



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

Created: 07/10/2015

Last updated: 07/30/2015

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

## Page 1

### 1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960

### 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

Albany

### 4. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	19 Hackett Blvd, Albany, NY 12208	518-694-5300	518-694-5307	[REDACTED]

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

Contact Name	Christina Roberts
Title	School Leader
Emergency Phone Number (###-###-####)	[REDACTED]

### 5. SCHOOL WEB ADDRESS (URL)

<http://www.albanyleadershiphigh.org/>

### 6. DATE OF INITIAL CHARTER

2009-06-01 00:00:00

## 7. DATE FIRST OPENED FOR INSTRUCTION

2010-08-01 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.

381

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

Check all that apply

Grades Served
9, 10, 11, 12

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

	Yes/No	Name of CMO/EMO
	No	

## Page 2

## 11. FACILITIES

Will the School maintain or operate multiple sites?

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)	19 Hackett Blvd Albany, NY 12208	518-694-5300	ALBANY CITY SD	9-12	Yes	Rent/Lease
Site 2						
Site 3						

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

	Name	Work Phone	Alternate Phone	Email Address
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School Leader	Christina Roberts	[REDACTED]	[REDACTED]
Operational Leader	Jean Coutts	[REDACTED]	[REDACTED]
Compliance Contact	Nadeen Herring	[REDACTED]	[REDACTED]
Complaint Contact	Nadeen Herring	[REDACTED]	[REDACTED]

## Page 3

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

No

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

Jen Pasek, Consultant

**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: 07/10/2015

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## Page 1

**Charter School Name: 010100860960 ALBANY LEADERSHIP CHS-GIRLS**

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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/profile.php?instid=800000068133>



**ALBANY LEADERSHIP**  
CHARTER HIGH SCHOOL FOR GIRLS

# **Albany Leadership Charter High School for Girls**

## **2014-15 ACCOUNTABILITY PLAN PROGRESS REPORT**

Submitted to the SUNY Charter Schools Institute on:

September 15, 2015

By Christina Roberts

19 Hackett Blvd  
Albany, NY 12208  
(518) 694-5300

Christina Roberts, Principal, prepared this 2014-15 Accountability Progress Report on behalf of the school's board of trustees:

Trustee's Name	Board Position
James Vallee	Chairperson; Ex-officio member of all committees Finance & Audit, Governance
Elizabeth Robertson	Vice-Chairperson; Governance
Margaret Moree	Secretary; Accountability, Finance & Audit
Anzala Alozie	Member
Bryan Lester	Member ; Accountability
Rebekah Brisbane	Member; Accountability, Parent
Dr. Dan McGregor	Chair of Accountability Committee
Patrick Jacobson-Schulte	Chair of Finance Committee

**Christina Roberts has served as the school leader since December 13, 2013.**

## INTRODUCTION

Albany Leadership Charter High School for Girls (ALH) was the first all-girls, public, charter high school in the city of Albany. Led by a dynamic team of leaders, ALH strives to be the premier college preparatory high school for young women in the Capital District. The school opened its doors in September 2010 to approximately 150 ninth and tenth grade scholars. Now in our fifth year, we are fully enrolled in grades nine through 12 and just received a three year renewal from our authorizer.

### **Mission Statement**

The mission of Albany Leadership Charter High School for Girls is to prepare young women to graduate from high school with the academic and leadership skills necessary to succeed in college and the career of their choosing.

### **ALH Key Design Elements**

Albany Leadership Charter High School for Girls (ALH) possesses strategic design elements intended to result in greater student achievements. These elements include: single gender education, extended day and year, college preparatory programming, and character education through service learning and advisory.

ALH prides itself on being the first and only public, charter female only high school in New York State, and it considers this one of its primary distinctive qualities. According to the National Association for Single Sex Public Education (NASSPE), there are three major advantages for girls who are educated in a single gender school. These include expanded educational opportunity, custom-tailored learning and instruction and the exercising of greater autonomy. ALH seeks to maximize these benefits for our students in every aspect of our school in order to ensure we cultivate great scholars and true leaders.

ALH also recognizes the potential positive impact of greater instructional time and, therefore, has created an extended day and year. Our daily bell schedule provides our students with 35 more minutes per week in comparison to our local district school, and our 2014-2015 calendar requires students to attend 12 more days. ALH believes this additional time is extremely valuable because it allows our girls even more opportunities to learn new material, review previous material, practice skills and improve performance.

ALH's extended day and year greatly contribute to our ability to prepare our future graduates for college. The new sequencing of our academic program affords EVERY scholar the chance to graduate with an Advanced Regents Diploma. The "doubling up" of English Language Arts and Mathematics in the freshmen year helps our students to establish a strong foundation in literacy, writing and numeracy. An SAT preparation course is also built into students' daily schedules in their junior year. Throughout our girls' entire high school career, they also engage in a college readiness program that



entails visiting colleges, attending college fairs, completing college applications and applying for financial aid. ALH emphasizes the attainability of college acceptance and graduation.

In addition to a focus on academic excellence and the pursuit of postsecondary endeavors, ALH also underscores the importance of strong character through its core C.L.E.A.R. values, advisory days and service learning. ALH's C.L.E.A.R. values are: College and Career Readiness, Leadership, Empowerment, Accountability and Resolve and Resiliency, and these values are reinforced in every facet of school life from the classroom to the lunchroom to the hallway to the world. ALH scholars also participate in a monthly advisory, that is solely and explicitly devoted to developing our girls' character and further strengthen our core values. Lastly, all ALH students are required to complete a minimum of 90 hours of community service through our Service Learning Program. Through the fulfillment of this requirement, our graduates are able to fully ascertain that the mark of a true leader is service.

