



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

Created: 07/27/2015

Last updated: 07/30/2015

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)

HARLEM VILLAGE ACADEMY CS EHVACS (SUNY TRUSTEES) 310500860848

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 5

4. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	35 West 124th Street	646-812-6200	212-369-8666	[REDACTED]

4a. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Jon Quintanilla
Title	Director of Data and Technology
Emergency Phone Number (###-###-####)	[REDACTED]

5. SCHOOL WEB ADDRESS (URL)

www.harlemvillage.org

6. DATE OF INITIAL CHARTER

2003-09-01 00:00:00

7. DATE FIRST OPENED FOR INSTRUCTION

2003-09-01 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.

808

9. GRADES SERVED IN SCHOOL YEAR 2014-15

Check all that apply

Grades Served	K, 1, 2, 5, 6, 7, 8, 9, 10, 11, 12
---------------	------------------------------------

10. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?

	Yes/No	Name of CMO/EMO
	No	

Page 2

11. FACILITIES

Will the School maintain or operate multiple sites?

Yes, 3 sites

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)	35 West 124th Street, New York, NY 10027	646-812-9500	CSD 5	9-12	No	Rent/Lease
Site 2	244 West 144th Street, 4th Floor, New York, NY 10030	646-812-9300	CSD 5	5-8	No	DOE space
Site 3	74 West 124th Street, New York, NY 10027	646-812-9700	CSD 5	K-2	No	Own

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Nathan Smith	[REDACTED]	[REDACTED]	[REDACTED]
Operational Leader	Jon Quintanilla	[REDACTED]	[REDACTED]	[REDACTED]
Compliance Contact	Jon Quintanilla	[REDACTED]	[REDACTED]	[REDACTED]
Complaint Contact	Jon Quintanilla	[REDACTED]	[REDACTED]	[REDACTED]

12b. Please provide the contact information for Site 2.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Jason Epting	[REDACTED]	[REDACTED]	[REDACTED]
Operational Leader	Jon Quintanilla	[REDACTED]	[REDACTED]	[REDACTED]
Compliance Contact	Jon Quintanilla	[REDACTED]	[REDACTED]	[REDACTED]
Complaint Contact	Jon Quintanilla	[REDACTED]	[REDACTED]	[REDACTED]

12c. Please provide the contact information for Site 3.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Kevin Tallat-Kelpsa	[REDACTED]	[REDACTED]	[REDACTED]
Operational Leader	Jon Quintanilla	[REDACTED]	[REDACTED]	[REDACTED]
Compliance Contact	Jon Quintanilla	[REDACTED]	[REDACTED]	[REDACTED]
Complaint Contact	Jon Quintanilla	[REDACTED]	[REDACTED]	[REDACTED]

Page 3

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.

Jon Quintanilla - Director of Data and Technology; Gabriela Ochoa - Data Analyst

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 stylus 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: 07/27/2015
Last updated: 07/30/2015

Page 1

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/reportcard.php?instid=80000056180&year=2014&createreport=1&enrollment=1&avgclasssize=1&freelunch=1&attendance=1&teacherqual=1&teacherturnover=1&staffcounts=1&hscompleters=1&postgradcompleters=1&38ELA=1&38MATH=1&>



HARLEM VILLAGE ACADEMIES

**Harlem Village Academies
Charter School**

**2014-15 ACCOUNTABILITY PLAN
PROGRESS REPORT**

Submitted to the SUNY Charter Schools Institute on:

November 1, 2015

By Jon Quintanilla

Harlem Village Academies Elementary
74 West 124th Street
New York, NY 10027
(646)812-9700

Harlem Village Academies Middle
244 West 144th St.
New York, NY 10030
(646)812-9300

Harlem Village Academies High School
35 West 124th Street
New York, NY 10027
(646)812-9200

Contents

INTRODUCTION.....3

ENGLISH LANGUAGE ARTS.....5

ENGLISH LANGUAGE ARTS – HIGH SCHOOL.....14

MATHEMATICS – HIGH SCHOOL.....28

SCIENCE.....33

SCIENCE – HIGH SCHOOL.....36

NCLB39

SOCIAL STUDIES – HIGH SCHOOL40

HIGH SCHOOL GRADUATION.....44

COLLEGE PREPARATION49

Jon Quintanilla, Director of Data and Technology prepared this 2014-15 Accountability Progress Report on behalf of the school's board of trustees:

BOARD OF TRUSTEES

Trustee's Name	Board Position
Daniel Pianko	Treasurer
Judy Turner Hamerschlag	Member
David Zwiebel	Member
Andy August	Member
James Thompson	Chair
Donna Wilson	Member
Deborah Kenny	Secretary

Deborah Kenny has served as the school leader since 2003.

Introduction

The mission of Harlem Village Academies is to prepare students of fine character to graduate from college and make a positive contribution to society. In order to accomplish this mission, we have established clear, measurable goals, which are outlined in this document. The school leadership and faculty continually strive to maintain our community's focus on achieving these goals. Harlem Village Academies opened in the fall of 2003 with its first class of fifth graders. The school currently serves approximately 808 students in grades Kindergarten, and fifth through twelfth.

School Enrollment by Grade Level and School Year

School Year	K	1	2	5	6	7	8	9	10	11	12	Total
2011-12	-	-	-	83	81	67	62	39	15	25	25	397
2012-13	133	-	-	74	78	77	62	51	39	17	24	555
2013-14	135	118	-	78	63	72	69	58	50	35	16	694
2014-15	127	117	96	71	71	59	65	62	58	49	33	808

High School Cohorts

Accountability Cohort

The state's Accountability Cohort consists specifically of students who are in their fourth year of high school after the 9th grade. For example, the 2011 state Accountability Cohort consists of students who entered the 9th grade in the 2011-12 school year, were enrolled in the school on the state's annual enrollment-determination day (BEDS day) in the 2014-15 school year, and either remained in the school for the rest of the year or left for an acceptable reason. (See New York State Education Department's website for its accountability rules and cohort definitions: www.p12.nysed.gov/accountability/)

The following table indicates the number of students in the Accountability Cohorts who are in their fourth year of high school and were enrolled on BEDS Day in October and on June 30th.

Fourth-Year High School Accountability Cohorts

Fourth Year Cohort	Year Entered 9 th Grade Anywhere	Cohort Designation	Number of Students Enrolled on BEDS Day in October of the Cohort's Fourth Year	Number Leaving During the School Year	Number in Accountability Cohort as of June 30 th
2012-13	2009-10	2009	24	0	24
2013-14	2010-11	2010	15	1	14
2014-15	2011-12	2011	32	0	32

Total Cohort for Graduation

Students are included in the Total Cohort for Graduation also based on the year they first enter the 9th grade. Prior to 2012-13, students who have enrolled at least five months in the school after entering the 9th grade are part of the Total Cohort for Graduation; as of 2011-12 (the 2008 cohort), students who have enrolled at least one day in the school after entering the 9th grade are part of the school’s Graduation Cohort. If the school has discharged students for one of the following acceptable reasons, it may remove them from the graduation cohort: if they transfer to another public or private diploma-granting program with documentation, transfer to home schooling by a parent or guardian, transfer to another district or school, transfer by court order, leave the U.S. or die.

Fourth Year Total Cohort for Graduation

Fourth Year Cohort	Year Entered 9 th Grade Anywhere	Cohort Designation	Number of Students Enrolled on June 30 th of the Cohort’s Fourth Year (a)	Additional Students Still in Cohort ¹ (b)	Graduation Cohort (a) + (b)
2012-13	2009-10	2009	24	0	24
2013-14	2010-11	2010	14	0	14
2014-15	2011-12	2011	32	0	32

Fifth Year Total Cohort for Graduation

Fifth Year Cohort	Year Entered 9 th Grade Anywhere	Cohort Designation	Number of Students Enrolled on June 30 th of the Cohort’s Fifth Year (a)	Additional Students Still in Cohort ² (b)	Graduation Cohort (a) + (b)
2012-13	2008-09	2008	1	0	1
2013-14	2009-10	2009	2	0	2
2014-15	2010-11	2010	0	0	0

¹ Number of students who had been enrolled for at least one day prior to leaving the school and who were not discharged for an acceptable reason.

² Number of students who had been enrolled for at least one day prior to leaving the school and who were not discharged for an acceptable reason

English Language Arts

Goal 1: English Language Arts

Students will meet or exceed state performance standards for mastery of skills and content knowledge in the area of English language arts. Students will also demonstrate proficiency in advanced skills in the area of English language arts necessary for admission into and success in college.

Goal 1: Absolute Measure

Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State English language arts examination for grades 3-8.

Method

The school administered the New York State Testing Program English language arts assessment to students in fifth through eighth grade in April 2015. 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 (defined as enrolled by BEDS day of the previous school year).

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

Grade	Total Tested	Not Tested ³			Total Enrolled
		IEP	ELL	Absent	
5	64	0	2	5	71
6	68	0	0	3	71
7	55	0	0	4	59
8	64	0	0	1	65
All	251	0	2	13	266

³ 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

The table below shows the results of the 2014 –15 State English Language Arts exam.

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

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
5	7.8%	64	-	3
6	11.8%	68	11.8%	68
7	10.9%	55	10.9%	55
8	28.1%	64	28.1%	64
All	14.7%	251	19.5%	190

Evaluation

Harlem Village Academies did not achieve this measure.

English Language Arts Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
5	-	4	-	6	-	3
6	9.2%	76	4.9%	61	11.8%	68
7	12.0%	75	19.7%	71	10.9%	55
8	21.0%	62	22.4%	67	28.1%	64
All	13.4%	217	15.6%	205	19.5%	190

Goal 1: Absolute Measure

Each year, the school’s aggregate Performance Level Index (“PLI”) on the State English language arts exam will meet the 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 2014-15 English language arts AMO of 97. 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 200.⁴

Results

The table below shows the calculation of the school’s Performance Level Index.

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
251	41.8%	43.4%	14.3%	0.4%

$$\begin{array}{rclclclcl}
 \text{PI} & = & 43.4\% & + & 14.3\% & + & 0.4\% & = & 58.2\% \\
 & & & & 14.3\% & + & 0.4\% & = & \underline{14.7\%} \\
 & & & & & & \text{PLI} & = & 72.9\%
 \end{array}$$

Evaluation

Harlem Village Academies did not achieve this measure.

⁴ In contrast to SED’s Performance Index, the PLI does not account for year-to-year growth toward proficiency.

Goal 1: Comparative Measure

Each year, the percent of all tested students who are enrolled in at least their second year and performing at proficiency on the state English language arts exam will be greater than that of all students in the same tested grades in the local school district.

Method

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.⁵

Results

The table below shows the results of the 2014-15 ELA exam for Harlem Village Academies and Community School District 5.

**2014-15 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
5	-	3	11.4%	826
6	11.8%	68	19.0%	827
7	10.9%	55	15.8%	900
8	28.1%	64	22.0%	955
All	19.5%	190	17.2%	3508

Evaluation

Harlem Village Academies achieved this measure.

**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					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
5	-	30.9%	-	13.0%	-	11.4%
6	9.2%	31.6%	4.9%	16.0%	11.8%	19.0%
7	12.0%	26.6%	19.7%	16.0%	10.9%	15.8%
8	21.0%	26.8%	22.4%	17.0%	28.1%	22.0%
All	13.4%	28.8%	15.6%	15.6%	19.5%	17.2%

⁵ 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](#).

Goal 1: Comparative Measure

Each year, the school will exceed its predicted level of performance on the state English language arts exam by an Effect Size of 0.3 or above (performing higher than expected to a meaningful degree) according to a regression analysis controlling for economically disadvantaged students 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 state-wide. 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 meaningful 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 analysis is not yet available. This report contains 2013-14 results, the most recent Comparative Performance Analysis available.

Results

The table below shows the Comparative Performance Analysis for the 2013-14 school year.

2013-14 English Language Arts Comparative Performance by Grade Level

Grade	Percent Economically Disadvantaged	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
5	88.5	76	11	17.6	-6.6	-0.56
6	88.9	61	5	14.9	-9.9	-0.83
7	80.6	72	19	18.1	0.9	0.06
8	76.5	66	22	23.7	-1.7	-0.11
All	83.6	275	14.4	18.6	-4.2	-0.35

School’s Overall Comparative Performance:

Lower than expected

Evaluation

Harlem Village Academies did not achieve this measure.

Additional Evidence

The table below shows the results of the Institute's regression analysis for the 2012-13 through 2013-14 school years.

English Language Arts Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2012-13	5th-8th	77.9	286	12.6	20.1	-0.56
2013-14	5th-8th	83.6	275	14.4	18.6	-0.35

Goal 1: Growth Measure⁶

Each year, under the state’s Growth Model, the school’s mean unadjusted growth percentile in English language arts for all tested students in grades 4-8 will be above the state’s unadjusted median growth percentile.

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 from 2012-13 including students who were retained in the same grade. Students with the same 2012-13 score are ranked by their 2013-14 score and assigned a percentile based on their relative growth in performance (student 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 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent Growth Model data available.⁷

Results

The table below shows 2013-14 mean unadjusted growth percentiles for Harlem Village Academies.

2013-14 English Language Arts Mean Growth Percentile by Grade Level

Grade	Mean Growth Percentile	
	School	Statewide Median
5	38.0	50.0
6	52.0	50.0
7	46.0	50.0
8	48.0	50.0
All	46.0	50.0

Evaluation

Harlem Village Academies met this measure in sixth grade.

⁶ See Guidelines for [Creating a SUNY Accountability Plan](#) for an explanation.

⁷ Schools can acquire these data from the NYSED’s Business Portal: portal.nysed.gov.

Additional Evidence

The table below shows Harlem Village Academies unadjusted mean growth percentile from 2013-2014.

English Language Arts Mean Growth Percentile by Grade Level and School Year

Grade	Mean Growth Percentile			
	2011-12 ⁸	2012-13	2013-14	Statewide Median
5		38.5	38.0	50.0
6		55.5	52.0	50.0
7		60.5	46.0	50.0
8		59.0	48.0	50.0
All		53.0	46.0	50.0

⁸ Grade level results not available.

Summary of the English Language Arts Goal

Harlem Village Academies partially or fully achieved two measures for the 2014-2015 school year.

