charter Schools Institute conducts a Comparative Performance Analysis, which compares the school's performance to demographically similar public schools statewide. The Institute uses a regression analysis to control for the percentage of economically disadvantaged students among all public schools in New York State. The Institute compares the school's actual performance to the predicted performance of public schools with a similar economically disadvantaged percentage. The difference between the schools' actual and predicted performance, relative to other schools with similar economically disadvantaged statistics, produces an Effect Size. An Effect Size of 0.3 or performing higher than expected to a small degree is the requirement for achieving this measure.

Given the timing of the state's release of economically disadvantaged data and the demands of the data analysis, the 2014-15 analyses are not yet available. Academy of the City Charter School did not administer NYS ELA exams in the 2014-15 school year. As a result, no data is available for analysis.

ENGLISH LANGUAGE ARTS

Growth Measures

Starting in the 2014-2015 school year, as the school will have children in fourth grade, all grade-level cohorts of students will reduce by one-half the gap between the percent at or above Level 3 on the previous year's state English language arts exam and 75 percent at or above Level 3 on the current year's state English language arts exam. If a grade-level cohort exceeds 75 percent at or above Level 3 in the previous year, the cohort is expected to show a positive gain in the current year.
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Results:

Academy of the City Charter School did not meet this measure.

ENGLISH LANGUAGE ARTS

Growth Measures

Each year, on the Measures of Academic Performance from Northwest Evaluation Association reading assessment, all grade-level cohorts of students (in grades 2 and higher) will reduce by one-half the gap between their average NCE in the previous year and an NCE of 50 in the current year. If a grade-level cohort exceeds and NCE of 50 in the previous year, the cohort is expected to show a positive gain in the current year.
--

Method

During the spring of each year students in grade 2 thru 3 in the Academy of the City Charter School students take NWEA *MAP for Primary Grades* online examinations. The scores are reported as NCE (Normal Curve Equivalent) scores.

The Normal Curve Equivalent, or NCE, is a way of measuring where a student falls along the normal curve. The numbers on the NCE line run from 1-99, similar to percentile ranks, which indicate an individual's rank, or how many students out of 100 had a lower score. NCE scores have a major advantage over percentiles in that they can be averaged. That is an important characteristic when studying overall school performance, and in measuring school-wide gains and losses in student achievement.

In a normally distributed population, if all students were to make exactly one year of progress after one year of instruction, then their NCE scores would remain exactly the same and their NCE gain would be zero.

Some cohorts will make more than a year's progress in that time and will have a net gain in NCE score, which means that those students have learned more, or at least have made more progress in the areas tested than the general population. Other cohorts, while making progress in their skills, may progress more slowly than the general population and will show a net loss in their NCE ranks. As with many other scales related to the normal curve, the average NCE, by definition is 50.

Cohort	NCE Average June 2013	NCE Average June 2014	Net Gain	NCE Average June 2015	Net Gain
Cohort 1/Grade 4	48.68	50	+1.32	53.51	+3.51
Cohort 2/Grade 3	48.59	52.48	+3.89	48.68	-3.80
Cohort 3/Grade 2	n/a	n/a	n/a	53.25	-

Results

Most of our students are making over one year of growth on this assessment. Cohort 1 has shown a significant increase over the previous year.

Evaluation

AoC partially met this growth measure.

Summary of the English Language Arts Goals

As set forth in the Practices, Policies and Procedures for the Renewal of Charter Schools Authorized by the State University Board of Trustees, the single most important factor that the Charter Schools Institute and the SUNY Board of Trustees consider in making renewal

determinations is the school's record in of progress towards student achievement as outlined in the schools Accountability Plan. The following documents results achieved by Academy of the City Charter School during the third year of operation.

GOAL I: ENGLISH LANGUAGE ARTS

Academy of the City Charter School's students will meet or exceed Common Core and New York State Learning Standards for their grade level in all aspects of literacy, including reading, writing, speaking and listening. The English Language Arts curriculum at Academy of the City Charter School is designed to ensure that students learn to read with interest and understanding, write to communicate clearly, speak confidently and expressively, and listen with attention and understanding. The school's English Language Arts curriculum is closely aligned to the Common Core Standards and New York State English Language Arts Standards.

Type	Measure	Outcome
Absolute Measure	Each year, 75 percent of all tested students who are enrolled in at least their second year will perform at or above Level 3 on the New York State English language	N/A

ELA	arts exam starting in the 2013-2014 school year as the school will have children in third grade.	
Absolute Measure	Each year, the school's aggregate Performance Index (PI) on the state English language arts exam will meet that year's Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.	TBD
Comparative Measure	Each year, the percent of all tested students who are enrolled in at least their second year and performing at or above Level 3 on the state English language arts exam will be greater than that of students in the same tested grades in the local school District 30 starting in the 2013-2014 school year as the school will have children in third grade.	Did not meet
Comparative Measure	Each year, the school will exceed its predicted level of performance on the state English language arts exam by at least a small Effect Size (performing higher than expected to a small degree) according to a regression analysis controlling for students eligible for free lunch among all public schools in New York State.	TBD
Growth Measure	Starting in the 2014-2015 school year, as the school will have children in fourth grade, all grade-level cohorts of students will reduce by one-half the gap between the percent at or above Level 3 on the previous year's state English language arts exam and 75 percent at or above Level 3 on the current year's state English language arts exam. If a grade-level cohort exceeds 75 percent at or above Level 3 in the previous year, the cohort is expected to show a positive gain in the current year.	Did not Meet
Growth measure	Each year, on the Measures of Academic Performance from Northwest Evaluation Association reading assessment, all grade-level cohorts of students (in grades 2 and higher) will reduce by one-half the gap between their average NCE in the previous year and an NCE of 50 in the current year. If a grade-level cohort exceeds and NCE of 50 in the previous year, the cohort is expected to show a positive gain in the current year.	Partially Met

Action Plan

Academy of the City Charter School will continue to work toward achieving or exceeding the above mentioned accountability measures. School leaders have taken significant actions to improve outcomes. We will strengthen the school's writing program and provide teachers with more training on pedagogy and implementation of a new ELA

program. The teachers and school leadership are in the process of selecting a new curricular program to supplement the TCRWP. School leaders and the board have great confidence that additional programmatic support will yield excellent results in the same way that similar programmatic changes have led to significant gains in math and strong initial results in science.

GOAL II: MATHEMATICS

Academy of the City Charter School students will meet or exceed Common Core and New York State Learning Standards for their grade level in mathematics. The mathematics curriculum at Academy of the City Charter School is designed to ensure that students have a sound base in numeration and number sense on which the mathematics skills can be rooted.

Background

Since SY'13-14 we began to integrate GoMath into our K-4 curriculum including the beginning, middle and end-of-year assessments from GoMath. We have committed to using GoMath as the primary program and have seen positive gains in our NYS math test scores as a result.

Mathematics

Absolute Measures

Starting in the 2013-2014 school year, as the school will have children in third grade, 75 percent of all tested students who are enrolled in at least their second year will perform at or above Level 3 on the New York State mathematics exam starting in the 2013-2014 school year as the school will have children in third grade.

Method

The school administered the New York State Testing Program mathematics assessment to students in 3rd grade in April 2014. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

The table below summarizes participation information for this year's test administration. The table indicates total enrollment and total number of students tested. It also provides a detailed breakdown of those students excluded from the exam. Note that this table includes all students according to grade level, even if they have not enrolled in at least their second year.

**2013-14 State Mathematics Exam
Number of Students Tested and Not Tested**

Grade	Total Tested	Not Tested ⁴	Total Enrolled
-------	--------------	-------------------------	----------------

		IEP	ELL	Absent	
3	55	-	-	-	55
4	55	-	-	-	55
5	-	-	-	-	-
All	110	-	-	-	110

Results

All third grade students took the Math exam.

Performance on 2013-14 State Mathematics Exam By All Students and Students Enrolled in At Least Their Second Year

Grade s	All Students		Enrolled in at least their Second Year	
	Percent	Number Tested	Percent	Number Tested
3	100%	55	91%	50
4	100%	55	75%	41
5	-	-	-	-
All	100%	110	83%	91

Evaluation

Our accountability cohort consists of 41 of our 55 fourth graders and 46 of our third graders. 54 of the 110 students performed at proficiency.

Additional Evidence

Also, additional evidence may include other valid and reliable assessment results that demonstrate the effectiveness of the school's instructional program.

Mathematics Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency							
	2011-12		2012-13		2013-14		2014-2015	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	-	-	-	-	32	41	58	46
4	-	-	-	-	-	-	46	41
5	-	-	-	-	-	-	-	-
All	-	-	-	-	32	41	52	87

Mathematics

Absolute Measures

4 Students exempted from this exam according to their Individualized Education Program (IEP), because of English Language Learners (ELL) status, or absence for at least some part of the exam.

Each year, the school's aggregate Performance Index (PI) on the state mathematics exam will meet that year's Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.

Method

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in mathematics. To achieve this measure, all tested students must have a Performance Level Index (PLI) value that equals or exceeds the 2014-15 mathematics AMO of 86. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.⁵

Results

Academy of the City Charter School met AMO this year.

Mathematics 2014-15 Performance Level Index (PLI)

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
110	22	34	36	18

$$\begin{array}{rccccccccc}
 \text{PI} & = & 34 & + & 36 & + & 18 & = & 88 \\
 & & & & 36 & + & 18 & = & \underline{54} \\
 & & & & & & \text{PLI} & = & 142
 \end{array}$$

Evaluation

Academy of the City met AMO this year.

Results in context to the school's program

As expected, the full integration of the GoMath along with a robust staff development program resulted in meeting the goals specified in our accountability report.

Mathematics

Comparative Measures

Each year, the percent of all tested students who are enrolled in at least their second year and performing at or above Level 3 on the state mathematics exam will be greater than that of students in the same tested grades in the local school District 30 starting in the 2014-2015 school year as the school will have children in third grade.

Method

⁵ In contrast to NYSED's Performance Index, the PLI does not account for year-to-year growth toward proficiency.

A school compares tested students enrolled in at least their second year to all tested students in the surrounding public school district. Comparisons are between the results for each grade in which the school had tested students in at least their second year at the school and the total result for all students at the corresponding grades in the school district.⁶

Results

AoC aggregate performance index of 142 met the 2014-2015 AMO for elementary schools on the State ELA exam.

2014-15 State Mathematics Exam Charter School and District Performance by Grade Level

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	58	46	42	3087
4	46	41	44	3003
5	-	-	-	-
All	52%	87	43.5%	6090

Evaluation

Academy of the City Charter School met this goal.

