



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

Last updated: 07/29/2015

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)

SOUTH BUFFALO CS (SUNY TRUSTEES) 140600860817

### 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

Buffalo

### 4. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	154 South Ogden Street Buffalo, NY 14210	716-826-7213	716-826-7168	[REDACTED]

### 4a. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Brian M. Wiesinger
Title	Superintendent
Emergency Phone Number (###-###-####)	[REDACTED]

### 5. SCHOOL WEB ADDRESS (URL)

[www.southbuffalocs.org](http://www.southbuffalocs.org)

### 6. DATE OF INITIAL CHARTER

2000-01-01 00:00:00

**7. DATE FIRST OPENED FOR INSTRUCTION**

2001-08-01 00:00:00

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

804

**9. GRADES SERVED IN SCHOOL YEAR 2014-15**

Check all that apply

Grades Served K, 1, 2, 3, 4, 5, 6, 7, 8

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

	Yes/No	Name of CMO/EMO
	No	

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**11. FACILITIES**

Will the School maintain or operate multiple sites?

No, just one site.

**12. SCHOOL SITES**

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	154 South Ogden Street Buffalo, NY 14210	716-826-7213	BUFFALO CITY SD	K-8	Yes	Own
Site 2						
Site 3						

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Brian M. Wiesinger	██████████	██████████	██████████@██████████.██████████

Operational Leader	Brian M. Wiesinger	[REDACTED]	[REDACTED]	[REDACTED]
Compliance Contact	Robert Maulucci	[REDACTED]	[REDACTED]	[REDACTED]
Complaint Contact	Robert Maulucci	[REDACTED]	[REDACTED]	[REDACTED]

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

No

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

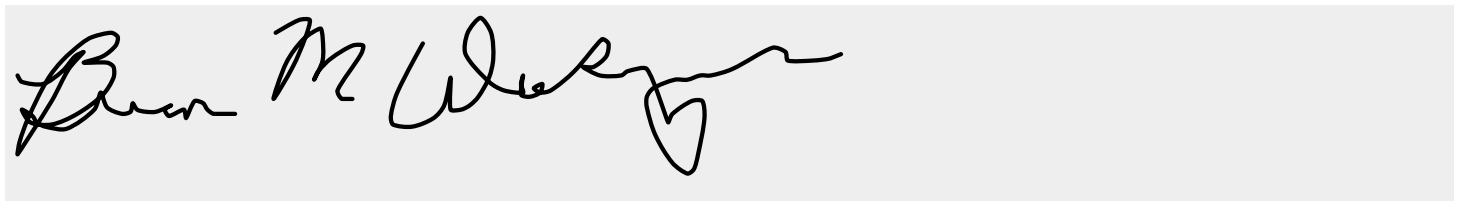
Brian M. Wiesinger, Superintendent; Robert Maulucci, Principal; Julia Hamels, Assistant Principal

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

Last updated: 07/29/2015

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Page 1

**Charter School Name:**

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## 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?year=2014&instid=800000034163>

# Instructions / Notes

## for 2014-15 Accountability Plan Progress Report (“APPR”)

1. Text Highlighted in Yellow = explanation or guidance for an entry in the Progress Report
2. Text Highlighted in Green = a sample entry that may be modified
3. The template for **high school measures** is in Appendix A, beginning on page 26.
4. The template for reporting for K-2 schools with a norm-referenced test growth measure in their Accountability Plan appears on page 67. Present the respective results at the end of the English language arts and math goals.
5. **Changes from the 2013-14 Report**

### **Elementary and Middle Schools**

- a) **The New York State Education Department has recalibrated the Annual Measurable Objectives (AMOs) in ELA and math. Schools must therefore complete the second 3-8 absolute measure (“Performance Level Index meeting the AMO”) in ELA and math.**
- b) **For the 3-8 Growth Measure in ELA and math, report 2013-14 results using the state’s 3-8 Growth Model. (The 2014-15 results are not yet available.)**

### **College Preparatory High Schools**

- a) **Because of the introduction of college and career readiness standards, schools renewed in 2012-13 or later use revised Accountability Plan measures. (See the appendix in the Guidelines for Creating a SUNY Accountability Plan for a list of the revised measures.)**
  - b) **The Institute will gradually phase the new measures into its evaluation of all schools and the SUNY Trustees will take them into account when making renewal decisions. Therefore, the Institute encourages high schools not renewed since 2012-13 to include the college and career readiness standard in their Progress Report as optional measures.**
6. Please do not include these instructions or the reference guide below in a submitted report.

## Reference Guide to Template Sections

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***The Accountability Plan Progress Report Template Is Below.***



**South Buffalo  
CHARTER SCHOOL**

**2014-15 ACCOUNTABILITY PLAN  
PROGRESS REPORT**

Submitted to the SUNY Charter Schools Institute on:

October 23, 2015

By Brian M. Wiesinger  
154 S. Ogden St.  
Buffalo, NY 14210  
716-826-7213

Brian Wiesinger, Gina Dudkowski, and Andrew Huff prepared this 2014-15 Accountability Progress Report on behalf of the school’s board of trustees:

Trustee’s Name	Board Position
James P. Neimeier	President, Finance Committee, Facility Committee, and Personnel Committee member; Appeals
Anne Marie Tryjankowski	Vice President and Personnel Committee Member
Kathy Lindhardt	Secretary, Personnel and Facility Committee Member
Steven Nigrelli	Board Member, Facility, Personnel and Negotiations Committee Member
Kristi Maggio	Board Member, Personnel and Negotiations Committee Member
Chris Schafer	Parent Member, Finance and Facility Committee Member
Jennifer Mack	Parent Member

**Name: Brian Wiesinger has served as the Head of Schools since 2014.**

## INTRODUCTION

The South Buffalo Charter School (SBCS) received approval in 1999 from the New York State Board of Regents. In the fall of 2000 the school was housed in Buffalo Public School 29, which was also occupied by the South Buffalo Community Center, the South Buffalo Grief Center and the South Buffalo Senior Center. The South Buffalo Charter School is located in the city of Buffalo, New York and primarily receives students who live in the surrounding community. SBCS serves students grades K-8 and the student body is composed of varying ethnic and socio-economic backgrounds, reflecting the multicultural diversity from the community. Well over 70% of our students receive free or reduced lunch, illustrating the socio-economic needs of our families. The students reflect a broad spectrum of learning styles and learning needs. SBCS strives to build a composite class that represents the multifaceted dimensions of our society.

SBCS's mission states that we are a Professional Learning Community (PLC); our focus on learning is driven by research, data, and collaborative reflection to increase student achievement. As set forth in the school's mission statement, we will focus on learning and increase student achievement through the following key elements:

- Professional Learning Community components
  - Collaborative Learning and Reflection
  - Research-based Best Practices
  - Data-Driven Decision Making
  - Pyramid of Intervention
- Standards-Based Curriculum
- SBCS continues to evaluate and align the curriculum. Grade level teams implement curriculum mapping and vertical planning to develop quality curricula designed to meet or exceed the Common Core Learning Standards and ensure the sustainability of fundamental instructional goals. Research-based programs, texts, and supplemental materials are utilized to enhance the school's core curriculum.
- Technology Integration
  - The instructional program is enhanced through multi-media classrooms. These rooms may include some or all of the following equipment: computers, resident PCs and interactive docking stations, touch-screen monitors, rovers, interactive white boards, LCD projectors, document cameras, DVD/VCR units, Classroom Performance System (CPS), and interactive tablets. In addition, mobile labs and printers, video cameras and digital cameras, and TV/DVD/VCR units are available for classroom use. Technology is an essential element of the ability of staff to meet student needs. Teachers and staff utilize the Performance Plus Suite, which includes Curriculum Connector, Performance Tracker, and Assessment Builder. The student information system is Power School. AIMSweb and STAR Early Literacy, Reading and Math are used for data management and analysis.
- Character Education
  - SBCS is committed to a strong focus on integrating character education into the instructional program. Students are exposed to the basic principles of core virtues such as; responsibility, respect, citizenship, kindness, courage, tolerance, self-control, honesty, determination, and teamwork. SBCS also utilizes the Second Step Program as a classroom based skills training for Character Education.

- Extended Day and School Year
  - Research shows that an extended school day and school year can result in an improvement of student achievement through increased instructional time. The school day at SBCS is no less than seven hours, between one and a half to two hours longer than the New York State requirement. Teachers and staff are required to be in attendance for no less than eight hours. This additional time is used for planning and professional development. The school year at SBCS is between ten and fifteen instructional days longer than the New York State requirement of 180 days.
- Professional Development
  - Job-embedded professional development is a vital component of SBCS's dedication to the improvement of teaching and learning. Professional Development is integrated into the school day through common planning/data meetings where teacher receive support from the Leadership and Instructional Teams and outside consultants. In addition, no less than ten dedicated Professional Development and/or Superintendent Conference Days are included in the school calendar. Teachers and staff are also encouraged to attend Professional Development conferences outside school offerings.
- Parent/Guardian Involvement and Engagement SBCS offers the following opportunities to foster the home/school connection:
 

<ul style="list-style-type: none"> <li>▪ Parent Teacher Association</li> <li>▪ Monthly Community Newsletter</li> <li>▪ Parent Teacher Conferences</li> <li>▪ Power Grade</li> <li>▪ One Call</li> <li>▪ Welcome Picnic</li> <li>▪ Child Study Team</li> <li>▪ Parent Information Nights</li> <li>▪ Parent Engagement Committee</li> </ul>	<ul style="list-style-type: none"> <li>▪ Open Board Meetings</li> <li>▪ Open House</li> <li>▪ School Website and Teacher Webpages</li> <li>▪ Teacher/Administrator Correspondence</li> <li>▪ Moving-Up Ceremonies</li> <li>▪ Kindergarten Screening</li> <li>▪ Student Recognition Events</li> </ul>
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SBCS has developed annual goals and objectives in accordance with the Charter School Institute and New York State Education Department, to fulfill its mission to increase student achievement and learning. The school's annual progress report measures the extent to which we met the goals and objectives for 2014-2015 and provides a set of goals and objectives for the next academic year and beyond. It benchmarks our move towards excellence in achieving our mission.

This report is self-reflective and a tool that details our expectations and intentions to continue to strive for improvement and to enable us to provide a quality education for all of our students.

### School Enrollment by Grade Level and School Year

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2011-12	73	76	76	72	79	75	71	75	66	0	0	0	0	663
2012-13	73	77	76	72	72	72	77	68	68	0	0	0	0	655
2013-14	78	79	77	77	78	76	77	76	73	0	0	0	0	691
2014-15	99	91	103	100	97	77	78	79	76	0	0	0	0	800

## ENGLISH LANGUAGE ARTS

### Goal 1: English Language Arts

**Student will become proficient in the ELA skills of Reading and Writing and Listening and will make continuous yearly progress toward mastery of their ELA skills.**

### Background

To begin the 2014-15 school year, SBCS hired two ELA/Social Studies Instructional Coaches (K-4 and 5-8) to provide daily ELA instructional support to teachers. The focus of curriculum work last year was to fully integrate the Common Core Learning Standards into our curriculum. All unit/lesson planning were input into Curriculum Connector for planning by teachers. SBCS used the NYS ELA Curriculum Domains (K-2) and Modules (3-8) as a research based resource to serve as the foundational framework of the ELA curriculum grades K-6 and 7-8. An uninterrupted 84 minute ELA block, with a mix of whole and small group instruction, guided reading, differentiated centers and flexible grouping was used to ensure that students K-6 become literate and learn to read, write and speak well. Many of the best practices utilized in K-4 were bridged into the ELA instruction in grades 5-8 among other grade level appropriate ELA pedagogy. This included a focus on comprehension and the integration of ELA across all content areas. The continuation of Step Up to Writing was utilized K-8 to support ELA instruction. SBCS administered several different assessments throughout the year for various grade levels including benchmark assessments; NYS grades 3-8 ELA assessments, STAR Early Literacy, Reading and Math, AIMSweb. Professional development was provided through the use of BOCES and outside consultants in the areas of curriculum development, assessment and Data Driven Inquiry. Direction and support was also provided during professional discussion at common planning meetings. The school's instructional coaches hosted regularly scheduled professional development sessions for instructional staff on a variety of best practices. Teachers and support staff also attended internal and external additional professional development opportunities.

### 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 3rd through 8th 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 <sup>1</sup>			Total Enrolled
		IEP	ELL	Absent	
3	91	0	0	0	100
4	91	0	0	0	99
5	69	0	0	0	78
6	69	0	0	1	77
7	69	0	0	0	77
8	57	0	0	2	71
All	446	0	0	3	502

**Results**

The students' performance on the New York State ELA exam demonstrates an increase of one percentage point for the cohort data. The table below indicates that 368 out of 446 (83%) students tested were enrolled in at least their second year at SBCS

**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
3	30	91	33	66
4	24	91	22	65
5	13	69	13	59
6	12	69	13	63
7	16	69	17	63
8	26	57	29	52
All	20	446	21	368

<sup>1</sup> 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.

## Evaluation

The average of all grade level cohorts did not meet the proficient required outcome. The school missed the 75% proficiency goal. The school recognizes that 6th grade student performance was lower than all other grade levels. While this is due in part to some staffing challenges at the 6<sup>th</sup> grade level; the school has worked to secure permanent teaching staff in 2015-16.

In 2014-15, the cohort achieved increases in grades 4-8 with the greatest gains in grades 3, 6, 7 and 8. While the trend illustrates that the cohorts tend to do better than the general population, it is by a relatively small margin (0 to 3%). Our cohorts have the benefit of extended exposure to our comprehensive educational program. SBCS recognizes that our new student population often enters our school system with instructional gaps. In response, the school immediately acts to assess and intervene on each student's behalf through STAR Reading and AIMSWeb assessment and progress monitoring to maximize student potential and eliminate depth of knowledge gaps. It is important to note that through continued creative scheduling SBCS maximizes time to allow for block periods of ELA and intervention services.

## Additional Evidence

In the face of NY State's curricular and assessment changes over the course of the last four years, SBCS has made some gains in reaching proficiency. The school has embraced these changes through the integration of CCLS, creation of common formative and summative assessments, partnerships with BOCES curriculum specialists, adoption and creation of an APPR plan, use of Data Driven Inquiry analysis across grade levels, creation of school-wide RTI plan and regularly scheduled professional development, systematic intervention services, robust special education programs and services, use of Danielson's Frameworks for teaching and supervision and evaluation of instructional staff, and the acquisition of appropriate materials and resources to support teachers and students. SBCS is aware that in order to achieve and sustain proficiency, targeted support for teachers and students is our most valuable resource.

## 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
3	9	58	20	71	33	66
4	25	61	23	61	22	65
5	18	66	15	61	13	59
6	20	70	13	70	13	63
7	19	58	28	62	17	63
8	16	62	26	55	29	52
All	18	375	22	389	21	368

**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.<sup>2</sup>

**Results**

SBCS met 88% of our AMO goal by receiving a PLI of 81 points out of an expected 92.