### **School Enrollment by Grade Level and School Year**

School Year	9	10	11	12	Total
2011-12	108	96	19	0	223
2012-13	99	67	77	20	263
2013-14	125	108	82	57	372
2014-15	125	118	90	45	378

- As of BEDS Day

## High School Cohorts

### Accountability Cohort

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

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

**Fourth-Year High School Accountability Cohorts**

Fourth Year Cohort	Year Entered 9 <sup>th</sup> Grade Anywhere	Cohort Designation	Number of Students Enrolled on BEDS Day in October of the Cohort's Fourth Year	Number Leaving During the School Year	Number in Accountability Cohort as of June 30 <sup>th</sup>
2012-13	2009-10	2009	20	1	24
2013-14	2010-11	2010	68	10	59
2014-15	2011-12	2011	56	6	50

### Total Cohort for Graduation

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

**Fourth Year Total Cohort for Graduation**

Fourth Year Cohort	Year Entered 9 <sup>th</sup> Grade Anywhere	Cohort Designation	Number of Students Enrolled on June 30 <sup>th</sup> of the Cohort's Fourth Year (a)	Additional Students Still in Cohort <sup>1</sup> (b)	Graduation Cohort (a) + (b)
2012-13	2009-10	2009	24	3	27

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

2013-14	2010-11	2010	59	8	67
2014-15	2011-12	2011	50	8	58

### **Fifth Year Total Cohort for Graduation**

Fifth Year Cohort	Year Entered 9 <sup>th</sup> Grade Anywhere	Cohort Designation	Number of Students Enrolled on June 30 <sup>th</sup> of the Cohort's Fifth Year (a)	Additional Students Still in Cohort <sup>2</sup> (b)	Graduation Cohort (a) + (b)
2012-13	2008-09	2008	27	2	25
2013-14	2009-10	2009	67	3	64
2014-15	2010-11	2010	58	0	58

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

## ENGLISH LANGUAGE ARTS

### **Goal 1: English Language Arts**

**Students will become college ready in English Language Arts by attaining at or above grade level proficiency on state and national tests and obtaining the regents or advanced regents credits in English necessary to graduate from high school by their 4th year at ALHCS.**

### **Background**

ALH continues delivering an English Language Arts program aligned with the Common Core State Standards with an emphasis on critical reading and critical writing, which enhances learning in all disciplines. ALH also provided mandatory 27 minute remedial support classes four times/week for students in need of additional ELA support.

### **GOAL 1: ENGLISH LANGUAGE ARTS**

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

### **Method**

The school administered the New York State Regents Comprehensive English exam that students must pass to graduate. The school scores Regents on a scale from 0 to 100. The State Education Department defines the following pass levels: scoring 75 to meet the college and career readiness standard.<sup>3</sup> This measure examines the percent of the Accountability Cohort that passed the exam by the completion of their fourth year in the cohort. Students have until the summer of their fourth year to do so.

### **Results**

46 percent of the 2011 Cohort scored a 75 or greater on the English Regents; however 96 percent achieved a score of 65 or higher. The 2011 Cohort had a higher percentage than the 2010 Cohort score at 65, but stayed steady at 46 % achieving a score of 75.

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

**English Regents Passing Rate with a Score of 65 /75  
by Fourth Year Accountability Cohort<sup>4</sup>**

Cohort Designation	Number in Cohort	Percent Passing with a score of 65 / 75
2009	24	75%/38%
2010	59	85%/46%
2011	50	96%/46%

**Evaluation**

ALH did not achieve this measure.

**Additional Evidence**

As evidenced in the below table, the 2012 Cohort already has 52 percent of students at the College and Career Readiness level in English, which indicates ALH has already increased its performance in this area and anticipates further progress by June of 2016.

**English Regents Passing Rate with a score of 65 through 2014 and 75 in 2015  
by Cohort and Year**

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	66	N/A	62	69	50	46%
2012	95	N/A	81	0	75	52%
2013			100	0	82	17%
2014					95	--

**Goal 1: Absolute Measure**

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

**Method**

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

<sup>4</sup> Based on the highest score for each student on the English Regents exam

## Results

ALH does not have access to our students' NYS test scores from eighth grade. The local district does not provide that information.

### Goal 1: Absolute Measure

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

## Method

In receiving a waiver for its federal No Child Left Behind accountability system, the New York State Education Department now holds high schools accountable for making annual yearly progress towards meeting college and career readiness standards. See page 72 of SED's ESEA waiver application for the high school AMOs: [www.p12.nysed.gov/accountability/documents/NYSESEAFlexibilityWaiver\\_REVISED.pdf](http://www.p12.nysed.gov/accountability/documents/NYSESEAFlexibilityWaiver_REVISED.pdf)

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

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

## Results

The ALH students in the 2011 Accountability Cohort reached an APL of 142, falling short of the target AMO of 170.

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

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
50	4% (2)	50% (25)	40% (20)	6% (3)

$$PI = 50 + 40 + 6\% = 96$$

$$\begin{array}{rclclcl}
 \% & & \% & & & & \\
 & & 40 & + & 6\% & = & \underline{46} \\
 & & \% & & & & \\
 & & & & \text{AP} & = & 14 \\
 & & & & \text{L} & & 2
 \end{array}$$

## Evaluation

ALH did not achieve this measure.