Additional Evidence

No additional evidence exists since 2014 was our first test administration.

Mathematics Performance of Charter School and Local District by Grade Level and School Year

Grade	Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students							
	2011-12		2012-13		2013-14		2014-2015	
	Academy of the City Charter School	Local District 30	Academy of the City Charter School	Local District 30	Academy of the City Charter School	Local District 30	Academy of the City Charter School	Local District 30
3	n/a	64	n/a	35	27	42	58	43
4	-	-	-	-	-	-	46	44
5	-	-	-	-	-	-	-	-
All	-	64	-	35	27	42	52	43.5

Mathematics

⁶ Schools can acquire these data when the New York State Education Department releases its Access database containing grade level ELA and math test results for all schools and districts statewide. The NYSED announces the release of the data on its [News Release webpage](#).

Comparative Measures
Each year, the school will exceed its predicted level of performance on the state mathematics exam by at least a small Effect Size (performing higher than expected to a small degree) according to a regression analysis controlling for students eligible for free lunch among all public schools in New York State.

Method

The Charter Schools Institute conducts a Comparative Performance Analysis, which compares the school's performance to demographically similar public schools statewide. The Institute uses a regression analysis to control for the percentage of economically disadvantaged students among all public schools in New York State. The Institute compares the school's actual performance to the predicted performance of public schools with a similar economically disadvantaged percentage. The difference between the schools' actual and predicted performance, relative to other schools with similar economically disadvantaged statistics, produces an Effect Size. An Effect Size of 0.3 or performing higher than expected to a small degree is the requirement for achieving this measure.

Given the timing of the state's release of economically disadvantaged data and the demands of the data analysis, the 2014-15 analyses are not yet available.

Results

No data is available for comparison.

Mathematics
Growth Measures
Starting in the 2014-2015 school year, as the school will have children in fourth grade, all grade-level cohorts of students will reduce by one-half the gap between the percent at or above Level 3 on the previous year's state mathematics exam and 75 percent at or above Level 3 on the current year's state mathematics exam. If a grade-level cohort exceeds 75 percent at or above Level 3 in the previous year, the cohort is expected to show a positive gain in the current year.

Method

This measure examines the change in performance of the same group of students from one year to the next and the progress they are making in comparison to other students with the same score in the previous year. The analysis only includes students who took the state exam in 2013-14 and also have a state exam score in 2012-13 including students who were retained in the same grade. Students with the same 2012-13 scores are ranked by their 2013-14 scores and assigned a percentile based on their relative growth in performance (mean growth percentile). Students' growth percentiles are aggregated school-wide to yield a school's mean growth percentile. In order for a school to perform above the statewide median, it must have a mean growth percentile greater than 50.

Given the timing of the state's release of Growth Model data, the 2013-14 analyses is not yet available. No other information is available at this time.⁷

Mathematics
Growth Measures
Each year, on the Measures of Academic Performance from Northwest Evaluation Association mathematics assessment, all grade-level cohorts of students (in grades 2 and above) will reduce by one-half the gap between their average NCE in the previous year and an NCE of 50 in the current year. If a grade-level cohort exceeds an NCE of 50 in the previous year, the cohort is expected to show a positive gain in the current year.

Method

During the spring of each year students in grade 2 thru 4 in the Academy of the City Charter School students take NWEA *MAP for Primary Grades* online assessments. The scores are reported as NCE (Normal Curve Equivalent) scores.

The Normal Curve Equivalent, or NCE, is a way of measuring where a student falls along the normal curve. The numbers on the NCE line run from 1-99, similar to percentile ranks, which indicate an individual's rank, or how many students out of 100 had a lower score. NCE scores have a major advantage over percentiles in that they can be averaged. That is an important

⁷ Schools can acquire these data from the NYSED's business portal: portal.nysed.gov.

characteristic when studying overall school performance, and in measuring school-wide gains and losses in student achievement.

In a normally distributed population, if all students were to make exactly one year of progress after one year of instruction, then their NCE scores would remain exactly the same and their NCE gain would be zero.

Some cohorts will make more than a year's progress in that time and will have a net gain in NCE score, which means that those students have learned more, or at least have made more progress in the areas tested than the general population. Other cohorts, while making progress in their skills, may progress more slowly than the general population and will show a net loss in their NCE ranks. As with many other scales related to the normal curve, the average NCE, by definition is 50.

Cohort	Number in subgroup	NCE Average June 2013	NCE Average June 2014	Net Gain	NCE Average June 2015	Net Gain
Cohort 1/Grade 4	48	54.44	55.86	+1.42	53.24	-2.62
Cohort 2/Grade 3	46	50	53.33	+3.33	56.71	+3.38

Results

While the school's first cohort of students (in 4th grade in the 2014-2015 school year) saw its overall level of growth drop compared to the previous year, both cohorts are now exceeding NCE of 50, demonstrating that they are making over a year of growth in math as measured by progress on the NWEA MAP math test. **Summary of the Mathematics Goals**

GOAL II: MATHEMATICS

Academy of the City Charter School students will meet or exceed Common Core and New York State Learning Standards for their grade level in mathematics. The mathematics curriculum at Academy of the City Charter School is designed to ensure that students have a sound base in numeration and number sense on which the mathematics skills can be rooted.

Type	Measure	Outcome
Absolute Measure	Starting in the 2013-2014 school year, as the school will have children in third grade, 75 percent of all tested students who are enrolled in at least their second year will perform at or above Level 3 on the New York State mathematics exam starting in the 2013-2014 school year as the school will have children in third grade.	N/A
Absolute Measure	Each year, the school's aggregate Performance Index (PI) on the state mathematics exam will meet that year's Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.	Met
Comparative Measure	Each year, the percent of all tested students who are enrolled in at least their second year and performing at or above Level 3 on the state mathematics exam will be greater than that of students in the same tested grades in the local school District 30 starting in the 2013-2014 school year as the school will have children in third grade.	Met
Comparative Measure	Each year, the school will exceed its predicted level of performance on the state mathematics exam by at least a small Effect Size (performing higher than expected to a small degree) according to a regression analysis controlling for students eligible for free lunch among all public schools in New York State.	Data not available
Growth Measure	Starting in the 2014-2015 school year, as the school will have children in fourth grade, all grade-level cohorts of students will reduce by one-half the gap between the percent at or above Level 3 on the previous year's state mathematics exam and 75 percent at or above Level 3 on the current year's state mathematics exam. If a grade-level cohort exceeds 75 percent at or above Level 3 in the previous year, the cohort is expected to show a positive gain in the current year.	Met
Growth Measure	Each year, on the Measures of Academic Performance from Northwest Evaluation Association mathematics assessment, all	Partially Met

	<p>grade-level cohorts of students (in grades 2 and above) will reduce by one-half the gap between their average NCE in the previous year and an NCE of 50 in the current year. If a grade-level cohort exceeds an NCE of 50 in the previous year, the cohort is expected to show a positive gain in the current year.</p>	
--	--	--

Action Plan:

Academy of the City Charter School will continue to work toward achieving or exceeding the above mentioned accountability measures.

We have adopted and are fully implementing GoMath for all grade levels. We have invested in classroom and student materials, professional development and on-site coaching to assist our teachers in delivering instruction. Additionally, diagnostic, ongoing and summative assessments will be used to guide instructional practices and to deliver intervention services to students who are not making gains in mathematics. Students identified as at-risk of failure will be served by our learning specialist using Rti Tier 2 and 3 interventions. All of our ELL students and those students with disabilities will be supported using the Rti interventions provided by GoMath.

GOAL III: SCIENCE

Academy of the City Charter School's students will meet or exceed the New York State core curriculum standards and National Education standards for their grade level. The Science curriculum is designed to ensure that students collect and record first-hand data, to represent and analyze it using the scientific method. Children will learn to identify patterns, describe relationships, make connections, develop models, pose questions, make predictions, check hypotheses and puzzle over answers using the scientific method.

Background

Academy of the City Charter School uses the FOSS Science curriculum, which is highly correlated to the New York State and Next Generation Science standards. Science instruction combines mastery of core vocabulary and conceptual knowledge with the application of scientific principles in laboratory settings.

Science instruction at Academy of the City Charter School will combine student mastery of core vocabulary and conceptual knowledge with the application of scientific principals in laboratory settings. Science assessments, for example, will include sections that focus on the key terms and ideas of a unit as well as a performance task component that will require students to synthesize and analyze data from laboratory experiments. Science teachers will also actively work to reinforce key mathematical concepts, especially graphing and measurement skills. This curriculum and teaching methods will serve as tools to meet the targeted proficiencies described below.

SCIENCE
Absolute Measures
Each year, 75 percent of all tested students who are enrolled in at least their second year will perform at or above Level 3 on the New York State science exam starting in the 2014-2015 school year as the school will have children in fourth grade.

Results

Academy of the City Charter School students met this measure in 2014-2015.

SCIENCE
Comparative Measures
Each year, the percent of all tested students who are enrolled in at least their second year and performing at or above Level 3 on a state science exam will be greater than that of students in the same tested grades in the local school district 30.

Results

Summary of the Science Goals

GOAL III: SCIENCE

Academy of the City Charter School's students will meet or exceed the New York State core curriculum standards and National Education standards for their grade level. The Science curriculum is designed to ensure that students collect and record first-hand data, to represent and analyze it using the scientific method. Children will learn to identify patterns, describe relationships, make connections, develop models, pose questions, make predictions, check hypotheses and puzzle over answers using the scientific method.

Type	Measure	Outcome
Absolute Measure	Each year, 75 percent of all tested students who are enrolled in at least their second year will perform at or above Level 3 on the New York State science exam starting in the 2014-2015 school year as the school will have children in fourth grade.	Met
Comparative Measure	Each year, the percent of all tested students who are enrolled in at least their second year and performing at or above Level 3 on a state science exam will be greater than that of students in the same tested grades in the local school district 30.	N/A

Action Plan:

Academy of the City Charter School will continue to work toward achieving or exceeding the above mentioned accountability measures.

GOAL IV: NCLB

The school will make Adequate Yearly Progress.

Type	Measure	Outcome
Absolute Measure	Under the state's NCLB accountability system, the school's Accountability Status will be "Good Standing" each year	Met

Action Plan:

Academy of the City Charter School will continue to work toward achieving or exceeding the above mentioned accountability measures.



Appendix B: Total Expenditures and Administrative Expenditures per Child

Created: 07/22/2015

Last updated: 07/31/2015

Page 1

Charter School Name:

B. Financial Information

This information is required of ALL charter schools. Provide the following measures of fiscal performance of the charter school in Appendix B (Total Expenditures and Administrative Expenditures Per Child):

1. Total Expenditures Per Child

To calculate '**Total Expenditures per Child**' take total expenditures (from the unaudited 2014-15 Schedule of Functional Expenses) and divide by the year end per pupil count. (Integers Only. No dollar signs or commas).