**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
368	40	39	18	3

$$\begin{array}{rcccccccc}
 \text{PI} & = & 39 & + & 18 & + & 3 & = & 60 \\
 & & & & 18 & + & 3 & = & \underline{21} \\
 & & & & & & \text{PLI} & = & 81
 \end{array}$$

**Evaluation**

The size of the SBCS cohort has been relatively consistent over the past three years. The cohort achieved a 1% point decrease overall in 2014-15 from 2013-14. Looking at longitudinal data, there is an increase from our 3<sup>rd</sup> grade (20% proficiency) to their 4<sup>th</sup> grade year (22% proficiency) which represents a 2% increase. Our 4<sup>th</sup> grade (23% proficiency) decreased in their 5<sup>th</sup> grade year to (13% proficiency) which represents a 10% decrease. Our 5<sup>th</sup> grade (15% proficiency) decreased in their 6<sup>th</sup> grade year (13% proficiency) which represents a 2% decrease. Our 6<sup>th</sup> grade (13% proficiency) increased in their 7<sup>th</sup> grade year (17% proficiency) which represents a 4% increase. Our 7<sup>th</sup> grade (28% proficiency) increased in their 8<sup>th</sup> grade year (29% proficiency) which represents a 1% increase. SBCS recognizes the need for additional instructional supports for all teachers K-8 as grade level assessments are reflective of a cumulative depth of knowledge for our students.

<sup>2</sup> 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.<sup>3</sup>

**Results**

SBCS cohort experienced a greater number of students reaching proficiency at each and every grade level when compared to Buffalo Public Schools.

**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 <sup>nd</sup> Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	33	66	12	2165
4	22	65	14	2141
5	13	59	11	2151
6	13	63	11	2152
7	17	63	10	2082
8	29	52	14	2053
All	<b>21</b>	61	12	12743

**Evaluation**

SBCS exceeded the aggregate district performance at each grade level when compared to Buffalo Public Schools. SBCS outperformed Buffalo Public schools by 21% in 3<sup>rd</sup> grade. SBCS outperformed Buffalo Public Schools by 8% in 4<sup>th</sup> Grade. SBCS outperformed Buffalo Public Schools by 2% in 5<sup>th</sup> Grade. SBCS outperformed Buffalo Public Schools by 2% in 6<sup>th</sup> Grade. SBCS outperformed Buffalo Public Schools by 17% in 7<sup>th</sup> Grade. SBCS outperformed Buffalo Public Schools by 15% in 8<sup>th</sup> Grade. SBCS outperformed Buffalo Public School by 19% overall in grades 3-8.

<sup>3</sup> 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](#).

## Additional Evidence

In comparing Common Core Assessments in 2013-14 to 2014-15; while the student population in Buffalo has remained stagnant at 12% proficiency, SBCS cohort experienced a 1% point decrease 2014-15. Again, looking at longitudinal data, SBCS achieved a 1% increase from 3<sup>rd</sup> grade to 4<sup>th</sup> grade in 2014-15, while Buffalo Public schools (BPS) achieved a 1% gain. SBCS decreased by 10% from 4<sup>th</sup> grade to 5<sup>th</sup> grade, BPS increased by 4% points. SBCS decreased by 2% from 5<sup>th</sup> grade to 6<sup>th</sup> grade, BPS increased by 2% point. SBCS increased by 4% from 6<sup>th</sup> grade to 7<sup>th</sup> grade, while BPS remained constant. SBCS increased by 1% from 7<sup>th</sup> grade to 8<sup>th</sup> grade, while BPS increased by 3% points. Although SBCS comparatively outperforms BPS, we continue to recognize the need for additional instructional supports for all teachers K-8 as grade level assessments are reflective of a cumulative depth of knowledge for our students.

### 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
3	9	12	20	13	33	12
4	25	11	23	15	21	14
5	18	10	15	9	13	11
6	20	12	13	10	13	11
7	19	11	28	11	17	10
8	16	14	26	14	29	14
All	18	12	22	12	21	12

#### 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

In 2013-14, SBCS did not achieve the overall effect size of 0.3. Given the timing of the state’s release of poverty data, the 2014-2015 analysis is not yet available. This report contains 2013-2014 results, the most recent ones available. The following table displays how SBCS students in each grade level performed in ELA compared to students in New York State in the same grade and a similar population of economically disadvantaged students. Grade 3rd had a positive effect size of .04 and Grade 7th and 8th had a positive effect size of 0.4; higher than all other grade levels. The overall Effect Size was -.05.

**2013-14 English Language Arts Comparative Performance by Grade Level**

Grade	Percent of Economically Disadvantaged Students	Number of Students Tested	Percent of Students at Proficiency		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
3	91.0	75	20	19.5	0.5	0.04
4	82.1	73	19	23.0	-4.0	-0.28
5	80.3	70	14	20.2	-6.2	-0.49
6	83.5	75	12	16.8	-4.8	-0.35
7	82.9	70	24	17.3	6.7	0.46
8	88.9	64	24	18.3	5.7	0.42
All	84.8	427	18.7	19.2	-0.5	-0.05

<b>School’s Overall Comparative Performance:</b>
Lower than expected

### Evaluation

SBCS’s aggregate Effect Size was -0.05, which is considered performing lower than expected. 3<sup>rd</sup>, 7<sup>th</sup> and 8<sup>th</sup> Grade was the only grade level that achieved a positive effect size for ELA.

### Additional Evidence

Given the timing of the state’s release of poverty data, the 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent ones available. SBCS’s performance on the ELA assessment in comparison to students in New York State in the same grade and a similar population of students eligible for free lunch in the 2013-14 school year indicates an increase from the 2012-13 school year.

### English Language Arts Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/ Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2011-12	3-8	83.6%	435	48	34	.87
2012-13	3-8	78.8%	427	17	20	-.24
2013-14	3-8	84.8 %	446	20	19	-.05

#### Goal 1: Growth Measure<sup>4</sup>

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.<sup>5</sup>

#### Results

South Buffalo Charter School’s mean growth percentile was 53.2 in 2013-14; 3.2 percentage points higher than the statewide median of 50. Grades 4,5, 7, and 8 scored higher than the statewide median, of 50. Grades 6 fell below the statewide median at 45.01 respectively.

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

Grade	Mean Growth Percentile	
	School	Statewide Median
4	53.2	50.0
5	62.96	50.0
6	45.01	50.0
7	58.30	50.0
8	62.96	50.0
All	<b>53.2</b>	50.0

<sup>4</sup> See Guidelines for [Creating a SUNY Accountability Plan](#) for an explanation.

<sup>5</sup> Schools can acquire these data from the NYSED’s Business Portal: [portal.nysed.gov](http://portal.nysed.gov).

## Evaluation

In looking at results based on second year of the implementation of Common Core Assessments, SBCS met or exceeded the statewide median for MGP in four of the 5 grade levels. At grade 4, we achieved 3.2 % points above the statewide MGP of 50; at grade 5, we achieved 12.96% points about of the statewide MGP of 50, at grade 7 we achieved 8.3% points above the statewide MGP of 50, and at grade 8 we achieved 12.96% above the statewide MGP of 50. At grade 6 we met 90% of statewide MGP of 50. Based on the MGP comparison and increases in instructional support to teachers with and the use of Data Driven Dialogue during the 2014-15school year; SBCS expects to continue to see improvement in all grades in meeting or exceeding the statewide MGP

## Additional Evidence

Since this is the second year of MGP comparison data regarding Common Core Assessments, along with additional data points from the 2014-15 school year and 2015-16 school year will assist schools instructional coaches and teacher in identifying areas of need and resources to implement instructional change which should lead to improved student outcomes.

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

Grade	Mean Growth Percentile			
	2011-12 <sup>6</sup>	2012-13	2013-14	Statewide Median
4		50.00	62.96	50.0
5		45.90	42.63	50.0
6		45.01	45.01	50.0
7		40.71	58.30	50.0
8		51.02	58.07	50.0
All		46.6	53.2	50.0

#### Goal 1: Optional Measure

For the 2014-2015 school year, the percent of students at grade level that are identified as on-level and on-watch will meet or exceed 50%.

#### Method

STAR Reading is an assessment of reading comprehension and skills for independent readers through grade 12. It provides data for screening, progress monitoring and growth monitoring. It is a national norm-referenced reading test that assesses 36 reading skills in 5 domains. The 5 key domains are word knowledge and skills, analyzing literary text, understanding author's craft, comprehension strategies and constructing meaning, and analyzing argument and evaluating text. It is important to note that this is a baseline data utilizing STAR assessments. In subsequent years SBCS will be comparing spring to spring results.

<sup>6</sup> Grade level results not available.

## Results

The table below displays the percentage of students' on-level and on-watch for the spring benchmark assessment. On-level (40% or more) meets or exceeds grade level and on-watch (26-39%) meets grade level requirements. All grade levels met or exceeded 50% of students meeting grade level expectations.

STAR Reading Percent Proficient				
Grade	On-Level	On-Watch	Total Percent	Target Achieved
2	44	23	67	Yes
3	46	20	66	Yes
4	37	26	63	Yes
5	36	26	62	Yes
6	19	41	60	Yes
7	35	27	62	Yes
8	34	25	59	Yes
ALL	36	27	63	Yes

## Evaluation

SBCS met all targets for the optional goal. Grades 3 and 4 showed the highest levels of proficiency with a total of 67% and 66% respectively on-level and on-watch while grade 8 showed the lowest levels of proficiency with a total of 59% on-level and on-watch.

## Summary of the English Language Arts Goal

Although, SBCS did not achieve 75% proficiency for our cohort group, and we had a 1 percentage points decrease in 2014-15 we still out performed our local district. Students overall outperformed our comparison district, Buffalo Public Schools by 9 percentage points. Using the 2013-2014 results, the most recent ones available, SBCS's aggregate Effect Size, -0.05, is considered lower than expected but was an improvement from the 2013-14 school year. In grades 2-8, students met or exceeded grade level expectations of STAR Reading.

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.	Achieved
Absolute (optional)	For the 2014-2014 school year, the percent of students at grade level that are identified as on-level and on-watch will meet or exceed 50%.	Achieved

### Action Plan

In order to address the absolute measure of our accountability progress report that we did not achieve, SBCS has designed a comprehensive plan of action. At the beginning of the 2014-15 school year SBCS hired two ELA instructional coaches (K-3 and 5-8) to work with teachers to improve instruction in the classroom. Throughout the course of the 2014-2015 school year SBCS continued to review, revise and edit our ELA scope and sequence in order to meet the expectations of the new CCLS and therefore the improved NYS Assessments. In addition to the specific curriculum work outlined above, the 3-8 ELA staff has worked to construct common summative assessments to track student progress in learning the standards. These assessments will provide the school crucial information to adjust curriculum, programs and practices to better meet the needs of our students. The school has implemented the Data Driven Inquiry as a means to analyze data and create instructional action plans to respond to the needs of students. Through weekly CPT (Common Planning Time) the school leaders and ELA coaches worked together to facilitate and support data-driven instruction in all areas of the school. We are also working with BOCES curriculum specialists and will be utilizing these individuals to continuously provide our staff with professional development, updates on the new standards and assessments and assistance gathering of appropriate resources. Finally, in order to more accurately assess and evaluate our student's progress and our ELA curriculum and instructional programs the school will utilize the state approved STAR Reading and Math Assessments. These assessments provide relevant, current and standards-based data with which we can use to effectively respond to our student population and the initiatives of the state. SBCS continues to use Fountas and Pinnell Reading assessment as well as resources to assist in continuous running

records to better monitor the growth of student independent reading levels over time. We are confident that the combination of STAR Reading, Fountas and Pinnell assessment and the commitment to aligning curriculum to standards will provide our teachers with the necessary data to inform and adjust their instructional practices.

During the summer of 2015 teams of instructional staff members met to revisit the ELA pacing guides and continue to work on the core curriculum and aligning resources to adoption/adaption of the NYS modules/domains. This work included revision of grade levels scope and sequence maps and investigation and acquisition of necessary supplies, materials and resources needed to teach the new modules/domains. Our instructional staff also continued their work on creating ELA common formative assessments; specifically addressing the CCLS learning standards. We are confident this work will better prepare our teachers to provide a more rigorous and relevant, balanced literacy program as well as address the ELA Common Core Instructional Shifts.

Finally, SBCS is aware that in order to achieve and sustain proficiency, targeted support for teachers and students is our most valuable resource. For the 2015-16 school year, SBCS will continue to have the two ELA coaches provide daily instructional support for teachers, data driven dialogue and professional development to teachers throughout the school year.

## MATHEMATICS

### **Goal 2: Mathematics**

Students will become proficient in the mathematics skills of problem solving and computation and will make continuous yearly progress toward mastery of the mathematics skills.

### **Background**

To begin the 2014-15 school year, SBCS hired two Math/Science Instructional Coaches (K-3 and 4-8) to provide daily Math instructional support to teachers. In preparation to fully integrate the CCLS, SBCS provided targeted professional development and curriculum development time to our math staff in the NYS modules. During the summer of 2014, instructional staff members took time to evaluate the NYS modules and adapt them to better meet the needs of students at SBCS, specifically scaffolding the modules and finding additional resources to better support our student populations. We also received ongoing math support from BOCES for our Math Coaches and K-8 math instructional staff. Additionally our staff received math coaching support from a BOCES math specialist throughout the year to assist with curriculum development, lesson pacing, and analyzing data to drive their instructional practices. SBCS also continued to work with an external consultant to help with the facilitation of the construction and implementation of common summative assessments for math in grades K-8.

SBCS has also placed focus on the creation of pre/ post assessments that better inform teachers of where students are in terms of meeting grade level outcomes.

### **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 3rd through 8th 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.

**2014-15 State Mathematics Exam  
Number of Students Tested and Not Tested**

Grade	Total Tested	Not Tested <sup>7</sup>			Total Enrolled
		IEP	ELL	Absent	
3	86	0	0	0	100
4	87	0	0	3	99
5	64	0	0	1	78
6	58	0	0	2	76
7	60	0	0	0	77
8	51	0	0	1	71
All	406	0	0	7	501

**Results**

The students' performance on the New York State Math exam maintained 32 percentage points compared to 2013-14 data. The table below indicates that 329 out of 406 (81%) students tested were enrolled in at least their second year at SBCS.

**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
3	37	86	33	61
4	40	87	42	62
5	19	64	17	54
6	38	58	37	52
7	28	60	29	56
8	31	51	32	44
All	32	406	32	329

<sup>7</sup> 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.

## Evaluation

The average of all grade level cohorts did not meet the proficient required outcome. The school missed the 75% proficiency goal. The school recognizes that 5th grade student performance was significantly lower than all other grade levels. While this is due in part to some staffing challenges at the 5<sup>th</sup> grade level; the school has worked to secure permanent teaching staff in 2015-16.