## Additional Evidence

As previously mentioned, the 2012 Cohort has even higher levels on the English Regents. The staff attributes this to the improvements we have made to the ELA program and developing a more cohesive scope and sequence. It is evident that students who have experienced these changes have benefitted from the interventions we have put in place.

### Goal 1: Comparative Measure

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

## Method

The school compares the performance of students in their fourth year in the charter school Accountability Cohort to that of the respective cohort of students in the local school district. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available school district results.<sup>5</sup>

## Results

ALH outperformed the local district based on the Accountability Performance Level. The district's 2011 Cohort has not been released yet.

### English Regents Accountability Performance Level (APL)<sup>6</sup> of Fourth-Year Accountability Cohorts by Charter School and School District

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2009				
2010	129	56 Tested	111	482
2011	142	50	N/A	N/A

<sup>5</sup> The New York State Report Card provides the district results for students scoring at or above 65.

<sup>6</sup> For an explanation of the procedure to calculate the school's APL, see page 31.

## Evaluation

ALH achieved this measure.

### Summary of the High School English Language Arts Goal <sup>7</sup>

The scholars at ALH performed well in ELA. Although 65 percent did not score at 75 percent or higher, the cohorts are demonstrating progress. The 2011 cohort did outperform the local district in terms of the English Regents.

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

## Action Plan

In an effort to improve student performance, satisfaction and the school culture, ALH is implementing numerous changes that support the notion that if our girls better learn to get past the negative behaviors and understand what it is they need to do well, they will be more likely to succeed. There are many school wide initiatives that we anticipate will improve success across disciplines.

- The two freshmen ELA courses (Critical Reading and Critical Writing) will now be taught as a double block-double class taught by one teacher to maximize learning time, have greater consistency and accountability

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<sup>7</sup> If the school includes a middle school component, add these measures to the subject area goal for the younger grades.



- We have created two additional mandatory, semester based electives for Freshmen:
  - Intro to Microsoft Word to equip girls with essential computer skills for future advanced course work
  - Freshmen Seminar to equip girls with the much needed “soft skills” to help facilitate a smooth academic and personal transition into high school

#### Culture, Skills and Supports

- New “push-in” guidance workshops that are facilitated by guidance and held during ELA classes to equip girls with additional “soft skills” to help establish a stronger academic foundation and develop a stronger sense of self-worth, self-discipline and self-advocacy
- Created Grade Level Teams (in addition to the existing Departments) that have bi-weekly meeting times to facilitate cross-disciplinary dialogues and better support students taught by the same teachers
- Advisory Program has been modified to include weekly “check-in” and “community building” times, in addition to the previously existing themed days.
- ALH has shifted to a universal curriculum based on Michael Arterberry’s “Power of Peace” program to enhance individual student attitudes, convictions and efficacy, as well as to improve school culture. In addition, ALH incorporated a new “merit system” to acknowledge deserving students and to incentivize desired behaviors.
- ALH has implemented a Positive Behavior Intervention & Supports (PBIS) model to identify the root of misbehaviors and provide the appropriate supports to modify student behavior and increase student success.
- Increased seats available for Response to Intervention Program and revamped Structured Student Support for AIS and Rtl services. The number of seats in Tier II and Tier III have been increased.
- AIS Regents prep services are both proactive in supporting struggling students before Regents and supportive of students after failing Regents
- These students receive data-driven support 4 times per week at 27 minutes in addition to their regular academic program and is separate from Rtl.

#### Improved Teacher Processes

- Shifted from Scantron to the teaching application through National grading system to simplify interval process and increase teacher capacity in creating assessments and analyzing data.

- This grading system has been completely revised, shifting to a Standards-Referenced Grading system in an effort to move student and teacher paradigms from numbers to learning and increase the accuracy of grades reflecting actual academic proficiency
- The teacher evaluation system has been updated to be more comprehensive and data driven.

## MATHEMATICS

### **Goal 2: Mathematics**

**Students will become college ready in mathematics by attaining at or above grade level proficiency on state and national tests and obtaining the regents or advanced regents credits in mathematics necessary to graduate from high school by their 4th year at AL24HCS.**

### **Background**

ALH transitioned from having various “pre” courses (pre-Algebra, pre-Geometry, etc.) to creating a set trajectory of “traditional” courses: Algebra to Geometry to Algebra 2 Trigonometry to Pre-Calc (and Calculus where applicable). ALH also provided mandatory 30 minute remedial support classes four times/week for students in need of additional math support.

## MATHEMATICS

### **Goal 2: Absolute Measure**

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

### **Method**

The school administered the New York State Regents Geometry, Integrated Algebra and Algebra 2 exams. The school scores Regents on a scale from 0 to 100. The State Education Department defines the following pass level: scoring 80 to meet the college and career readiness standard.<sup>8</sup> This measure requires students in each Accountability Cohort to achieve the requisite score on any one of the Regents mathematics exams by their fourth year in the cohort. Students may have taken a particular Regents mathematics exam multiple times or have taken multiple mathematics exams. Students have until the summer of their fourth year to pass a mathematics exam.

### **Results**

While only 23 percent of the 2011 Cohort achieved a score of 80 on a math Regents, 92 percent achieved a 65.