Line 1: Total Expenditures	4957285
Line 2: Year End Per Pupil Count	358
Line 3: Divide Line 1 by Line 2	13847

2. Administrative Expenditures per Child

To calculate '**Administrative Expenditures per Child**' take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the unaudited 2014-15 Schedule of Functional Expenses) and divide by the year end per pupil count. The relevant portion that must be included in this calculation is defined as follows:

Administrative Expenditures: Administration and management of the charter school includes the activities and personnel of the offices of the chief school officers, the treasurer, the finance or business offices, the purchasing unit, the employee personnel offices, the records management offices, or a public information and services offices. It also includes those administrative and management services provided by other organizations or corporations on behalf of the charter school for which the charter school pays a fee or other compensation.

Please note the following:

- Do not include the FTE of personnel dedicated to administration of the instructional programs.
- Do not include Employee Benefit costs or expenditures in the above calculations.
- A template for the Schedule of Functional Expenses is provided on page 20 of the 2014-15 Annual Report Guidelines to assist schools identify the categories of expenses needed to compute the two per pupil calculations. This template does not need to be completed or submitted on August 1st as it will be submitted November 1st as part of the audited financial statements. Therefore schools should use unaudited amounts for these per pupil calculations. (See the 2014-15 Annual Report Guidelines in "Resources" area of your portal task page).

To calculate 'Administrative Expenditures per Child**' take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the 2014-15 Schedule of Functional Expenses) and divide by the year end per pupil count. (Integers Only. No dollar signs or commas).**

Line 1: Relevant Personnel Services Cost (Row)	577232
Line 2: Management and General Cost (Column)	490550
Line 3: Sum of Line 1 and Line 2	1067782
Line 4: Year End Per Pupil Count	358
Line 5: Divide Line 3 by the Year End Per Pupil Count	2983

Thank you.



GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

TEMPLATE TABS




1- GRAY tab contains the Instructions

Instructions	Provides description of tabs and input requirements.
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2- BLUE tabs require input of information

1.) Name of School	Enter school name, contact information and academic year for the yearly budget and quarterly reports.
2.) Enrollment	Enter enrollment information on this tab. Use for inputting BOTH Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Enrollment by Grade >Enrollment by District
3.) Staffing Plan	Enter staffing plan information on this tab. Use for inputting BOTH Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Full Time Equivalent (FTE), by Position Category, By Quarter >Average Wage, by Position Category, By Quarter
4.) Yearly Budget	Enter data in light blue cells. >Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Avg FTE and Personnel Costs for current year are populated based upon input on tab "3.) Staffing Plan." >"Pior Year" column may be completed based upon preliminary data, and adjusted with Annual Audited data when the Quarter 2 Actuals are being submitted. >Budget Revisions, as necessary and approved by the school's Board of Directors, should be submitted when submitting Quarterly Actuals.
5.) Balance Sheet	Enter data in light blue cells. >"Pior Year" column may be completed based upon preliminary data, and adjusted with Annual Audited data when the Quarter 2 Actuals are being submitted.
6.) Quarterly Report	Enter data in light blue cells. >Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Avg FTE and Personnel Costs for current year are populated based upon input on tab "3.) Staffing Plan."
7.) Annual Report Requirement	Complete when submitting Actual Quarter 4.

CELL COLORS & GUIDANCE COMMENTS

-  = Enter information into the light BLUE shaded cells.
-  = Cells labeled in ORANGE containe guidance regarding the input of information.
-  = Cells containing RED triangles in the upper right corner contain "guidance comments" on that particular line item. Please "mouse-over" the triangle to reveal each comment.

Charter Funding Alphabetical By NYS School District
*** (Sum of Charter School Basic Tuition and Supplemental Basic Tuition)**

District Code	School District Name	Final 2014-15 Basic Tuition*	Final 2015-16 Basic Tuition*
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ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Academy of the City Charter School, Inc.

Contact Name: Richard Lee
Contact Title: Principal
Contact Email: [REDACTED]
Contact Phone: [REDACTED]

Current Academic Year: 2015-16

Prior Academic Year: #NAME?

ENROLLMENT BY GRADES								
GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT	54	81	108	54	54	54		
TOTAL ENROLLMENT = 405								

ENROLLMENT BY DISTRICT

	PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER						
		QUARTER 1		QUARTER 2		QUARTER 3		QUAR
		Original	Revised	Original	Revised	Original	Revised	Original
NUMBER OF SCHOOL DISTRICTS ENROLLED:	0	1	0	1	0	1	0	1
NUMBER OF STUDENTS ENROLLED:	0	405	0	405	0	405	0	405

NOTE:
IF there are NO Annual Budget revisions leave "Revised Budgeted Enrollment" Column(s) COME BLANK.
IF "Revised Budgeted Enrollment" column is utilized, all cells in the entire column should be com

	PRIOR YEAR #NAME? Actual Enrollment	ANNUAL BUDGET ENROLLMENT BY QUARTER						
		QUARTER 1		QUARTER 2		QUARTER 3		QUAR
		Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment
1 PRIMARY District		405		405		405		405

PRIMARY/OTHER	DISTRICT NAME(S)
1 PRIMARY District	NYC CHANCELLOR'S OFFICE
2 SECONDARY District	(Select from drop-down list)
Other District 3	(Select from drop-down list)
Other District 4	(Select from drop-down list)
Other District 5	(Select from drop-down list)
Other District 6	(Select from drop-down list)
Other District 7	(Select from drop-down list)
Other District 8	(Select from drop-down list)
Other District 9	(Select from drop-down list)
Other District 10	(Select from drop-down list)
Other District 11	(Select from drop-down list)
Other District 12	(Select from drop-down list)
Other District 13	(Select from drop-down list)
Other District 14	(Select from drop-down list)
Other District 15	(Select from drop-down list)
Other District 16	(Select from drop-down list)
Other District 17	(Select from drop-down list)
Other District 18	(Select from drop-down list)
Other District 19	(Select from drop-down list)
Other District 20	(Select from drop-down list)
Other District 21	(Select from drop-down list)
Other District 22	(Select from drop-down list)
Other District 23	(Select from drop-down list)
Other District 24	(Select from drop-down list)
Other District 25	(Select from drop-down list)
Other District 26	(Select from drop-down list)
Other District 27	(Select from drop-down list)
Other District 28	(Select from drop-down list)
Other District 29	(Select from drop-down list)
Other District 30	(Select from drop-down list)
Other District 31	(Select from drop-down list)
Other District 32	(Select from drop-down list)
Other District 33	(Select from drop-down list)
Other District 34	(Select from drop-down list)
Other District 35	(Select from drop-down list)
Other District 36	(Select from drop-down list)
Other District 37	(Select from drop-down list)
Other District 38	(Select from drop-down list)
Other District 39	(Select from drop-down list)
Other District 40	(Select from drop-down list)
Other District 41	(Select from drop-down list)
Other District 42	(Select from drop-down list)
Other District 43	(Select from drop-down list)
Other District 44	(Select from drop-down list)
Other District 45	(Select from drop-down list)
Other District 46	(Select from drop-down list)
Other District 47	(Select from drop-down list)
Other District 48	(Select from drop-down list)
Other District 49	(Select from drop-down list)
Other District 50	(Select from drop-down list)

DOL, INC.

8	9	10	11	12

	ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT			
QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<i>Revised</i>	Actual	Actual	Actual	Actual
0	0	0	0	0
0	0	0	0	0
COMPLETELY pleted.				
	ACTUAL ENROLLMENT BY QUARTER			
QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<i>Revised Budgeted Enrollment</i>	Actual Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment

**ACADEMY OF THE CITY CHARTER SCHC
2015-16**

STAFFING PLAN - FULL TIME EQUIVALENT

***NOTE:** If there are NO budget revisions at the time of quarterly submittal leave the 'REVISED' Column(s) COMPLETE. IF the Revised Budget column IS utilized, the ENTIRE column should be completed for both the FTE and WAGES sections.

ADMINISTRATIVE PERSONNEL FTE		ANNUAL BUDGETED FTE						
*NOTE: Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4
2014-15	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Executive Management								
Instructional Management		2.0		2.0		2.0		2.0
Deans, Directors & Coordinators		2.0		2.0		2.0		2.0
CFO / Director of Finance								
Operation / Business Manager		1.0		1.0		1.0		1.0
Administrative Staff		3.0		3.0		3.0		3.0
TOTAL ADMINISTRATIVE STAFF	0.0	8.0	0.0	8.0	0.0	8.0	0.0	8.0
INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE						
*NOTE: Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4
2014-15	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Teachers - Regular		15.0		15.0		15.0		15.0
Teachers - SPED		2.5		2.5		2.5		2.5
Substitute Teachers		1.0		1.0		1.0		1.0
Teaching Assistants		6.0		6.0		6.0		6.0
Specialty Teachers		9.1		9.1		9.1		9.1
Aides		3.0		3.0		3.0		3.0
Therapists & Counselors		1.0		1.0		1.0		1.0
Other		3.0		3.0		3.0		3.0
TOTAL INSTRUCTIONAL	0.0	40.6	0.0	40.6	0.0	40.6	0.0	40.6
NON-INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE						
*NOTE: Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4
2014-15	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Nurse								
Librarian								
Custodian		2.0		2.0		2.0		2.0
Security		1.0		1.0		1.0		1.0
Other		2.0		2.0		2.0		2.0
TOTAL NON-INSTRUCTIONAL	0.0	5.0	0.0	5.0	0.0	5.0	0.0	5.0
TOTAL PERSONNEL SERVICE FTE	0.0	53.6	0.0	53.6	0.0	53.6	0.0	53.6

STAFFING PLAN - WAGES

ADMINISTRATIVE PERSONNEL WAGES		PRIOR YEAR		ANNUAL BUDGETED WAGES							
<i>*NOTE: Enter the average salary for each category in the "blue" cells.</i>		2014-15		Q1		Q2		Q3		Q4	
ACTUAL		Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Executive Management											
Instructional Management		133589		133589		133589		133589		133589	
Deans, Directors & Coordinators		72100		72100		72100		72100		72100	
CFO / Director of Finance											
Operation / Business Manager		97850		97850		97850		97850		97850	
Administrative Staff		40185		40185		40185		40185		40185	
INSTRUCTIONAL PERSONNEL WAGES		PRIOR YEAR		ANNUAL BUDGETED WAGES							
<i>*NOTE: Enter the average salary for each category in the "blue" cells.</i>		2014-15		Q1		Q2		Q3		Q4	
ACTUAL		Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Teachers - Regular		68045		68045		68045		68045		68045	
Teachers - SPED		75590.4		75590.4		75590.4		75590.4		75590.4	
Substitute Teachers		35000		35000		35000		35000		35000	
Teaching Assistants		38701		38701		38701		38701		38701	
Specialty Teachers		67920.7692308		67920.7692308		67920.7692308		67920.7692308		67920.7692308	
Aides		30900		30900		30900		30900		30900	
Therapists & Counselors		68045		68045		68045		68045		68045	
Other		32000		32000		32000		32000		32000	
NON-INSTRUCTIONAL PERSONNEL WAGES		PRIOR YEAR		ANNUAL BUDGETED WAGES							
<i>*NOTE: Enter the average salary for each category in the "blue" cells.</i>		2014-15		Q1		Q2		Q3		Q4	
ACTUAL		Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Nurse											
Librarian											
Custodian		37132		37132		37132		37132		37132	
Security		37132		37132		37132		37132		37132	
Other		61340.5		61340.5		61340.5		61340.5		61340.5	

JT ("FTE")

TELY BLANK.
ctions.