In 2014-15, the cohort achieved increases in grades 4,7 and 8 with the greatest gains in grades 4. The cohort and the general population scored the same for the 2014-14 school year. SBCS recognizes that our new student population often enters our school system with instructional gaps. In response, the school immediately acts to assess and intervene on each student's behalf through STAR Math and AIMSweb assessments and progress monitoring to maximize student potential and eliminate depth of knowledge gaps. It is important to note that through continued creative scheduling SBCS maximizes time to allow for block periods of Math and intervention services.

## Additional Evidence

In the face of NY State's curricular and assessment changes over the course of the last four years, SBCS has made some gains in reaching proficiency. The school has embraced these changes through the integration of CCLS, creation of common formative and summative assessments, partnerships with BOCES curriculum specialists, adoption and creation of APPR plan, use of DDI (Data Driven Inquiry) analysis across grade levels, creation of school-wide RTI plan and regularly scheduled professional development, systematic intervention services, robust special education programs and services, use of Danielson's Frameworks for teaching and supervision and evaluation of instructional staff, and the acquisition of appropriate materials and resources to support teachers and students. SBCS is aware that in order to achieve and sustain proficiency, targeted support for teachers and students is our most valuable resource.

### 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
3	20	59	32	71	33	61
4	44	61	18	62	42	62
5	29	64	37	59	17	54
6	48	71	40	66	37	52
7	19	58	25	59	29	56
8	8	63	37	52	32	44
All	28	376	32	369	32	329

## 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.<sup>8</sup>

### Results

SBCS exceeded our AMO goal by achieving a PLI of 106 points out of an expected 89 in 2014-15. The sum of the percent of all tested students at Levels 2 through 4 was 106. The sum of the percent of all tested students at Levels 3 and 4 was 33.

**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
335	28	40	25	8

$$\begin{array}{rcccccccc} \text{PI} & = & 40 & + & 25 & + & 8 & = & 73 \\ & & & & 25 & + & 8 & = & \underline{33} \\ & & & & & & \text{PLI} & = & 106 \end{array}$$

### Evaluation

The size of the SBCS cohort has been relatively consistent over the past three years. The cohort maintained a proficiency score of 32% for both 2013-14 and 2014-15. Looking at longitudinal data, there is a significant increase from our 3rd grade (32% proficiency) to their 4<sup>th</sup> grade year (42% proficiency) in 2014-15 which represents a 10% increase and our 7<sup>th</sup> grade (25% proficiency) increase in their 8<sup>th</sup> grade year to (32% proficiency) which represents a 7% increase. Our 6<sup>th</sup> grade (40% proficiency) decreased in their 7<sup>th</sup> grade year (29% proficiency) which represents a 11% decrease. Our 4<sup>th</sup> grade (18% proficiency) decreased in their 5<sup>th</sup> grade year (17% proficiency) which represents a 1% decrease. Our 5<sup>th</sup> grade (37% proficiency) maintained in their 6<sup>th</sup> grade year (37%

<sup>8</sup> In contrast to NYSED's Performance Index, the PLI does not account for year-to-year growth toward proficiency.

proficiency). SBCS recognizes the need for additional instructional supports for all teachers K-8 as grade level assessments are reflective of a cumulative depth of knowledge for our students.

**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.<sup>9</sup>

**Results**

The data in the following table displays SBCS’s cohort Math school performance scores compared to Buffalo Public Schools (BPS) in the same tested grades. The average percent proficient in grades 3-8 exceeded BPS’s average by 15 percentage points. All grades with the exception of 5<sup>th</sup> grade exceeded Buffalo Public School’s grade level proficiencies by a minimum of 16 percentage points. Grades 4, 6 and 8 had the widest margins; outperforming Buffalo Public School by 24, 22 and 23 percentage points respectively.

**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 <sup>nd</sup> Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	33	63	17	2185
4	42	62	18	2132
5	17	54	18	2121
6	37	52	15	2052
7	29	60	12	1922
8	32	44	9	1863
All	32	335	15	12275

<sup>9</sup> 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](#).

## Evaluation

Students in at least their second year at SBCS outperformed their peers enrolled in Buffalo Public Schools in every grade with the exceptions of 5<sup>th</sup> grade. Most notably, the 4<sup>th</sup>, 6<sup>th</sup> and 8<sup>th</sup> grade cohorts scored 24, 22, and 23 percentage points over Buffalo students. The 3<sup>rd</sup> and 7<sup>th</sup> grade cohorts scored 16 and 17 percentage points higher than their BPS counterparts. BPS 4<sup>th</sup> grade outscored SBCS by a slight margin of 1 percentage points. The smallest gap in performance was in grade 3, a difference of only 16 percentage points. Inherent in our professional learning community model, specific key design elements in SBCS's charter contribute to the higher achievement rates of our students over BPS students. Our extended day and year significantly impact our students' ability to retain and master content and skills. SBCS has a comprehensive program to assess students' individualized needs. It entails early identification, progress monitoring, diagnostic, formative and summative assessment pieces that provide data to drive instruction. SBCS has created a systematic pyramid of interventions to respond to the needs of students in a timely and consistent manner. The professional development plan the school has developed works to connect all aspects of learning to allow staff to constantly improve the quality of instruction.

### 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
3	20	14	32	16	33	17
4	44	10	18	16	42	18
5	29	9	37	13	17	18
6	48	11	40	15	37	15
7	19	7	25	10	29	12
8	8	7	37	9	32	9
All	28	<u>10</u>	32	13	32	15

#### 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**

Given the timing of the state's release of poverty data, the 2014-2015 analysis is not yet available. This report contains 2013-2014 results, the most recent ones available. The following table displays how SBCS students in each grade level performed in Math compared to students in New York State in the same grade and a similar population of economically disadvantaged students. Grades 3,5,6,7 and 8 had positive effect sizes with the exceptions of grade 4. Grade 6 at .68 significantly higher effect sizes than all other grade levels. The overall Effect Size was .35, which was higher than expected.

**2013-14 Mathematics Comparative Performance by Grade Level**

Grade	Percent of Economically Disadvantaged Students	Number of Students Tested	Percent of Students at Proficiency		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
3	91.0	75	36	28.1	7.9	0.44
4	82.1	73	18	30.9	-12.9	-0.65
5	80.3	69	38	29.0	9.0	0.47
6	83.5	73	38	24.2	13.8	0.68
7	82.9	69	22	19.2	2.8	0.15
8	88.9	63	35	14.3	20.7	1.10
All	84.8	422	31.1	24.5	6.6	0.35

<b>School's Overall Comparative Performance:</b>
Higher than expected to a meaningful degree

**Evaluation**

SBCS's aggregate Effect Size was .35, which is considered performing higher than expected. Of note grade 6 showed a considerable gain of .68.

**Additional Evidence**

Given the timing of the state's release of poverty data, the 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent ones available. SBCS's performance on the Math exam in comparison to students in New York State in the same grade and a similar

population of free lunch eligible students in the 2013-2014 school year indicates growth from the last year of .06 percentage points. Over the last three years SBCS's actual percent proficient has exceeded the predicted percent proficient.

### Mathematics Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/ Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2011-12	3-8	83.6	434	70.0	47.5	1.06
2012-13	3-8	78.8	438	26.3	21.3	.29
2013-14	3-8	84.8	422	31.1	24.5	0.35

#### Goal 2: Growth Measure<sup>10</sup>

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.<sup>11</sup>

South Buffalo Charter School's mean growth percentile was 55 in 2013-14; 5 percentage points higher than the statewide median of 50. Grades 4,5, 6, and 8 scored higher than the statewide median, of 50. Grades 7 fell below the statewide median at 38.47 respectively.

<sup>10</sup> See Guidelines for [Creating a SUNY Accountability Plan](#) for an explanation.

<sup>11</sup> Schools can acquire these data from the NYSED's business portal: [portal.nysed.gov](http://portal.nysed.gov).

**2013-14 Mathematics Mean Growth Percentile by Grade Level**

Grade	Mean Growth Percentile	
	School	Statewide Median
4	51.881	50.0
5	59.576	50.0
6	65.667	50.0
7	38.47	50.0
8	59.61	50.0
All	<b>59.61</b>	50.0

**Evaluation**

In looking at results based on first year implementation of Common Core Assessments, SBCS met or exceeded the statewide median for MGP in all but one grade level (7<sup>th</sup> grade). SBCS overall exceeded the statewide median by 9.61 percent. 6<sup>th</sup> grade achieved the greatest MGP with 65.667. Based on the MGP comparison and increases in instructional support to teachers and the use of Data Driven Inquiry dialogue during the 2014-15 school year; SBCS expects to see improvement in all grades in meeting or exceeding the statewide MGP. We also expect to see 7<sup>th</sup> grade to be above the 50<sup>th</sup> percentile in 2014-15.

**Additional Evidence**

Since this is the second year of MGP comparison data regarding Common Core Assessments, along with additional data points from the 2014-15 school year and 2015-16 school year will assist schools instructional coaches and teacher in identifying areas of need and resources to implement instructional change which should lead to improved student outcomes.

**Mathematics Mean Growth Percentile by Grade Level and School Year**

Grade	Mean Growth Percentile			
	2011-12 <sup>12</sup>	2012-13	2013-14	Statewide Median
4		55.7	51.88	50.0
5		50.44	59.576	50.0
6		72.49	65.667	50.0
7		53.67	38.47	50.0
8		47.10	59.61	50.0
All		56.2	55.00	50.0

<sup>12</sup> Grade level results not available.

**Goal 2: Optional Measure**

For the 2014-2015 school year, the percent of students at grade level that are identified as on-level and on-watch will meet or exceed 50%.

**Method**

STAR Math is an assessment that provides data for screening, diagnostics, progress monitoring and growth monitoring. The assessment tests general math achievement within 54 skills sets in 4 key domains. The key domains are: numbers and operation, algebra, geometry and measurement, and data analysis, statistics, and probability. It is important to note that this is a baseline year utilizing STAR assessments. In subsequent years SBCS will be comparing spring to spring results.

**Results**

The table below displays the percentage of students' on-level and on-watch for the spring benchmark assessment. On-level (40% or more) meets or exceeds grade level and on-watch (26-39%) meets grade level requirements. All grade levels met or exceeded 50% of students meeting grade level expectations.

STAR Math Percent Proficient				
Grade	On-Level	On-Watch	Total Percent	Target Achieved
2	51	24	75	Yes
3	64	15	79	Yes
4	50	25	75	Yes
5	44	30	74	Yes
6	40	35	75	Yes
7	48	23	71	Yes
8	54	16	70	Yes
ALL	50	24	74	Yes

**Evaluation**

SBCS met all targets for the optional goal. Grades 2, 3, and showed the highest levels of proficiency with a total of 75%, 79%, and 75% on-level and on-watch respectively. Grade 8 showed the lowest levels of proficiency with a total of 70% on-level and on-watch.

**Summary of the Mathematics Goal**

Although, SBCS did not achieve 75% proficiency for our cohort group, we achieved five out of the six available outcomes for the Mathematics Goal. SBCS met the Performance Level Index (PLI) on the state math exam with an overall score of 106. Students outperformed our comparison district, Buffalo Public Schools in 5 out of 6 grades, with some grades significantly. Using the 2013-2014 results, the most

recent ones available, SBCS's aggregate Effect Size, .35, is higher than expected. In grades 2-8, students met or exceeded grade level expectations of STAR Math.

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.)	Achieved
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
Absolute (optional)	For the 2014-15 school year, the percent of students at grade level that are identified as on-level and on-watch will meet or exceed 50%	Achieved

### Action Plan

In order to address the absolute measure of our accountability progress report that we did not achieve, SBCS has designed a comprehensive plan of action. During the summer of 2014 teams of instructional staff members met to revisit the Math core curriculum and fully align through the adoption/adaption of the NYS modules. This work included revision of grade levels scope and sequence maps, pacing guides and investigation and acquisition of necessary supplies, materials and resources needed to teach the new modules/domains. We are confident this work will better prepare our teachers to provide a more rigorous program that focuses on problem solving and reasoning. Throughout the course of the 2014-2015 school year we will continue to review, revise and edit our Math pacing guide, and scope and sequence in order to meet the expectations of the CCLS and therefore the improved NYS Assessments. In addition to the specific curriculum work outlined above, the 3-8 Math staff will continue working to construct and improve common summative assessments to track student progress in learning the standards. These assessments will provide the school crucial information to adjust curriculum, programs and practices to better meet the needs of our students. The school has implemented the Data Driven Inquiry as a means to analyze data and create instructional action plans to respond to the needs of students. Through weekly CPT (Common Planning Time) the school leaders and Math coaches worked together to facilitate and support data-driven instruction in all areas of the school.

We are also working with BOCES curriculum specialists and will be utilizing these individuals to continuously provide our staff and coaches with professional development, updates on the standards and assessments and assistance gathering of appropriate resources.

In order to more accurately assess and evaluate our student's progress and our Math curriculum and instructional programs the school will utilize the state approved STAR Early Literacy, Reading and Math Assessments. These assessments provide relevant, current and standards-based data with which we can use to effectively respond to our student population and the initiatives of the state. The school has also worked to establish pre and post assessments for each grade level to accurately measure grade level exit outcomes.

Finally, SBCS is aware that in order to achieve and sustain proficiency, targeted support for teachers and students is our most valuable resource. For the 2015-16 school year, SBCS will continue to have the two Math coaches provide daily instructional support, data driven dialogue and professional development to teachers through the school year.

## **SCIENCE**

### **Goal 3: Science**

**Students will become proficient in their knowledge, skills and concepts of Science and will make continuous yearly progress toward mastery in these areas.**

#### **Background**

The focus of curriculum work this year was to continue to align the curriculum vertically and horizontally within the school and strengthen the core by mapping content, skills and standards. SBCS uses the Scott Foresman Science program as a research based resource to serve as the foundational framework of the science curriculum grades 2-6. Hands-on science curriculum kits are used to bring science to life by immersing students in exploratory learning experiences that engage higher level thinking, problem solving and questioning attributes. Middle school uses a combination of McDougal Littell Science Series; NYS prep material and various other science supplements to support the delivery of the science curriculum. SBCS administers several different assessments throughout the year for various grade levels including benchmark assessments, state mock assessments, and NYS 4<sup>th</sup> and 8<sup>th</sup> Science assessments. Professional development was given through the training of various assessment and curriculum tools, and the direction provided during professional discussion at multi-grade level common planning meetings. Teachers and support staff also attended internal content specific professional development opportunities. Under the guidance of the school's instructional coach the 4-8 grade Science teachers focused on increasing the effectiveness of their instructional practices.

**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 4<sup>th</sup> and 8<sup>th</sup> 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 indicates that all the 4<sup>th</sup> graders and 8<sup>th</sup> graders who took the test were enrolled in at least their second year at SBCS. 4<sup>th</sup> and 8<sup>th</sup> grade continue to achieve above the 75% proficiency expected by all students.

The table below indicates that 65 out of 91 (71%) 4<sup>th</sup> graders and 62 out of 70 (85%) 8<sup>th</sup> graders were enrolled in at least their second year at SBCS. The 4<sup>th</sup> grade cohort (91%) outscored the total 4<sup>th</sup> grade population (88%). The 8<sup>th</sup> grade cohort scored exactly the same the total student population.