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

**Mathematics Regents Passing Rate with a Score of 80  
by Fourth Year Accountability Cohort<sup>9</sup>**

Cohort Designation	Number in Cohort	Percent Passing with a score of 65 / 80
2009	24	75%/21%
2010	59	97%/10%
2011	50	92%/23%

**Evaluation**

ALH did not achieve this measure.

**Additional Evidence**

**Mathematics Regents Passing Rate with a score of 65 through 2014 and 80 in 2015  
by Cohort and Year**

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	66	75.8	62	81	50	23%
2012	95	53.6	81	68	76	24%
2013			100	49	82	21%
2014					95	05%

**Goal 2: Absolute Measure**

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

**Method**

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

<sup>9</sup> Based on the highest score for each student on the Mathematics Regents exam

## Results

ALH is not provided with the eighth grade results from the district.

### Goal 2: Absolute Measure

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

## Method

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

[http://www.p12.nysed.gov/accountability/documents/NYSESEAFlexibilityWaiver\\_REVIS ED.pdf](http://www.p12.nysed.gov/accountability/documents/NYSESEAFlexibilityWaiver_REVIS ED.pdf)

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

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

## Results

The ALH students in the 2011 Accountability Cohort reached an APL of 112.

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

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
50	08% (4)	72% (36)	12% (6)	08% (4)

$$\begin{array}{rcccccccc} \text{PI} & = & 72 & + & 12 & + & 08 & = & 92 \\ & & & & 12 & + & 08 & = & \underline{20} \\ & & & & & & \% & & \underline{\%} \\ & & & & & & \text{AP} & = & 112 \end{array}$$

## Evaluation

ALH did not achieve this measure.

### Goal 2: Comparative Measure

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

## Method

The school compares the performance of students in their fourth year in the charter school Accountability Cohort to that of the respective cohort of students in the local school district. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available school district results.<sup>10</sup>

## Results

Using the most recent district APL, ALH outperformed the local district.

### Mathematics Accountability Performance Level (APL) of Fourth-Year Accountability Cohorts by Charter School and School District<sup>11</sup>

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2010	102	58	105	482
2011	112	50	N/A	N/A

## Evaluation

ALH achieved this measure.

<sup>10</sup> The New York State Report Card provides the district results for students scoring at or above 65.

<sup>11</sup> See page 39 above for an explanation of the APL.

## **Summary of the High School Mathematics Goal** <sup>12</sup>

The students are showing positive growth in mathematics. The 2011 Cohort did outperform the local district in terms of the APL, but did not exceed the AMO. The upcoming cohorts are showing higher scores already so we anticipate improved results in 2015-16, however; those cohorts will be transitioning to the CCSS Regents exams.

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

## **Action Plan**

Please refer to the aforementioned updates to the school-wide program.

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<sup>12</sup> If the school includes a middle school component, add these measures to the subject area goal for the younger grades.

## SCIENCE

### **Goal 3: Science**

**Students will become college ready in science by attaining at or above grade level proficiency on state and national tests and obtaining the regents or advanced regents credits in science necessary to graduate from high school by their 4th year at ALHCS.**

### **Background**

ALH utilizes an updated curriculum and pacing guides for all science courses. There is a system in place for lesson plan review and feedback by science department supervisor who will be placing focus on lesson rigor. There are 15 minute walkthrough observations and follow-up conferences where the focus will be on rigor, content-specific literacy (vocabulary, reasoning skills, -- i.e. focus on Common Core Literacy for Science and Technical subjects) and using formative assessment to enhance instruction. The use of interim assessment data to run efficient protocol meetings as a means to develop action plans has been implemented. In addition, there are expectations for additional time spent on labs (hands-on and project based learning) and follow-through during weekly 15 minute observations of each teacher – (i.e. 1 lab or hands-on project/ week).

Students that failed Regents exams are placed back in the course (even if they already earned the course credit) until they pass the exam (January, June, August). Also, student support services are provided opposite of lunch for Regents prep for all courses. For all programs, an enhanced RtI program where student deficits are identified and Tier 2, 3 interventions used to target specific deficits (reading, math). This will help build basic knowledge and skills students need to access science-specific content.

## SCIENCE

### **Goal 3: Absolute Measure**

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

### **Method**

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



particular Regents science exam multiple times or have taken multiple science exams. Students have until the summer of their fourth year to pass a science exam.

## Results

90 percent of the 2011 Cohort scored a minimum of 65 on a science Regents exam by the completion of their fourth year.

### Science Regents Passing Rate with a Score of 65 by Fourth Year Accountability Cohort<sup>13</sup>

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	24	<b>63%</b>
2010	59	86%
2011	50	90%

## Evaluation

ALH achieved this measure.

## Additional Evidence

Looking ahead, the 2012 and 2013 Cohorts have already achieved this measure by the end of the second and third year in the cohort.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	66	60.6	62	84	50	90%
2012	95	31.5	81	58	75	83%
2013			100	55	82	85%
2014					95	72%

### Goal 3: Comparative Measure

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

## Method

<sup>13</sup> Based on the highest score for each student on any science Regents exam

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

## Results

The 2011 Cohort outperformed the local district's most recent results available, the 2010 cohort, by 33 percentage points in science.

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

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size
2009	<b>63%</b>	24	56%	654
2010	86%	59	57%	594
2011	90%	50	Unavailable	

## Evaluation

ALH achieved this measure.

## Additional Evidence

The percentage of students at ALH who pass a science Regents exam by the fourth year in the cohort has been steadily increasing, whereas the district's percent passing has been steady around 55 to 58 percent.