***NOTE:** State the assumptions that are being made for personnel FTE levels in the section provided below.

ADMINISTRATIVE PERSONNEL FTE	
*NOTE: Enter the number of FTE positions in the "blue" cells.	4
	Revised
Executive Management	
Instructional Management	
Deans, Directors & Coordinators	
CFO / Director of Finance	
Operation / Business Manager	
Administrative Staff	
TOTAL ADMINISTRATIVE STAFF	0.0
INSTRUCTIONAL PERSONNEL FTE	
*NOTE: Enter the number of FTE positions in the "blue" cells.	4
	Revised
Teachers - Regular	
Teachers - SPED	
Substitute Teachers	
Teaching Assistants	
Specialty Teachers	
Aides	
Therapists & Counselors	
Other	
TOTAL INSTRUCTIONAL	0.0
NON-INSTRUCTIONAL PERSONNEL FTE	
*NOTE: Enter the number of FTE positions in the "blue" cells.	4
	Revised
Nurse	
Librarian	
Custodian	
Security	
Other	
TOTAL NON-INSTRUCTIONAL	0.0
TOTAL PERSONNEL SERVICE FTE	0.0

ACTUAL QUARTERLY FTE				
Q1	Q2	Q3	Q4	
Actual	Actual	Actual	Actual	
0.0	0.0	0.0	0.0	
ACTUAL QUARTERLY FTE				
Q1	Q2	Q3	Q4	
Actual	Actual	Actual	Actual	
0.0	0.0	0.0	0.0	
ACTUAL QUARTERLY FTE				
Q1	Q2	Q3	Q4	
Actual	Actual	Actual	Actual	
0.0	0.0	0.0	0.0	
0.0	0.0	0.0	0.0	0.0

Description of Assumptions
1 Principle + 1 Assistant Principal
2 Deans
1 Director of Operations
3 Administrative Assistants
Description of Assumptions
15 General Education Teachers
1 SPED Coordinator, 1.5 Special Education
1 Substitute Teacher
6 Teaching Assistants
3.5 Learning Specialists, 2 ESL Teachers, 1 Art
3 Aides
1 Therapist/Counselor
3 Afterschool Teachers
Description of Assumptions
2 Custodians
1 Security Guard
1 Parent Coordinator + 1 Ed Tech

ADMINISTRATIVE PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
<i>*NOTE: Enter the average salary for each category in the "blue" cells.</i>	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Executive Management						
Instructional Management						
Deans, Directors & Coordinators						Average salary of 133K
CFO / Director of Finance						Average salary of 72K
Operation / Business Manager						
Administrative Staff						
INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
<i>*NOTE: Enter the average salary for each category in the "blue" cells.</i>	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Teachers - Regular						Average salary of 68K
Teachers - SPED						Average salary of 75K
Substitute Teachers						Average salary of 35K
Teaching Assistants						Average salary of 38K
Specialty Teachers						Average salary of 68K
Aides						Average salary of 31K
Therapists & Counselors						Average salary of 68K
Other						Average salary of 32K
NON-INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
<i>*NOTE: Enter the average salary for each category in the "blue" cells.</i>	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Nurse						
Librarian						
Custodian						Average salary of 37K
Security						Average salary of 37K
Other						Average salary of 61K

**ACADEMY OF THE CITY CHARTER SCHOC
Budget / Operating Plan
2015-16**

		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Revenue		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses		-	1,543,395	#NAME?	#NAME?	1,543,395	#NAME?	#NAME?	1,543,395	
Net Income		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment		-	405	-	-	405	-	-	405	
		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q	
		#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	
EXPENSES										
ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions								
Executive Management	-	-	-	-	#NAME?	-	-	#NAME?	-	
Instructional Management	2.00	-	66,795	-	#NAME?	66,795	-	#NAME?	66,795	
Deans, Directors & Coordinators	2.00	-	36,050	-	#NAME?	36,050	-	#NAME?	36,050	
CFO / Director of Finance	-	-	-	-	#NAME?	-	-	#NAME?	-	
Operation / Business Manager	1.00	-	24,463	-	#NAME?	24,463	-	#NAME?	24,463	
Administrative Staff	3.00	-	30,139	-	#NAME?	30,139	-	#NAME?	30,139	
TOTAL ADMINISTRATIVE STAFF	8.00	-	157,446	-	#NAME?	157,446	-	#NAME?	157,446	
INSTRUCTIONAL PERSONNEL COSTS										
Teachers - Regular	15.00	-	255,169	-	#NAME?	255,169	-	#NAME?	255,169	
Teachers - SPED	2.50	-	47,244	-	#NAME?	47,244	-	#NAME?	47,244	
Substitute Teachers	1.00	-	8,750	-	#NAME?	8,750	-	#NAME?	8,750	
Teaching Assistants	6.00	-	58,052	-	#NAME?	58,052	-	#NAME?	58,052	
Specialty Teachers	9.10	-	154,520	-	#NAME?	154,520	-	#NAME?	154,520	
Aides	3.00	-	23,175	-	#NAME?	23,175	-	#NAME?	23,175	
Therapists & Counselors	1.00	-	17,011	-	#NAME?	17,011	-	#NAME?	17,011	
Other	3.00	-	24,000	-	#NAME?	24,000	-	#NAME?	24,000	
TOTAL INSTRUCTIONAL	40.60	-	587,920	-	#NAME?	587,920	-	#NAME?	587,920	
NON-INSTRUCTIONAL PERSONNEL COSTS										
Nurse	-	-	-	-	#NAME?	-	-	#NAME?	-	
Librarian	-	-	-	-	#NAME?	-	-	#NAME?	-	
Custodian	2.00	-	18,566	-	#NAME?	18,566	-	#NAME?	18,566	
Security	1.00	-	9,283	-	#NAME?	9,283	-	#NAME?	9,283	
Other	2.00	-	30,670	-	#NAME?	30,670	-	#NAME?	30,670	
TOTAL NON-INSTRUCTIONAL	5.00	-	58,519	-	#NAME?	58,519	-	#NAME?	58,519	
SUBTOTAL PERSONNEL SERVICE COSTS		53.60	-	803,885	-	#NAME?	803,885	-	#NAME?	803,885
PAYROLL TAXES AND BENEFITS										
Payroll Taxes	-	-	80,389	-	#NAME?	80,389	-	#NAME?	80,389	
Fringe / Employee Benefits	-	-	91,800	-	#NAME?	91,800	-	#NAME?	91,800	
Retirement / Pension	-	-	24,117	-	#NAME?	24,117	-	#NAME?	24,117	
TOTAL PAYROLL TAXES AND BENEFITS		-	196,305	-	#NAME?	196,305	-	#NAME?	196,305	
TOTAL PERSONNEL SERVICE COSTS		53.60	-	1,000,190	-	#NAME?	1,000,190	-	#NAME?	1,000,190
CONTRACTED SERVICES										
Accounting / Audit	-	-	25,750	-	#NAME?	25,750	-	#NAME?	25,750	
Legal	-	-	3,750	-	#NAME?	3,750	-	#NAME?	3,750	
Management Company Fee	-	-	56,202	-	#NAME?	56,202	-	#NAME?	56,202	
Nurse Services	-	-	-	-	#NAME?	-	-	#NAME?	-	
Food Service / School Lunch	-	-	-	-	#NAME?	-	-	#NAME?	-	
Payroll Services	-	-	1,047	-	#NAME?	1,047	-	#NAME?	1,047	
Special Ed Services	-	-	-	-	#NAME?	-	-	#NAME?	-	
Titelment Services (i.e. Title I)	-	-	-	-	#NAME?	-	-	#NAME?	-	
Other Purchased / Professional / Consulting	-	-	26,250	-	#NAME?	26,250	-	#NAME?	26,250	
TOTAL CONTRACTED SERVICES		-	112,999	-	#NAME?	112,999	-	#NAME?	112,999	

ACADEMY OF THE CITY CHARTER SCHOC
Budget / Operating Plan
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Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,543,395	#NAME?	#NAME?	1,543,395	#NAME?	#NAME?	1,543,395
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	405	-	-	405	-	-	405
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*								
Number of Districts:	-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	-	405	-	-	405	-	-	405
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	405	-	-	405	-	-	405
REVENUE PER PUPIL	-	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
EXPENSES PER PUPIL	-	3,811	-	#NAME?	3,811	-	#NAME?	3,811

DL, INC.