**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			
	Charter School Students In At Least 2 <sup>nd</sup> Year		All District Students	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
4	91	65	88	91
8	81	62	81	70

**Evaluation**

Students in at least their second year in 4<sup>th</sup> grade scored better than that of the total population. Both the cohort and total population groups had a high percentage of students with mastery (Level 4) scores. Typically, our cohorts have the benefit of extended exposure to our comprehensive educational program. SBCS recognizes that our new student population often enters our school system with instructional gaps. In response, the school immediately acts with purposeful intent to assess and intervene on each student’s behalf to maximize their potential and eliminate those gaps.

**Additional Evidence**

SBCS has maintained a high level of performance in 4<sup>th</sup> grade over the last three years as shown in the table below. We have maintained overall proficiency over the last three years and 8th grade scores increased by 3 percentage points from 2013-14 to 2014-15 school year.

### 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
4	100	58	98	68	91	65
8	74	57	78	59	81	62
All	87	115	88	127	86	127

#### 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

Due to the unavailability of the Buffalo Public Schools data for the 2014-2015 school year the below table represents information on the 2013-2014 data and SBCS significantly outperformed our comparison district in both grade 4 and 8 Science results.

### 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 <sup>nd</sup> Year		All District Students	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
4	98	68	62	2363
8	78	59	29	2099

#### Evaluation

On the 2013-2014 science assessment, SBCS outscored the Buffalo Public Schools in grade 4 by 36 percentage points and in grade 8 by 49 percentage points, illustrating a very large differential.

## Additional Evidence

Over the last three years, SBCS has outperformed our local district on the NYS science assessment in both grade 4 and 8.

### 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
4	100	67	98	62	91	Not Available
8	74	40	78	29	61	Not Available
All	87	54	88	46	86	Not Available

## Summary of the Science Goal

SBCS achieved the outcomes for the Science Goal. The total percent of all tested students who are enrolled in at least their second year performed above 75%. SBCS continues to outperform our comparison district, Buffalo Public Schools.

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.	Achieved
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

Although SBCS continues to meet both the absolute and comparative goals we are aware of and are preparing for the upcoming changes to the standards and subsequently our curriculum. To begin this work our staff has reviewed the resources and information the state has already released and made some revisions to our current scope and sequence maps and began to work with BOCES curriculum specialist. We have also inventoried, researched and investigated our current and anticipated necessary supplies, materials and resources that will be needed to effectively teach to the new standards once they are adopted and released. We are confident this work will better prepare our teachers to provide a more rigorous program. Throughout the course of the 2015-2016 school year we will continue to review, revise and edit our Science curriculum to meet the expectations of the new science standards and therefore the improved NYS Assessments. The school has implemented the Data Driven Inquiry as a means to analyze data and create instructional action plans to respond to the needs of students. Through weekly CPT (Common

Planning Time) the school leaders and Science coaches worked together to facilitate and support data-driven instruction in all areas of the school. Finally, SBCS is aware that in order to achieve and sustain proficiency, targeted support for teachers and students is our most valuable resource. For the 2015-16 school year, SBCS will continue to have the two Science coaches provide daily instructional support, data driven dialogue and professional development to teachers through the school year.

**NCLB**

**Goal 4: NCLB**  
**Under the State’s NCLB accountability system the school’s accountability status will be “Good Standing” each year**

**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**

Because *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**

South Buffalo Charter School’s accountability for 2014-2015 is “Good Standing.”

**Evaluation**

South Buffalo Charter School’s accountability for 2014-2015 is “Good Standing.”

**Additional Evidence**

SBCS has met its NCLB accountability goal for the 2014-2015 school year.

**NCLB Status by Year**

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

## APPENDIX B: OPTIONAL GOALS

The following section contains a Parent Satisfaction optional goal, as well as examples of possible optional measures.

### **Goal S: Parent Satisfaction**

**The South Buffalo Charter School will exhibit a high degree of parent satisfaction with the school and all of its programs.**

### **Goal S: Absolute Measure**

Each year two-thirds of parents will demonstrate satisfaction with the school's program based on a parent satisfaction survey.

### **Method**

Obtaining data through parent surveys about how SBCS and its programs are viewed has become a yearly practice. We have utilized Survey Monkey, an online survey generator to create and analyze the data to guarantee its validity and reliability. This year we integrated another layer of effort to better solicit and receive our parent responses to the survey by providing kiosks throughout the school building during parent/teacher conference days and also sent a hard copy of the survey to all families for any that may not have online access.

The data we receive from the parent surveys are used for the following purpose:

- To identify areas of strength and needs for improvement.

SBCS is a public school of choice, meaning we do not have a captive clientele. We must convince parents to send their children to us in order to remain in business. As a result, student retention is a critical component of our existence. It is our belief that student retention is an outcome of a quality education that leads to parent and student satisfaction.

### **Results**

The results of the parent satisfaction survey for the 2014-2015 school year are illustrated through a scale of strongly agree, agree, disagree, strongly disagree or don't know/does not apply. Response results show that we had a 2% increase in parent participation for the 2012-2013 school year. We increased the response rate going from 167 completed surveys in 2012-2013 to 176 completed surveys in 2013-14, accounting for 40% of our families responding.

### **2014-15 Parent Satisfaction Survey Response Rate**

Number of Responses	Number of Families	Response Rate
199	463	43%

### 2014-15 Parent Satisfaction on Key Survey Results

Item	Percent of Respondents Satisfied
Overall, I would rate the school culture as very positive	95%
Overall, I would rate the academic program at my child's school as very effective.	96%
Overall, I would rate my child's teachers as very effective	97%
Overall, I would rate the administrators at my child's school as very effective	94%
Overall, I would rate my child's school environment as very positive	98%

#### **Evaluation**

In an attempt to increase parent participation in completing the parental satisfaction survey the school continued the process we had implemented last year. The school offered the following:

- Provided format options for parents, completing it as a paper product or online as a web-based product.
- Provided Kiosk computers in the school during several parent/teacher conferences and parent nights for their convenience.
- Widely publicized and promoted the survey through several modes of correspondence including one calls, website announcements, and flyers.
- Sent home via mail a paper copy of the survey to every parent.

As a result our response rate this year is 43% increasing 3% from last year. This response rate remains under our goal of 2/3rds of our families responding. However, based upon the positive results of the responses in the table above and other indicators of parent/student satisfaction that include: consistent student retention, strong parent participation in parent/teacher conferences, information nights, PTA activities, child study meetings, special education meetings, and ongoing communication and feedback, a high rate of sibling and family connections in student population, a robust waiting list for student enrollment in all grade levels, and the need for additional facilities due to expanding population the school receives very high levels of satisfaction.

**Goal S: Absolute Measure**

Each year, 90 percent of all students enrolled during the course of the year return the following September.

**Method**

Student attendance is tracked through Power School, our school data system.

**Results**

SBCS met the 90 percent absolute measure for the retention of students for the 2014-2015 school year.

**2014-15 Student Retention Rate**

2013-14 Enrollment	Number of Students Who Graduated in 2013-14	Number of Students Who Returned in 2014-15	Retention Rate 2014-15 Re-enrollment ÷ (2013-14 Enrollment – Graduates)
692	66	563	90%

**Evaluation**

The retention rate for the 2014-2015 school year met expected target. SBCS is dedicated to providing a quality educational experience, which is reflected by the data. South Buffalo Charter School has maintained a high retention rate over the last 5 years as reflected in the chart below.

**Additional Evidence**

Year	Retention Rate
2012-13	94%
2013-14	94%
2014-15	90%

**Goal S: Absolute Measure**

Each year the school will have a daily attendance rate of at least 95 percent.

**Method**

Student attendance is tracked through Power School, our school data system.

**Results**

The overall daily average attendance rate was calculated to be 94.4%, which is only 0.6% below our goal measure.

### 2014-15 Attendance

Grade	Average Daily Attendance Rate
1	95.5%
2	95.2%
3	95%
4	94.9%
5	94.1%
6	94.4%
7	93%
8	92.9%
Overall	94.4%

### Evaluation

Although the school was 0.6% point off from meeting the measure, it is apparent in looking at the data from grade level to grade level that our attendance rates remain consistent over the last several years due to the continuous reflection and revision of the school's attendance policy. Our response to attendance patterns and attendance/tardy issues of our students is consistently monitored and addressed. It is our intention to maintain and/or increase this trend in order to better serve our students.

### Additional Evidence

Although, SBCS has not hit the 95% goal for the last three years, the school does remain stable maintaining an ADA rate of over 90% across all grade levels and has illustrated a consistent average daily attendance over time. The school has been and will continue to make modifications to address the attendance patterns of its students and create protocols, procedures and intervention services to continuously improve such.

### Additional Evidence

Year	Average Daily Attendance Rate
2012-13	94%
2013-14	94%
2014-15	94.4%



# Appendix B: Total Expenditures and Administrative Expenditures per Child

Created: 07/29/2015

Last updated: 07/31/2015

## Page 1

**Charter School Name:**

### **B. Financial Information**

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

#### **1. Total Expenditures Per Child**

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

Line 1: Total Expenditures	9519791
Line 2: Year End Per Pupil Count	803
Line 3: Divide Line 1 by Line 2	11855

#### **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)	1250948
Line 2: Management and General Cost (Column)	0
Line 3: Sum of Line 1 and Line 2	1250948
Line 4: Year End Per Pupil Count	803
Line 5: Divide Line 3 by the Year End Per Pupil Count	1558

***Thank you.***



## GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

### TEMPLATE TABS

**1- GRAY tab contains the Instructions**

<a href="#">Instructions</a>	Provides description of tabs and input requirements.
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**2- BLUE tabs require input of information**

<a href="#">1.) Name of School</a>	Enter school name, contact information and academic year for the yearly budget and quarterly reports.
<a href="#">2.) Enrollment</a>	Enter enrollment information on this tab. Use for inputting BOTH Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Enrollment by Grade >Enrollment by District
<a href="#">3.) Staffing Plan</a>	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
<a href="#">4.) Yearly Budget</a>	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.
<a href="#">5.) Balance Sheet</a>	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.
<a href="#">6.) Quarterly Report</a>	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."
<a href="#">7.) Annual Report Requirement</a>	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)**

<b>District Code</b>	<b>School District Name</b>	<b>Final 2014-15 Basic Tuition*</b>	<b>Final 2015-16 Basic Tuition*</b>
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**Charter Schools Institute**  
The State University of New York

## **ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE**

### **South Buffalo Charter School**

Contact Name: Brian M. Wiesinger  
Contact Title: Superintendent  
Contact Email: [REDACTED]  
Contact Phone: [REDACTED]

Current Academic Year: 2014-15  
Prior Academic Year: #NAME?



OL


SOUTH BUFFALO CHARTER SCHC  
2014-15

**STAFFING PLAN - FULL TIME EQUIVALENT**

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

<b>ADMINISTRATIVE PERSONNEL FTE</b>		<b>PRIOR YEAR</b>	<b>ANNUAL BUDGETED FTE</b>						
<b>*NOTE: Enter the number of FTE positions in the "blue" cells.</b>		<b>2014-15</b>	<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>
	<b>ACTUAL</b>		<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
Executive Management	1.0		1.0		1.0		1.0		1.0
Instructional Management	2.0		2.0		2.0		2.0		2.0
Deans, Directors & Coordinators	6.0		6.0		6.0		6.0		6.0
CFO / Director of Finance	1.0		1.0		1.0		1.0		1.0
Operation / Business Manager									
Administrative Staff	9.0		9.0		9.0		9.0		9.0
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>19.0</b>		<b>19.0</b>	<b>0.0</b>	<b>19.0</b>	<b>0.0</b>	<b>19.0</b>	<b>0.0</b>	<b>19.0</b>
<b>INSTRUCTIONAL PERSONNEL FTE</b>		<b>PRIOR YEAR</b>	<b>ANNUAL BUDGETED FTE</b>						
<b>*NOTE: Enter the number of FTE positions in the "blue" cells.</b>		<b>2014-15</b>	<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>
	<b>ACTUAL</b>		<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
Teachers - Regular	42.0		42.0		42.0		42.0		42.0
Teachers - SPED	9.0		9.0		9.0		9.0		9.0
Substitute Teachers									
Teaching Assistants	8.0		8.0		0.0		0.0		0.0
Specialty Teachers	8.0		8.0		8.0		8.0		8.0
Aides									
Therapists & Counselors	2.0		2.0		2.0		2.0		2.0
Other	1.0		1.0		1.0		1.0		1.0
<b>TOTAL INSTRUCTIONAL</b>	<b>70.0</b>		<b>70.0</b>	<b>0.0</b>	<b>62.0</b>	<b>0.0</b>	<b>62.0</b>	<b>0.0</b>	<b>62.0</b>
<b>NON-INSTRUCTIONAL PERSONNEL FTE</b>		<b>PRIOR YEAR</b>	<b>ANNUAL BUDGETED FTE</b>						
<b>*NOTE: Enter the number of FTE positions in the "blue" cells.</b>		<b>2014-15</b>	<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>
	<b>ACTUAL</b>		<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>
Nurse	1.5		1.5		1.5		1.5		1.5
Librarian	1.0		1.0		1.0		1.0		1.0
Custodian	9.0		9.0		9.0		9.0		9.0
Security									
Other									
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>11.5</b>		<b>11.5</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>11.5</b>
<b>TOTAL PERSONNEL SERVICE FTE</b>	<b>100.5</b>		<b>100.5</b>	<b>0.0</b>	<b>92.5</b>	<b>0.0</b>	<b>92.5</b>	<b>0.0</b>	<b>92.5</b>





ADMINISTRATIVE PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
4	Revised	Q1	Q2	Q3	Q4	
*NOTE: Enter the average salary for each category in the "blue" cells.		Actual	Actual	Actual	Actual	
Executive Management		16380.01	32890.02	32890.02	34515.02	Actual salary amounts taken from fiscal year salary reports.
Instructional Management		22173.57	27807.6	17900.615	22014.99	
Deans, Directors & Coordinators		13287.835	15539.41	16281.683333	16394.183333	
CFO / Director of Finance		27238.74	37238.74	22698.95	26848.74	
Operation / Business Manager						
Administrative Staff		12724.808889	14430.333333	14266.937778	15400.087778	
INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
4	Revised	Q1	Q2	Q3	Q4	
*NOTE: Enter the average salary for each category in the "blue" cells.		Actual	Actual	Actual	Actual	
Teachers - Regular		11680.827381	11680.827381	11680.827381	11680.827381	
Teachers - SPED		11351.941111	12140.838889	11090.168889	12243.975556	
Substitute Teachers						
Teaching Assistants		7031.25875	4720.45375	0	0	
Specialty Teachers		11800.5625	13139.59	12923.7875	14068.55625	
Aides						
Therapists & Counselors		12433.65	12633.52	12617.37	12817.37	
Other		7802.26	8381.78	7956.78	7956.78	
NON-INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
4	Revised	Q1	Q2	Q3	Q4	
*NOTE: Enter the average salary for each category in the "blue" cells.		Actual	Actual	Actual	Actual	
Nurse		13185.52	13194.68	15334.68	15629.68	
Librarian		3482.13	11250	11250	11250	
Custodian		7656.405556	8343.477778	8262.743333	8373.504444	
Security						
Other						