## SOCIAL STUDIES

### **Goal 4: Social Studies**

Students will become college ready in social studies by attaining at or above grade level proficiency on state and national tests and obtaining the regents or advanced regents credits in social studies necessary to graduate from high school by their 4th year at ALHCS.

### **Goal 4: Absolute Measure**

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

### **Method**

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

### **Results**

88 percent of the 2011 Accountability Cohort passed the U.S. History Regents with a score of 65 or better.

#### **U.S. History Regents Passing Rate with a Score of 65 by Fourth Year Accountability Cohort<sup>14</sup>**

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	24	71%
2010	59	81%
2011	50	88%

### **Evaluation**

ALH achieved this measure.

### **Additional Evidence**

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<sup>14</sup> Based on the highest score for each student on a science Regents exam

The percent of those passing the U.S. History exam has been steadily rising, as evidenced in the table below.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	66	44.5%	62	74%	50	88%
2012	95	N/A	81	0	75	56%
2013			100	0	82	--
2014					95	--

#### **Goal 4: Comparative Measure**

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

#### **Method**

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

#### **Results**

88 percent of the 2010 Total Cohort passed the U.S. History Regents exam versus 51 percent at the local district.

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

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size
2009	71%	24	56%	654
2010	81%	59	51%	594
2011	88%	50		

#### **Evaluation**

ALH achieved this measure.

#### **Additional Evidence**

Each year, the percent of students in the four year cohort who achieve a 65 on the U.S. History exam increases.

**Goal 4: Absolute Measure**

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

**Method**

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

**Results**

74 percent of the 2011 Cohort passed the Global History Regents by the end of their fourth year in the cohort.

**Global History Regents Passing Rate with a Score of 65  
by Fourth Year Accountability Cohort<sup>15</sup>**

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	24	75%
2010	59	79%
2011	50	74%

**Evaluation**

ALH did not achieve this measure.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	66	36	62	77	50	74%
2012	95	N/A	81	30	75	64%
2013			100	0	82	67%
2014						

<sup>15</sup> Based on the highest score for each student on a science Regents exam

**Goal 4: Comparative Measure**

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

**Method**

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

**Results**

74 percent of students in the 2011 Total Cohort passed the Global Studies Regents exam versus only 52 percent of the 2010 Cohort at the Albany City School District. This is the most recent district data available.

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

Cohort	Charter School		School District	
	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort
2009	75%	24	53%	654
2010	79%	59	52%	594
2011	74%	50		

**Evaluation**

ALH achieved this measure.

**Additional Evidence**

ALH outperforms the local district year to year in Global History.

## NCLB

**Goal 5: NCLB**  
**The school will make Adequate Yearly Progress.**

### **Goal 5: 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**

Due to some inaccurate data reporting, ALH has been placed on a **preliminary** Local Assistance Plan List.

### **Evaluation**

ALH achieved this measure.

### **Additional Evidence**

ALH appealed this decision, but data inaccuracies are not a basis for reversing the decision. The school is only on a preliminary status, so is still in good standing.

#### **NCLB Status by Year**

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

## HIGH SCHOOL GRADUATION

### GOAL 6: HIGH SCHOOL GRADUATION

Students at ALHCS will become college ready and career ready by graduating from high school with an advanced Regents or Regents diploma.

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

### Method

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

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### Albany Leadership Charter High School for Girls Academic Policies and Procedures

### GRADING SCALE

Prior to 2014-2015			2014-2015 to Present		
Letter	Grades Earned	GPA Value	Letter	Grade Earned	GPA Value
A	90-100	4.0	A+	98-100	4.0
B	80-89	3.0	A	93-97	4.0
C	70-79	2.0	A-	90-92	3.7
F	69 and below	0	B+	87-89	3.3
			B	83-86	3.0
			B-	80-82	2.7
			C+	77-79	2.3
			C	73-76	2.0
			C-	70-72	1.7
			F	69 and below	0

\*If your daughter receives a final grade of less than 70%, no credit unit will be granted for that course. If she fails any "core classes" (those required for graduation), she will be **REQUIRED** to attend summer school; otherwise, she will likely have to repeat the course in the next year.

### RECEIVING CREDITS FOR A COURSE



Credit units are granted once a student successfully completes that course with a “C-” or higher. Partial credit units are not granted to a student who leaves ALH midyear or who transfers to another class midyear.

## **COURSES WITH WEIGHTED CREDIT**

A student who chooses to take an Honors or Advanced Placement (AP) level course will be weighted in recognition of the extra effort needed to meet their requirements. Consequently, Honors courses are weighted at 1.02% and AP courses are weighted at 1.05%.