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	1,543,395	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	405	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
EXPENSES					
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions				
Executive Management	-	-	#NAME?	-	#NAME?
Instructional Management	2.00	-	#NAME?	66,795	-
Deans, Directors & Coordinators	2.00	-	#NAME?	36,050	-
CFO / Director of Finance	-	-	#NAME?	-	#NAME?
Operation / Business Manager	1.00	-	#NAME?	24,463	-
Administrative Staff	3.00	-	#NAME?	30,139	-
TOTAL ADMINISTRATIVE STAFF	8.00	-	#NAME?	157,446	-
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	15.00	-	#NAME?	255,169	-
Teachers - SPED	2.50	-	#NAME?	47,244	-
Substitute Teachers	1.00	-	#NAME?	8,750	-
Teaching Assistants	6.00	-	#NAME?	58,052	-
Specialty Teachers	9.10	-	#NAME?	154,520	-
Aides	3.00	-	#NAME?	23,175	-
Therapists & Counselors	1.00	-	#NAME?	17,011	-
Other	3.00	-	#NAME?	24,000	-
TOTAL INSTRUCTIONAL	40.60	-	#NAME?	587,920	-
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	-	-	#NAME?	-	#NAME?
Librarian	-	-	#NAME?	-	#NAME?
Custodian	2.00	-	#NAME?	18,566	-
Security	1.00	-	#NAME?	9,283	-
Other	2.00	-	#NAME?	30,670	-
TOTAL NON-INSTRUCTIONAL	5.00	-	#NAME?	58,519	-
SUBTOTAL PERSONNEL SERVICE COSTS	53.60	-	#NAME?	803,885	-
PAYROLL TAXES AND BENEFITS					
Payroll Taxes		-	#NAME?	80,389	-
Fringe / Employee Benefits		-	#NAME?	91,800	-
Retirement / Pension		-	#NAME?	24,117	-
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	196,305	-
TOTAL PERSONNEL SERVICE COSTS	53.60	-	#NAME?	1,000,190	-
CONTRACTED SERVICES					
Accounting / Audit		-	#NAME?	25,750	-
Legal		-	#NAME?	3,750	-
Management Company Fee		-	#NAME?	56,202	-
Nurse Services		-	#NAME?	-	-
Food Service / School Lunch		-	#NAME?	-	-
Payroll Services		-	#NAME?	1,047	-
Special Ed Services		-	#NAME?	-	-
Titlement Services (i.e. Title I)		-	#NAME?	-	-
Other Purchased / Professional / Consulting		-	#NAME?	26,250	-
TOTAL CONTRACTED SERVICES		-	#NAME?	112,999	-

DL, INC.

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	1,543,395	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	405	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses	-	#NAME?	1,250	-	#NAME?
Classroom / Teaching Supplies & Materials	-	#NAME?	11,250	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?	3,750	-	#NAME?
Textbooks / Workbooks	-	#NAME?	12,500	-	#NAME?
Supplies & Materials other	-	#NAME?	11,250	-	#NAME?
Equipment / Furniture	-	#NAME?	10,125	-	#NAME?
Telephone	-	#NAME?	6,750	-	#NAME?
Technology	-	#NAME?	11,250	-	#NAME?
Student Testing & Assessment	-	#NAME?	3,750	-	#NAME?
Field Trips	-	#NAME?	3,750	-	#NAME?
Transportation (student)	-	#NAME?	-	-	#NAME?
Student Services - other	-	#NAME?	3,038	-	#NAME?
Office Expense	-	#NAME?	12,656	-	#NAME?
Staff Development	-	#NAME?	18,750	-	#NAME?
Staff Recruitment	-	#NAME?	375	-	#NAME?
Student Recruitment / Marketing	-	#NAME?	3,038	-	#NAME?
School Meals / Lunch	-	#NAME?	3,750	-	#NAME?
Travel (Staff)	-	#NAME?	750	-	#NAME?
Fundraising	-	#NAME?	1,250	-	#NAME?
Other	-	#NAME?	750	-	#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	119,981	-	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	-	#NAME?	21,250	-	#NAME?
Janitorial	-	#NAME?	25,000	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	205,224	-	#NAME?
Repairs & Maintenance	-	#NAME?	32,500	-	#NAME?
Equipment / Furniture	-	#NAME?	5,000	-	#NAME?
Security	-	#NAME?	-	-	#NAME?
Utilities	-	#NAME?	21,250	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#NAME?	310,224	-	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	-	-	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	-	-	#NAME?
TOTAL EXPENSES	-	#NAME?	1,543,395	-	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

DL, INC.

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	1,543,395	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	405	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
Number of Districts:	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	-	405	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-
TOTAL ENROLLMENT	-	-	405	-	-
REVENUE PER PUPIL	-	#NAME?	#NAME?	-	#NAME?
EXPENSES PER PUPIL	-	#NAME?	3,811	-	#NAME?

ACADEMY OF THE CITY CHAR
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		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		6,173,579	#NAME?	#NAME?	(6,173,579)	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Total Year			VARIANCE	
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
EXPENSES						
ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions				
Executive Management		-	-	#NAME?	#NAME?	-
Instructional Management	2.00	267,178	#NAME?	#NAME?	(267,178)	#NAME?
Deans, Directors & Coordinators	2.00	144,200	#NAME?	#NAME?	(144,200)	#NAME?
CFO / Director of Finance		-	-	#NAME?	#NAME?	-
Operation / Business Manager	1.00	97,850	#NAME?	#NAME?	(97,850)	#NAME?
Administrative Staff	3.00	120,555	#NAME?	#NAME?	(120,555)	#NAME?
TOTAL ADMINISTRATIVE STAFF	8.00	629,783	#NAME?	#NAME?	(629,783)	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	15.00	1,020,675	#NAME?	#NAME?	(1,020,675)	#NAME?
Teachers - SPED	2.50	188,976	#NAME?	#NAME?	(188,976)	#NAME?
Substitute Teachers	1.00	35,000	#NAME?	#NAME?	(35,000)	#NAME?
Teaching Assistants	6.00	232,206	#NAME?	#NAME?	(232,206)	#NAME?
Specialty Teachers	9.10	618,079	#NAME?	#NAME?	(618,079)	#NAME?
Aides	3.00	92,700	#NAME?	#NAME?	(92,700)	#NAME?
Therapists & Counselors	1.00	68,045	#NAME?	#NAME?	(68,045)	#NAME?
Other	3.00	96,000	#NAME?	#NAME?	(96,000)	#NAME?
TOTAL INSTRUCTIONAL	40.60	2,351,681	#NAME?	#NAME?	(2,351,681)	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse		-	-	#NAME?	#NAME?	-
Librarian		-	-	#NAME?	#NAME?	-
Custodian	2.00	74,264	#NAME?	#NAME?	(74,264)	#NAME?
Security	1.00	37,132	#NAME?	#NAME?	(37,132)	#NAME?
Other	2.00	122,681	#NAME?	#NAME?	(122,681)	#NAME?
TOTAL NON-INSTRUCTIONAL	5.00	234,077	#NAME?	#NAME?	(234,077)	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	53.60	3,215,541	#NAME?	#NAME?	(3,215,541)	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		321,554	#NAME?	#NAME?	(321,554)	#NAME?
Fringe / Employee Benefits		367,200	#NAME?	#NAME?	(367,200)	#NAME?
Retirement / Pension		96,466	#NAME?	#NAME?	(96,466)	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		785,220	#NAME?	#NAME?	(785,220)	#NAME?
TOTAL PERSONNEL SERVICE COSTS	53.60	4,000,761	#NAME?	#NAME?	(4,000,761)	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		103,000	#NAME?	#NAME?	(103,000)	#NAME?
Legal		15,000	#NAME?	#NAME?	(15,000)	#NAME?
Management Company Fee		224,807	#NAME?	#NAME?	(224,807)	#NAME?
Nurse Services		-	#NAME?	#NAME?	-	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?	-	#NAME?
Payroll Services		4,190	#NAME?	#NAME?	(4,190)	#NAME?
Special Ed Services		-	#NAME?	#NAME?	-	#NAME?
Titement Services (i.e. Title I)		-	#NAME?	#NAME?	-	#NAME?
Other Purchased / Professional / Consulting		105,000	#NAME?	#NAME?	(105,000)	#NAME?
TOTAL CONTRACTED SERVICES		451,997	#NAME?	#NAME?	(451,997)	#NAME?

**ACADEMY OF THE CITY CHAR
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Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	6,173,579	#NAME?	#NAME?	(6,173,579)	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
SCHOOL OPERATIONS					
Board Expenses	5,000	#NAME?	#NAME?	(5,000)	#NAME?
Classroom / Teaching Supplies & Materials	45,000	#NAME?	#NAME?	(45,000)	#NAME?
Special Ed Supplies & Materials	15,000	#NAME?	#NAME?	(15,000)	#NAME?
Textbooks / Workbooks	50,000	#NAME?	#NAME?	(50,000)	#NAME?
Supplies & Materials other	45,000	#NAME?	#NAME?	(45,000)	#NAME?
Equipment / Furniture	40,500	#NAME?	#NAME?	(40,500)	#NAME?
Telephone	27,000	#NAME?	#NAME?	(27,000)	#NAME?
Technology	45,000	#NAME?	#NAME?	(45,000)	#NAME?
Student Testing & Assessment	15,000	#NAME?	#NAME?	(15,000)	#NAME?
Field Trips	15,000	#NAME?	#NAME?	(15,000)	#NAME?
Transportation (student)	-	#NAME?	#NAME?	-	#NAME?
Student Services - other	12,150	#NAME?	#NAME?	(12,150)	#NAME?
Office Expense	50,625	#NAME?	#NAME?	(50,625)	#NAME?
Staff Development	75,000	#NAME?	#NAME?	(75,000)	#NAME?
Staff Recruitment	1,500	#NAME?	#NAME?	(1,500)	#NAME?
Student Recruitment / Marketing	12,150	#NAME?	#NAME?	(12,150)	#NAME?
School Meals / Lunch	15,000	#NAME?	#NAME?	(15,000)	#NAME?
Travel (Staff)	3,000	#NAME?	#NAME?	(3,000)	#NAME?
Fundraising	5,000	#NAME?	#NAME?	(5,000)	#NAME?
Other	3,000	#NAME?	#NAME?	(3,000)	#NAME?
TOTAL SCHOOL OPERATIONS	479,925	#NAME?	#NAME?	(479,925)	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	85,000	#NAME?	#NAME?	(85,000)	#NAME?
Janitorial	100,000	#NAME?	#NAME?	(100,000)	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	820,896	#NAME?	#NAME?	(820,896)	#NAME?
Repairs & Maintenance	130,000	#NAME?	#NAME?	(130,000)	#NAME?
Equipment / Furniture	20,000	#NAME?	#NAME?	(20,000)	#NAME?
Security	-	#NAME?	#NAME?	-	#NAME?
Utilities	85,000	#NAME?	#NAME?	(85,000)	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	1,240,896	#NAME?	#NAME?	(1,240,896)	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	#NAME?	-	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	#NAME?	-	#NAME?
TOTAL EXPENSES	6,173,579	#NAME?	#NAME?	(6,173,579)	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

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Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	6,173,579	#NAME?	#NAME?	(6,173,579)	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
ENROLLMENT - *School Districts Are Linked To Above Entries* Number of Districts: NYC CHANCELLOR'S OFFICE - - - - - - - - - - - - - - - - - ALL OTHER School Districts: (Weighted Avg) TOTAL ENROLLMENT REVENUE PER PUPIL EXPENSES PER PUPIL					