**SOUTH BUFFALO CHARTER SCHOOLS**  
**Budget / Operating Plan**  
**2014-15**

<b>Total Revenue</b>	11,068,483	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	9,519,790	2,072,105	#NAME?	#NAME?	2,018,021	#NAME?	#NAME?	2,018,021
<b>Net Income</b>	1,548,693	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	697	653	-	-	653	-	-	653
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Quarter</b>
	#NAME?	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>
<b>REVENUE</b>	<b>NOTE* If there are NO budget revisions at the time of quarterly submittal leave 'REVIS' If Revised Budget column is utilized, the entire column MUST</b>							
<b>REVENUES FROM STATE SOURCES</b>	2015-16							
<b>Per Pupil Revenue</b>	Per Pupil Rate							
BUFFALO CITY SD	#NAME?	8,667,177	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LACKAWANNA CITY SD	#NAME?	659,132	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WEST SENECA CSD	#NAME?	115,887	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
KENMORE-TONAWANDA UFSD	#NAME?	75,627	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA CSD	#NAME?	52,681	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-SLOAN UFSD	#NAME?	58,297	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-MARYVALE UFSD	#NAME?	13,093	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
FRONTIER CSD	#NAME?	34,369	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CLEVELAND HILL UFSD	#NAME?	9,920	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#N/A	18,648	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	9,704,833	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		408,770	93,750	-	#NAME?	93,750	-	#NAME?
Grants								
Stimulus		-	-	-	#NAME?	-	-	#NAME?
DYCD (Department of Youth and Community Development)		-	-	-	#NAME?	-	-	#NAME?
Other		-	-	-	#NAME?	-	-	#NAME?
Other		-	-	-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM STATE SOURCES		10,113,602	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>								
IDEA Special Needs		93,621	25,000	-	#NAME?	25,000	-	#NAME?
Title I		265,652	105,000	-	#NAME?	105,000	-	#NAME?
Title Funding - Other		-	-	-	#NAME?	-	-	#NAME?
School Food Service (Free Lunch)		420,793	-	-	#NAME?	-	-	#NAME?
Grants								
Charter School Program (CSP) Planning & Implementation		-	-	-	#NAME?	-	-	#NAME?
Other		-	-	-	#NAME?	-	-	#NAME?
Other		-	-	-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		780,066	130,000	-	#NAME?	130,000	-	#NAME?
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations		-	-	-	#NAME?	-	-	#NAME?
Fundraising		-	-	-	#NAME?	-	-	#NAME?
Erate Reimbursement		55,022	-	-	#NAME?	-	-	#NAME?
Earnings on Investments		-	-	-	#NAME?	-	-	#NAME?
Interest Income		-	875	-	#NAME?	875	-	#NAME?
Food Service (Income from meals)		70,953	10,000	-	#NAME?	10,000	-	#NAME?
Text Book		-	-	-	#NAME?	-	-	#NAME?
OTHER		48,840	875	-	#NAME?	875	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		174,815	11,750	-	#NAME?	11,750	-	#NAME?
<b>TOTAL REVENUE</b>		<b>11,068,483</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

**SOUTH BUFFALO CHARTER SCHOC**  
**Budget / Operating Plan**  
**2014-15**

		11,068,483	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Revenue		11,068,483	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses		9,519,790	2,072,105	#NAME?	#NAME?	2,018,021	#NAME?	#NAME?	2,018,021	
Net Income		1,548,693	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment		697	653	-	-	653	-	-	653	
		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	
<b>EXPENSES</b>										
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions								
Executive Management	1.00	115,375	32,500	-	#NAME?	32,500	-	#NAME?	32,500	
Instructional Management	2.00	177,519	44,017	-	#NAME?	44,017	-	#NAME?	44,017	
Deans, Directors & Coordinators	6.00	291,017	96,875	-	#NAME?	96,875	-	#NAME?	96,875	
CFO / Director of Finance	1.00	112,920	27,250	-	#NAME?	27,250	-	#NAME?	27,250	
Operation / Business Manager	-	-	-	-	#NAME?	-	-	#NAME?	-	
Administrative Staff	9.00	554,118	125,682	-	#NAME?	125,682	-	#NAME?	125,682	
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>19.00</b>	<b>1,250,948</b>	<b>326,324</b>	<b>-</b>	<b>#NAME?</b>	<b>326,324</b>	<b>-</b>	<b>#NAME?</b>	<b>326,324</b>	
<b>INSTRUCTIONAL PERSONNEL COSTS</b>										
Teachers - Regular	42.00	2,034,805	410,865	-	#NAME?	410,865	-	#NAME?	410,865	
Teachers - SPED	9.00	360,263	106,157	-	#NAME?	106,157	-	#NAME?	106,157	
Substitute Teachers	-	159,834	-	-	#NAME?	-	-	#NAME?	-	
Teaching Assistants	2.00	70,530	54,084	-	#NAME?	-	-	#NAME?	-	
Specialty Teachers	8.00	515,716	112,155	-	#NAME?	112,155	-	#NAME?	112,155	
Aides	-	-	-	-	#NAME?	-	-	#NAME?	-	
Therapists & Counselors	2.00	118,496	25,235	-	#NAME?	25,235	-	#NAME?	25,235	
Other	1.00	-	7,957	-	#NAME?	7,957	-	#NAME?	7,957	
<b>TOTAL INSTRUCTIONAL</b>	<b>64.00</b>	<b>3,259,644</b>	<b>716,452</b>	<b>-</b>	<b>#NAME?</b>	<b>662,369</b>	<b>-</b>	<b>#NAME?</b>	<b>662,369</b>	
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>										
Nurse	1.50	87,029	24,332	-	#NAME?	24,332	-	#NAME?	24,332	
Librarian	1.00	-	11,250	-	#NAME?	11,250	-	#NAME?	11,250	
Custodian	9.00	297,011	73,675	-	#NAME?	73,675	-	#NAME?	73,675	
Security	-	-	-	-	#NAME?	-	-	#NAME?	-	
Other	-	-	-	-	#NAME?	-	-	#NAME?	-	
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>11.50</b>	<b>384,040</b>	<b>109,257</b>	<b>-</b>	<b>#NAME?</b>	<b>109,257</b>	<b>-</b>	<b>#NAME?</b>	<b>109,257</b>	
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		<b>94.50</b>	<b>4,894,632</b>	<b>1,152,034</b>	<b>-</b>	<b>#NAME?</b>	<b>1,097,950</b>	<b>-</b>	<b>#NAME?</b>	<b>1,097,950</b>
<b>PAYROLL TAXES AND BENEFITS</b>										
Payroll Taxes		357,363	108,623	-	#NAME?	108,623	-	#NAME?	108,623	
Fringe / Employee Benefits		988,457	230,902	-	#NAME?	230,902	-	#NAME?	230,902	
Retirement / Pension		679,519	183,588	-	#NAME?	183,588	-	#NAME?	183,588	
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		<b>2,025,338</b>	<b>523,113</b>	<b>-</b>	<b>#NAME?</b>	<b>523,113</b>	<b>-</b>	<b>#NAME?</b>	<b>523,113</b>	
<b>TOTAL PERSONNEL SERVICE COSTS</b>		<b>94.50</b>	<b>6,919,970</b>	<b>1,675,147</b>	<b>-</b>	<b>#NAME?</b>	<b>1,621,063</b>	<b>-</b>	<b>#NAME?</b>	<b>1,621,063</b>
<b>CONTRACTED SERVICES</b>										
Accounting / Audit		-	-	-	#NAME?	-	-	#NAME?	-	
Legal		-	-	-	#NAME?	-	-	#NAME?	-	
Management Company Fee		-	-	-	#NAME?	-	-	#NAME?	-	
Nurse Services		-	-	-	#NAME?	-	-	#NAME?	-	
Food Service / School Lunch		548,188	10,000	-	#NAME?	10,000	-	#NAME?	10,000	
Payroll Services		-	-	-	#NAME?	-	-	#NAME?	-	
Special Ed Services		-	-	-	#NAME?	-	-	#NAME?	-	
Titlement Services (i.e. Title I)		-	-	-	#NAME?	-	-	#NAME?	-	
Other Purchased / Professional / Consulting		427,083	34,781	-	#NAME?	34,781	-	#NAME?	34,781	
<b>TOTAL CONTRACTED SERVICES</b>		<b>975,271</b>	<b>44,781</b>	<b>-</b>	<b>#NAME?</b>	<b>44,781</b>	<b>-</b>	<b>#NAME?</b>	<b>44,781</b>	



**SOUTH BUFFALO CHARTER SCHOC**  
**Budget / Operating Plan**  
**2014-15**

<b>Total Revenue</b>	<b>11,068,483</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>Total Expenses</b>	<b>9,519,790</b>	<b>2,072,105</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>2,018,021</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>2,018,021</b>
<b>Net Income</b>	<b>1,548,693</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>Actual Student Enrollment</b>	<b>697</b>	<b>653</b>	<b>-</b>	<b>-</b>	<b>653</b>	<b>-</b>	<b>-</b>	<b>653</b>
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Q</b>
	<b>#NAME?</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>								
<b>Number of Districts:</b>	7	8	-	-	8	-	-	8
BUFFALO CITY SD	608	607	-	-	607	-	-	607
LACKAWANNA CITY SD	63	33	-	-	33	-	-	33
WEST SENECA CSD	8	5	-	-	5	-	-	5
KENMORE-TONAWANDA UFSD	8	3	-	-	3	-	-	3
CHEEKTOWAGA CSD	5	1	-	-	1	-	-	1
CHEEKTOWAGA-SLOAN UFSD	3	1	-	-	1	-	-	1
CHEEKTOWAGA-MARYVALE UFSD	-	2	-	-	2	-	-	2
FRONTIER CSD	2	1	-	-	1	-	-	1
CLEVELAND HILL UFSD	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	<b>697</b>	<b>653</b>	<b>-</b>	<b>-</b>	<b>653</b>	<b>-</b>	<b>-</b>	<b>653</b>
<b>REVENUE PER PUPIL</b>	<b>15,880</b>	<b>#NAME?</b>	<b>-</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>-</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>EXPENSES PER PUPIL</b>	<b>13,658</b>	<b>3,173</b>	<b>-</b>	<b>#NAME?</b>	<b>3,090</b>	<b>-</b>	<b>#NAME?</b>	<b>3,090</b>

		L				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	2,018,021	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	653	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>REVENUE</b>		SED' Column(s) COMPLETELY BLANK. ST be completed.				
<b>REVENUES FROM STATE SOURCES</b>						
Per Pupil Revenue		2015-16				
		Per Pupil Rate				
BUFFALO CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LACKAWANNA CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WEST SENECA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
KENMORE-TONAWANDA UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-SLOAN UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-MARYVALE UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
FRONTIER CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CLEVELAND HILL UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	-	#NAME?	93,750	-	#NAME?	#NAME?
Grants						
Stimulus	-	#NAME?	-	-	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)	-	#NAME?	-	-	#NAME?	#NAME?
Other	-	#NAME?	-	-	#NAME?	#NAME?
Other	-	#NAME?	-	-	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>						
IDEA Special Needs	-	#NAME?	25,000	-	#NAME?	#NAME?
Title I	-	#NAME?	105,000	-	#NAME?	#NAME?
Title Funding - Other	-	#NAME?	-	-	#NAME?	#NAME?
School Food Service (Free Lunch)	-	#NAME?	-	-	#NAME?	#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation	-	#NAME?	-	-	#NAME?	#NAME?
Other	-	#NAME?	-	-	#NAME?	#NAME?
Other	-	#NAME?	-	-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES	-	#NAME?	130,000	-	#NAME?	#NAME?
<b>LOCAL and OTHER REVENUE</b>						
Contributions and Donations	-	#NAME?	-	-	#NAME?	#NAME?
Fundraising	-	#NAME?	-	-	#NAME?	#NAME?
Erate Reimbursement	-	#NAME?	-	-	#NAME?	#NAME?
Earnings on Investments	-	#NAME?	-	-	#NAME?	#NAME?
Interest Income	-	#NAME?	875	-	#NAME?	#NAME?
Food Service (Income from meals)	-	#NAME?	10,000	-	#NAME?	#NAME?
Text Book	-	#NAME?	-	-	#NAME?	#NAME?
OTHER	-	#NAME?	875	-	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	#NAME?	11,750	-	#NAME?	#NAME?
<b>TOTAL REVENUE</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		L				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	2,018,021	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	653	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>EXPENSES</b>						
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions				
Executive Management	1.00	-	#NAME?	32,500	-	#NAME?
Instructional Management	2.00	-	#NAME?	44,017	-	#NAME?
Deans, Directors & Coordinators	6.00	-	#NAME?	96,875	-	#NAME?
CFO / Director of Finance	1.00	-	#NAME?	27,250	-	#NAME?
Operation / Business Manager	-	-	#NAME?	-	-	#NAME?
Administrative Staff	9.00	-	#NAME?	125,682	-	#NAME?
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>19.00</b>	-	#NAME?	<b>326,324</b>	-	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>						
Teachers - Regular	42.00	-	#NAME?	410,865	-	#NAME?
Teachers - SPED	9.00	-	#NAME?	106,157	-	#NAME?
Substitute Teachers	-	-	#NAME?	-	-	#NAME?
Teaching Assistants	2.00	-	#NAME?	-	-	#NAME?
Specialty Teachers	8.00	-	#NAME?	112,155	-	#NAME?
Aides	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	2.00	-	#NAME?	25,235	-	#NAME?
Other	1.00	-	#NAME?	7,957	-	#NAME?
<b>TOTAL INSTRUCTIONAL</b>	<b>64.00</b>	-	#NAME?	<b>662,369</b>	-	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>						
Nurse	1.50	-	#NAME?	24,332	-	#NAME?
Librarian	1.00	-	#NAME?	11,250	-	#NAME?
Custodian	9.00	-	#NAME?	73,675	-	#NAME?
Security	-	-	#NAME?	-	-	#NAME?
Other	-	-	#NAME?	-	-	#NAME?
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>11.50</b>	-	#NAME?	<b>109,257</b>	-	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	<b>94.50</b>	-	#NAME?	<b>1,097,950</b>	-	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>						
Payroll Taxes	-	-	#NAME?	108,623	-	#NAME?
Fringe / Employee Benefits	-	-	#NAME?	230,902	-	#NAME?
Retirement / Pension	-	-	#NAME?	183,588	-	#NAME?
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>	<b>-</b>	-	#NAME?	<b>523,113</b>	-	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	<b>94.50</b>	-	#NAME?	<b>1,621,063</b>	-	#NAME?
<b>CONTRACTED SERVICES</b>						
Accounting / Audit	-	-	#NAME?	-	-	#NAME?
Legal	-	-	#NAME?	-	-	#NAME?
Management Company Fee	-	-	#NAME?	-	-	#NAME?
Nurse Services	-	-	#NAME?	-	-	#NAME?
Food Service / School Lunch	-	-	#NAME?	10,000	-	#NAME?
Payroll Services	-	-	#NAME?	-	-	#NAME?
Special Ed Services	-	-	#NAME?	-	-	#NAME?
Titlement Services (i.e. Title I)	-	-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting	-	-	#NAME?	34,781	-	#NAME?
<b>TOTAL CONTRACTED SERVICES</b>	<b>-</b>	-	#NAME?	<b>44,781</b>	-	#NAME?