Type	Measure	Outcome
Absolute	Each year, 75 percent of all tested students who are enrolled in at least their second year will perform at proficiency on the New York State English language arts exam for grades 3-8.	Did Not Achieve
Absolute	Each year, the school’s aggregate Performance Level Index (PLI) 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.	Did Not Achieve
Comparative	Each year, the percent of all tested students who are enrolled in at least their second year and performing at proficiency on the state English language arts exam will be greater than that of students in the same tested grades in the local school district.	Achieved
Comparative	Each year, the school will exceed its predicted level of performance on the state English language arts exam by an Effect Size of 0.3 or above (performing higher than expected to a small degree) according to a regression analysis controlling for economically disadvantaged students among all public schools in New York State. (Using 2013-14 school district results.)	Did Not Achieve
Growth	Each year, under the state’s Growth Model the school’s mean unadjusted growth percentile in English language arts for all tested students in grades 4-8 will be above the state’s unadjusted median growth percentile.	Partially Achieved

Action Plan

Our goal is to improve our measurable results on state tests while continuing our quest to cultivate in our students the sophisticated intellectual capacity and social-emotional skills that they will need to successfully graduate from college. Specifically, this year we have established the following strategies to improve our curriculum and assessments, and professional development:

- We are developing text sets for reading, science and social studies to improve comprehension by strengthening vocabulary and background knowledge.
- We have increased the volume of daily non-fiction in-school reading by establishing a required amount of reading time in science and social studies.
- We’ve improved and reinvigorated independent reading to teach students to select higher quality books on top of a high volume of reading. Classroom libraries were improved: we added higher quality books, updated and improved selections for quality and interest, and established new best practices such as rotating books throughout the year.
- Detailed and aligned curriculum and assessments for middle school have been developed by our new academic directors for all four core subjects: ELA, math, science, and social studies.
- As our schools have expanded and external assessments demand more of our students, we are responding by providing our teachers with much more guidance, structure and professional development.
- Academic directors who designed the new curriculum and assessments have also designed professional development to support the program.
- We added a new weekly half-day of professional development at the middle schools focused on teachers planning with academic directors and studying student work.

English Language Arts – High School

Goal 1: Absolute Measure

Each year, 65 percent of students in the high school Accountability Cohort will meet the college and career readiness standard (currently scoring 75 on the New York State Regents English exam OR fully meeting Common Core expectations on the Regents Exam in English Language Arts (Common Core)) by the completion of their fourth year in the cohort.

Method

The school administered the New York State Regents Comprehensive English exam that students must pass to graduate. The school scores Regents on a scale from 0 to 100. The State Education Department defines the following pass levels: scoring 75 to meet the college and career readiness standard.⁹ This measure examines the percent of the Accountability Cohort that passed the exam by the completion of their fourth year in the cohort. Students have until the summer of their fourth year to do so.

Results

The table below shows Harlem Village Academies' four year cohort's English Regents pass rates.

English Regents Passing Rate with a Score of 75 by Fourth Year Accountability Cohort¹⁰

Cohort Designation	Number in Cohort	Percent Passing with a score of 75
2009	24	66.7%
2010	14	92.9%
2011	32	93.8%

Evaluation

Harlem Village Academies High has achieved this measure.

English Regents Passing Rate with a score of 75 by Cohort and Year

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	38	-	35	82.9%	32	93.8%
2012	51	-	50	-	50	82.0%
2013			58	-	57	33.3%
2014					62	-

⁹ The statewide adaptation of new State Standards includes incorporating college and career readiness performance standards for the English language arts exam. The state has benchmarked student ELA test performance to the likely need for remedial course work when students enter college by comparing student 3-8 test results and Regents results to their post-secondary experience at SUNY and CUNY. Besides raising the cut scores for proficiency in the 3-8 testing program, the state has begun to set college and career readiness standards for passing Regents.

¹⁰ Based on the highest score for each student on the English Regents exam

Goal 1: Absolute Measure Each year, 65 percent of students in the high school Accountability Cohort who did not score proficient on their New York State 8th grade English language arts exam will meet the college and career readiness standard (currently scoring 75 on the New York State Regents English exam OR fully meeting Common Core expectations on the Regents Exam in English Language Arts (Common Core)) by the completion of their fourth year in the cohort.

Method

The school demonstrates the effectiveness of its English language arts program by enabling students who were not meeting proficiency standards in the eighth grade to meet the English requirement for the college and career readiness standard.

Results

The table below shows the English Regents Passing Rate amongst students who were not proficient in the 8th grade.

English Regents Passing Rate with a Score of 75 among Students Who Were Not Proficient in the 8th Grade by Fourth Year Accountability Cohort ¹¹

Cohort Designation	Number in Cohort	Percent Passing with a score of 75
2009	2	0.0%
2010	5	80.0%
2011	12	91.7%

Evaluation

Harlem Village Academies High achieved this measure.

¹¹ Based on the highest score for each student on the English Regents exam

Goal 1: Absolute Measure

Each year, the Accountability Performance Level (APL) on the Regents English exam of students completing their fourth year in the Accountability Cohort will meet the Annual Measurable Objective (AMO) set forth in the state’s NCLB accountability system.

Method

In receiving a waiver for its federal No Child Left Behind accountability system, the New York State Education Department now holds high schools accountable for making annual yearly progress towards meeting college and career readiness standards. See page 72 of SED’s ESEA waiver application for the high school AMOs:

www.p12.nysed.gov/accountability/documents/NYSESEAFlexibilityWaiver_REVISED.pdf

The AMO continues to be SED’s basis for determining if schools are making satisfactory progress toward the annual goal. To achieve this measure, all tested students in the Accountability Cohort must have an Accountability Performance Level (APL) that equals or exceeds the 2014-15 English language arts AMO of **170**.

The APL is calculated by adding the sum of the percent of students in the Accountability Cohort at Levels 2 through 4 to the sum of the percent of students at Level 3 and 4. Thus, the highest possible APL is 200. The Regents exam in Comprehensive English is scored on a scale from 0 to 100; 0 to 64 is Level 1, 65 to 74 is Level 2, 75 to 89 is Level 3, and 90 to 100 is Level 4. The Regents Common Core Examination in English is scored on a scale from 0 to 100; 0 to 64 is level 1, 65 to 78 is level 2; 79 to 84 is level 3, and 85 to 100 is level 4.

Results

The table below shows the 2011 cohort’s APL on the English Regents.

**English Language Arts Accountability Performance Level (APL)
For the 2011 High School Accountability Cohort**

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
32	0.0	6.3	65.6	28.1

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 6.3 & + & 65.6 & + & 28.1 & = & 100.0 \\
 & & & & 65.6 & + & 28.1 & = & \underline{93.8\%} \\
 & & & & & & \text{APL} & = & 193.8
 \end{array}$$

Evaluation

Harlem Village Academies High has achieved this measure.

Goal 1: Comparative Measure Each year, the Accountability Performance Level (APL) in Regents English of students in the fourth year of their high school Accountability Cohort will exceed the APL of comparable students from the local school district.

Method

The school compares the performance of students in their fourth year in the charter school Accountability Cohort to that of the respective cohort of students in the local school district. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available school district results.¹²

Results

The table below show the APL of each cohort compared to students from the local school district 5.

**English Regents Accountability Performance Level (APL)¹³
of Fourth-Year Accountability Cohorts by Charter School and School District**

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2010	192.8	14	149.0	999
2011	193.8	32	N/A	N/A

Evaluation

District results for the 2011 cohort were not available; however this measure was met when compared to the 2010 district cohort comparison.

¹² The New York State Report Card provides the district results for students scoring at or above 65.

¹³ For an explanation of the procedure to calculate the school’s APL, see page 31.

Summary of the High School English Language Arts Goal ¹⁴

Harlem Village Academies High partially or fully achieved four measures for the 2014-2015 school year.

Type	Measure (Accountability Plan from 2012-13 or later)	Outcome
Absolute	Each year, 65 percent of students in the high school Accountability Cohort will meet the college and career ready standard (currently scoring 75 on the New York State Regents English exam) by the completion of their fourth year in the cohort.	Achieved
Absolute	Each year, 65 percent of students in the high school Accountability Cohort who did not score proficient on their New York State 8th grade English language arts exam will meet the college and career ready standard (currently scoring 75 on the New York State Regents English exam) by the completion of their fourth year in the cohort.	Achieved
Absolute	Each year, the Accountability Performance Level (APL) on the Regents English exam of students completing their fourth year in the Accountability Cohort will meet the Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.	Achieved
Comparative	Each year, students in the high school Total Cohort will exceed the predicted pass rate on the Regents English exam by an Effect Size of 0.3 or above (performing higher than expected to a small degree) according to a regression analysis controlling for economically disadvantaged students among all high schools in New York State.	N/A
Comparative	Each year, the Accountability Performance Level (APL) in Regents English of students in the fourth year of their high school Accountability Cohort will exceed the APL of comparable students from the local school district. (Using 2013-14 school district results.)	Achieved

Action Plan

Our goal is to improve our measurable results on state tests while continuing our quest to cultivate in our students the sophisticated intellectual capacity and social-emotional skills that they will need to successfully graduate from college. Consistent with our organizational value of kaizen, or continual improvement, our teachers met to plan improvements and modifications to the English Language Arts program. Those plans were largely driven by a detailed analysis of the data presented above, as well as by a careful examination of the school's internal assessment data. Additionally, the school has taken steps to align its curriculum and instructional strategies with the Common Core Standards.

¹⁴ If the school includes a middle school component, add these measures to the subject area goal for the younger grades.

Mathematics

Goal 2: Mathematics

Students will meet or exceed state standards for mastery of skills and content knowledge in the area of mathematics. Students will demonstrate further proficiency in advanced skills in mathematics necessary for admission into and success in college.

Goal 2: Absolute Measure

Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State mathematics examination for grades 3-8.

Method

The school administered the New York State Testing Program mathematics assessment to students in fifth through eighth grade in April 2015. Each student's raw score has been converted to a grade-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 Mathematics Exam
Number of Students Tested and Not Tested**

Grade	Total Tested	Not Tested ¹⁵			Total Enrolled
		IEP	ELL	Absent	
5	67	0	0	4	71
6	69	0	0	2	71
7	56	0	0	3	59
8	63	0	0	2	65
All	255	0	0	11	266

Results

The chart below shows Harlem Village Academies' performance on the 2014-15 state mathematics exam.

¹⁵ 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.

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

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
5	6.0%	67	-	3
6	36.2%	69	36.2%	69
7	51.8%	56	51.8%	56
8	47.6%	63	47.6%	63
All	34.5%	255	46.1%	191

Evaluation

Harlem Village Academies did not achieve this measure.

Mathematics Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
5	-	4	-	6	-	3
6	56.6%	76	32.8%	61	36.2%	69
7	21.3%	75	36.6%	71	51.8%	56
8	27.4%	62	22.4%	67	47.6%	63
All	35.5%	217	29.8%	205	46.1%	191

Goal 2: Absolute Measure

Each year, the school’s aggregate Performance Level Index (PLI) on the State mathematics exam will meet the 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 94. 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 200.¹⁶

Results

The table below shows the calculation of the school’s Performance Index

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
255	25.9	39.6	25.9	8.6

$$\begin{array}{rcccccc}
 \text{PI} & = & 39.6 & + & 25.9 & + & 8.6 & = & 74.1 \\
 & & & & 25.9 & + & 8.6 & = & \underline{34.5} \\
 & & & & & & \text{PLI} & = & 108.6
 \end{array}$$

Evaluation

Harlem Village Academies achieved this measure.

¹⁶ In contrast to NYSED’s Performance Index, the PLI does not account for year-to-year growth toward proficiency.

Goal 2: Comparative Measure

Each year, the percent of all tested students who are enrolled in at least their second year and performing at proficiency on the state mathematics exam will be greater than that of all students in the same tested grades in the local school district.

Method

A school compares the performance of tested students enrolled in at least their second year to that of 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.¹⁷

Results

The chart below shows Harlem Village Academies' progress on the 2014-15 state mathematics exam compared to District 5.

**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
5	-	3	13.8%	835
6	36.2%	69	19.8%	827
7	51.8%	56	14.4%	905
8	47.6%	63	5.6%	863
All	46.1%	191	13.3%	3430

Evaluation

Harlem Village Academies achieved this measure in sixth, seventh, and eighth grades as well as for all students combined.

¹⁷ Schools can acquire these data when the New York State Education Department releases its 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](#).

Additional Evidence

The table below displays a historical comparison between Harlem Village Academies and Local District 5.

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					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
5	-	8.7%	-	15.0%	-	13.8%
6	56.6%	14.4%	32.8%	19.0%	36.2%	19.8%
7	21.3%	9.4%	36.6%	13.0%	51.8%	14.4%
8	27.4%	8.9%	22.4%	7.0%	47.6%	5.6%
All	35.5%	10.4%	29.8%	13.5%	46.1%	13.3%

Goal 2: Comparative Measure

Each year, the school will exceed its predicted level of performance on the state mathematics exam by an Effect Size of 0.3 or above (performing higher than expected to a meaningful degree) according to a regression analysis controlling for economically disadvantaged students 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 state-wide. 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 meaningful 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 analysis is not yet available. This report contains 2013-14 results, the most recent Comparative Performance Analysis available.

Results

The table below shows the Comparative Performance Analysis for the 2013-2014 school year.

2013-14 Mathematics Comparative Performance by Grade Level

Grade	Percent Economically Disadvantaged	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
5	88.5	76	6	25.8	-19.8	-1.12
6	88.9	61	33	21.9	11.1	0.60
7	80.6	72	37	20.2	16.8	0.89
8	76.5	66	23	16.4	6.6	0.32
All	83.6	275	24.2	21.2	3.0	0.14

School's Overall Comparative Performance:
<i>Slightly higher than expected</i>

Evaluation

Harlem Village Academies did not meet this measure.

Additional Evidence

The table below shows the results of the Institute's regression analysis for the 2012-13 through 2013-14 school years.

Mathematics Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/ Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2012-13	5 th -8 th	77.9	286	30.1	19.2	0.59
2013-14	5 th -8 th	83.6	275	24.2	21.2	0.14

Goal 2: Growth Measure¹⁸

Each year, under the state’s Growth Model, the school’s mean unadjusted growth percentile in mathematics for all tested students in grades 4-8 will be above the state’s unadjusted median growth percentile.

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 (student 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 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent Growth Model data available.¹⁹

Results

The table below shows 2013-14 mean unadjusted growth percentiles for Harlem Village Academies.

2013-14 Mathematics Mean Growth Percentile by Grade Level

Grade	Mean Growth Percentile	
	School	Statewide Median
5	35.0	50
6	77.0	50
7	70.0	50
8	48.0	50
All	57.0	50

Evaluation

Harlem Village Academies met this measure in sixth and seventh grade as well as overall.

¹⁸ See Guidelines for [Creating a SUNY Accountability Plan](#) for an explanation.

¹⁹ Schools can acquire these data from the NYSED’s business portal: portal.nysed.gov.