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

REVENUE	2015-16 Per Pupil Rate
REVENUES FROM STATE SOURCES	
Per Pupil Revenue	#NAME?
NYC CHANCELLOR'S OFFICE	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
ALL OTHER School Districts: (Weighted Avg)	#N/A
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?
Special Education Revenue	
Grants	
Stimulus	
DYCD (Department of Youth and Community Development)	
Other	
Other	
TOTAL REVENUE FROM STATE SOURCES	
REVENUE FROM FEDERAL FUNDING	
IDEA Special Needs	
Title I	
Title Funding - Other	
School Food Service (Free Lunch)	
Grants	
Charter School Program (CSP) Planning & Implementation	
Other	
Other	
TOTAL REVENUE FROM FEDERAL SOURCES	
LOCAL and OTHER REVENUE	
Contributions and Donations	
Fundraising	
Erate Reimbursement	
Earnings on Investments	
Interest Income	
Food Service (Income from meals)	
Text Book	
OTHER	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	
TOTAL REVENUE	

405 Students Budgeted

Based on percentage of special ed for year 2014-2015 (Approximately 8%)

Based on Actual for Year 2014-2015

Based on Actual for Year 2014-2015

Based on Stimulus money of 225 per student and additional facility funding

From Board members and PCO

Conservative estimate at 75% of FY14-15

Estimate from after school

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

Avg. No. of
Positions

Executive Management	-
Instructional Management	2.00
Deans, Directors & Coordinators	2.00
CFO / Director of Finance	-
Operation / Business Manager	1.00
Administrative Staff	3.00
TOTAL ADMINISTRATIVE STAFF	8.00

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	15.00
Teachers - SPED	2.50
Substitute Teachers	1.00
Teaching Assistants	6.00
Specialty Teachers	9.10
Aides	3.00
Therapists & Counselors	1.00
Other	3.00
TOTAL INSTRUCTIONAL	40.60

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-
Librarian	-
Custodian	2.00
Security	1.00
Other	2.00
TOTAL NON-INSTRUCTIONAL	5.00

SUBTOTAL PERSONNEL SERVICE COSTS

53.60

PAYROLL TAXES AND BENEFITS

Payroll Taxes
Fringe / Employee Benefits
Retirement / Pension
TOTAL PAYROLL TAXES AND BENEFITS

10% of gross salaries
Based on FTE and the cost of FY14-15 and 12%
increase in health care costs

TOTAL PERSONNEL SERVICE COSTS

53.60

CONTRACTED SERVICES

Accounting / Audit
Legal
Management Company Fee
Nurse Services
Food Service / School Lunch
Payroll Services
Special Ed Services
Titlement Services (i.e. Title I)
Other Purchased / Professional / Consulting
TOTAL CONTRACTED SERVICES

For accounting services and audit services

For Open School for Management services

Cost for ADP payroll processing

TER SCHOOL, INC.

g Plan

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment
SCHOOL OPERATIONS
Board Expenses
Classroom / Teaching Supplies & Materials
Special Ed Supplies & Materials
Textbooks / Workbooks
Supplies & Materials other
Equipment / Furniture
Telephone
Technology
Student Testing & Assessment
Field Trips
Transportation (student)
Student Services - other
Office Expense
Staff Development
Staff Recruitment
Student Recruitment / Marketing
School Meals / Lunch
Travel (Staff)
Fundraising
Other
TOTAL SCHOOL OPERATIONS
FACILITY OPERATION & MAINTENANCE
Insurance
Janitorial
Building and Land Rent / Lease / Facility Finance Interest
Repairs & Maintenance
Equipment / Furniture
Security
Utilities
TOTAL FACILITY OPERATION & MAINTENANCE
DEPRECIATION & AMORTIZATION
RESERVES / CONTINGENCY
TOTAL EXPENSES
NET INCOME

DESCRIPTION OF ASSUMPTIONS

Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on projected needs for FY15-16
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on projected needs for FY15-16
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on projected needs for FY15-16
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15
 Based on actual for FY14-15

Based on actual for FY14-15 and current rate increase estimates of 8% from insurance broker.
 Based on projected needs for FY15-16
 Based on projected needs of FY15-16 for increased space and 3% rent increase based on existing lease
 Based on projected needs for FY15-16

TER SCHOOL, INC.
g Plan

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

ENROLLMENT - *School Districts Are Linked To Above Entries*

Number of Districts:

NYC CHANCELLOR'S OFFICE

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ALL OTHER School Districts: (Weighted Avg)

TOTAL ENROLLMENT

REVENUE PER PUPIL

EXPENSES PER PUPIL

ACADEMY OF THE CITY CHARTER SCHOOL, INC.
BALANCE SHEET
2015-16

	<u>Prior Year</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
	<u>#NAME?</u>	<u>As of 9/30</u>	<u>As of 12/31</u>	<u>As of 3/31</u>	<u>As of 6/30</u>
<u>ASSETS</u>					
<u>CURRENT ASSETS</u>					
Cash and cash equivalents	\$-	\$-	\$-	\$-	\$-
Grants and contracts receivable	-	-	-	-	-
Accounts receivables	-	-	-	-	-
Prepaid Expenses	-	-	-	-	-
Contributions and other receivables	-	-	-	-	-
TOTAL CURRENT ASSETS	-	-	-	-	-
<u>PROPERTY, BUILDING AND EQUIPMENT, net</u>	-	-	-	-	-
<u>OTHER ASSETS</u>	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-
<u>LIABILITIES AND NET ASSETS</u>					
<u>CURRENT LIABILITIES</u>					
Accounts payable and accrued expenses	\$-	\$-	\$-	\$-	\$-
Accrued payroll and benefits	-	-	-	-	-
Deferred Revenue	-	-	-	-	-
Current maturities of long-term debt	-	-	-	-	-
Short Term Debt - Bonds, Notes Payable	-	-	-	-	-
Other	-	-	-	-	-
TOTAL CURRENT LIABILITIES	-	-	-	-	-
<u>LONG-TERM DEBT and NOTES PAYABLE, net current maturities</u>	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-
<u>NET ASSETS</u>					
Unrestricted	-	-	-	-	-
Temporarily restricted	-	-	-	-	-
TOTAL NET ASSETS	-	-	-	-	-
TOTAL LIABILITIES AND NET ASSETS	-	-	-	-	-

ACADEMY OF THE CITY CHARTER SCHOOL, INC.

Budget / Operating Plan

2015-16

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	#NAME?	-	-	#NAME?	-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
		Current Budget			Current Budget		
	Actual		Variance	Actual		Variance	Actual

EXPENSES

	Quarter 0 No. of Positions						
ADMINISTRATIVE STAFF PERSONNEL COSTS							
Executive Management	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Instructional Management	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Operation / Business Manager	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Administrative Staff	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Teachers - SPED	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Specialty Teachers	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Aides	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Fringe / Employee Benefits		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Retirement / Pension		-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
CONTRACTED SERVICES							
Accounting / Audit		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Legal		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Management Company Fee		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Payroll Services		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Services		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		-	#NAME?	#NAME?	-	#NAME?	#NAME?

ACADEMY OF THE CITY CHARTER SCHOOL, INC.

Budget / Operating Plan

2015-16

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	#NAME?	-	-	#NAME?	-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
		Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual

ENROLLMENT - *School Districts Are Linked To Above Entries*

NYC CHANCELLOR'S OFFICE	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
ALL OTHER School Districts: (Count = 0)	-	#NAME?	-	-	#NAME?	-	-
TOTAL ENROLLMENT	-	#NAME?	-	-	#NAME?	-	-
REVENUE PER PUPIL	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
EXPENSES PER PUPIL	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment	#NAME?	-	-	#NAME?	-	-	
			Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed			Current Budget	Variance	Actual	Current Budget	Variance
REVENUE							
REVENUES FROM STATE SOURCES							
Per Pupil Revenue	CY Per Pupil Rate						
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	
ALL OTHER School Districts: (Count = 0)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Special Education Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Grants	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Stimulus	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
DYCD (Department of Youth and Community Development)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Other	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Other	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Title I	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Title Funding - Other	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
School Food Service (Free Lunch)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Grants	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Charter School Program (CSP) Planning & Implementation	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Other	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Other	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
TOTAL REVENUE FROM FEDERAL SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
LOCAL and OTHER REVENUE							
Contributions and Donations	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Fundraising	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Erate Reimbursement	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Earnings on Investments	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Interest Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Food Service (Income from meals)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Text Book	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
OTHER	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance

EXPENSES		Quarter 0							
		No. of Positions							
ADMINISTRATIVE STAFF PERSONNEL COSTS									
Executive Management	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Instructional Management	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Deans, Directors & Coordinators	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
CFO / Director of Finance	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Operation / Business Manager	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Administrative Staff	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
TOTAL ADMINISTRATIVE STAFF	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Teachers - SPED	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Substitute Teachers	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Teaching Assistants	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Specialty Teachers	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Aides	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Therapists & Counselors	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Other	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
TOTAL INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Librarian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Custodian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Security	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
Other	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
TOTAL NON-INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?			
SUBTOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
PAYROLL TAXES AND BENEFITS									
Payroll Taxes		#NAME?	#NAME?	-	#NAME?	#NAME?			
Fringe / Employee Benefits		#NAME?	#NAME?	-	#NAME?	#NAME?			
Retirement / Pension		#NAME?	#NAME?	-	#NAME?	#NAME?			
TOTAL PAYROLL TAXES AND BENEFITS		#NAME?	#NAME?	-	#NAME?	#NAME?			
TOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
CONTRACTED SERVICES									
Accounting / Audit		#NAME?	#NAME?	-	#NAME?	#NAME?			
Legal		#NAME?	#NAME?	-	#NAME?	#NAME?			
Management Company Fee		#NAME?	#NAME?	-	#NAME?	#NAME?			
Nurse Services		#NAME?	#NAME?	-	#NAME?	#NAME?			
Food Service / School Lunch		#NAME?	#NAME?	-	#NAME?	#NAME?			
Payroll Services		#NAME?	#NAME?	-	#NAME?	#NAME?			
Special Ed Services		#NAME?	#NAME?	-	#NAME?	#NAME?			
Titlement Services (i.e. Title I)		#NAME?	#NAME?	-	#NAME?	#NAME?			
Other Purchased / Professional / Consulting		#NAME?	#NAME?	-	#NAME?	#NAME?			
TOTAL CONTRACTED SERVICES		#NAME?	#NAME?	-	#NAME?	#NAME?			