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	#NAME?	#NAME?	2,018,021	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	-	-	653	-	-
			4th Quarter - 4/1 - 6/30		
Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	#NAME?		-	#NAME?
Classroom / Teaching Supplies & Materials	-	#NAME?	56,537	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?	-	-	#NAME?
Textbooks / Workbooks	-	#NAME?	-	-	#NAME?
Supplies & Materials other	-	#NAME?	-	-	#NAME?
Equipment / Furniture	-	#NAME?	40,000	-	#NAME?
Telephone	-	#NAME?	13,313	-	#NAME?
Technology	-	#NAME?	-	-	#NAME?
Student Testing & Assessment	-	#NAME?	-	-	#NAME?
Field Trips	-	#NAME?	-	-	#NAME?
Transportation (student)	-	#NAME?	22,500	-	#NAME?
Student Services - other	-	#NAME?	-	-	#NAME?
Office Expense	-	#NAME?	-	-	#NAME?
Staff Development	-	#NAME?	-	-	#NAME?
Staff Recruitment	-	#NAME?	-	-	#NAME?
Student Recruitment / Marketing	-	#NAME?	16,378	-	#NAME?
School Meals / Lunch	-	#NAME?	-	-	#NAME?
Travel (Staff)	-	#NAME?	-	-	#NAME?
Fundraising	-	#NAME?	-	-	#NAME?
Other	-	#NAME?	4,860	-	#NAME?
<b>TOTAL SCHOOL OPERATIONS</b>	-	#NAME?	153,588	-	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	-	#NAME?	27,856	-	#NAME?
Janitorial	-	#NAME?	-	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	68,225	-	#NAME?
Repairs & Maintenance	-	#NAME?	36,258	-	#NAME?
Equipment / Furniture	-	#NAME?	2,500	-	#NAME?
Security	-	#NAME?	-	-	#NAME?
Utilities	-	#NAME?	-	-	#NAME?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	#NAME?	134,839	-	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	#NAME?	63,750	-	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?	-	-	#NAME?
<b>TOTAL EXPENSES</b>	-	#NAME?	2,018,021	-	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		L				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses	#NAME?	#NAME?	2,018,021	#NAME?	#NAME?	
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment	-	-	653	-	-	
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>						
<b>Number of Districts:</b>						
BUFFALO CITY SD	-	-	8	-	-	
LACKAWANNA CITY SD	-	-	607	-	-	
WEST SENECA CSD	-	-	33	-	-	
KENMORE-TONAWANDA UFSD	-	-	5	-	-	
CHEEKTOWAGA CSD	-	-	3	-	-	
CHEEKTOWAGA-SLOAN UFSD	-	-	1	-	-	
CHEEKTOWAGA-MARYVALE UFSD	-	-	1	-	-	
FRONTIER CSD	-	-	2	-	-	
CLEVELAND HILL UFSD	-	-	1	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	
<b>TOTAL ENROLLMENT</b>	-	-	<b>653</b>	-	-	
<b>REVENUE PER PUPIL</b>	-	#NAME?	#NAME?	-	#NAME?	
<b>EXPENSES PER PUPIL</b>	-	#NAME?	3,090	-	#NAME?	

**SOUTH BUFFALO CHAR**  
**Budget / Operatin**  
**2014-15**

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	8,126,169	#NAME?	#NAME?	1,393,621	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
<b>REVENUE</b>					
<b>REVENUES FROM STATE SOURCES</b>					
<b>Per Pupil Revenue</b>	2015-16				
	Per Pupil Rate				
BUFFALO CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LACKAWANNA CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WEST SENECA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
KENMORE-TONAWANDA UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-SLOAN UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-MARYVALE UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
FRONTIER CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CLEVELAND HILL UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#N/A	#N/A	#NAME?	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	375,000	#NAME?	#NAME?	(33,770)	#NAME?
Grants					
Stimulus	-	#NAME?	#NAME?	-	#NAME?
DYCD (Department of Youth and Community Development)	-	#NAME?	#NAME?	-	#NAME?
Other	-	#NAME?	#NAME?	-	#NAME?
Other	-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>					
IDEA Special Needs	100,000	#NAME?	#NAME?	6,379	#NAME?
Title I	420,000	#NAME?	#NAME?	154,348	#NAME?
Title Funding - Other	-	#NAME?	#NAME?	-	#NAME?
School Food Service (Free Lunch)	-	#NAME?	#NAME?	(420,793)	#NAME?
Grants					
Charter School Program (CSP) Planning & Implementation	-	#NAME?	#NAME?	-	#NAME?
Other	-	#NAME?	#NAME?	-	#NAME?
Other	-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES	520,000	#NAME?	#NAME?	(260,066)	#NAME?
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	-	#NAME?	#NAME?	-	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Erate Reimbursement	-	#NAME?	#NAME?	(55,022)	#NAME?
Earnings on Investments	-	#NAME?	#NAME?	-	#NAME?
Interest Income	3,500	#NAME?	#NAME?	3,500	#NAME?
Food Service (Income from meals)	40,000	#NAME?	#NAME?	(30,953)	#NAME?
Text Book	-	#NAME?	#NAME?	-	#NAME?
OTHER	3,500	#NAME?	#NAME?	(45,340)	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	47,000	#NAME?	#NAME?	(127,815)	#NAME?
<b>TOTAL REVENUE</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

**SOUTH BUFFALO CHAR**  
**Budget / Operatin**  
**2014-15**

		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
<b>Total Revenue</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
<b>Total Expenses</b>		<b>8,126,169</b>	#NAME?	#NAME?	<b>1,393,621</b>	#NAME?	
<b>Net Income</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
<b>Actual Student Enrollment</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
<b>EXPENSES</b>							
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions					
Executive Management	1.00	130,000	#NAME?	#NAME?	(14,625)	#NAME?	
Instructional Management	2.00	176,068	#NAME?	#NAME?	1,451	#NAME?	
Deans, Directors & Coordinators	6.00	387,500	#NAME?	#NAME?	(96,483)	#NAME?	
CFO / Director of Finance	1.00	109,000	#NAME?	#NAME?	3,920	#NAME?	
Operation / Business Manager	-	-	#NAME?	#NAME?	-	#NAME?	
Administrative Staff	9.00	502,729	#NAME?	#NAME?	51,389	#NAME?	
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>19.00</b>	<b>1,305,297</b>	#NAME?	#NAME?	<b>(54,349)</b>	#NAME?	
<b>INSTRUCTIONAL PERSONNEL COSTS</b>							
Teachers - Regular	42.00	1,643,459	#NAME?	#NAME?	391,346	#NAME?	
Teachers - SPED	9.00	424,629	#NAME?	#NAME?	(64,366)	#NAME?	
Substitute Teachers	-	-	#NAME?	#NAME?	159,834	#NAME?	
Teaching Assistants	2.00	54,084	#NAME?	#NAME?	16,447	#NAME?	
Specialty Teachers	8.00	448,621	#NAME?	#NAME?	67,095	#NAME?	
Aides	-	-	#NAME?	#NAME?	-	#NAME?	
Therapists & Counselors	2.00	100,939	#NAME?	#NAME?	17,557	#NAME?	
Other	1.00	31,827	#NAME?	#NAME?	(31,827)	#NAME?	
<b>TOTAL INSTRUCTIONAL</b>	<b>64.00</b>	<b>2,703,559</b>	#NAME?	#NAME?	<b>556,085</b>	#NAME?	
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>							
Nurse	1.50	97,328	#NAME?	#NAME?	(10,299)	#NAME?	
Librarian	1.00	45,000	#NAME?	#NAME?	(45,000)	#NAME?	
Custodian	9.00	294,701	#NAME?	#NAME?	2,310	#NAME?	
Security	-	-	#NAME?	#NAME?	-	#NAME?	
Other	-	-	#NAME?	#NAME?	-	#NAME?	
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>11.50</b>	<b>437,029</b>	#NAME?	#NAME?	<b>(52,989)</b>	#NAME?	
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		<b>94.50</b>	<b>4,445,885</b>	#NAME?	#NAME?	<b>448,747</b>	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>							
Payroll Taxes		434,492	#NAME?	#NAME?	(77,129)	#NAME?	
Fringe / Employee Benefits		923,608	#NAME?	#NAME?	64,849	#NAME?	
Retirement / Pension		734,352	#NAME?	#NAME?	(54,833)	#NAME?	
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		<b>2,092,452</b>	#NAME?	#NAME?	<b>(67,114)</b>	#NAME?	
<b>TOTAL PERSONNEL SERVICE COSTS</b>		<b>94.50</b>	<b>6,538,337</b>	#NAME?	#NAME?	<b>381,633</b>	#NAME?
<b>CONTRACTED SERVICES</b>							
Accounting / Audit		-	#NAME?	#NAME?	-	#NAME?	
Legal		-	#NAME?	#NAME?	-	#NAME?	
Management Company Fee		-	#NAME?	#NAME?	-	#NAME?	
Nurse Services		-	#NAME?	#NAME?	-	#NAME?	
Food Service / School Lunch		40,000	#NAME?	#NAME?	508,188	#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		139,124	#NAME?	#NAME?	287,959	#NAME?	
<b>TOTAL CONTRACTED SERVICES</b>		<b>179,124</b>	#NAME?	#NAME?	<b>796,147</b>	#NAME?	

**SOUTH BUFFALO CHAR**  
**Budget / Operatin**  
**2014-15**

	#NAME?				
	Total Year		VARIANCE		
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	<b>8,126,169</b>	#NAME?	#NAME?	<b>1,393,621</b>	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>					
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	#NAME?	#NAME?	-	#NAME?
Classroom / Teaching Supplies & Materials	226,148	#NAME?	#NAME?	(56,408)	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Textbooks / Workbooks	-	#NAME?	#NAME?	236,597	#NAME?
Supplies & Materials other	-	#NAME?	#NAME?	-	#NAME?
Equipment / Furniture	160,000	#NAME?	#NAME?	(136,628)	#NAME?
Telephone	53,252	#NAME?	#NAME?	72,012	#NAME?
Technology	-	#NAME?	#NAME?	-	#NAME?
Student Testing & Assessment	-	#NAME?	#NAME?	-	#NAME?
Field Trips	-	#NAME?	#NAME?	-	#NAME?
Transportation (student)	90,000	#NAME?	#NAME?	(17,239)	#NAME?
Student Services - other	-	#NAME?	#NAME?	-	#NAME?
Office Expense	-	#NAME?	#NAME?	-	#NAME?
Staff Development	-	#NAME?	#NAME?	115,106	#NAME?
Staff Recruitment	-	#NAME?	#NAME?	-	#NAME?
Student Recruitment / Marketing	65,512	#NAME?	#NAME?	23,918	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	-	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	-	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Other	19,440	#NAME?	#NAME?	74,320	#NAME?
<b>TOTAL SCHOOL OPERATIONS</b>	<b>614,352</b>	#NAME?	#NAME?	<b>311,678</b>	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	111,424	#NAME?	#NAME?	(11,787)	#NAME?
Janitorial	-	#NAME?	#NAME?	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	272,900	#NAME?	#NAME?	(16,548)	#NAME?
Repairs & Maintenance	145,032	#NAME?	#NAME?	(49,872)	#NAME?
Equipment / Furniture	10,000	#NAME?	#NAME?	(10,000)	#NAME?
Security	-	#NAME?	#NAME?	-	#NAME?
Utilities	-	#NAME?	#NAME?	-	#NAME?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>539,356</b>	#NAME?	#NAME?	<b>(88,207)</b>	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	<b>255,000</b>	#NAME?	#NAME?	<b>(7,630)</b>	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?	#NAME?	-	#NAME?
<b>TOTAL EXPENSES</b>	<b>8,126,169</b>	#NAME?	#NAME?	<b>1,393,621</b>	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

**SOUTH BUFFALO CHAR**  
**Budget / Operatin**  
**2014-15**

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	8,126,169	#NAME?	#NAME?	1,393,621	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b> <b>Number of Districts:</b> BUFFALO CITY SD LACKAWANNA CITY SD WEST SENECA CSD KENMORE-TONAWANDA UFSD CHEEKTOWAGA CSD CHEEKTOWAGA-SLOAN UFSD CHEEKTOWAGA-MARYVALE UFSD FRONTIER CSD CLEVELAND HILL UFSD - - - - - ALL OTHER School Districts: ( Weighted Avg ) <b>TOTAL ENROLLMENT</b>  <b>REVENUE PER PUPIL</b>  <b>EXPENSES PER PUPIL</b>					

Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

REVENUE	
REVENUES FROM STATE SOURCES	2015-16 Per Pupil Rate
<b>Per Pupil Revenue</b>	
BUFFALO CITY SD	#NAME?
LACKAWANNA CITY SD	#NAME?
WEST SENECA CSD	#NAME?
KENMORE-TONAWANDA UFSD	#NAME?
CHEEKTOWAGA CSD	#NAME?
CHEEKTOWAGA-SLOAN UFSD	#NAME?
CHEEKTOWAGA-MARYVALE UFSD	#NAME?
FRONTIER CSD	#NAME?
CLEVELAND HILL UFSD	#NAME?
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
ALL OTHER School Districts: ( Weighted Avg )	#N/A
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?
Special Education Revenue	
Grants	
Stimulus	
DYCD (Department of Youth and Community Development)	
Other	
Other	
TOTAL REVENUE FROM STATE SOURCES	
<b>REVENUE FROM FEDERAL FUNDING</b>	
IDEA Special Needs	
Title I	
Title Funding - Other	
School Food Service (Free Lunch)	
Grants	
Charter School Program (CSP) Planning & Implementation	
Other	
Other	
TOTAL REVENUE FROM FEDERAL SOURCES	
<b>LOCAL and OTHER REVENUE</b>	
Contributions and Donations	
Fundraising	
Erate Reimbursement	
Earnings on Investments	
Interest Income	
Food Service (Income from meals)	
Text Book	
OTHER	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	
<b>TOTAL REVENUE</b>	

**TER SCHOOL**  
**g Plan**

<b>Total Revenue</b>
<b>Total Expenses</b>
<b>Net Income</b>
<b>Actual Student Enrollment</b>

**DESCRIPTION OF ASSUMPTIONS**

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

Avg. No. of  
Positions

Executive Management	1.00
Instructional Management	2.00
Deans, Directors & Coordinators	6.00
CFO / Director of Finance	1.00
Operation / Business Manager	-
Administrative Staff	9.00
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>19.00</b>

Actual salary amounts reflective of YTD General Ledger amounts.