Mathematics Mean Growth Percentile by Grade Level and School Year

Grade	Mean Growth Percentile			
	2011-12 ²⁰	2012-13	2013-14	Statewide Median
5		32.5	35.0	50.0
6		59.0	77.0	50.0
7		46.0	70.0	50.0
8		45.0	48.0	50.0
All		45.0	57.0	50.0

²⁰ Grade level results not available.

Summary of the Mathematics Goal

Harlem Village Academies achieved or partially achieved three measures for the 2014-2015 school year.

Type	Measure	Outcome
Absolute	Each year, 75 percent of all tested students who are enrolled in at least their second year will perform at proficiency on the New York State mathematics exam for grades 3-8.	Did Not Achieve
Absolute	Each year, the school’s aggregate Performance Level Index (PLI) on the state mathematics exam will meet that year’s Annual Measurable Objective (AMO) set forth in the state’s NCLB accountability system.	Achieved
Comparative	Each year, the percent of all tested students who are enrolled in at least their second year and performing at proficiency on the state mathematics exam will be greater than that of students in the same tested grades in the local school district.	Achieved
Comparative	Each year, the school will exceed its predicted level of performance on the state mathematics exam by an Effect Size of 0.3 or above (performing higher than expected to a small degree) according to a regression analysis controlling for economically disadvantaged students among all public schools in New York State. (Using 2013-14 school district results.)	Did Not Achieve
Growth	Each year, under the state’s Growth Model the school’s mean unadjusted growth percentile in mathematics for all tested students in grades 4-8 will be above the state’s unadjusted median growth percentile.	Achieved

Action Plan

Our goal is to improve our measurable results on state tests while continuing our quest to cultivate in our students the sophisticated intellectual capacity and social-emotional skills that they will need to successfully graduate from college. Specifically, this year we have established the following strategies to improve our curriculum and assessments, and professional development:

- Detailed and aligned curriculum and assessments for middle school have been developed by our new academic directors for all four core subjects: ELA, math, science, and social studies.
- We have also improved and expanded our data analysis systems.
- As our schools have expanded and external assessments demand more of our students, we are responding by providing our teachers with much more guidance, structure and professional development.
- Academic directors who designed the new curriculum and assessments have also designed professional development to support the program.
- We added a new weekly half-day of professional development at the middle schools focused on teachers planning with academic directors and studying student work.

Mathematics – High School

Goal 2: Absolute Measure

Each year, 65 percent of students in the high school Accountability Cohort will meet the college and career readiness standard (currently scoring 80 on a New York State Regents math exam OR fully meeting Common Core expectations on the Regents Algebra I (Common Core) exam) by the completion of their fourth year in the cohort.

Method

The school administered the New York State Regents Geometry, Integrated Algebra and Algebra 2 exams. The school scores Regents on a scale from 0 to 100. The State Education Department defines the following pass levels scoring 80 to meet the college and career readiness standard.²¹ This measure requires students in each Accountability Cohort to achieve the requisite score on any one of the Regents mathematics exams by their fourth year in the cohort. Students may have taken a particular Regents mathematics exam multiple times or have taken multiple mathematics exams. Students have until the summer of their fourth year to pass a mathematics exam.

Results

The table below shows the percentage of each cohort scoring 80% or higher on a mathematics Regents exam.

**Mathematics Regents Passing Rate with a Score of 80
by Fourth Year Accountability Cohort²²**

Cohort Designation	Number in Cohort	Percent Passing with a score of 80
2009	24	58.3%
2010	14	92.9%
2011	32	65.6%

Evaluation

Harlem Village Academies High achieved this measure.

²¹ The statewide adaptation of the revised State Standards includes incorporating college and career readiness performance standards for the English language arts exam. The state has benchmarked student mathematics test performance to the likely need for remedial course work when students enter college by comparing student 3-8 test results and Regents results to their post-secondary experience at SUNY and CUNY. Besides raising the cut scores for proficiency in the 3-8 testing program, the state has begun to set college and career readiness standards for passing Regents.

²² Based on the highest score for each student on the Mathematics Regents exam

Mathematics Regents Passing Rate with a score of 80 by Cohort and Year

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	38	65.8%	35	68.6%	32	65.6%
2012	51	41.2%	50	40.8%	50	42.0%
2013			58	32.8%	57	36.8%
2014					62	3.2%

Goal 2: Absolute Measure Each year, 65 percent of students in the high school Accountability Cohort who did not score proficient on their New York State 8th grade math exam will meet the college and career ready standard (currently scoring 80 on a New York State Regents math exam) by the completion of their fourth year in the cohort.

Method

The school demonstrates the effectiveness of its mathematics program by enabling students who were not meeting proficiency standards in the eighth grade to meet the mathematics requirement for the college and career readiness standard.

Results

The Table below shows the percent of students in each cohort that did not score proficiently on the 8th grade State math test but then scored an 80 or higher on a mathematics Regents exam.

Mathematics Regents Passing Rate with a Score of 80 among Students Who Were Not Proficient in the 8th Grade by Fourth Year Accountability Cohort ²³

Cohort Designation	Number in Cohort	Percent Passing with a score of 80
2009	0	-
2010	0	-
2011	0	-

Evaluation

All Harlem Village Academies High students scored proficiently on the 8th grade State mathematics exam. This measure is not applicable.

²³ Based on the highest score for each student on the Mathematics Regents exam

Goal 2: Absolute Measure

Each year, the Accountability Performance Level (APL) on a Regents mathematics exam of students completing their fourth year in the Accountability Cohort will meet the Annual Measurable Objective (AMO) set forth in the state’s NCLB accountability system.

Method

In receiving a waiver for its federal No Child Left Behind accountability system, the State Education Department now law holds high schools accountable for making annual yearly progress towards meeting college and career readiness standards. See page 72 of SED’s ESEA waiver application for the high school AMOs:

http://www.p12.nysed.gov/accountability/documents/NYSESEAFlexibilityWaiver_REVISED.pdf

The AMO continues to be SED’s basis for determining if schools are making satisfactory progress toward the annual goal. To achieve this measure, all tested students in the Accountability Cohort must have an Accountability Performance Level (APL) that equals or exceeds 2014-15 mathematics AMO of **154**.

The APL is calculated by adding the sum of the percent of students in the Accountability Cohort at Levels 2 through 4 to the sum of the percent of students at Level 3 and 4. Thus, the highest possible APL is 200. The Regents exams are scored on a scale from 0 to 100; 0 to 64 is Level 1, 65 to 79 is Level 2, 80 to 89 is Level 3, and 90 to 100 is Level 4. The Regents Common Core exams in mathematics are scored on a scale from 0 to 100; 0 to 64 is level 1; 65 to 73 is level 2, 74 to 84 is level 3, and 85 to 100 is level 4.

Results

The table below shows the APL of the 2011 cohort on the mathematics Regents exam.

**Mathematics Accountability Performance Level (APL)
For the 2011 High School Accountability Cohort**

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
32	0.0%	3.1%	90.6%	6.3%

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 3.1\% & + & 90.6\% & + & 6.3\% & = & 100.0\% \\
 & & & & 90.6\% & + & 6.3\% & = & \underline{96.9\%} \\
 & & & & & & \text{APL} & = & 196.9\%
 \end{array}$$

Evaluation

Harlem Village Academies High achieved this measure.

Goal 2: Comparative Measure

Each year, the Accountability Performance Level (APL) in mathematics of students in the fourth year of their high school Accountability Cohort will exceed the APL of comparable students from the local school district.

Method

The school compares the performance of students in their fourth year in the charter school Accountability Cohort to that of the respective cohort of students in the local school district. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available school district results.²⁴

Results

The table below show the APL of each cohort compared to students from the local school district 5.

**Mathematics Accountability Performance Level (APL)
of Fourth-Year Accountability Cohorts by Charter School and School District²⁵**

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2009	191.7%	24	160.0	999
2010	200.0%	14	104.1	162.0
2011	196.9%	32	N/A	N/A

Evaluation

Harlem Village Academies High achieved this measure.

²⁴ The New York State Report Card provides the district results for students scoring at or above 65.

²⁵ See page 39 above for an explanation of the APL.

Summary of the High School Mathematics Goal ²⁶

Harlem Village Academies High fully or partially achieved three measures for the 2014-15 school year.

Type	Measure (Accountability Plan from 2012-13 or later)	Outcome
Absolute	Each year, 65 percent of students in the high school Accountability Cohort will meet the college and career ready standard (currently scoring 80 on a New York State Regents mathematics exam) by the completion of their fourth year in the cohort.	Achieved
Absolute	Each year, 65 percent of students in the high school Accountability Cohort who did not score proficient on their New York State 8th grade mathematics exam will meet the college and career ready standard (currently scoring 80 on a New York State Regents mathematics exam) by the completion of their fourth year in the cohort.	N/A
Absolute	Each year, the Accountability Performance Level (APL) on the Regents English exam of students completing their fourth year in the Accountability Cohort will meet the Annual Measurable Objective (AMO) set forth in the state’s NCLB accountability system.	Achieved
Comparative	Each year, students in the high school Total Cohort will exceed the predicted pass rate on a New York State Regents mathematics exam by an Effect Size of 0.3 or above (performing higher than expected to a small degree) according to a regression analysis controlling for economically disadvantaged students among all high schools in New York State.	N/A
Comparative	Each year, the Accountability Performance Level (APL) on a New York State Regents mathematics exam of students in the fourth year of their high school Accountability Cohort will exceed the APL of comparable students from the local school district. (Using 2013-14 school district results.)	Achieved

Action Plan

Our goal is to improve our measurable results on state tests while continuing our quest to cultivate in our students the sophisticated intellectual capacity and social-emotional skills that they will need to successfully graduate from college. Consistent with our organizational value of kaizen, or continual improvement, our teachers met to plan improvements and modifications to the mathematics program. Those plans were largely driven by a detailed analysis of the data presented above, as well as by a careful examination of the school’s internal assessment data. Additionally, the school has taken steps to align its curriculum and instructional strategies with the Common Core Standards.

²⁶ If the school includes a middle school component, add these measures to the subject area goal for the younger grades.

SCIENCE

Goal 3: Science

Students will meet and exceed state standards for mastery of skills and content knowledge in the area of science.

Goal 3: Absolute Measure

Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State science examination.

Method

The school administered the New York State Testing Program science assessment to students in 8th grade in spring 2015. The school converted each student's raw score to a performance level and a grade-specific scaled score. The criterion for success on this measure requires students enrolled in at least their second year to score at proficiency.

Results

The table below shows the results of the 2014-2015 New York State science exam.

Charter School Performance on 2014-15 State Science Exam By All Students and Students Enrolled in At Least Their Second Year

Grade	Percent of Students at Proficiency			
	All Students		Charter School Students In At Least 2 nd Year	
	Percent	Number Tested	Percent	Number Tested
8	70.8%	65	70.8%	65
All	70.8%	65	70.8%	65

Evaluation

Harlem Village Academies did not achieve this measure.

Science Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year at Proficiency					
	2012-13		2013-14		2014-15	
	Percent Proficient	Number Tested	Percent	Number Tested	Percent Proficient	Number Tested
8	96.8%	62	77.6%	67	70.8%	65
All	96.8%	62	77.6%	67	70.8%	65

Goal 3: Comparative Measure

Each year, the percent of all tested students enrolled in at least their second year and performing at proficiency on the state science exam will be greater than that of all students in the same tested grades in the local school district.

Method

The 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 and the results for the respective grades in the local school district.

Results

Results for the 2014-15 science test have not been released at the time the accountability plan progress report was submitted for the local school district. 2013-14 scores are shown below for the district comparison.

**2014-15 State Science 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 Proficient	Number Tested	Percent Proficient	Number Tested
8	70.8%	65	21.0%	845

Evaluation

Harlem Village Academies achieved this measure.

**Science Performance of Charter School and Local District
by Grade Level and School Year**

Grade	Percent of Charter School Students at Proficiency and Enrolled in At Least their Second Year Compared to Local District Students					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
8	96.8%	28.9%	77.6%	21.0%	70.8%	-
All	96.8%	28.9%	77.6%	21.0%	70.8%	-

Summary of the Science Goal

Harlem Village Academies fully or partially achieved one measure for the 2014-2015 school year.

Type	Measure	Outcome
Absolute	Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State examination.	Did not Meet
Comparative	Each year, the percent of all tested students enrolled in at least their second year and performing at proficiency on the state exam will be greater than that of all students in the same tested grades in the local school district.	Achieved

Action Plan

Our goal is to improve our measurable results on state tests while continuing our quest to cultivate in our students the sophisticated intellectual capacity and social-emotional skills that they will need to successfully graduate from college. Specifically, this year we have established the following strategies to improve our curriculum and assessments, and professional development:

- Detailed and aligned curriculum and assessments for middle school have been developed by our new academic directors for all four core subjects: ELA, math, science, and social studies.
- We have also improved and expanded our data analysis systems.
- As our schools have expanded and external assessments demand more of our students, we are responding by providing our teachers with much more guidance, structure and professional development.
- Academic directors who designed the new curriculum and assessments have also designed professional development to support the program.
- We added a new weekly half-day of professional development at the middle schools focused on teachers planning with academic directors and studying student work.

Science – High School

Goal 3: Absolute Measure

Each year, 75 percent of students in the high school Accountability Cohort will score at least 65 on a New York State Regents science exam by the completion of their fourth year in the cohort.

Method

New York State administers multiple high school science assessments; current Regent exams are Living Environment, Earth Science, Chemistry and Physics. The school administered Living Environment, Earth Science, Chemistry and Physics. It scores Regents on a scale from 0 to 100; students must score at least 65 to pass. This measure requires students in each Accountability Cohort to pass any one of the Regents science exams by their fourth year in the cohort. Students may have taken a particular Regents science exam multiple times or have taken multiple science exams. Students have until the summer of their fourth year to pass a science exam.

Results

The Table below shows the percent of students in the each cohort that have passed a science Regents with a score of 65 or higher.

Science Regents Passing Rate with a Score of 65 by Fourth Year Accountability Cohort²⁷

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	24	100.0%
2010	14	100.0%
2011	32	100.0%

Evaluation

Harlem Village Academies High achieved this measure.

Science Regents Passing Rate with a score of 65 by Cohort and Year

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	38	100.0%	35	100.0%	32	100.0%
2012	51	98.0%	50	98.0%	50	100.0%
2013			58	-	57	-
2014					62	-

²⁷ Based on the highest score for each student on any science Regents exam

Goal 3: Comparative Measure

Each year, the percent to students in the high school Total Cohort passing a Regents science exam with a score of 65 or above will exceed that of the high school Total Cohort from the local school district.