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance
SCHOOL OPERATIONS					
Board Expenses	#NAME?	#NAME?	-	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Supplies & Materials	#NAME?	#NAME?	-	#NAME?	#NAME?
Textbooks / Workbooks	#NAME?	#NAME?	-	#NAME?	#NAME?
Supplies & Materials other	#NAME?	#NAME?	-	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	-	#NAME?	#NAME?
Telephone	#NAME?	#NAME?	-	#NAME?	#NAME?
Technology	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Testing & Assessment	#NAME?	#NAME?	-	#NAME?	#NAME?
Field Trips	#NAME?	#NAME?	-	#NAME?	#NAME?
Transportation (student)	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Services - other	#NAME?	#NAME?	-	#NAME?	#NAME?
Office Expense	#NAME?	#NAME?	-	#NAME?	#NAME?
Staff Development	#NAME?	#NAME?	-	#NAME?	#NAME?
Staff Recruitment	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Recruitment / Marketing	#NAME?	#NAME?	-	#NAME?	#NAME?
School Meals / Lunch	#NAME?	#NAME?	-	#NAME?	#NAME?
Travel (Staff)	#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	#NAME?	#NAME?	-	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	#NAME?	#NAME?	-	#NAME?	#NAME?
Janitorial	#NAME?	#NAME?	-	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	#NAME?	#NAME?	-	#NAME?	#NAME?
Repairs & Maintenance	#NAME?	#NAME?	-	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	-	#NAME?	#NAME?
Utilities	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	#NAME?	#NAME?	-	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION	#NAME?	#NAME?	-	#NAME?	#NAME?
RESERVES / CONTINGENCY	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL EXPENSES	#NAME?	#NAME?	-	#NAME?	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance

ENROLLMENT - *School Districts Are Linked To Above Entries*					
NYC CHANCELLOR'S OFFICE	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
ALL OTHER School Districts: (Count = 0)	#NAME?	-	-	#NAME?	-
TOTAL ENROLLMENT	#NAME?	-	-	#NAME?	-
REVENUE PER PUPIL	#NAME?	#NAME?	-	#NAME?	#NAME?
EXPENSES PER PUPIL	#NAME?	#NAME?	-	#NAME?	#NAME?

CHOOL, INC.

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	6,173,579	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed

	Actual vs. Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
--	---------------------------------	-------------------------------	--	-------------------------

REVENUE

REVENUES FROM STATE SOURCES	CY Per Pupil Rate	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
Per Pupil Revenue					
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
ALL OTHER School Districts: (Count = 0)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		293,423	#NAME?	#NAME?	#NAME?
Grants					
Stimulus		-	#NAME?	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)		-	#NAME?	#NAME?	#NAME?
Other		-	#NAME?	#NAME?	#NAME?
Other		-	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs		-	#NAME?	#NAME?	#NAME?
Title I		89,910	#NAME?	#NAME?	#NAME?
Title Funding - Other		5,000	#NAME?	#NAME?	#NAME?
School Food Service (Free Lunch)		-	#NAME?	#NAME?	#NAME?
Grants					
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?	#NAME?
Other		239,125	#NAME?	#NAME?	#NAME?
Other		-	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		334,035	#NAME?	#NAME?	#NAME?
LOCAL and OTHER REVENUE					
Contributions and Donations		32,000	#NAME?	#NAME?	#NAME?
Fundraising		-	#NAME?	#NAME?	#NAME?
Erate Reimbursement		15,000	#NAME?	#NAME?	#NAME?
Earnings on Investments		-	#NAME?	#NAME?	#NAME?
Interest Income		-	#NAME?	#NAME?	#NAME?
Food Service (Income from meals)		-	#NAME?	#NAME?	#NAME?
Text Book		-	#NAME?	#NAME?	#NAME?
OTHER		131,000	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		178,000	#NAME?	#NAME?	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?

HOOL, INC.

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	6,173,579	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	5			
	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY

EXPENSES		Quarter 0			
		No. of Positions			
ADMINISTRATIVE STAFF PERSONNEL COSTS					
Executive Management	#NAME?		-	#NAME?	#NAME?
Instructional Management	#NAME?		267,178	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?		144,200	#NAME?	#NAME?
CFO / Director of Finance	#NAME?		-	#NAME?	#NAME?
Operation / Business Manager	#NAME?		97,850	#NAME?	#NAME?
Administrative Staff	#NAME?		120,555	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?		629,783	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	#NAME?		1,020,675	#NAME?	#NAME?
Teachers - SPED	#NAME?		188,976	#NAME?	#NAME?
Substitute Teachers	#NAME?		35,000	#NAME?	#NAME?
Teaching Assistants	#NAME?		232,206	#NAME?	#NAME?
Specialty Teachers	#NAME?		618,079	#NAME?	#NAME?
Aides	#NAME?		92,700	#NAME?	#NAME?
Therapists & Counselors	#NAME?		68,045	#NAME?	#NAME?
Other	#NAME?		96,000	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?		2,351,681	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	#NAME?		-	#NAME?	#NAME?
Librarian	#NAME?		-	#NAME?	#NAME?
Custodian	#NAME?		74,264	#NAME?	#NAME?
Security	#NAME?		37,132	#NAME?	#NAME?
Other	#NAME?		122,681	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?		234,077	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS					
	#NAME?		3,215,541	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS					
Payroll Taxes			321,554	#NAME?	#NAME?
Fringe / Employee Benefits			367,200	#NAME?	#NAME?
Retirement / Pension			96,466	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS			785,220	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS					
	#NAME?		4,000,761	#NAME?	#NAME?
CONTRACTED SERVICES					
Accounting / Audit			103,000	#NAME?	#NAME?
Legal			15,000	#NAME?	#NAME?
Management Company Fee			224,807	#NAME?	#NAME?
Nurse Services			-	#NAME?	#NAME?
Food Service / School Lunch			-	#NAME?	#NAME?
Payroll Services			4,190	#NAME?	#NAME?
Special Ed Services			-	#NAME?	#NAME?
Titlement Services (i.e. Title I)			-	#NAME?	#NAME?
Other Purchased / Professional / Consulting			105,000	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES			451,997	#NAME?	#NAME?

HOOL, INC.

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	6,173,579	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
\$				
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				
	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
SCHOOL OPERATIONS				
Board Expenses	5,000	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	45,000	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	15,000	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	50,000	#NAME?	#NAME?	#NAME?
Supplies & Materials other	45,000	#NAME?	#NAME?	#NAME?
Equipment / Furniture	40,500	#NAME?	#NAME?	#NAME?
Telephone	27,000	#NAME?	#NAME?	#NAME?
Technology	45,000	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	15,000	#NAME?	#NAME?	#NAME?
Field Trips	15,000	#NAME?	#NAME?	#NAME?
Transportation (student)	-	#NAME?	#NAME?	#NAME?
Student Services - other	12,150	#NAME?	#NAME?	#NAME?
Office Expense	50,625	#NAME?	#NAME?	#NAME?
Staff Development	75,000	#NAME?	#NAME?	#NAME?
Staff Recruitment	1,500	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	12,150	#NAME?	#NAME?	#NAME?
School Meals / Lunch	15,000	#NAME?	#NAME?	#NAME?
Travel (Staff)	3,000	#NAME?	#NAME?	#NAME?
Fundraising	5,000	#NAME?	#NAME?	#NAME?
Other	3,000	#NAME?	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	479,925	#NAME?	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE				
Insurance	85,000	#NAME?	#NAME?	#NAME?
Janitorial	100,000	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	820,896	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	130,000	#NAME?	#NAME?	#NAME?
Equipment / Furniture	20,000	#NAME?	#NAME?	#NAME?
Security	-	#NAME?	#NAME?	#NAME?
Utilities	85,000	#NAME?	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	1,240,896	#NAME?	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	#NAME?	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	#NAME?	#NAME?
TOTAL EXPENSES	6,173,579	#NAME?	#NAME?	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?

SCHOOL, INC.

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	6,173,579	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	S			
	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY

ENROLLMENT - *School Districts Are Linked To Above Entries*				
NYC CHANCELLOR'S OFFICE			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
ALL OTHER School Districts: (Count = 0)			-	-
TOTAL ENROLLMENT			-	-
REVENUE PER PUPIL			-	-
EXPENSES PER PUPIL			-	-



Charter Schools Institute
The State University of New York

Annual Report Requirement

for SUNY Authorized Charter Schools

ACADEMY OF THE CITY CHARTER SCHOOL, INC.

2015-16

Administrative
expenditures per pupil:

Per NYS Statute

Administrative expenditures per pupil: the sum of all general administration salaries and other general administration expenditures divided by the total number of enrolled students. Employee benefit costs or expenditures should not be reported here.

***NOTE: THIS TAB ONLY NEEDS TO BE COMPLETED FOR Q4**

Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Saturday, October 31, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/c7>

Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Harold	Elish

2. *Your Home Address:

2. *Your Home Address: Street Address	[REDACTED]
2. *Your Home Address: City/State	[REDACTED]
2. *Your Home Address: Zip	[REDACTED]

3. *Your Business Address

3. *Your Business Address Street Address	[REDACTED]
3. *Your Business Address City/State	[REDACTED]
3. *Your Business Address Zip	[REDACTED]

4. *Daytime Phone Number:

[REDACTED]

5. *E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

No, I am not.

7. Select the name of the education corporation that operates a single charter school.

ACADEMY OF THE CITY CS (SUNY TRUSTEES) 343000860998

8. Select all positions you have held on the Board:

(check all that apply)

- Treasurer
-

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

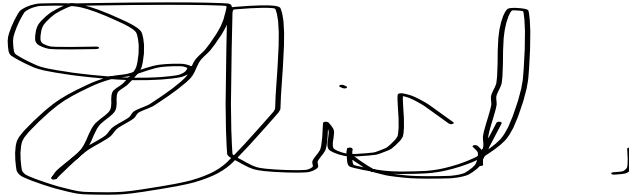
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee



Thank you.

Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Wednesday, October 28, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/8c>

Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Angela	Howard

2. *Your Home Address:

2. *Your Home Address: Street Address	[REDACTED]
2. *Your Home Address: City/State	[REDACTED]
2. *Your Home Address: Zip	[REDACTED]

3. *Your Business Address

3. *Your Business Address Street Address	[REDACTED]
3. *Your Business Address City/State	[REDACTED]
3. *Your Business Address Zip	[REDACTED]

4. *Daytime Phone Number:

[REDACTED]

5. *E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

No, I am not.