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	42.00
Teachers - SPED	9.00
Substitute Teachers	-
Teaching Assistants	2.00
Specialty Teachers	8.00
Aides	-
Therapists & Counselors	2.00
Other	1.00
<b>TOTAL INSTRUCTIONAL</b>	<b>64.00</b>

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	1.50
Librarian	1.00
Custodian	9.00
Security	-
Other	-
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>11.50</b>

**SUBTOTAL PERSONNEL SERVICE COSTS**

94.50

**PAYROLL TAXES AND BENEFITS**

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

**TOTAL PERSONNEL SERVICE COSTS**

94.50

**CONTRACTED SERVICES**

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

<b>Total Revenue</b>
<b>Total Expenses</b>
<b>Net Income</b>
<b>Actual Student Enrollment</b>
<b>SCHOOL OPERATIONS</b>
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
<b>TOTAL SCHOOL OPERATIONS</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>
Insurance
Janitorial
Building and Land Rent / Lease / Facility Finance Interest
Repairs & Maintenance
Equipment / Furniture
Security
Utilities
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>
<b>RESERVES / CONTINGENCY</b>
<b>TOTAL EXPENSES</b>
<b>NET INCOME</b>

**DESCRIPTION OF ASSUMPTIONS**

<p>Total Revenue Total Expenses Net Income Actual Student Enrollment</p>	<p>TER SCHOOL g Plan</p>
<p>ENROLLMENT - *School Districts Are Linked To Above Entries*</p> <p>Number of Districts:          BUFFALO CITY SD          LACKAWANNA CITY SD          WEST SENECA CSD          KENMORE-TONAWANDA UFSD          CHEEKTOWAGA CSD          CHEEKTOWAGA-SLOAN UFSD          CHEEKTOWAGA-MARYVALE UFSD          FRONTIER CSD          CLEVELAND HILL UFSD          -          -          -          -          -          ALL OTHER School Districts: ( Weighted Avg )</p> <p>TOTAL ENROLLMENT</p> <p>REVENUE PER PUPIL</p> <p>EXPENSES PER PUPIL</p>	<p>DESCRIPTION OF ASSUMPTIONS</p>

**SOUTH BUFFALO CHARTER SCHOOL  
BALANCE SHEET  
2014-15**

	<u>Prior Year</u>	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
<u>ASSETS</u>	<u>#NAME?</u>	<u>As of 9/30</u>	<u>As of 12/31</u>	<u>As of 3/31</u>	<u>As of 6/30</u>
<b>CURRENT ASSETS</b>					
Cash and cash equivalents	\$3,238,482	\$3,646,119	\$2,485,971	\$4,030,587	\$3,349,076
Grants and contracts receivable	108,657	103,142	882	882	882
Accounts receivables	-	10,931,552	11,143,672	11,475,109	11,711,601
Prepaid Expenses	241,659	62,847	36,232	13,272	172,028
Contributions and other receivables	-	109,158	109,158	109,158	109,158
<b>TOTAL CURRENT ASSETS</b>	<b>3,588,798</b>	<b>14,852,818</b>	<b>13,775,915</b>	<b>15,629,008</b>	<b>15,342,745</b>
<b>PROPERTY, BUILDING AND EQUIPMENT, net</b>					
	<u>3,916,354</u>	<u>3,945,833</u>	<u>3,978,819</u>	<u>3,944,180</u>	<u>3,982,070</u>
<b>OTHER ASSETS</b>					
	<u>10,041,184</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL ASSETS</b>	<b>17,546,336</b>	<b>18,798,651</b>	<b>17,754,734</b>	<b>19,573,188</b>	<b>19,324,815</b>
<b>LIABILITIES AND NET ASSETS</b>					
<b>CURRENT LIABILITIES</b>					
Accounts payable and accrued expenses	\$1,325,789	\$569,657	\$227,143	\$307,960	\$397,217
Accrued payroll and benefits	-	398,280	526,402	839,774	1,158,005
Deferred Revenue	-	767,796	-	716,740	-
Current maturities of long-term debt	-	-	-	-	-
Short Term Debt - Bonds, Notes Payable	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL CURRENT LIABILITIES</b>	<b>1,325,789</b>	<b>1,735,733</b>	<b>753,545</b>	<b>1,864,474</b>	<b>1,555,222</b>
<b>LONG-TERM DEBT and NOTES PAYABLE, net current maturities</b>					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL LIABILITIES</b>	<b>1,325,789</b>	<b>1,735,733</b>	<b>753,545</b>	<b>1,864,474</b>	<b>1,555,222</b>
<b>NET ASSETS</b>					
Unrestricted	16,220,547	17,062,918	17,001,189	17,708,714	17,769,593
Temporarily restricted	-	-	-	-	-
<b>TOTAL NET ASSETS</b>	<b>16,220,547</b>	<b>17,062,918</b>	<b>17,001,189</b>	<b>17,708,714</b>	<b>17,769,593</b>
<b>TOTAL LIABILITIES AND NET ASSETS</b>	<b>17,546,336</b>	<b>18,798,651</b>	<b>17,754,734</b>	<b>19,573,188</b>	<b>19,324,815</b>



**SOUTH BUFFALO CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2014-15**

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	172	#NAME?	#NAME?	172	#NAME?	171

*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
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

**EXPENSES**

		Quarter 4					
	No. of Positions						
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>							
Executive Management	#NAME?	16,380	#NAME?	#NAME?	32,890	#NAME?	32,890
Instructional Management	#NAME?	44,347	#NAME?	#NAME?	55,615	#NAME?	35,801
Deans, Directors & Coordinators	#NAME?	79,727	#NAME?	#NAME?	93,236	#NAME?	97,690
CFO / Director of Finance	#NAME?	27,239	#NAME?	#NAME?	37,239	#NAME?	22,699
Operation / Business Manager	#NAME?	-	#NAME?	#NAME?	-	#NAME?	-
Administrative Staff	#NAME?	114,523	#NAME?	#NAME?	129,873	#NAME?	128,402
<b>TOTAL ADMINISTRATIVE STAFF</b>	#NAME?	282,216	#NAME?	#NAME?	348,853	#NAME?	317,483
<b>INSTRUCTIONAL PERSONNEL COSTS</b>							
Teachers - Regular	#NAME?	490,595	#NAME?	#NAME?	490,595	#NAME?	490,595
Teachers - SPED	#NAME?	102,167	#NAME?	#NAME?	109,268	#NAME?	99,812
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	-	#NAME?	-
Teaching Assistants	#NAME?	56,250	#NAME?	#NAME?	-	#NAME?	-
Specialty Teachers	#NAME?	94,405	#NAME?	#NAME?	105,117	#NAME?	103,390
Aides	#NAME?	-	#NAME?	#NAME?	-	#NAME?	-
Therapists & Counselors	#NAME?	24,867	#NAME?	#NAME?	25,267	#NAME?	25,235
Other	#NAME?	7,802	#NAME?	#NAME?	8,382	#NAME?	7,957
<b>TOTAL INSTRUCTIONAL</b>	#NAME?	776,086	#NAME?	#NAME?	738,628	#NAME?	726,988
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>							
Nurse	#NAME?	19,778	#NAME?	#NAME?	19,792	#NAME?	23,002
Librarian	#NAME?	3,482	#NAME?	#NAME?	11,250	#NAME?	11,250
Custodian	#NAME?	68,908	#NAME?	#NAME?	75,091	#NAME?	74,365
Security	#NAME?	-	#NAME?	#NAME?	-	#NAME?	-
Other	#NAME?	-	#NAME?	#NAME?	-	#NAME?	-
<b>TOTAL NON-INSTRUCTIONAL</b>	#NAME?	92,168	#NAME?	#NAME?	106,133	#NAME?	108,617
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	#NAME?	1,150,471	#NAME?	#NAME?	1,193,615	#NAME?	1,153,088
<b>PAYROLL TAXES AND BENEFITS</b>							
Payroll Taxes	#NAME?	89,341	#NAME?	#NAME?	89,341	#NAME?	89,341
Fringe / Employee Benefits	#NAME?	247,114	#NAME?	#NAME?	247,114	#NAME?	247,114
Retirement / Pension	#NAME?	169,880	#NAME?	#NAME?	169,880	#NAME?	169,880
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>	#NAME?	506,335	#NAME?	#NAME?	506,335	#NAME?	506,335
<b>TOTAL PERSONNEL SERVICE COSTS</b>	#NAME?	1,656,806	#NAME?	#NAME?	1,699,950	#NAME?	1,659,423
<b>CONTRACTED SERVICES</b>							
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?	137,047	#NAME?	#NAME?	137,047	#NAME?	137,047
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?	106,771	#NAME?	#NAME?	106,771	#NAME?	106,771
<b>TOTAL CONTRACTED SERVICES</b>	#NAME?	243,818	#NAME?	#NAME?	243,818	#NAME?	243,818



**SOUTH BUFFALO CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2014-15**

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	172	#NAME?	#NAME?	172	#NAME?	#NAME?	171

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

**ENROLLMENT - \*School Districts Are Linked To Above Entries\***

BUFFALO CITY SD	152	#NAME?	#NAME?	152	#NAME?	#NAME?	151
LACKAWANNA CITY SD	15	#NAME?	#NAME?	15	#NAME?	#NAME?	15
WEST SENECA CSD	1	#NAME?	#NAME?	1	#NAME?	#NAME?	1
KENMORE-TONAWANDA UFSD	1	#NAME?	#NAME?	1	#NAME?	#NAME?	1
CHEEKTOWAGA CSD	2	#NAME?	#NAME?	2	#NAME?	#NAME?	2
CHEEKTOWAGA-SLOAN UFSD	1	#NAME?	#NAME?	1	#NAME?	#NAME?	1
CHEEKTOWAGA-MARYVALE UFSD	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
FRONTIER CSD	1	#NAME?	#NAME?	1	#NAME?	#NAME?	1
CLEVELAND HILL UFSD	-	#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?	-
<b>TOTAL ENROLLMENT</b>	<b>172</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>172</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>171</b>
<b>REVENUE PER PUPIL</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>EXPENSES PER PUPIL</b>	<b>13,419</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>13,682</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>13,541</b>

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	#NAME?	#NAME?	170	#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
<b>REVENUE</b>					
<b>REVENUES FROM STATE SOURCES</b>					
Per Pupil Revenue	CY Per Pupil Rate				
BUFFALO CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LACKAWANNA CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WEST SENECA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
KENMORE-TONAWANDA UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-SLOAN UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-MARYVALE UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
FRONTIER CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CLEVELAND HILL UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: ( Count = 0 )	#N/A	#NAME?	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	#NAME?	#NAME?	102,192	#NAME?	#NAME?
Grants	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
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?
<b>REVENUE FROM FEDERAL FUNDING</b>					
IDEA Special Needs	#NAME?	#NAME?	23,405	#NAME?	#NAME?
Title I	#NAME?	#NAME?	66,413	#NAME?	#NAME?
Title Funding - Other	#NAME?	#NAME?	-	#NAME?	#NAME?
School Food Service (Free Lunch)	#NAME?	#NAME?	105,198	#NAME?	#NAME?
Grants	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
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?	195,016	#NAME?	#NAME?
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising	#NAME?	#NAME?	-	#NAME?	#NAME?
Erate Reimbursement	#NAME?	#NAME?	13,755	#NAME?	#NAME?
Earnings on Investments	#NAME?	#NAME?	-	#NAME?	#NAME?
Interest Income	#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service (Income from meals)	#NAME?	#NAME?	17,738	#NAME?	#NAME?
Text Book	#NAME?	#NAME?	-	#NAME?	#NAME?
OTHER	#NAME?	#NAME?	12,210	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	#NAME?	#NAME?	43,703	#NAME?	#NAME?
<b>TOTAL REVENUE</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	#NAME?	#NAME?	170	#NAME?	#NAME?
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>	
		<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>
<b>EXPENSES</b>					
Quarter 4					
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>	No. of Positions				
Executive Management	#NAME?	#NAME?	34,515	#NAME?	#NAME?
Instructional Management	#NAME?	#NAME?	44,030	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	#NAME?	98,365	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	#NAME?	26,849	#NAME?	#NAME?
Operation / Business Manager	#NAME?	#NAME?	-	#NAME?	#NAME?
Administrative Staff	#NAME?	#NAME?	138,601	#NAME?	#NAME?
<b>TOTAL ADMINISTRATIVE STAFF</b>	#NAME?	#NAME?	342,360	#NAME?	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>					
Teachers - Regular	#NAME?	#NAME?	490,595	#NAME?	#NAME?
Teachers - SPED	#NAME?	#NAME?	110,196	#NAME?	#NAME?
Substitute Teachers	#NAME?	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	#NAME?	-	#NAME?	#NAME?
Specialty Teachers	#NAME?	#NAME?	112,548	#NAME?	#NAME?
Aides	#NAME?	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	#NAME?	25,635	#NAME?	#NAME?
Other	#NAME?	#NAME?	7,957	#NAME?	#NAME?
<b>TOTAL INSTRUCTIONAL</b>	#NAME?	#NAME?	746,931	#NAME?	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>					
Nurse	#NAME?	#NAME?	23,445	#NAME?	#NAME?
Librarian	#NAME?	#NAME?	11,250	#NAME?	#NAME?
Custodian	#NAME?	#NAME?	75,362	#NAME?	#NAME?
Security	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>TOTAL NON-INSTRUCTIONAL</b>	#NAME?	#NAME?	110,056	#NAME?	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>					
#NAME?	#NAME?	#NAME?	1,199,346	#NAME?	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>					
Payroll Taxes	#NAME?	#NAME?	89,341	#NAME?	#NAME?
Fringe / Employee Benefits	#NAME?	#NAME?	247,114	#NAME?	#NAME?
Retirement / Pension	#NAME?	#NAME?	169,880	#NAME?	#NAME?
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>	#NAME?	#NAME?	506,335	#NAME?	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>					
#NAME?	#NAME?	#NAME?	1,705,681	#NAME?	#NAME?
<b>CONTRACTED SERVICES</b>					
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?	137,047	#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?	106,771	#NAME?	#NAME?
<b>TOTAL CONTRACTED SERVICES</b>	#NAME?	#NAME?	243,818	#NAME?	#NAME?