Method

The school compares the performance of students in their fourth year in the charter school high school Total Cohort to that of the respective cohort of students in the local school district. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available district results.

Results

The Table below shows the percent of students in the each cohort that have passed a science Regents with a score of 65 or higher compared to local school district 5.

**Science Regents Passing Rate
of the High School Total Cohort by Charter School and School District**

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size
2009	100.0%	24	70.2%	999
2010	100.0%	14	72.0%	1041
2011	100.0%	32	-	-

Evaluation

Harlem Village Academies High achieved this measure.

Summary of the High School Science Goal²⁸

Harlem Village Academies High fully or partially achieved two measures for the 2014-15 school year.

Type	Measure (Accountability Plan from 2012-13 or later)	Outcome
Absolute	Each year, 75 percent of students in the high school Accountability Cohort will score at least 65 on a New York State Regents science exam by the completion of their fourth year in the cohort.	Achieved
Comparative	Each year, the percent to students in the high school Total Cohort passing a Regents science exam with a score of 65 or above will exceed that of the high school Total Cohort from the local school district.	Achieved

Action Plan

Our goal is to improve our measurable results on state tests while continuing our quest to cultivate in our students the sophisticated intellectual capacity and social-emotional skills that they will need to successfully graduate from college. Consistent with our organizational value of kaizen, or continual improvement, our teachers met to plan improvements and modifications to the mathematics program. Those plans were largely driven by a detailed analysis of the data presented above, as well as by a careful examination of the school's internal assessment data. Additionally, the school has taken steps to align its curriculum and instructional strategies with the Common Core Standards.

²⁸ If the school includes a middle school component, add these measures to the subject area goal for the younger grades.

NCLB

Goal 4: NCLB

Students at Harlem Village Academies will meet and exceed state standards in all areas required by NCLB accountability guidelines.

Goal 4: Absolute Measure

Under the state's NCLB accountability system, the school's Accountability Status is in good standing: the state has not identified the school as a Focus School nor determined that it has met the criteria to be identified as school requiring a local assistance plan.

Method

Since *all* students are expected to meet the state's learning standards, the federal No Child Left Behind legislation stipulates that various sub-populations and demographic categories of students among all tested students must meet state proficiency standards. New York, like all states, established a system for making these determinations for its public schools. Each year the state issues School Report Cards. The report cards indicate each school's status under the state's No Child Left Behind (NCLB) accountability system.

Results

Harlem Village Academies is in "Good Standing" for the 2014-15 school year.

NCLB Status by Year

Year	Status
2012-13	Good Standing
2013-14	Good Standing
2014-15	Good Standing

Evaluation

Harlem Village Academies achieved this measure.

SOCIAL STUDIES – High School

Goal 4: Social Studies

Students will meet and exceed state standards for mastery of skills and content knowledge in the area of social studies.

Goal 4: Absolute Measure

Each year, 75 percent of students in the high school Accountability Cohort will score at least 65 on the New York State Regents U.S. History exam by the completion of their fourth year in the cohort.

Method

New York State administers two high school social studies assessments: U.S. History and Global History. In order to graduate, students must pass both of these Regents exams with a score of 65 or higher. This measure requires students in each Accountability Cohort to pass the two exams by the completion of their fourth year in the cohort. Students may have taken the exams multiple times and have until the summer of their fourth year to pass it. Once students pass it, performance on subsequent administrations of the same exam do not affect their status as passing.

Results

100 percent of the 2010 and 2011 cohorts have passed a New York State U.S. History Regents Exam.

U.S. History Regents Passing Rate with a Score of 65 by Fourth Year Accountability Cohort²⁹

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	24	95.8%
2010	14	100.0%
2011	32	100.0%

Evaluation

Harlem Village Academies High achieved this measure.

U.S. History Regents Passing Rate with a score of 65 by Cohort and Year

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	38	-	35	91.4%	32	100.0%
2012	51	-	50	-	50	88.0%
2013			58	-	57	-
2014					62	-

²⁹ Based on the highest score for each student on a science Regents exam

Goal 4: Comparative Measure

Each year, the percent to students in the high school Total Cohort passing the Regents U.S. History exam with a score of 65 or above will exceed that of the high school Total Cohort from the local school district.

Method

The school compares the performance of students in their fourth year in the charter school high school Total Cohort to that of the respective cohort of students in the local school district. Given that students may take Regents exam up through the summer of their fourth year, school presents the most recently available district results.

Results

The table below shows the U.S. History Regents passing rate for the 2011 cohort. 2014-15 data is not yet available for the community school district.

**U.S. History Passing Rate
of the High School Total Cohort by Charter School and School District**

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size
2009	95.8%	24	68.9%	999
2010	100.0%	14	67.0%	1041
2011	100.0%	32	-	-

Evaluation

Harlem Village Academies High achieved this measure.

Goal 4: Absolute Measure

Each year, 75 percent of students in the high school Accountability Cohort will score at least 65 on the New York State Regents Global History exam by the completion of their fourth year in the cohort.

Method

This measure requires students in each Accountability Cohort to pass the Global History exam by the completion of their fourth year in the cohort. Students may have taken the exam multiple times, and had until the summer of their fourth year to pass it. Once students pass it, performance on subsequent administrations of the same exam do not affect their status as passing.

Results

The table below shows the Global History Regents passing rate for the 2009-2011 cohorts.

Global History Regents Passing Rate with a Score of 65 by Fourth Year Accountability Cohort³⁰

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	24	100.0%
2010	14	100.0%
2011	32	100.0%

Evaluation

Harlem Village Academies High achieved this measure.

Global History Regents Passing Rate with a score of 65 by Cohort and Year

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	38	76.3%	35	91.4%	32	100.0%
2012	51	-	50	67.3%	50	98.0%
2013			58	-	57	56.1%
2014					62	-

³⁰ Based on the highest score for each student on a science Regents exam

Goal 4: Comparative Measure

Each year, the percent of students in the high school Total Cohort passing the Regents Global History exam with a score of 65 or above will exceed that of the high school Total Cohort from the local school district.

Method

The school compares the performance of students in their fourth year in the charter school high school Total Cohort to that of the respective cohort of students in the local school district. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available district results.

Results

The table below shows the Global History Regents passing rate for the 2011 cohort. 2014-15 data is not yet available for the community school district.

**Global History Passing Rate
of the High School Total Cohort by Charter School and School District**

Cohort	Charter School		School District	
	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort
2009	100.0%	24	67.9%	999
2010	100.0%	14	63.0%	1041
2011	100.0%	32	-	-

Evaluation

Harlem Village Academies High achieved this measure.

HIGH SCHOOL GRADUATION

GOAL 6: HIGH SCHOOL GRADUATION

Students will graduate from High School.

Goal 6: Absolute Measure

Each year, 75 percent of students in first and second year high school Total Graduation Cohorts will earn at least ten credits (if 44 needed for graduation) or five credits (if 22 needed for graduation) each year.

Method

This measure serves as a leading indicator of the performance of high school cohorts and examines their progress toward graduation based on annual credit accumulation. The measure requires that, based on the school's promotion requirements, the school will promote 75 percent of its students in each cohort to the next grade by the end of August OR that 75 percent of the first and second year high school Total Graduation Cohorts will earn the requisite number of credits.

Students are considered to be promoted to the next grade as long as they remain on track to graduate from high school in four years.

Results

The table below displays the percent of students in each Accountability Cohort who remain on track to graduate within four years.

**Percent of Students in First and Second Year Cohorts
Earning the Required Number of Credits in 2014-15**

Cohort Designation	Number in Cohort	Percent promoted
2013	57	100.0%
2014	62	100.0%

Evaluation

Harlem Village Academies High achieved this measure.

Goal 6: Absolute Measure

Each year, 75 percent of students in the second year high school Total Graduation Cohort will score 65 on at least three different New York State Regents exams required for graduation.

Method

This measure serves as a leading indicator of the performance of high school cohorts and examines their progress towards graduation based on Regents exam passage. The measure requires that 75 percent of students in each cohort have passed at least three Regents exams by their second year in the cohort. In August of 2015, the 2013 cohort will have completed its second year.

Results

The table below shows the percent of each Cohort that passed three regents exams by the conclusion of their second year in the school.

Percent of Students in their Second Year Passing Three Regents Exams by Cohort

Cohort Designation	Number in Cohort	Percent Passing Three Regents
2011	32	100.0%
2012	50	100.0%
2013	57	56.1%

Evaluation

Harlem Village Academies High did not achieve this measure.

Goal 6: Absolute Measure

Each year, 75 percent of students in the fourth year high school Total Graduation Cohort and 95 percent of students in the fifth year high school Total Graduation Cohort will graduate.

Method

This measure examines students in two high school Graduation Cohorts: those who entered the 9th grade as members of the 2011 cohort and graduated four years later and those who entered as members of the 2010 cohort and graduated five years later. At a minimum, these students have passed five Regents exams in English language arts, mathematics, science, U.S. History and Global History. Students have through the summer at the end of their fourth year to complete graduation requirements.

The school’s graduation requirements appear above under the graduation goal’s first measure pertaining to annual grade-by-grade promotion or credit accumulation.

Results

The table below shows the percent of each Cohort that passed three regents exams by the conclusion of their second year in the school.

Percent of Students in the Graduation Cohort who have Graduated After Four Years

Cohort Designation	Number in Cohort	Percent Graduating
2009	24	87.5%
2010	14	100.0%
2011	32	100.0%

Percent of Students in Graduation Cohort Who Have Graduated After Five Years

Cohort Designation	Number in Cohort	Percent Graduating
2008	24	95.8%
2009	25	92.0%
2010	14	100.0%

Evaluation

Harlem Village Academies High achieved this measure.

Goal 6: Comparative Measure

Each year, the percent of students in the high school Total Graduation Cohort graduating after the completion of their fourth year will exceed that of the Total Graduation Cohort from the local school district.

Method

The school compares the graduation rate of students completing their fourth year in the charter school’s Total Graduation Cohort to that of the respective cohort of students in the local school district³¹. Given that students may take Regents exams through the summer of their fourth year, district results for the current year are generally not available at this time.

Results

The table below shows the graduation rate for the 2011 cohort compared to the local district. 2014-15 data is not yet available for the local school district.

Percent of Students in the Total Graduation Cohort who Graduate in Four Years Compared to Local District

Cohort Designation	Charter School		School District	
	Number in Cohort	Percent Graduating	Number in Cohort	Percent Graduating
2009	24	87.5%	999	50.1%
2010	14	100.0%	1041	64.0%
2011	32	100.0%	N/A	N/A

Evaluation

Harlem Village Academies High achieved this measure.

³¹ Schools can retrieve district level graduation rates from the SED’s Information and Reporting Services office. News releases and an Excel workbook containing these data are available from the [IRS Data Release webpage](#).

Summary of the High School Graduation Goal

Harlem Village Academies High has met or partially met three of the four high school graduation goals for which data is available.

Type	Measure	Outcome
Absolute	Each year, 75 percent of students in first and second year high school Total Graduation Cohorts will earn at least ten credits (if 44 needed for graduation) or five credits (if 22 needed for graduation) each year.	Achieved
Absolute	Each year, 75 percent of students in the high school Total Graduation Cohort will score at least 65 on at least three different New York State Regents exams required for graduation by the completion of their second year in the cohort.	Did not Achieve
Absolute	Each year, 75 percent of students in the fourth year high school Total Graduation Cohort and 95 percent of students in the fifth year high school Total Graduation Cohort will graduate.	Achieved
Comparative	Each year, the percent of students in the high school Total Graduation Cohort graduating after the completion of their fourth year will exceed that of the Total Graduation Cohort from the local school district.	Achieved

Action Plan

Our goal is to improve our measurable results on high school graduation while continuing our quest to cultivate in our students the sophisticated intellectual capacity and social-emotional skills that they will need to successfully graduate from college. Consistent with our organizational value of kaizen, or continual improvement, our teachers met to plan improvements and modifications to the mathematics program. Those plans were largely driven by a detailed analysis of the data presented above, as well as by a careful examination of the school's internal assessment data. Additionally, the school has taken steps to align its curriculum and instructional strategies with the Common Core Standards.

COLLEGE PREPARATION

GOAL 7: COLLEGE PREPARATION

Students will gain admission to college.

Goal 7: Comparative Measure

Each year, the average performance of students in the 10th grade will exceed the state average on the PSAT test in Critical Reading and Mathematics.

Method

This measure tracks student performance one of the most commonly used early high school college prep assessment. Students receive a scale score in critical reading, writing and mathematics. Scale scores range from 200 to 800 on each subsection with 1600 as the highest possible score. As students may choose to take the test multiple times, the school reports only on a student's highest score on each subsection. Compare school averages to the New York State average for all 10th grade (sophomore) test takers in the given year.

Results

The table below shows the school's tenth grade performance on the PSAT compared to New York State.

10th Grade PSAT Performance by School Year

School Year	Number of Students in the 10 th Grade	Number of Students Tested	Critical Reading		Mathematics	
			School	New York State	School	New York State
2012-13	39	38	39.8	45.4	43.7	46.5
2013-14	50	50	39.4	41.1	42.5	42.8
2014-15	57	43	35.9	40.5	33.1	42.4

Evaluation

Harlem Village Academies High did not achieve this measure.

Goal 7: Comparative Measure

Each year, the average performance of students in the 12th grade will exceed the state average on the SAT or ACT tests in reading and mathematics.

Method

This measure tracks student performance on one of the most commonly used high school college prep assessments.

The SAT is a national college admissions examination. Students receive a scale score in reading, writing and mathematics. Scale scores range from 200 to 800 on each subsection with 2400 as the highest possible score. As students may choose to take the test multiple times during the year, the school only reports a student's highest score. The school compares its averages the New York State average for all 12th grade test takers in the given year.

Results

The table below shows the school's twelfth grade performance compared to New York State.

12th Grade ACT Performance by School Year

School Year	Number of Students in the 12 th Grade	Number of Students Tested	Reading		Mathematics	
			School	New York State	School	New York State
2012-13	24	22	435.9	496.0	463.6	514.0
2013-14	14	14	492.9	485.0	528.6	501.0
2014-15	32	31	467.4	495.0	487.4	511.0

Evaluation

Harlem Village Academies High did not achieve this measure.

Goal 7: School Created College Preparation Measure

Each year, 50% of students in the high school Graduation Cohort will receive an Advanced Regents Diploma after the completion of their fourth year in the cohort.