7. Select the name of the education corporation that operates a single charter school.

ACADEMY OF THE CITY CS (SUNY TRUSTEES) 343000860998

8. Select all positions you have held on the Board:

(check all that apply)

-
- Vice Chair/Vice President
-

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

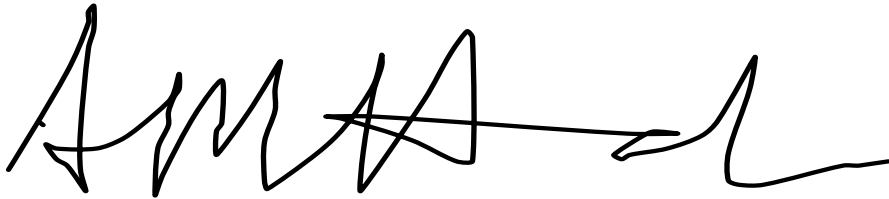
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee

A handwritten signature in black ink, appearing to be 'Amal', written in a cursive style.

Thank you.

Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Tuesday, October 06, 2015

Updated Thursday, October 08, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/96>

Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Michela	Nonis

2. *Your Home Address:

2. *Your Home Address: Street Address	[REDACTED]
2. *Your Home Address: City/State	[REDACTED]
2. *Your Home Address: Zip	[REDACTED]

3. *Your Business Address

3. *Your Business Address Street Address	[REDACTED]
3. *Your Business Address City/State	[REDACTED]
3. *Your Business Address Zip	[REDACTED]

4. *Daytime Phone Number:

[REDACTED]

5. *E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

No, I am not.

7. Select the name of the education corporation that operates a single charter school.

ACADEMY OF THE CITY CS (SUNY TRUSTEES) 343000860998

8. Select all positions you have held on the Board:

(check all that apply)

-
- Secretary
-

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

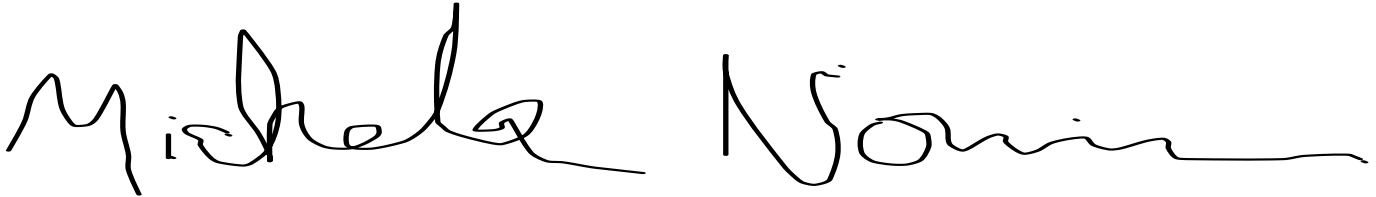
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee

A handwritten signature in black ink that reads "Michele Nowin". The signature is written in a cursive style with a long horizontal line extending from the end of the name.

Thank you.

Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Tuesday, October 27, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/89>

Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Nancy	Sills

2. *Your Home Address:

2. *Your Home Address: Street Address	[REDACTED]
2. *Your Home Address: City/State	[REDACTED]
2. *Your Home Address: Zip	[REDACTED]

3. *Your Business Address

3. *Your Business Address Street Address	[REDACTED]
3. *Your Business Address City/State	[REDACTED]
3. *Your Business Address Zip	[REDACTED]

4. *Daytime Phone Number:

[REDACTED]

5. *E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

No, I am not.

7. Select the name of the education corporation that operates a single charter school.

ACADEMY OF THE CITY CS (SUNY TRUSTEES) 343000860998

8. Select all positions you have held on the Board:

(check all that apply)

• Chair/President

• Secretary

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

Yes

11a. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house held or engaged in with the charter school during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered Yes to Question 2-4 above, you need not disclose again your employment status, salary, etc.

	Date(s) of Transactions	Nature of Financial Interest/Transaction	Steps Taken to Avoid Conflict of Interest (e.g., did not vote, did not participate in discussion)	Name of Person Holding Interest and Relationship to You
1	2012 to date	occasional pro bono legal services	did not vote on retention	Franklin Moss, husband
2				
3				
4				
5				

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee



Thank you.



Appendix F: BOT Membership Table

Created: 07/22/2015

Last updated: 07/31/2015

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1. Current Board Member Information

	Trustee Name	Email Address	Committee Affiliation(s)	Voting Member? (Y/N)	Area of Expertise, and/or Additional Role and School (parent, staff member, etc.)	Number of Terms Served and Length of Each (Include election date and term expiration)
1	Nancy Sills		Chair/Board President	Yes	Executive, Legal, Finance and Operations, Development and Advocacy	2 Expires June 30, 2016
2	Angela Howard		Vice Chair/Vice President	Yes	Executive, Facilities, Education, Board Development Taskforce	2 Expires June 30, 2018
3	James Traub		Trustee/Member	Yes	Executive, Education, Development and Advocacy	2 Expires June 30, 2018
4	Michela Nonis		Secretary	Yes	Executive, Education, Finance and Operations	1 Expires June 30, 2016
5	Richard Welles		Trustee/Member	Yes	Education	2 Expires June 30, 2017
6	Steven Zimmerman		Trustee/Member	Yes	Facilities, Finance and Operations, Development and Advocacy	2 Expires June 30, 2017
7	Harold Elish		Treasurer	Yes	Executive, Finance, Legal, Finance and Operations	1 Expires June 30, 2016
8	Ernest Brooks		Trustee/Member	Yes	Board Development Taskforce	1 Expires June 30, 2017
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2. Total Number of Members Joining Board during the 2014-15 school year

2

3. Total Number of Members Departing the Board during the 2014-15 school year

0

4. According to the School's by-laws, what is the maximum number of trustees that may comprise the governing board?

11

5. How many times did the Board meet during the 2014-15 school year?

11

6. How many times will the Board meet during the 2015-16 school year?

12

Thank you.

Enrollment and Retention Efforts

Academy of the City is deeply committed to serving all students, especially those at-risk of academic failure. Led by the school's parent coordinator and operations team, throughout the subsequent charter term Academy of the City will continue to undertake recruitment of the three target groups: students with disabilities, English language learners (ELLs) and students who qualify as economically disadvantaged. AoC is confident that the programs it has in place support the retention of each of the populations. Specific approaches to recruitment and retention of each population are articulated below.

Students with Disabilities	
Recruitment Strategies	<ul style="list-style-type: none"> • AoC ensures that all recruiting material indicates that the school is committed to serving students with disabilities. • AoC visits local day care centers and highlights the services that it offers for students with disabilities.
Retention Strategies	<ul style="list-style-type: none"> • The school has robust and effective program to meet the needs of students with disabilities, including a full time special education coordinator and 2 full time special education teachers. Related services (OT, PT, Speech) are provided onsite. • AoC's parent coordinator maintains an active and positive relationship with the New York City Department of Education's office on Special Education, and regularly communicates with staff there when he has questions or concerns about special education issues.

English Language Learners	
AoC's program is especially tailored to meet the needs of English language learners, and AoC has had significant success recruiting students who are English Language Learners	
Recruitment Strategies	<ul style="list-style-type: none"> • AoC's marketing and recruitment materials clearly indicate that the school has services to support ELLs and regularly translates advertisements and materials into Spanish. • AoC recruiting materials regularly celebrate the diversity of the school's student body – especially important in the communities in which our students live, which includes Long Island City, Astoria, Jackson Heights and Woodside. • AoC's parent coordinator, who is fluent in English, Spanish and French, visits churches and bodegas known to serve immigrant populations to actively share information about the school and services that it offers to ELLs. • AoC is increasing outreach to neighborhood immediately surrounding the school, which includes a large Nepali immigrant population. • AoC school leaders and Parent Coordinator visit preschools and community fairs and conduct parent sessions for student recruitment. In addition the school delivers marketing materials to preschools in the surrounding area.
Retention Strategies	<ul style="list-style-type: none"> • AoC will continue to offer robust and effective services to ELL students through two full time ESL teachers. AoC is clearly committed to effectively serving ELLs as evidenced by the fact that one of the school's key design elements pertains to providing high quality sheltered instruction to ELLs.

	<ul style="list-style-type: none"> • AoC's parent coordinator holds parent workshops that are specially designed to meet the needs of immigrant families. Topics have included specifically navigating the challenges of immigration rules and requirements. • The school has a simultaneous Spanish language translation at every parent community organization meeting, with translation headsets provided to parents who request them.
Economically Disadvantaged	
Recruitment Strategies	<ul style="list-style-type: none"> • AoC has developed, and will continue to develop relationships with local day care centers that serve predominantly low income families, such as the Queensbridge Day Care Center and Astoria Houses. • Although the school is now located in Woodside, it continues to actively recruit in Long Island City, where it was originally located, which is a community with a large amount of low income housing.
Retention Strategies	<ul style="list-style-type: none"> • AoC's parent coordinator holds workshops that are especially beneficial to families who are economically disadvantaged. For example, the school has held workshops to developing personal financial skills, nutrition workshops in collaboration with City Harvest, parenting workshop in collaboration with the Family Resource Center of Western Queens and St. John's University Partners program, and holds an annual community fair which brings vital service providers to the school community. The parent coordinator also provides door-to-door family assistance when necessary. • The school also facilitates free dental care by the NYU Dental Services, access to free tutoring, and free computers to families in need. • The school's focus on the whole child, while beneficial to all students, may be especially beneficial to students who would not ordinarily have access to arts enrichment opportunities such as regular access to fine and performing arts and music programs.

Monitoring

AoC understands the importance of recruitment and retention targets and will regularly monitor the school's success in meeting the targets. AoC will use BEDS day data to make a final determination about the percentage of students it enrolls in each of the three target areas and which students it retains from year to year. It will then check these percentages compared to SUNY's enrollment and retention targets. The school will present this data to the Board to keep them abreast of the school's status in relation to the targets. School leaders will adopt an action plan to address any deficits found in the data.



Appendix I: Teacher and Administrator Attrition

Created: 07/22/2015

Last updated: 07/30/2015

Report changes in teacher and administrator staffing.

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Charter School Name:

Instructions for completing the Teacher and Administrator Attrition Tables

ALL charter schools should provide, for teachers and administrators only, the full time equivalent (FTE) of staff on June 30, 2014, the FTE for added staff from July 1, 2014 through June 30, 2015, and the FTE for any departed staff from July 1, 2014 through June 30, 2015 using the two tables provided.

2013-14 Teacher Attrition Table

	FTE Teachers on June 30, 2014	FTE Teachers Additions 7/1/14 – 6/30/15	FTE Teacher Departures 7/1/14 – 6/30/15
	15.1	3	0

2013-14 Administrator Position Attrition Table

	FTE Administrator Positions On 6/30/2014	FTE Administrator Additions 7/1/14 – 6/30/15	FTE Administrator Departures 7/1/14 – 6/30/15
	4	1	5

Thank you