## **ALH ACADEMIC PROGRAM**

	<b>9<sup>th</sup> Grade</b>	<b>10<sup>th</sup> Grade</b>	<b>11<sup>th</sup> Grade</b>	<b>12<sup>th</sup> Grade</b>
<b>Language Arts</b>	Critical Reading Critical Writing (Honors ELA I)	ELA II- American Literature (Honors)	ELA III- Global Literature (AP English Literature)	Transformative Literature (UHS)
<b>Social Studies</b>	Government/ Economics	US History (Honors)	Global Studies 1 Global Studies 2 (Honors)	(AP)/(HVCC)
<b>Math</b>	Algebra/ Foundations (Geometry)	Geometry (Algebra 2 Trig)	Algebra2Trig or Algebra2TrigE1 (Pre-Calc)	Pre-Calc or Algebra2TrigE2 (Calculus)
<b>Science</b>	Living Environment	Earth Science	Chemistry (Chemistry NR)	Physics (AP Bio) (Med Science)
<b>Foreign Language</b>	(Spanish 2- Honors Only)	Spanish 1 or 2 (Spanish 3)	Spanish 2 or 3 (Spanish 4?)	Spanish 3 (or 4?)
<b>Physical Education/Health</b>	PE	PE/Health	PE	PE
<b>Enrichment</b>	Art/Music	Art/Music/ Business	Life Skills	Art/Music/ Business/ Internships
<b>School Theme</b>	“My Role”	“My Role in the Community”	“My Role in the Global Society”	“My Role as a Transformative Leader”
<b>Credits Earned</b>	7	7	7	3-7

\*Please note that the aforementioned Academic Program is the trajectory for all Cohort 2014 students and subsequent cohorts. Any preceding cohorts are completing their graduation requirements as necessary. If you have individual questions or concerns with your daughter’s academic program, please speak to her guidance counselor.

## **STUDENTS WHO TRANSFER *FROM* OTHER INSTITUTIONS**

Students transferring to Albany Leadership Charter High School for Girls **may** be able to carry their former institution’s credits over. Students who transfer to ALH mid-year will have their exit grades considered for ALH quarter grades and final credit units.

## STUDENTS WHO TRANSFER TO OTHER INSTITUTIONS

Albany Leadership Charter High School for Girls does not give credits to students who transfer mid-year. We will forward an exit grade summary for that school year **once the formal withdrawal form has been submitted** to the Office and Relations Administrator.

## GRADE POINT AVERAGE (GPA)

GPA is calculated using the 4-point scale and is calculated based on credit-bearing classes, factoring in any appropriate weighting. Pass/Fail classes will not be calculated into the GPA.

## PASS/FAIL CLASSES

For “pass” or “fail” classes, students must receive over a 70 average in order to pass for the year and receive a “P” on their transcript.

## Honor Roll/High Honor Roll

Students who receive a 3.2 through 3.59 GPA in any quarter will receive Honor Roll recognition. Students who receive 3.6 and above GPA in any quarter will receive High Honor Roll recognition.

## HOMEWORK

Homework will include, but is not limited to, a review of skills and concepts our students have learned that day in school and an extension for further learning. This will help students move toward mastery of the skills and concepts they encounter. Homework is checked for “**quality and completion**”.

ALH

Heading

What is meant by “**quality and completion**”?

- Homework has the ALH official heading
- Homework is written in black or blue ink only (pencil for science/math)
- Every task/question is answered/attempted
- Work is legible
- Presentation is neat and professional looking (no stains, wrinkles, or tears)

NAME	DATE
CLASS	“One Leader Changes Everything”

## Formal Typed Assignments:

- 12-point font
- Times New Roman
- Double-spaced
- Standard 1” margins

## LATE WORK

Completing homework is not optional at ALH. It is essential that all of our students complete homework regularly to both reinforce what they are learning at school and to equip them for the increased demands of college. Students are expected to submit **all homework** assignments **ON TIME!** Homework assignments include, but are not limited to, worksheets, readings, informal research, written responses, practice assessments and other assigned tasks that are expected to be completed **by the next school day/class**. For **formal** assignments, including research papers, group projects, and independent study, students will be given a firm due date and expected to submit the assignment **on that day in class**. Students jeopardize both their class grade and their promotion status if they do not complete AND submit their assignments on the due dates.

\*Teachers reserve the right to assign students **Flex Time** if they do not hand in homework or a formal long term assignment on time.

## **FLEX TIME**

Flex Time takes place every day after 8<sup>th</sup> period until 4 pm. This is the space where *opportunity* meets *responsibility*. Teachers are available for our scholars every day after school to receive additional academic assistance, to improve previously submitted work and/or to make up missed work (due to either excused or unexcused absences from class). Teachers are empowered to **ASSIGN** Flex Time for students whom they believe are in **NEED** of serious remediation or support. Students who fail to attend assigned Flex Time (without a legitimate excuse) will not receive a “punitive consequence” but will be informed that any academic consequences for their negligence will not be negotiated or changed in the future.

Should a student choose to be disruptive, disrespectful or disengaged in the mini-lesson within Flex Time, she will be asked to leave and will serve the appropriately designated consequence based on the egregiousness of the offense.

## **ASSESSMENTS**

Frequent assessment is a central component of our program. Assessments in every subject at ALH are used to adjust instruction and inform tutoring and enrichment programs in order to meet the needs of every student; hold students, faculty and staff accountable for student learning outcomes; and to track growth and progress so that every student is prepared to succeed and graduate from college. ALH uses the data from assessments on a daily, weekly, quarterly and annual basis. Assessments take many forms, including but not limited to, daily quizzes and homework, weekly tasks and projects, portfolios and presentations, unit benchmark assessments, interim assessments and New York State and national norm referenced exams.

Student attendance and participation in the assessment program is essential in order to fully understand each student’s academic standing. Your daughter’s performance and strengths and needs on assessments will be a routine part of parent- teacher conferences, as well as student-teacher discussions. Students who are absent for assessments will be required to make-up the assessment during school, after school or on a designated Saturday. ALH will provide multiple opportunities and communication tools for parents/guardians to have their daughter’s most current assessment outcomes.