Method

The school will administer the New York State Regents Exams. Students will receive an Advanced Regents Diploma after the completion of their fourth year in the cohort if they pass eight required Regents exams. This measures the percentage of students in the high school Graduation Cohort who passed enough exams to obtain the Advanced Regents diploma.

Results

The table below shows the number of Advanced Regents diplomas the 2011 graduation cohort received.

Percent of Graduates with an Advanced Regents Diploma

Cohort Designation	Number in Cohort	Advanced Regents
2009	24	4.2%
2010	14	64.3%
2011	32	12.5%

Evaluation

Harlem Village Academies High did not achieve this measure.

The percent of graduating students that meets the state’s aspirational performance measure (APM), currently defined as the percentage of students in a cohort who graduate with a score of 80 or better on a math Regents exam AND 75 or better on the English Regents exam, will exceed the statewide average.

Method

Recognizing that remediation rates in New York’s colleges are far too high, the Board of Regents has reviewed data showing the gap between high school expectations and college attainment. They reviewed data comparing the graduation rate for the 2005 cohort with the "college and career ready" graduation rate – defined as the percentage of students in the cohort who graduated with a score 80 or better on a math Regents exam and 75 or better on the English Regents exam. The Regents view these data as an important indicator of future student success. Students who graduate high school – but do so with a score below 80 on a math Regents exam and below 75 on the English exam – are likely to require remediation in college.

Results

The table below shows the percent of the school’s graduates meeting the Aspirational Performance Measure as compared to statewide average. The statewide average for the 2011 cohort was not yet available.

Percent of Graduates Meeting the Aspirational Performance Measure³²

Cohort	Charter School	Statewide ³³
2009	47.6%	37.2%
2010	85.7%	38.1
2011	62.5%	N/A

Evaluation

The statewide average for the 2011 cohort was not yet available so this measure could not be evaluated. However, this measure was achieved when compared to 2013-14 data.

³² Schools can retrieve state level graduation rates from the SED’s Information and Reporting Services office. News releases and an Excel workbook containing these data are available from the [IRS Data Release webpage](#).

³³ Statewide results for the 2011 cohort are not yet available.

The percent of graduating students who graduate with a Regents diploma with Advanced Designation will exceed the local district.

Method

In establishing measures to be used by schools, districts and parents to better inform them of the progress of their students, the Regents have also set as an additional aspirational measure of achievement the percent of graduating students who earned a Regents diploma with Advanced Designation (i.e., earned 22 units of course credit; passed seven-to-nine Regents exams with a score of 65 or above; and took advanced course sequences in Career and Technical Education, the arts, or a language other than English).

Results

The table below shows the number of Advanced Regent diplomas the 2011 graduation cohort received. 2011 cohort data for the local school district is currently unavailable.

Percent of Graduates with a Regents Diploma with Advanced Designation³⁴

Cohort	Charter School	School District ³⁵
2009	4.2%	15.6%
2010	64.3%	15.1%
2011	12.5%	N/A

Evaluation

The statewide average for the 2011 cohort was not yet available so this measure could not be evaluated.

³⁴ Schools can retrieve information about diplomas conferred from the SED's Information and Reporting Services office. News releases and an Excel workbook containing these data are available from the [IRS Data Release webpage](#).

³⁵ District results for the 2011 cohort are not yet available.

Each year, 75 percent of graduating students will demonstrate their preparation for college by passing an Advanced Placement (AP) exam, a College Level Examination Program (CLEP) exam or a college level course.

Method

The Advanced Placement exam is a national college level course examination. Students receive a scale score ranging from 1-5 with 5 as the highest possible score.

Results

The table below demonstrates the percentage of graduates that have passed an Advanced Placement exam.

Graduates Passing a Course Demonstrating College Preparation

Cohort	Number of Graduates	Percent Passing the Equivalent OF a College Level Course ³⁶
2009	21	0.0%
2010	14	N/A
2011	32	N/A

Evaluation

This measure is not applicable as Harlem Village Academies High no longer offers Advanced Placement exams as it transitions to an International Baccalaureate curriculum.

³⁶ Advanced Placement (AP) exam, a College Level Examination Program (CLEP) exam, or a college level course

Goal 7: School Created College Attendance or Achievement Measure

Each year, 75% of graduates will enroll in a two or four year college or university.

Method

Students will gain acceptance into an accredited two or four year college or university.

Results

The table below shows the percentage of graduates that have enrolled in a college or university.

Cohort	Number of Graduates	Percent Enrolling in a college or university
2009	21	100.0%
2010	14	100.0%
2011	31	93.5%

Evaluation

Harlem Village Academies High achieved this measure.

Summary of the College Preparation Goal

Harlem Village Academies High has fully or partially achieved one measure for the 2014-2015 school year.

Type	Measure (Accountability Plan from 2012-13 or later)	Outcome
Comparative	Each year, the average performance of students in the 10 th grade will exceed the state average on the PSAT test in Critical Reading and Mathematics.	Did Not Achieve
Comparative	Each year, the average performance of students in the 12 th grade will exceed the state average on the SAT or ACT tests in reading and mathematics.	Did Not Achieve
College Preparation	The percent of graduating students that meets the state’s aspirational performance measure (APM), currently defined as the percentage of students in a cohort who graduate with a score of 80 or better on a math Regents exam AND 75 or better on the English Regents exam, will exceed the statewide average.	Not Applicable
	The percent of graduating students who graduate with a Regents diploma with Advanced Designation will exceed the local district.	Not Applicable
	Each year, 75 percent of graduating students will demonstrate their preparation for college by passing an Advanced Placement (AP) exam, a College Level Examination Program (CLEP) exam or a college level course.	Not Applicable
College Attainment	Each year, 75% of graduates will enroll in a two or four year college or university.	Achieved

Action Plan

Our goal is to improve our measurable results on college preparation while continuing our quest to cultivate in our students the sophisticated intellectual capacity and social-emotional skills that they will need to successfully graduate from college. Specifically, this year we have established the following strategies to improve college preparation:

- We have launched an initiative to shift the responsibility for college acceptance, selectivity, and SAT performance from the college team to a school-wide effort.
- All 11th grade students are now taking Test Rocker, individualized online SAT modules and practice tests all customized on baseline diagnostic data.
- We’ve launched a campaign to educate students and families about the correlation between GPA/SAT and college selectivity/financial aid. We created a selectivity chart which we will be sharing with families through parent nights, college nights, advisors and by including it in every report card.
- Finally, we’ve established a partnership with “One Goal” – a college prep organization – to provide a curriculum that helps students with college admissions and graduation.



Appendix B: Total Expenditures and Administrative Expenditures per Child

Last updated: 07/30/2015

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	14820409
Line 2: Year End Per Pupil Count	796
Line 3: Divide Line 1 by Line 2	18618

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)	786744
Line 2: Management and General Cost (Column)	515241
Line 3: Sum of Line 1 and Line 2	1301985
Line 4: Year End Per Pupil Count	796
Line 5: Divide Line 3 by the Year End Per Pupil Count	1635

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 2013-14 Basic Tuition*	Final 2014-15 Basic Tuition*
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Charter Schools Institute
The State University of New York

ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Harlem Village Academy Charter School

Contact Name: Chuck Klein
Contact Title: VP of Finance
Contact Email: [REDACTED]
Contact Phone: [REDACTED]

Current Academic Year: 2015-16

Prior Academic Year: #NAME?

SCHOOL

8	9	10	11	12
50	46	60	54	47

ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT				
QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<i>Revised</i>	Actual	Actual	Actual	Actual
1	1	1	1	1
219.92472	219.92472	219.92472	219.92472	219.92472
COMPLETELY pleted.				
ACTUAL ENROLLMENT BY QUARTER				
QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<i>Revised</i> Budgeted Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment
219.92472	219.92472	219.92472	219.92472	219.92472

SCHOOL

ADMINISTRATIVE PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
*NOTE: Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Executive Management						
Instructional Management	130594.25	130594.25	130594.25	130594.25	130594.25	
Deans, Directors & Coordinators	83331	83331	83331	83331	83331	
CFO / Director of Finance	114398	114398	114398	114398	114398	
Operation / Business Manager	79669.9	79669.9	79669.9	79669.9	79669.9	
Administrative Staff	66913	66913	66913	66913	66913	
INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
*NOTE: Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Teachers - Regular	71630	71630	71630	71630	71630	
Teachers - SPED	73440	73440	73440	73440	73440	
Substitute Teachers						
Teaching Assistants	43421.05	43421.05	43421.05	43421.05	43421.05	
Specialty Teachers	71630	71630	71630	71630	71630	
Aides						
Therapists & Counselors	77362	77362	77362	77362	77362	
Other						
NON-INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
*NOTE: Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Nurse						
Librarian						
Custodian						
Security						
Other	29577.57	29577.57	29577.57	29577.57	29577.57	

HARLEM VILLAGE ACADEMY CHARTER S
Budget / Operating Plan
2015-16

		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Revenue		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses		-	3,842,739	#NAME?	#NAME?	3,842,739	#NAME?	#NAME?	3,842,739	
Net Income		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment		797	220	220	-	220	220	-	220	
		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	3.00	-	97,946	97,946	#NAME?	97,946	97,946	#NAME?	97,946	
Deans, Directors & Coordinators	5.50	-	114,580	114,580	#NAME?	114,580	114,580	#NAME?	114,580	
CFO / Director of Finance	1.80	-	51,479	51,479	#NAME?	51,479	51,479	#NAME?	51,479	
Operation / Business Manager	10.10	-	201,166	201,166	#NAME?	201,166	201,166	#NAME?	201,166	
Administrative Staff	3.20	-	53,530	53,530	#NAME?	53,530	53,530	#NAME?	53,530	
TOTAL ADMINISTRATIVE STAFF	23.60	-	518,702	518,702	#NAME?	518,702	518,702	#NAME?	518,702	
INSTRUCTIONAL PERSONNEL COSTS										
Teachers - Regular	53.00	-	949,098	949,098	#NAME?	949,098	949,098	#NAME?	949,098	
Teachers - SPED	12.50	-	229,500	229,500	#NAME?	229,500	229,500	#NAME?	229,500	
Substitute Teachers	-	-	-	-	#NAME?	-	-	#NAME?	-	
Teaching Assistants	19.00	-	206,250	206,250	#NAME?	206,250	206,250	#NAME?	206,250	
Specialty Teachers	12.00	-	214,890	214,890	#NAME?	214,890	214,890	#NAME?	214,890	
Aides	-	-	-	-	#NAME?	-	-	#NAME?	-	
Therapists & Counselors	4.80	-	92,834	92,834	#NAME?	92,834	92,834	#NAME?	92,834	
Other	-	-	-	-	#NAME?	-	-	#NAME?	-	
TOTAL INSTRUCTIONAL	101.30	-	1,692,572	1,692,572	#NAME?	1,692,572	1,692,572	#NAME?	1,692,572	
NON-INSTRUCTIONAL PERSONNEL COSTS										
Nurse	-	-	-	-	#NAME?	-	-	#NAME?	-	
Librarian	-	-	-	-	#NAME?	-	-	#NAME?	-	
Custodian	-	-	-	-	#NAME?	-	-	#NAME?	-	
Security	-	-	-	-	#NAME?	-	-	#NAME?	-	
Other	3.70	-	109,437	109,437	#NAME?	109,437	109,437	#NAME?	109,437	
TOTAL NON-INSTRUCTIONAL	3.70	-	109,437	109,437	#NAME?	109,437	109,437	#NAME?	109,437	
SUBTOTAL PERSONNEL SERVICE COSTS		128.60	-	2,320,711	2,320,711	#NAME?	2,320,711	2,320,711	#NAME?	2,320,711
PAYROLL TAXES AND BENEFITS										
Payroll Taxes	-	-	203,294	203,294	#NAME?	203,294	203,294	#NAME?	203,294	
Fringe / Employee Benefits	-	-	303,950	303,950	#NAME?	303,950	303,950	#NAME?	303,950	
Retirement / Pension	-	-	92,828	92,828	#NAME?	92,828	92,828	#NAME?	92,828	
TOTAL PAYROLL TAXES AND BENEFITS	-	-	600,073	600,073	#NAME?	600,073	600,073	#NAME?	600,073	
TOTAL PERSONNEL SERVICE COSTS		128.60	-	2,920,783	2,920,783	#NAME?	2,920,783	2,920,783	#NAME?	2,920,783
CONTRACTED SERVICES										
Accounting / Audit	-	-	23,374	23,374	#NAME?	23,374	23,374	#NAME?	23,374	
Legal	-	-	648	648	#NAME?	648	648	#NAME?	648	
Management Company Fee	-	-	-	-	#NAME?	-	-	#NAME?	-	
Nurse Services	-	-	-	-	#NAME?	-	-	#NAME?	-	
Food Service / School Lunch	-	-	9,061	9,061	#NAME?	9,061	9,061	#NAME?	9,061	
Payroll Services	-	-	-	-	#NAME?	-	-	#NAME?	-	
Special Ed Services	-	-	-	-	#NAME?	-	-	#NAME?	-	
Titlement Services (i.e. Title I)	-	-	-	-	#NAME?	-	-	#NAME?	-	
Other Purchased / Professional / Consulting	-	-	107,115	107,115	#NAME?	107,115	107,115	#NAME?	107,115	
TOTAL CONTRACTED SERVICES	-	-	140,196	140,196	#NAME?	140,196	140,196	#NAME?	140,196	

HARLEM VILLAGE ACADEMY CHARTER S
Budget / Operating Plan
2015-16

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,842,739	#NAME?	#NAME?	3,842,739	#NAME?	#NAME?	3,842,739
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	797	220	220	-	220	220	-	220
	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	-	1	1	-	1
NYC CHANCELLOR'S OFFICE	797	220	220	-	220	220	-	220
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	797	220	220	-	220	220	-	220
REVENUE PER PUPIL	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
EXPENSES PER PUPIL	-	17,473	17,473	#NAME?	17,473	17,473	#NAME?	17,473