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	#NAME?	#NAME?	170	#NAME?	#NAME?
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses	#NAME?	#NAME?		#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	#NAME?	#NAME?	42,435	#NAME?	#NAME?
Special Ed Supplies & Materials	#NAME?	#NAME?	-	#NAME?	#NAME?
Textbooks / Workbooks	#NAME?	#NAME?	59,149	#NAME?	#NAME?
Supplies & Materials other	#NAME?	#NAME?	-	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	5,843	#NAME?	#NAME?
Telephone	#NAME?	#NAME?	31,316	#NAME?	#NAME?
Technology	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Testing & Assessment	#NAME?	#NAME?	-	#NAME?	#NAME?
Field Trips	#NAME?	#NAME?	-	#NAME?	#NAME?
Transportation (student)	#NAME?	#NAME?	18,190	#NAME?	#NAME?
Student Services - other	#NAME?	#NAME?	-	#NAME?	#NAME?
Office Expense	#NAME?	#NAME?	-	#NAME?	#NAME?
Staff Development	#NAME?	#NAME?	28,777	#NAME?	#NAME?
Staff Recruitment	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Recruitment / Marketing	#NAME?	#NAME?	22,358	#NAME?	#NAME?
School Meals / Lunch	#NAME?	#NAME?	-	#NAME?	#NAME?
Travel (Staff)	#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	23,440	#NAME?	#NAME?
<b>TOTAL SCHOOL OPERATIONS</b>	#NAME?	#NAME?	231,508	#NAME?	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	#NAME?	#NAME?	24,909	#NAME?	#NAME?
Janitorial	#NAME?	#NAME?	-	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	#NAME?	#NAME?	64,088	#NAME?	#NAME?
Repairs & Maintenance	#NAME?	#NAME?	23,790	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	-	#NAME?	#NAME?
Utilities	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	#NAME?	#NAME?	112,787	#NAME?	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	#NAME?	#NAME?	61,843	#NAME?	#NAME?
<b>RESERVES / CONTINGENCY</b>	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>TOTAL EXPENSES</b>	#NAME?	#NAME?	2,355,637	#NAME?	#NAME?
<b>NET INCOME</b>	#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?	170	#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
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
BUFFALO CITY SD	#NAME?	#NAME?	150	#NAME?	#NAME?
LACKAWANNA CITY SD	#NAME?	#NAME?	15	#NAME?	#NAME?
WEST SENECA CSD	#NAME?	#NAME?	1	#NAME?	#NAME?
KENMORE-TONAWANDA UFSD	#NAME?	#NAME?	1	#NAME?	#NAME?
CHEEKTOWAGA CSD	#NAME?	#NAME?	2	#NAME?	#NAME?
CHEEKTOWAGA-SLOAN UFSD	#NAME?	#NAME?	1	#NAME?	#NAME?
CHEEKTOWAGA-MARYVALE UFSD	#NAME?	#NAME?	-	#NAME?	#NAME?
FRONTIER CSD	#NAME?	#NAME?	1	#NAME?	#NAME?
CLEVELAND HILL UFSD	#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?
<b>TOTAL ENROLLMENT</b>	#NAME?	#NAME?	<b>170</b>	#NAME?	#NAME?
<b>REVENUE PER PUPIL</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>EXPENSES PER PUPIL</b>	#NAME?	#NAME?	<b>13,878</b>	#NAME?	#NAME?









IOOL

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	8,126,169	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			697	

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

REVENUE		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
<b>REVENUES FROM STATE SOURCES</b>					
Per Pupil Revenue	CY Per Pupil Rate				
BUFFALO CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LACKAWANNA CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WEST SENECA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
KENMORE-TONAWANDA UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-SLOAN UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CHEEKTOWAGA-MARYVALE UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
FRONTIER CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CLEVELAND HILL UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#NAME?
ALL OTHER School Districts: ( Count = 0 )	#N/A	#N/A	#NAME?	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		375,000	#NAME?	#NAME?	#NAME?
Grants					
Stimulus		-	#NAME?	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)		-	#NAME?	#NAME?	#NAME?
Other		-	#NAME?	#NAME?	#NAME?
Other		-	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>					
IDEA Special Needs		100,000	#NAME?	#NAME?	#NAME?
Title I		420,000	#NAME?	#NAME?	#NAME?
Title Funding - Other		-	#NAME?	#NAME?	#NAME?
School Food Service (Free Lunch)		-	#NAME?	#NAME?	#NAME?
Grants					
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?	#NAME?
Other		-	#NAME?	#NAME?	#NAME?
Other		-	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		520,000	#NAME?	#NAME?	#NAME?
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations		-	#NAME?	#NAME?	#NAME?
Fundraising		-	#NAME?	#NAME?	#NAME?
Erate Reimbursement		-	#NAME?	#NAME?	#NAME?
Earnings on Investments		-	#NAME?	#NAME?	#NAME?
Interest Income		3,500	#NAME?	#NAME?	#NAME?
Food Service (Income from meals)		40,000	#NAME?	#NAME?	#NAME?
Text Book		-	#NAME?	#NAME?	#NAME?
OTHER		3,500	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		47,000	#NAME?	#NAME?	#NAME?
<b>TOTAL REVENUE</b>		#NAME?	#NAME?	#NAME?	#NAME?

**IOOL**

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	8,126,169	#NAME?	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>			697	

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

		Quarter 4			
		No. of Positions			
<b>EXPENSES</b>					
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>					
Executive Management	#NAME?	130,000	#NAME?	#NAME?	#NAME?
Instructional Management	#NAME?	176,068	#NAME?	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	387,500	#NAME?	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	109,000	#NAME?	#NAME?	#NAME?
Operation / Business Manager	#NAME?	-	#NAME?	#NAME?	#NAME?
Administrative Staff	#NAME?	502,729	#NAME?	#NAME?	#NAME?
<b>TOTAL ADMINISTRATIVE STAFF</b>	#NAME?	1,305,297	#NAME?	#NAME?	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>					
Teachers - Regular	#NAME?	1,643,459	#NAME?	#NAME?	#NAME?
Teachers - SPED	#NAME?	424,629	#NAME?	#NAME?	#NAME?
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	#NAME?
Teaching Assistants	#NAME?	54,084	#NAME?	#NAME?	#NAME?
Specialty Teachers	#NAME?	448,621	#NAME?	#NAME?	#NAME?
Aides	#NAME?	-	#NAME?	#NAME?	#NAME?
Therapists & Counselors	#NAME?	100,939	#NAME?	#NAME?	#NAME?
Other	#NAME?	31,827	#NAME?	#NAME?	#NAME?
<b>TOTAL INSTRUCTIONAL</b>	#NAME?	2,703,559	#NAME?	#NAME?	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>					
Nurse	#NAME?	97,328	#NAME?	#NAME?	#NAME?
Librarian	#NAME?	45,000	#NAME?	#NAME?	#NAME?
Custodian	#NAME?	294,701	#NAME?	#NAME?	#NAME?
Security	#NAME?	-	#NAME?	#NAME?	#NAME?
Other	#NAME?	-	#NAME?	#NAME?	#NAME?
<b>TOTAL NON-INSTRUCTIONAL</b>	#NAME?	437,029	#NAME?	#NAME?	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	#NAME?	4,445,885	#NAME?	#NAME?	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>					
Payroll Taxes		434,492	#NAME?	#NAME?	#NAME?
Fringe / Employee Benefits		923,608	#NAME?	#NAME?	#NAME?
Retirement / Pension		734,352	#NAME?	#NAME?	#NAME?
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		2,092,452	#NAME?	#NAME?	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	#NAME?	6,538,337	#NAME?	#NAME?	#NAME?
<b>CONTRACTED SERVICES</b>					
Accounting / Audit		-	#NAME?	#NAME?	#NAME?
Legal		-	#NAME?	#NAME?	#NAME?
Management Company Fee		-	#NAME?	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?	#NAME?
Food Service / School Lunch		40,000	#NAME?	#NAME?	#NAME?
Payroll Services		-	#NAME?	#NAME?	#NAME?
Special Ed Services		-	#NAME?	#NAME?	#NAME?
Titlment Services (i.e. Title I)		-	#NAME?	#NAME?	#NAME?
Other Purchased / Professional / Consulting		139,124	#NAME?	#NAME?	#NAME?
<b>TOTAL CONTRACTED SERVICES</b>		179,124	#NAME?	#NAME?	#NAME?

**IOOL**

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	8,126,169	#NAME?	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>			697	
5				
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				
	<b>Original Budget - TY</b>	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY Quarters</b>	<b>Actual CY vs. Actual PY</b>
<b>SCHOOL OPERATIONS</b>				
Board Expenses	-	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	226,148	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	-	#NAME?	#NAME?	#NAME?
Supplies & Materials other	-	#NAME?	#NAME?	#NAME?
Equipment / Furniture	160,000	#NAME?	#NAME?	#NAME?
Telephone	53,252	#NAME?	#NAME?	#NAME?
Technology	-	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	-	#NAME?	#NAME?	#NAME?
Field Trips	-	#NAME?	#NAME?	#NAME?
Transportation (student)	90,000	#NAME?	#NAME?	#NAME?
Student Services - other	-	#NAME?	#NAME?	#NAME?
Office Expense	-	#NAME?	#NAME?	#NAME?
Staff Development	-	#NAME?	#NAME?	#NAME?
Staff Recruitment	-	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	65,512	#NAME?	#NAME?	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	#NAME?
Fundraising	-	#NAME?	#NAME?	#NAME?
Other	19,440	#NAME?	#NAME?	#NAME?
<b>TOTAL SCHOOL OPERATIONS</b>	614,352	#NAME?	#NAME?	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>				
Insurance	111,424	#NAME?	#NAME?	#NAME?
Janitorial	-	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	272,900	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	145,032	#NAME?	#NAME?	#NAME?
Equipment / Furniture	10,000	#NAME?	#NAME?	#NAME?
Security	-	#NAME?	#NAME?	#NAME?
Utilities	-	#NAME?	#NAME?	#NAME?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	539,356	#NAME?	#NAME?	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	255,000	#NAME?	#NAME?	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?	#NAME?	#NAME?
<b>TOTAL EXPENSES</b>	<b>8,126,169</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>NET INCOME</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>

**IOOL**

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	8,126,169	#NAME?	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>			697	

*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	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
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<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
BUFFALO CITY SD				608	(458)
LACKAWANNA CITY SD				63	(48)
WEST SENECA CSD				8	(7)
KENMORE-TONAWANDA UFSD				8	(7)
CHEEKTOWAGA CSD				5	(3)
CHEEKTOWAGA-SLOAN UFSD				3	(2)
CHEEKTOWAGA-MARYVALE UFSD				-	-
FRONTIER CSD				2	(1)
CLEVELAND HILL UFSD				-	-
-				-	-
-				-	-
-				-	-
-				-	-
-				-	-
-				-	-
ALL OTHER School Districts: ( Count = 0 )				-	-
<b>TOTAL ENROLLMENT</b>				<b>697</b>	<b>(527)</b>
<b>REVENUE PER PUPIL</b>				#NAME?	#NAME?
<b>EXPENSES PER PUPIL</b>				#NAME?	#NAME?



**Charter Schools Institute**  
The State University of New York

**Annual Report Requirement**  
*for SUNY Authorized Charter Schools*  
SOUTH BUFFALO CHARTER SCHOOL  
**2014-15**

Administrative  
expenditures per pupil:

1558

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: 07/29/2015

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Page 1

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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.

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

Yes

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Thank you.



# Appendix F: BOT Membership Table

Created: 07/29/2015

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	Jim Neimeier	[REDACTED]	Chair/Board President	Yes	Appeals Committee, Finance Committee	5 terms (3 years) - Current Term expires 7/18
2	Kathy Linhardt	[REDACTED]	Secretary	Yes	Physical Facilities Committee, Personnel Committee	5 terms (3 years) - Current Term expires 7/18
3	Steve Nigrelli	[REDACTED]	Trustee/Member	Yes	Physical Facilities Committee, Personnel Committee	2-1 yr. terms & 4-3 yr. terms - Current Term expires 7/17
4	Anne Marie Tryjankowski	[REDACTED]	Vice Chair/Vice President	Yes	Personnel Committee	
5	Chris Schafer	[REDACTED]	Trustee/Member	Yes	Finance Committee	2-1 yr. terms & 1-3 yr. term - Current Term expires 7/17
6	Jennifer Mack	[REDACTED]	Parent Representative	Yes		2-1 yr. terms - Current term expires 9/15
7						
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**

2

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

9

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

14

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

12

**Thank you.**

## Appendix H (Enrollment and Retention Targets)

The South Buffalo Charter School utilized good faith efforts to recruit and retain the enrollment of students with disabilities, English language learners and students eligible for the free and reduced price lunch program in the 2014-2014 school year.

In the history of our school our free and reduced lunch count averages between 80-90%. This is largely due to the location of our school. The school resides in a predominantly low-income, high need area of the City of Buffalo.

These efforts included the following:

- Backpack donation from ESSENDANT that provides each student with a backpack filled with school supplies
- The school has a uniform assistance program to provide uniforms for students identified as economically challenged.
- The school organizes yearly food drives during the Thanksgiving and Christmas holidays for families and a toy drive for students.
- Annual Welcome Back Picnic for families and SBCS staff
- Math/Literacy Night, ice cream social, and multiple book fairs
- Monthly Parent-Teacher Organization meetings
- Open house/Parent-teacher conferences three times a year
- Monthly Board meetings
- Have school applications accessible in alternative languages.
- Advertised during enrollment period on the radio, in the Buffalo News, on the schools website at [www.southbuffalocs.org](http://www.southbuffalocs.org) and on the school's billboard to recruit new students.
- Ongoing professional development on giving schools a deeper understanding of how to modify the instructional program to effectively support ELLs, and give schools the tools necessary to do it.
- SBCS has a robust special education program that works to meet the individualized needs of students through:
  - Appropriate and manageable student-teacher (CT) ratios
    - 1 FTE Special Education Coordinator
    - 9 FTE Special Education Consultant Teachers
    - 2 FTE Guidance Counselors
    - 1 part-time bilingual therapist
    - 1 part-time Visual Impaired Teacher
  - Have developed and maintained strong working relationships with neighboring district CSE's.
    - CSE's work with parents to place SWD's at SBCS because of the services/programs offered.
  - Contract with Buffalo Hearing and Speech Services to provide related services for our students.
    - Speech
    - Occupational Therapy
    - Physical Therapy
    - Counseling

- Hearing Impaired
  - 2 FTE Literacy Specialists
- Organized and hosted two VESID workshops at our building for all WNY Charter Schools on IDEA regulations and special education services to ensure compliance and best practices are in place in charter school buildings.
  - October 12, 2011
  - November 21, 2011
- The creation and advertisement of a free-standing ESL program through school flyers and pamphlets.
- The employment of 1 FTE ESL certified Teacher
- Advertisement of ESL program in the Buffalo News, on the school's website at [www.southbuffalocs.org](http://www.southbuffalocs.org), in WNY Family's November education issue in order to recruit additional identified ESL students.

For the 2014-2015 school year The South Buffalo Charter School will be concentrating on marketing and recruitment efforts for English Language Learners.



# Appendix I: Teacher and Administrator Attrition

Created: 07/29/2015

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
	56	9	5

### **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
	2	3	2

**Thank you**