## REGENTS AND FINALS TESTING

Regents exams are state-mandated in varied subjects in order for students to obtain a high school diploma. Finals are cumulative exams that cover the year's coursework. Exams are given for all courses. Students will either take a Regents exam or final exam in mid-June.

All exams are held in the gymnasium unless otherwise specified. Students are expected to be at the exam site at least thirty minutes prior to the start of the exam. Students are given 3 hours to complete an exam, but may be excused after 2 hours if they have finished. After an hour and a half has passed, a late student will not be allowed entry. Students who are late for an exam will not be given additional time to compensate for their lateness. (This is based on **NYS** regulations.)

All students are expected to take their exams on the days designated on the exam schedule. Teachers will not re-administer or give credit for an exam missed due to an unexcused absence.

## FINAL GRADE CALCULATION

Each of the four quarter grades, in addition to the cumulative Interval Exams, Regents Exams or Capstone Projects (based on the , will be counted as 20% of the final average.

## PROMOTION POLICY

Students need a certain number of credit units before they can advance to the next grade level. The minimum credit units needed to advance per grade level are listed below:

Grade 9	5 units
Grade 10	11 units
Grade 11	16.5 units
Grade 12	22 units

## SUMMER SCHOOL

In July of each year, ALH will offer limited Summer Credit Recovery Courses for those students who have fallen short in receiving full credit for classes taken during the school year. Should ALH not offer a course a student needs, credits from other accredited area schools will be accepted. Students will receive credit only if they receive a passing grade. This applies to students who attend either ALH's program or another school's summer program.

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## Results

81 percent of the 2013 Cohort and 67 percent of the 2014 Cohort earned enough credits to be promoted.

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

Cohort Designation	Number in Cohort	Percent promoted
2013	88	81%
2014	97	67%

**Evaluation**

ALH partially met this measure as one cohort achieved the outcome.

**Goal 6: Absolute Measure**

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

**Method**

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

**Results**

51 percent of students in their second year passed at least three Regents.

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

Cohort Designation	Number in Cohort	Percent Passing Three Regents
2011	67	33%
2012	104	24%
2013	88	51%

**Evaluation**

Although ALH did not meet this measure, the 2013 Cohort is the highest percentage yet, over doubling the 2012 Cohort's percentage.

**Goal 6: Absolute Measure**

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

**Method**

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

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

## Results

66 percent of the 2011 Graduation Cohort graduated after four years.

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

Cohort Designation	Number in Cohort	Percent Graduating
2009	27	56%
2010	65	65%
2011	58	66%

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

Cohort Designation	Number in Cohort	Percent Graduating
2009	25	60%
2010	64	77%

## Evaluation

ALH did not achieve this measure. The 2010 Graduation Cohort after five years significantly improved over the 2009 Cohort. Historically, ALH has had many students who remain part of the cohort because of gaps in record keeping. However, improved systems are in place to keep accurate records and reduce the future number of students who are carried in the cohort and bring down the graduation rate.

### Goal 6: Comparative Measure

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

## Method

The school compares the graduation rate of students completing their fourth year in the charter school's Total Graduation Cohort to that of the respective cohort of students in the local school district<sup>16</sup>. Given that students may take Regents exams through the summer of their fourth year, district results for the current year are generally not available at this time.

## Results

66 percent of the 2011 Total Graduation Cohort graduated after four years, whereas only 52 percent of the local district achieved graduation from the 2010 Cohort.

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

Cohort Designation	Charter School		School District	
	Number in Cohort	Percent Graduating	Number in Cohort	Percent Graduating
2009	22	73%	654	54%
2010	65	65%	594	52%
2011	58	66%	TBD	

## Evaluation

ALH did achieve this measure.

## Additional Evidence

A greater percentage of ALH students graduated than the local Albany City School District.

## Summary of the High School Graduation Goal

Although our student population still faces challenges in attaining the absolute graduation measures, the 2011 Cohort did show improvement over past years' success rates. ALH consistently outperforms the local district in terms of graduation rates.

Type	Measure	Outcome
Absolute	(§) Each year, 75 percent of students in first and second year high school Total Graduation Cohorts will earn at least ten credits (if 44 needed for graduation) or five credits (if 22 needed for graduation) each year.	Partially Achieved
Absolute	Each year, 75 percent of students in the high school Total Graduation Cohort will score at least 65 on at least three different New York State Regents exams required for graduation by the completion of their second year in the cohort.	Did Not Achieve

<sup>16</sup> Schools can retrieve district level graduation rates from the SED's Information and Reporting Services office. News releases and an Excel workbook containing these data are available from the [IRS Data Release webpage](#).

Absolute	Each year, 75 percent of students in the fourth year high school Total Graduation Cohort and 95 percent of students in the fifth year high school Total Graduation Cohort will graduate.	Did Not Achieve
Comparative	Each year, the percent of students in the high school Total Graduation Cohort graduating after the completion of their fourth year will exceed that of the Total Graduation Cohort from the local school district.	Achieved

### **Action Plan**

Please refer to school wide updates to our program that were outlined in the ELA Action Plan section.



## COLLEGE PREPARATION

### GOAL 7: COLLEGE PREPARATION

Students at ALHCS will be prepared to succeed in college by demonstrating academic achievement on national norm referenced college readiness examinations and school based measures.

#### Goal 7: Comparative Measure

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

#### Method

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

#### Results

86 of the 95 students in 10<sup>th</sup> grade sat for the PSAT test. The average score in reading was 34.1 versus the NYS average of 46.9. The average score in math was 34.2 versus the state average of 48.6.