CHOOOL

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,842,739	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	220	-	220	220	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE	SED' Column(s) COMPLETELY BLANK. ST be completed.				
REVENUES FROM STATE SOURCES	2014-15				
Per Pupil Revenue	Per Pupil Rate				
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#NAME?	#N/A	#N/A	#NAME?
ALL OTHER School Districts: (Weighted Avg)	#N/A	#NAME?	#N/A	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	418,574	#NAME?	418,574	418,574	#NAME?
Grants					
Stimulus	-	#NAME?	-	-	#NAME?
DYCD (Department of Youth and Community Development)	-	#NAME?	-	-	#NAME?
Other	-	#NAME?	-	-	#NAME?
Other	17,354	#NAME?	17,354	17,354	#NAME?
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs	-	#NAME?	-	-	#NAME?
Title I	75,187	#NAME?	75,187	75,187	#NAME?
Title Funding - Other	-	#NAME?	-	-	#NAME?
School Food Service (Free Lunch)	-	#NAME?	-	-	#NAME?
Grants					
Charter School Program (CSP) Planning & Implementation	-	#NAME?	-	-	#NAME?
Other	-	#NAME?	-	-	#NAME?
Other	-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES	75,187	#NAME?	75,187	75,187	#NAME?
LOCAL and OTHER REVENUE					
Contributions and Donations	301,722	#NAME?	301,722	301,722	#NAME?
Fundraising	-	#NAME?	-	-	#NAME?
Erate Reimbursement	-	#NAME?	-	-	#NAME?
Earnings on Investments	-	#NAME?	-	-	#NAME?
Interest Income	-	#NAME?	-	-	#NAME?
Food Service (Income from meals)	-	#NAME?	-	-	#NAME?
Text Book	-	#NAME?	-	-	#NAME?
OTHER	-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	301,722	#NAME?	301,722	301,722	#NAME?
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

CHOOOL

Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	3,842,739	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		220	-	220	220	-
		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	3.00	97,946	#NAME?	97,946	97,946	#NAME?
Deans, Directors & Coordinators	5.50	114,580	#NAME?	114,580	114,580	#NAME?
CFO / Director of Finance	1.80	51,479	#NAME?	51,479	51,479	#NAME?
Operation / Business Manager	10.10	201,166	#NAME?	201,166	201,166	#NAME?
Administrative Staff	3.20	53,530	#NAME?	53,530	53,530	#NAME?
TOTAL ADMINISTRATIVE STAFF	23.60	518,702	#NAME?	518,702	518,702	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	53.00	949,098	#NAME?	949,098	949,098	#NAME?
Teachers - SPED	12.50	229,500	#NAME?	229,500	229,500	#NAME?
Substitute Teachers	-	-	#NAME?	-	-	#NAME?
Teaching Assistants	19.00	206,250	#NAME?	206,250	206,250	#NAME?
Specialty Teachers	12.00	214,890	#NAME?	214,890	214,890	#NAME?
Aides	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	4.80	92,834	#NAME?	92,834	92,834	#NAME?
Other	-	-	#NAME?	-	-	#NAME?
TOTAL INSTRUCTIONAL	101.30	1,692,572	#NAME?	1,692,572	1,692,572	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	#NAME?	-	-	#NAME?
Security	-	-	#NAME?	-	-	#NAME?
Other	3.70	109,437	#NAME?	109,437	109,437	#NAME?
TOTAL NON-INSTRUCTIONAL	3.70	109,437	#NAME?	109,437	109,437	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	128.60	2,320,711	#NAME?	2,320,711	2,320,711	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		203,294	#NAME?	203,294	203,294	#NAME?
Fringe / Employee Benefits		303,950	#NAME?	303,950	303,950	#NAME?
Retirement / Pension		92,828	#NAME?	92,828	92,828	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		600,073	#NAME?	600,073	600,073	#NAME?
TOTAL PERSONNEL SERVICE COSTS	128.60	2,920,783	#NAME?	2,920,783	2,920,783	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		23,374	#NAME?	23,374	23,374	#NAME?
Legal		648	#NAME?	648	648	#NAME?
Management Company Fee		-	#NAME?	-	-	#NAME?
Nurse Services		-	#NAME?	-	-	#NAME?
Food Service / School Lunch		9,061	#NAME?	9,061	9,061	#NAME?
Payroll Services		-	#NAME?	-	-	#NAME?
Special Ed Services		-	#NAME?	-	-	#NAME?
Titement Services (i.e. Title I)		-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting		107,115	#NAME?	107,115	107,115	#NAME?
TOTAL CONTRACTED SERVICES		140,196	#NAME?	140,196	140,196	#NAME?

CHOOOL

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,842,739	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	220	-	220	220	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses	-	#NAME?	-	-	#NAME?
Classroom / Teaching Supplies & Materials	38,875	#NAME?	38,875	38,875	#NAME?
Special Ed Supplies & Materials	752	#NAME?	752	752	#NAME?
Textbooks / Workbooks	32,375	#NAME?	32,375	32,375	#NAME?
Supplies & Materials other	42,729	#NAME?	42,729	42,729	#NAME?
Equipment / Furniture	22,261	#NAME?	22,261	22,261	#NAME?
Telephone	8,859	#NAME?	8,859	8,859	#NAME?
Technology	50,851	#NAME?	50,851	50,851	#NAME?
Student Testing & Assessment	10,798	#NAME?	10,798	10,798	#NAME?
Field Trips	55,365	#NAME?	55,365	55,365	#NAME?
Transportation (student)	-	#NAME?	-	-	#NAME?
Student Services - other	6,775	#NAME?	6,775	6,775	#NAME?
Office Expense	15,904	#NAME?	15,904	15,904	#NAME?
Staff Development	34,629	#NAME?	34,629	34,629	#NAME?
Staff Recruitment	4,915	#NAME?	4,915	4,915	#NAME?
Student Recruitment / Marketing	2,694	#NAME?	2,694	2,694	#NAME?
School Meals / Lunch	2,962	#NAME?	2,962	2,962	#NAME?
Travel (Staff)	-	#NAME?	-	-	#NAME?
Fundraising	-	#NAME?	-	-	#NAME?
Other	1,831	#NAME?	1,831	1,831	#NAME?
TOTAL SCHOOL OPERATIONS	332,572	#NAME?	332,572	332,572	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	40,230	#NAME?	40,230	40,230	#NAME?
Janitorial	-	#NAME?	-	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	201,050	#NAME?	201,050	201,050	#NAME?
Repairs & Maintenance	499	#NAME?	499	499	#NAME?
Equipment / Furniture	962	#NAME?	962	962	#NAME?
Security	18,722	#NAME?	18,722	18,722	#NAME?
Utilities	96,563	#NAME?	96,563	96,563	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	358,025	#NAME?	358,025	358,025	#NAME?
DEPRECIATION & AMORTIZATION	81,788	#NAME?	81,788	81,788	#NAME?
RESERVES / CONTINGENCY	9,375	#NAME?	9,375	9,375	#NAME?
TOTAL EXPENSES	3,842,739	#NAME?	3,842,739	3,842,739	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

CHOOOL

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,842,739	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	220	-	220	220	-
	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	-	1	1	-
NYC CHANCELLOR'S OFFICE	220	-	220	220	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-
TOTAL ENROLLMENT	220	-	220	220	-
REVENUE PER PUPIL	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
EXPENSES PER PUPIL	17,473	#NAME?	17,473	17,473	#NAME?

HARLEM VILLAGE ACADEMY (
Budget / Operatin
2015-16

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	15,370,956	#NAME?	#NAME?	(15,370,956)	#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
REVENUE					
REVENUES FROM STATE SOURCES					
Per Pupil Revenue		2014-15			
NYC CHANCELLOR'S OFFICE	#NAME?	Per Pupil Rate	#NAME?	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
-	#N/A		#N/A	#NAME?	#NAME?
ALL OTHER School Districts: (Weighted Avg)	#N/A		#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?		#NAME?	#NAME?	#NAME?
Special Education Revenue	1,674,294		#NAME?	#NAME?	1,674,294
Grants					
Stimulus	-		#NAME?	#NAME?	-
DYCD (Department of Youth and Community Development)	-		#NAME?	#NAME?	-
Other	-		#NAME?	#NAME?	-
Other	69,415		#NAME?	#NAME?	69,415
TOTAL REVENUE FROM STATE SOURCES	#NAME?		#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs	-		#NAME?	#NAME?	-
Title I	300,747		#NAME?	#NAME?	300,747
Title Funding - Other	-		#NAME?	#NAME?	-
School Food Service (Free Lunch)	-		#NAME?	#NAME?	-
Grants					
Charter School Program (CSP) Planning & Implementation	-		#NAME?	#NAME?	-
Other	-		#NAME?	#NAME?	-
Other	-		#NAME?	#NAME?	-
TOTAL REVENUE FROM FEDERAL SOURCES	300,747		#NAME?	#NAME?	300,747
LOCAL and OTHER REVENUE					
Contributions and Donations	1,206,888		#NAME?	#NAME?	1,206,888
Fundraising	-		#NAME?	#NAME?	-
Erate Reimbursement	-		#NAME?	#NAME?	-
Earnings on Investments	-		#NAME?	#NAME?	-
Interest Income	-		#NAME?	#NAME?	-
Food Service (Income from meals)	-		#NAME?	#NAME?	-
Text Book	-		#NAME?	#NAME?	-
OTHER	-		#NAME?	#NAME?	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	1,206,888		#NAME?	#NAME?	1,206,888
TOTAL REVENUE	#NAME?		#NAME?	#NAME?	#NAME?

HARLEM VILLAGE ACADEMY
Budget / Operatin
2015-16

		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		15,370,956	#NAME?	#NAME?	(15,370,956)	#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
EXPENSES						
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions					
Executive Management	-	-	#NAME?	#NAME?	-	#NAME?
Instructional Management	3.00	391,783	#NAME?	#NAME?	(391,783)	#NAME?
Deans, Directors & Coordinators	5.50	458,321	#NAME?	#NAME?	(458,321)	#NAME?
CFO / Director of Finance	1.80	205,916	#NAME?	#NAME?	(205,916)	#NAME?
Operation / Business Manager	10.10	804,666	#NAME?	#NAME?	(804,666)	#NAME?
Administrative Staff	3.20	214,122	#NAME?	#NAME?	(214,122)	#NAME?
TOTAL ADMINISTRATIVE STAFF	23.60	2,074,807	#NAME?	#NAME?	(2,074,807)	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	53.00	3,796,390	#NAME?	#NAME?	(3,796,390)	#NAME?
Teachers - SPED	12.50	918,000	#NAME?	#NAME?	(918,000)	#NAME?
Substitute Teachers	-	-	#NAME?	#NAME?	-	#NAME?
Teaching Assistants	19.00	825,000	#NAME?	#NAME?	(825,000)	#NAME?
Specialty Teachers	12.00	859,560	#NAME?	#NAME?	(859,560)	#NAME?
Aides	-	-	#NAME?	#NAME?	-	#NAME?
Therapists & Counselors	4.80	371,338	#NAME?	#NAME?	(371,338)	#NAME?
Other	-	-	#NAME?	#NAME?	-	#NAME?
TOTAL INSTRUCTIONAL	101.30	6,770,288	#NAME?	#NAME?	(6,770,288)	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-	-	#NAME?	#NAME?	-	#NAME?
Librarian	-	-	#NAME?	#NAME?	-	#NAME?
Custodian	-	-	#NAME?	#NAME?	-	#NAME?
Security	-	-	#NAME?	#NAME?	-	#NAME?
Other	3.70	437,748	#NAME?	#NAME?	(437,748)	#NAME?
TOTAL NON-INSTRUCTIONAL	3.70	437,748	#NAME?	#NAME?	(437,748)	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	128.60	9,282,843	#NAME?	#NAME?	(9,282,843)	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		813,177	#NAME?	#NAME?	(813,177)	#NAME?
Fringe / Employee Benefits		1,215,800	#NAME?	#NAME?	(1,215,800)	#NAME?
Retirement / Pension		371,314	#NAME?	#NAME?	(371,314)	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		2,400,291	#NAME?	#NAME?	(2,400,291)	#NAME?
TOTAL PERSONNEL SERVICE COSTS	128.60	11,683,134	#NAME?	#NAME?	(11,683,134)	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		93,494	#NAME?	#NAME?	(93,494)	#NAME?
Legal		2,590	#NAME?	#NAME?	(2,590)	#NAME?
Management Company Fee		-	#NAME?	#NAME?	-	#NAME?
Nurse Services		-	#NAME?	#NAME?	-	#NAME?
Food Service / School Lunch		36,243	#NAME?	#NAME?	(36,243)	#NAME?
Payroll Services		-	#NAME?	#NAME?	-	#NAME?
Special Ed Services		-	#NAME?	#NAME?	-	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?	-	#NAME?
Other Purchased / Professional / Consulting		428,458	#NAME?	#NAME?	(428,458)	#NAME?
TOTAL CONTRACTED SERVICES		560,785	#NAME?	#NAME?	(560,785)	#NAME?

**CHARTER SCHOOL
g Plan**

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	3.00
Deans, Directors & Coordinators	5.50
CFO / Director of Finance	1.80
Operation / Business Manager	10.10
Administrative Staff	3.20
TOTAL ADMINISTRATIVE STAFF	23.60

INSTRUCTIONAL PERSONNEL COSTS	
Teachers - Regular	53.00
Teachers - SPED	12.50
Substitute Teachers	-
Teaching Assistants	19.00
Specialty Teachers	12.00
Aides	-
Therapists & Counselors	4.80
Other	-
TOTAL INSTRUCTIONAL	101.30

NON-INSTRUCTIONAL PERSONNEL COSTS	
Nurse	-
Librarian	-
Custodian	-
Security	-
Other	3.70
TOTAL NON-INSTRUCTIONAL	3.70

SUBTOTAL PERSONNEL SERVICE COSTS	128.60
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PAYROLL TAXES AND BENEFITS	
Payroll Taxes	
Fringe / Employee Benefits	
Retirement / Pension	
TOTAL PAYROLL TAXES AND BENEFITS	

TOTAL PERSONNEL SERVICE COSTS	128.60
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CONTRACTED SERVICES	
Accounting / Audit	
Legal	
Management Company Fee	
Nurse Services	
Food Service / School Lunch	
Payroll Services	
Special Ed Services	
Titelment Services (i.e. Title I)	
Other Purchased / Professional / Consulting	
TOTAL CONTRACTED SERVICES	

**CHARTER SCHOOL
Budget Plan**

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

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

**CHARTER SCHOOL
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

**HARLEM VILLAGE ACADEMY CHARTER SCHOOL
BALANCE SHEET
2015-16**

	<u>Prior Year</u>	Q1	Q2	Q3	Q4
	<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>					
CURRENT ASSETS					
Cash and cash equivalents	\$-	\$-	\$-	\$-	\$-
Grants and contracts receivable	-	-	-	-	-
Accounts receivables	-	-	-	-	-
Prepaid Expenses	-	-	-	-	-
Contributions and other receivables	-	-	-	-	-
TOTAL CURRENT ASSETS	-	-	-	-	-
PROPERTY, BUILDING AND EQUIPMENT, net	-	-	-	-	-
OTHER ASSETS	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-
<u>LIABILITIES AND NET ASSETS</u>					
CURRENT LIABILITIES					
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	-	-	-	-	-
LONG-TERM DEBT and NOTES PAYABLE, net current maturities	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-
NET ASSETS					
Unrestricted	-	-	-	-	-
Temporarily restricted	-	-	-	-	-
TOTAL NET ASSETS	-	-	-	-	-
TOTAL LIABILITIES AND NET ASSETS	-	-	-	-	-

HARLEM VILLAGE ACADEMY CHARTER SCHOOL

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	220	#NAME?	#NAME?	220	#NAME?	#NAME?	220

*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 Budget			Current Budget		
	Actual		Variance	Actual		Variance	Actual

EXPENSES

	Quarter 4						
	No. of Positions						
ADMINISTRATIVE STAFF PERSONNEL COSTS	#NAME?			#NAME?	#NAME?	#NAME?	
Executive Management	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Instructional Management	#NAME?	391,783	#NAME?	#NAME?	391,783	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	458,321	#NAME?	#NAME?	458,321	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	205,916	#NAME?	#NAME?	205,916	#NAME?	#NAME?
Operation / Business Manager	#NAME?	804,666	#NAME?	#NAME?	804,666	#NAME?	#NAME?
Administrative Staff	#NAME?	214,122	#NAME?	#NAME?	214,122	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	2,074,807	#NAME?	#NAME?	2,074,807	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS	#NAME?			#NAME?	#NAME?	#NAME?	
Teachers - Regular	#NAME?	3,796,390	#NAME?	#NAME?	3,796,390	#NAME?	#NAME?
Teachers - SPED	#NAME?	918,000	#NAME?	#NAME?	918,000	#NAME?	#NAME?
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	825,000	#NAME?	#NAME?	825,000	#NAME?	#NAME?
Specialty Teachers	#NAME?	859,560	#NAME?	#NAME?	859,560	#NAME?	#NAME?
Aides	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	371,338	#NAME?	#NAME?	371,338	#NAME?	#NAME?
Other	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	6,770,288	#NAME?	#NAME?	6,770,288	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS	#NAME?			#NAME?	#NAME?	#NAME?	
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?	109,437	#NAME?	#NAME?	109,437	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	109,437	#NAME?	#NAME?	109,437	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	#NAME?	8,954,532	#NAME?	#NAME?	8,954,532	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS	#NAME?			#NAME?	#NAME?	#NAME?	
Payroll Taxes	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Fringe / Employee Benefits	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Retirement / Pension	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS	#NAME?	8,954,532	#NAME?	#NAME?	8,954,532	#NAME?	#NAME?
CONTRACTED SERVICES	#NAME?			#NAME?	#NAME?	#NAME?	
Accounting / Audit	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Legal	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Management Company Fee	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Nurse Services	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service / School Lunch	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Payroll Services	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Services	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Titlement Services (i.e. Title I)	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Other Purchased / Professional / Consulting	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?

HARLEM VILLAGE ACADEMY CHARTER SCHOOL
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	220	#NAME?	#NAME?	220	#NAME?	#NAME?	220

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

ENROLLMENT - *School Districts Are Linked To Above Entries*

NYC CHANCELLOR'S OFFICE	220	#NAME?	#NAME?	220	#NAME?	#NAME?	220
-	-	#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?	-
-	-	#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?	-	#NAME?	#NAME?	-
TOTAL ENROLLMENT	220	#NAME?	#NAME?	220	#NAME?	#NAME?	220
REVENUE PER PUPIL	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
EXPENSES PER PUPIL	40,716	#NAME?	#NAME?	40,716	#NAME?	#NAME?	40,716

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?	220	#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

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?
ALL OTHER School Districts: (Count = 0)	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		#NAME?	#NAME?	-	#NAME?	#NAME?
Grants						
Stimulus		#NAME?	#NAME?	-	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)		#NAME?	#NAME?	-	#NAME?	#NAME?
Other		#NAME?	#NAME?	-	#NAME?	#NAME?
Other		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs		#NAME?	#NAME?	-	#NAME?	#NAME?
Title I		#NAME?	#NAME?	-	#NAME?	#NAME?
Title Funding - Other		#NAME?	#NAME?	-	#NAME?	#NAME?
School Food Service (Free Lunch)		#NAME?	#NAME?	-	#NAME?	#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation		#NAME?	#NAME?	-	#NAME?	#NAME?
Other		#NAME?	#NAME?	-	#NAME?	#NAME?
Other		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		#NAME?	#NAME?	-	#NAME?	#NAME?
LOCAL and OTHER REVENUE						
Contributions and Donations		#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising		#NAME?	#NAME?	-	#NAME?	#NAME?
Erate Reimbursement		#NAME?	#NAME?	-	#NAME?	#NAME?
Earnings on Investments		#NAME?	#NAME?	-	#NAME?	#NAME?
Interest Income		#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service (Income from meals)		#NAME?	#NAME?	-	#NAME?	#NAME?
Text Book		#NAME?	#NAME?	-	#NAME?	#NAME?
OTHER		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE		#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?	220	#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 4			
		No. of Positions			
ADMINISTRATIVE STAFF PERSONNEL COSTS					
Executive Management	#NAME?	#NAME?	-	#NAME?	#NAME?
Instructional Management	#NAME?	#NAME?	391,783	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	#NAME?	458,321	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	#NAME?	205,916	#NAME?	#NAME?
Operation / Business Manager	#NAME?	#NAME?	804,666	#NAME?	#NAME?
Administrative Staff	#NAME?	#NAME?	214,122	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	#NAME?	2,074,807	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	#NAME?	#NAME?	3,796,390	#NAME?	#NAME?
Teachers - SPED	#NAME?	#NAME?	918,000	#NAME?	#NAME?
Substitute Teachers	#NAME?	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	#NAME?	825,000	#NAME?	#NAME?
Specialty Teachers	#NAME?	#NAME?	859,560	#NAME?	#NAME?
Aides	#NAME?	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	#NAME?	371,338	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	#NAME?	6,770,288	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	#NAME?	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	109,437	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	#NAME?	109,437	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS		#NAME?	8,954,532	#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?	8,954,532	#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?	220	#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?	8,954,532	#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?	220	#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

ENROLLMENT - *School Districts Are Linked To Above Entries*					
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	220	#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?	-	#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?	-	#NAME?	#NAME?
TOTAL ENROLLMENT	#NAME?	#NAME?	220	#NAME?	#NAME?
REVENUE PER PUPIL	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
EXPENSES PER PUPIL	#NAME?	#NAME?	40,716	#NAME?	#NAME?

R SCHOOL

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	15,370,956	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			797	

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

EXPENSES		Quarter 4			
		No. of Positions			
ADMINISTRATIVE STAFF PERSONNEL COSTS					
Executive Management	#NAME?		-	#NAME?	#NAME?
Instructional Management	#NAME?		391,783	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?		458,321	#NAME?	#NAME?
CFO / Director of Finance	#NAME?		205,916	#NAME?	#NAME?
Operation / Business Manager	#NAME?		804,666	#NAME?	#NAME?
Administrative Staff	#NAME?		214,122	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?		2,074,807	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	#NAME?		3,796,390	#NAME?	#NAME?
Teachers - SPED	#NAME?		918,000	#NAME?	#NAME?
Substitute Teachers	#NAME?		-	#NAME?	#NAME?
Teaching Assistants	#NAME?		825,000	#NAME?	#NAME?
Specialty Teachers	#NAME?		859,560	#NAME?	#NAME?
Aides	#NAME?		-	#NAME?	#NAME?
Therapists & Counselors	#NAME?		371,338	#NAME?	#NAME?
Other	#NAME?		-	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?		6,770,288	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	#NAME?		-	#NAME?	#NAME?
Librarian	#NAME?		-	#NAME?	#NAME?
Custodian	#NAME?		-	#NAME?	#NAME?
Security	#NAME?		-	#NAME?	#NAME?
Other	#NAME?		437,748	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?		437,748	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	#NAME?		9,282,843	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS					
Payroll Taxes			813,177	#NAME?	#NAME?
Fringe / Employee Benefits			1,215,800	#NAME?	#NAME?
Retirement / Pension			371,314	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS			2,400,291	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS	#NAME?		11,683,134	#NAME?	#NAME?
CONTRACTED SERVICES					
Accounting / Audit			93,494	#NAME?	#NAME?
Legal			2,590	#NAME?	#NAME?
Management Company Fee			-	#NAME?	#NAME?
Nurse Services			-	#NAME?	#NAME?
Food Service / School Lunch			36,243	#NAME?	#NAME?
Payroll Services			-	#NAME?	#NAME?
Special Ed Services			-	#NAME?	#NAME?
Titlement Services (i.e. Title I)			-	#NAME?	#NAME?
Other Purchased / Professional / Consulting			428,458	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES			560,785	#NAME?	#NAME?

R SCHOOL

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	15,370,956	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			797	
5				
*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	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
SCHOOL OPERATIONS				
Board Expenses	-	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	155,500	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	3,006	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	129,498	#NAME?	#NAME?	#NAME?
Supplies & Materials other	170,917	#NAME?	#NAME?	#NAME?
Equipment / Furniture	89,043	#NAME?	#NAME?	#NAME?
Telephone	35,434	#NAME?	#NAME?	#NAME?
Technology	203,403	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	43,190	#NAME?	#NAME?	#NAME?
Field Trips	221,459	#NAME?	#NAME?	#NAME?
Transportation (student)	-	#NAME?	#NAME?	#NAME?
Student Services - other	27,100	#NAME?	#NAME?	#NAME?
Office Expense	63,617	#NAME?	#NAME?	#NAME?
Staff Development	138,514	#NAME?	#NAME?	#NAME?
Staff Recruitment	19,661	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	10,777	#NAME?	#NAME?	#NAME?
School Meals / Lunch	11,847	#NAME?	#NAME?	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	#NAME?
Fundraising	-	#NAME?	#NAME?	#NAME?
Other	7,322	#NAME?	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	1,330,288	#NAME?	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE				
Insurance	160,921	#NAME?	#NAME?	#NAME?
Janitorial	-	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	804,200	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	1,995	#NAME?	#NAME?	#NAME?
Equipment / Furniture	3,846	#NAME?	#NAME?	#NAME?
Security	74,886	#NAME?	#NAME?	#NAME?
Utilities	386,250	#NAME?	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	1,432,098	#NAME?	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION	327,151	#NAME?	#NAME?	#NAME?
RESERVES / CONTINGENCY	37,500	#NAME?	#NAME?	#NAME?
TOTAL EXPENSES	15,370,956	#NAME?	#NAME?	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?

R SCHOOL

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	15,370,956	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			797	

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

ENROLLMENT - *School Districts Are Linked To Above Entries*			
NYC CHANCELLOR'S OFFICE		797	(577)
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
ALL OTHER School Districts: (Count = 0)		-	-
TOTAL ENROLLMENT		797	(577)
REVENUE PER PUPIL		#NAME?	#NAME?
EXPENSES PER PUPIL		#NAME?	#NAME?



Annual Report Requirement
for SUNY Authorized Charter Schools
HARLEM VILLAGE ACADEMY CHARTER SCHOOL
2015-16

Administrative expenditures per pupil:	\$0.00
--	--------

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**



Appendix E: Disclosure of Financial Interest Form

Last updated: 09/09/2015

Page 1

All trustees who served on an education corporation governing one or more charter schools during the 2014-2015 school year must complete the form in Appendix E (Disclosure of Financial Interest Form). The Disclosure of Financial Interest Forms are due on November 1, 2015. A link to a safe and secure form that each Trustee must complete by the November 1, 2015 deadline will be provide here by September 1, 2015 or sooner.

ALL charter schools or merged education corporations must complete the Board of Trustees Membership Table within the online portal in Appendix F (Board of Trustees Membership Table). The Board of Trustees Membership Table must be submitted by August 1, 2015.

Regents-authorized charter schools must upload a complete set of board of trustee Meeting Minutes from July 2014-June 2015 into Appendix G (Board Minutes). Board of Trustee Meeting Minutes must be submitted by August 1, 2015.

Yes, each member of the school's Board of Trustees will receive a link to the Disclosure of Financial Interest Form.

Yes

Thank you.

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

Created Thursday, September 03, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/4f>

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	Andrew	August

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.

HARLEM VILLAGE ACADEMY CS EHVACS (SUNY TRUSTEES) 310500860848

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

(check all that apply)

(No response)

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

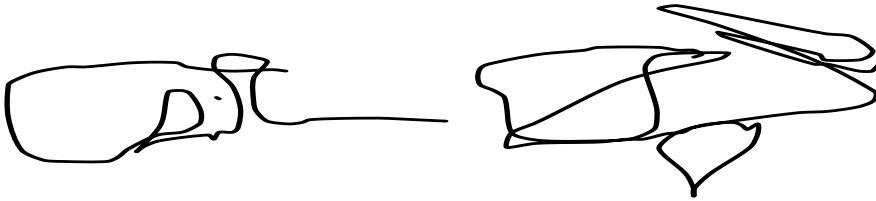
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

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, consisting of several loops and a long horizontal stroke extending to the right.

Thank you.

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

Created Wednesday, September 02, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/30>

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	Daniel	Pianko

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.

(No response)

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

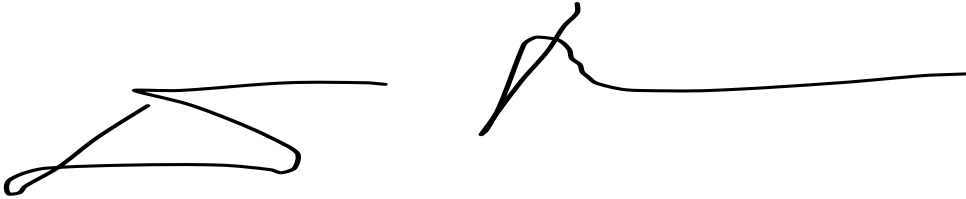
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

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

A handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke extending to the right.

Thank you.

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

Created Monday, September 21, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/d0>

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	Judith	Turner Hamerschlag

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.

HARLEM VILLAGE ACADEMY LEADERSHIP CS (SUNY TRUSTEES) 310400860849

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

(check all that apply)

(No response)

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

Judith Turner Hancock

Thank you.



Appendix F: BOT Membership Table

Created: 07/27/2015

Last updated: 07/30/2015

Page 1

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	Judith Tuner Hamerschlag	[REDACTED]	Trustee/Member	Yes		4 terms served. Joined the Board in 2011-12. Term expires in 7/2015.
2	James Thompson	[REDACTED]	Trustee/Member	Yes		Member has served since the creation of the Board. Term expires 7/2015.
3	David Zwiebel	[REDACTED]	Chair/Board President	Yes		Member has served since the creation of the Board. Term expires 7/2015.
4	Donna Wilson	[REDACTED]	Trustee/Member	Yes		Member has served since the creation of the Board. Term expires 7/2015.
5	Daniel Pianko	[REDACTED]	Treasurer	Yes		4 terms served. Joined the Board in 2011-2012. Term expires in 7/2015.
6	Dr. Deborah Kenny	[REDACTED]	Secretary	Yes		Member has served since the creation of the Board. Term expires 7/2015.
7	Dr. Andrew August	[REDACTED]	Trustee/Member	Yes		Member has served since the creation of the Board. Term expires 7/2015.
8						
9						
10						
11						

12						
13						
14						
15						
16						
17						
18						
19						
20						

2. Total Number of Members Joining Board during the 2014-15 school year

0

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?

6

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

4

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

4

Thank you.

Enrollment and Retention Targets

Harlem Village Academy is committed to serving students with disabilities, English language learners and students who are eligible to participate in the federal free and reduced priced lunch program, and has developed specific strategies to attract and retain these students.

Enrollment

The school anticipates using the following strategies to attract high-needs students:

- Mailing fliers and postcards to prospective parents in languages other than English, particularly Spanish
- Targeting mailings at zip codes with high concentrations of students eligible for free or reduced lunch and English Language Learners
- Developing relationships with programs such as Head Start, the Children’s Aid Society and other schools and organizations that serve high-needs populations
- Attending community fairs that attract high-needs populations
- Conducting open houses in languages other than English
- Conducting open houses focused on the Special Education services offered by the school
- Posting fliers in buildings frequented by high-needs populations
- Soliciting referrals from parents of English language learners currently enrolled at HVA

In addition, the school sets aside the first 30% of its seats for students eligible for free or reduced lunch.

Retention

While a lack of publically available data makes a full understanding of student attrition impossible, the little information¹ that we do have shows a high level of student attrition in all New York City public schools. The table below shows the student attrition at Harlem Village Academy and its collocated NYC Department of Education school between October 2011 and May 2012, the most recent period for which data is available. HVA student attrition rates were less than half of those at comparable DOE schools.

Student Attrition October 2011 – May 2012			
	October Enrollment	Students Continuously Enrolled	Student Attrition
HVA Middle	293	291	0.7%
PS 194	241	204	14.1%

¹ The *Accountability and Overview Report* lists each school’s enrollment as of BEDS day (the first Wednesday of October) and the number of students who were continuously enrolled from BEDS day until the NYSTP testing period (typically in early spring). Comparing these two numbers yields the percentage of students who left the school between the fall and the spring.

HVA has addressed student attrition with a preventive and comprehensive approach. Our teachers and principals developed strategies together, executed them effectively, and produced outstanding results. The school anticipates using the same strategies that reduced student attrition including:

- **Overall Family Relationships and Communications.** Take steps to further develop positive family relationships, such as
 - Pot luck dinners during the first week of school
 - Positive phone calls home during the first week of school
 - Chatting with parents outside during arrival and dismissal even when not officially on duty
 - When parents become frustrated and want to leave because of how hard it is for their child to adjust to the higher behavioral and/or academic standards, five teachers will call the parent to convince them to stay
 - Improved the quality and increased the quantity of summer home visits that take place after students are accepted in the lottery but before the school year begins. Increased the specificity of our expectations.
- **New Student Acclimation.** Strategies to help students who have a hard time adjusting to our higher behavior standards, include:
 - Throughout September, teachers observe each other's classrooms during their free periods all day, then meet every evening to debrief about their students and devise strategies to improve behavior and habits
 - Identify students who will struggle with behavior as follows:
 - Interview the students during orientation – teachers developed a 20-question interview protocol focused on behavior
 - Writing assignment that asks students to describe their prior struggles with behavior at school
 - Teachers intensively co-observe in classrooms throughout the day during the first month of school
 - Principals put students in strategic situations in the first week of the school year, and observe them closely
 - Convince parents during orientation to tell us about prior behavior problems their child has exhibited, so teachers can use that information to help the child when they arrive
 - Provide intensive support to students on a daily basis, coaching them in how to change their behavior habits and insisting that they do so
 - Increase communication early in the year by teachers and deans with new parents of students who are struggling with behavior. Follow-up calls daily during September regarding student behavior, progress, and to build the relationship with the families

so that we're on the same team working together to help the child successfully meet the higher behavior standards

- Provide advice to parents regarding how they can reinforce our strict behavior expectations at home, e.g. respectful speech, actions and gestures, etc.
- **Academic Supports** Strategies to maximize the number of students who are promoted to the next each year grade include:
 - Added a special education teacher focused on 5th grade only
 - Focus the school's staffing, scheduling and budget on our reading program to provide more instructional time and smaller class sizes
 - Conduct running records during the summer, so reading teachers get to know each new student individually, early in the year
 - Ensure adequate quantity and quality of tutoring and SGI (Small Group Instruction)
 - Commit to the low as well as the lowest students by spending more time tutoring both groups during SGI, lunch, after school, and Saturday

WELCOME!

¡BIENVENIDO!

Harlem Village Academies Middle
Open House



HARLEM VILLAGE ACADEMIES

Who are we? *¿Quiénes somos?*

**Jason
Epting**
Principal
El Director



**Ameenah
Reed**
Operations
Director

*Gerente
General*



HARLEM VILLAGE ACADEMIES

What is Harlem Village Academies?

Qué es Harlem Village Academies?

- Network of high-performing charter schools K-12
- *Una red de escuelas charter de mejor desempeño, K - 12*
- Focus on high quality education → *educación de alta calidad*
- *Profesores de alta calidad* → *educación de alta calidad*
- Opened in 2003 *Se abrió en 2003*
- Schools:
 - Two Elementary Schools
 - Two Middle Schools
 - One High School

Escuelas:

Dos Escuelas Primarias

Dos Escuelas Secundarias

Una Escuela Superior

HARLEM VILLAGE ACADEMIES

Matriculation through Schools

Matriculación a través de nuestras escuelas



**HARLEM VILLAGE ACADEMIES**

Harlem Village Academies High School

Escuela Superior de Harlem Village Academies



124th Street Entrance / *Calle 124*

125th Street Entrance / *Calle 125*

100% of our first two graduating classes were accepted to college.

100% de los estudiantes que se graduaron de HVA se aceptaron a la universidad.

HARLEM VILLAGE ACADEMIES

Harlem Village Academy Middle

Nuestra escuela secundaria

- 244 West 144th St. (7th & 8th)
- 5th – 8th grades *De 5º a 8º grados*
- Preserving the classroom environment
Mantenemos el ambiente escolar
- Passionate, dedicated staff
Nuestros profesores y empleados son dedicados y entusiasmados



HARLEM VILLAGE ACADEMIES

What Makes Us, Us? *¿Por qué somos especial?*

- Wholistic approach - “It takes a village to raise a child.”
Una estrategia holística – “Hace falta una aldea para educar un niño”
- Advisory and Family Time program
Programas sociales en “familias” (grupos pequeños)
- Workshop model vs. traditional test prep instruction
Aprendizaje en Taller vs. Preparación Tradicional para los Exámenes
- Daily Small Group Instruction (SGI)
Instrucción diaria en grupos pequeños

HARLEM VILLAGE ACADEMIES

What Makes Us, Us? *¿Por qué somos especial?*

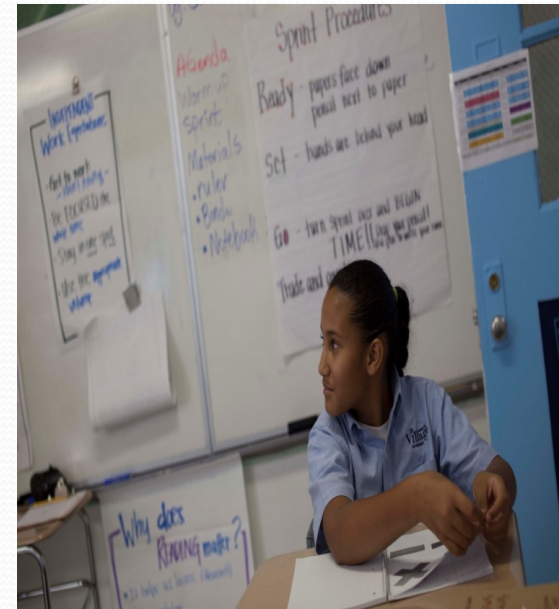
- After-school program: Find Your Passion (FYP), Reading, Sports
 - *Programas extracurriculares: Encuentra Tu Pasión (FYP), Lectura, Deportes*
- Time invested in the love of reading (pleasure reading, hot reads)
 - *Tiempo dedicado a la lectura (leer por placer, “libros calientes”)*
- Habits of Success
 - *Hábitos para el éxito*

HARLEM VILLAGE ACADEMIES

Student Expectations

Expectativas de los estudiantes

- High academic and behavioral expectations
Altas expectativas académicas y del comportamiento
- Daily homework (at least 1 ½ hours) completion
Hacer tarea (por lo menos 1 hora y media) cada noche
- Frequent communication
Comunicación frecuente



HARLEM VILLAGE ACADEMIES

Student Expectations

Expectativas de los estudiantes

- Prompt arrival to school - Excellent attendance

Llegar al colegio en hora – Excelente asistencia

- Committed to the whole community

Compromiso con la comunidad

- Self-Reflection

Introspección



HARLEM VILLAGE ACADEMIES

Family Expectations

Expectativas de las familias

- Partner with us – we care about your child!

Únete a nosotros – ¡Tu hijo nos importa!

- Arrive on time! *¡Llega en hora!*

- Read with your child every day! (start today 😊)

¡Lee con tu hijo cada día! (empieza hoy 😊)

- Communicate with us frequently!

¡Comunica con nosotros frecuentemente!

- Phone calls, emails, texts, in-person conferences (*Llamadas, emails, textos, reuniones*)

- Read & respond to handouts in Tuesday Folder (*Leer y responder a los documentos en la carpeta cada martes*)



New Family Orientation (after lottery)

Orientación para las nuevas familias (después de la lotería)

- Curriculum: English Language Arts (Reading & Writing), Math, Social Studies, Science, Specials

Plano de Cursos: ELA (Lectura & Escritura), Matemáticas, Sociales, Ciencia, Cursos especiales.

- Uniforms: very specific uniforms
- *Uniformes muy específicos de Flynn & O'Hara (Mas caro = mejor calidad = ahora dinero la larga)*
 - More expensive = better quality = save money in the long run
 - The only thing you pay for at HVAM! *¡La unica cosa que necesitas comprar para HVAM!*
 - We provide all school supplies! *¡Proveemos todas las materiales escolares!*
- Process: home visits, student testing, student orientation

Proceso: Visitas a la casa, pruebas para los estudiantes, orientación para los estudiantes

Frequently Asked Questions (FAQs) Preguntas Frecuentes

- IEPs? *¿IEPs?*
- Transportation? *¿Transportación?*
 - Bussing *Los Autobúses*
 - MetroCards *MetroCards*
- Breakfast and lunch? *¿Desayuno y almuerzo?*
- School hours? *¿Horario del colegio?*
 - Monday – Thursday - 7:15-4:40pm
Lunes - Jueves - 7:15 - 4:40 pm
 - Friday *Viernes* - 7:30 - 2:00pm
- Vacation Schedule? *¿Vacaciones?*



HARLEM VILLAGE ACADEMIES

Next Steps: Lottery Information

Próximos Pasos: Información de la Lotería

- Fill out an application here! *Llena una aplicación aquí*
- Lottery date: Tuesday, April 1st, 2014 *Fecha de la lotería: Martes, 1° de Abril, 2014.*

Preference in the lottery if... *Recibes preferencia si...*

- You have a sibling currently enrolled *...ya tienes un hijo en HVA*
- You receive free/reduced lunch in District 5 *...recibas almuerzo*
- You receive free/reduced lunch in NY state *gratis o reducido en NY*
- You live in District 5 (no reduced lunch) *...vivas en Distrito 5*
- You live in NY state (no reduced lunch) *...vivas en el estado de NY*



Contact Information

Datos de Contacto

- Ameenah Reed (Operations Director)

- [REDACTED]

- [REDACTED]

- [REDACTED]

HARLEM VILLAGE ACADEMIES

HARLEM VILLAGE ACADEMIES

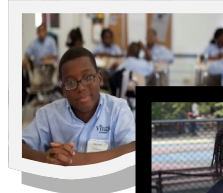
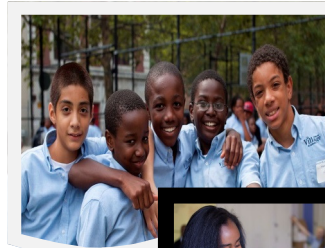
244 West 144th Street, New York, NY 10030

THE HVA VISION:

We want students to become intellectually sophisticated, wholesome in character, avid readers, independent thinkers and compassionate individuals who make a meaningful contribution to society.

LA VISIÓN HVA:

Queremos que los estudiantes sean intelectualmente sofisticados, con carácter íntegro, que lean con avidez, piensen independientemente, muestren compasión, y hagan una contribución significativo para su sociedad.



HARLEM VILLAGE ACADEMIES

A Free Public Charter School—*Una Escuela Charter Pública Gratuita*

Accepting applications for students who will be in the 5th grade in the 2014—15 school year

Estamos aceptando aplicaciones de la lotería para los estudiantes que entrarán al quinto grado en el año escolar 2014—15



Principal
Epting



- ◆ High behavioral expectations - *Expectativas muy altas para el comportamiento*
- ◆ Rigorous curriculum - *Plan de estudios riguroso*
- ◆ Small group instruction - *Instrucción en grupos pequeños*
- ◆ Cross-curriculum field trips - *Salidas de campo y excursiones con conexiones intercurriculares*
- ◆ Character infusion of integrity, self-control, love of learning, gratitude, & grit - *Formación del buen carácter: Integridad, Honradez, Autocontrol, Amor por el aprendizaje, Gracitud, y Determinación*

To attend an open house and submit an application for our lottery please call 646-812-9392 or email HVAMiddle@harlemvillage.org - *Únete a nosotros para obtener una sesión informativa y llenar un formulario de inscripción a la lotería. Llamémos al 646-812-9392 o mánden un email a HVAMiddle@harlemvillage.org*



Appendix I: Teacher and Administrator Attrition

Created: 07/27/2015

Last updated: 07/31/2015

Report changes in teacher and administrator staffing.

Page 1

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
	116	58	34

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
	31	5	8

Thank you