#### 10<sup>th</sup> Grade PSAT Performance by School Year

School Year	Number of Students in the 10 <sup>th</sup> Grade	Number of Students Tested	Critical Reading		Mathematics	
			School	New York State	School	New York State
2012-13	77	50	39.5	49.3	38.2	49.4
2013-14	83	68	36.6	45.5	38.5	47.0
2014-15	95	86	34.1	46.9	34.2	48.6

#### Evaluation

ALH did not achieve this measure; however, we greatly increased the percentage of students who sat for this exam.

**Goal 7: Comparative Measure**

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

**Method**

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

**Results**

Of the 50 students who were seniors in 201-15, 32 sat for the SAT exam. The average Reading score was 418 and the average Math sub-test score was 426. The NYS average score.

**12<sup>th</sup> Grade SAT Performance by School Year**

School Year	Number of Students in the 12 <sup>th</sup> Grade	Number of Students Tested	Reading		Mathematics	
			School	New York State	School	New York State
2012-13	24	16	456	496	453	514
2013-14	59	47	417	497	396	513
2014-15	50	32	418	TBD	426	TBD

**Evaluation**

ALH did not achieve this measure.

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

## Method

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

## Results

10 percent of the 2011 graduates met the Aspirational Performance Measure.

### Percent of Graduates Meeting the Aspirational Performance Measure<sup>17</sup>

Cohort	Charter School	Statewide <sup>18</sup>
2009	19%	37.2
2010	6%	38.1
2011	10%	N/A

## Evaluation

ALH did not achieve this measure.

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

## Method

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

<sup>17</sup> Schools can retrieve state level graduation rates from the SED's Information and Reporting Services office. News releases and an Excel workbook containing these data are available from the [IRS Data Release webpage](#).

<sup>18</sup> Statewide results for the 2011 cohort are not yet available.

course sequences in Career and Technical Education, the arts, or a language other than English).

## Results

12 percent of the ALH graduates received a diploma with advanced designation versus the local district's 11 percent. (However, it should be noted that the local district has a much more racially and socio-economically diverse population, which makes this accomplishment even greater.)

### Percent of Graduates with a Regents Diploma with Advanced Designation<sup>19</sup>

Cohort	Charter School	School District <sup>20</sup>
2009	22%	12%
2010	10%	11%
2011	12%	N/A

## Evaluation

ALH achieved this measure.

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

## Method

Graduates may have passed an AP class or a college course.

## Results

34 percent of the 38 graduates received credit for a college level course or passed an AP course.

### Graduates Passing a Course Demonstrating College Preparation

Cohort	Number of Graduates	Percent Passing the Equivalent OF a College Level Course <sup>21</sup>
2009	15	10%
2010	44	43%

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

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

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

2011	38	34%
------	----	-----

## Evaluation

ALH did not achieve this measure.

**Goal 7: (§)** Each year, 75 percent of graduating students will matriculate in a college or university in the year after graduation.

## Method

We have an ALH network keeping in touch with our graduates, and beginning with the Class of 2015, a database has been created that provides information on current college status (e.g. anticipated graduation year, current school attending).

## Results

Results pending as we confirm matriculation of 2015 graduates.

## Evaluation

Pending

## Summary of the College Preparation Goal

Although ALH results do not perform well against the accountability measures, many of the students do go on to college and our programs are reviewed to improve success rates.

Type	Measure (Accountability Plan from 2012-13 or later)	Outcome
Comparative	Each year, the average performance of students in the 10 <sup>th</sup> grade will exceed the state average on the PSAT test in Critical Reading and Mathematics.	Did Not Achieve
Comparative	Each year, the average performance of students in the 12 <sup>th</sup> grade will exceed the state average on the SAT or ACT tests in reading and mathematics.	Did Not Achieve
	(§) The percent of graduating students that meets the state's aspirational performance measure (APM), currently defined as the percentage of students in a cohort who graduate with a score of 80 or better on a math Regents exam AND 75 or better on the English Regents exam, will exceed the statewide average.	Did Not Achieve
	(§) Each year, 75 percent of graduating students will demonstrate their preparation for college by passing an Advanced Placement (AP) exam, a College Level Examination Program (CLEP) exam or a college level course.	Did Not Achieve
	(§) Each year, 75 percent of graduating students will matriculate in a college or university in the year after graduation.	Pending Results





## Appendix B: Total Expenditures and Administrative Expenditures per Child

Created: 08/01/2015

Last updated: 08/03/2015

### Page 1

Charter School Name: 010100860960 ALBANY LEADERSHIP CHS-GIRLS

#### 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	5003318
Line 2: Year End Per Pupil Count	357
Line 3: Divide Line 1 by Line 2	14005

##### 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)	000
Line 2: Management and General Cost (Column)	00
Line 3: Sum of Line 1 and Line 2	864261
Line 4: Year End Per Pupil Count	357
Line 5: Divide Line 3 by the Year End Per Pupil Count	2421

***Thank you.***



Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	753,206	#NAME?	#NAME?	723,206	#NAME?	#NAME?	723,207
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	350	-	-	350	-	-	350

<b>REVENUE</b>		<b>NOTE*</b> If there are NO budget revisions at the time of quarterly submittal leave "REVISED BUDGET" column blank.
<b>REVENUES FROM STATE SOURCES</b>	2015-16	If Revised Budget column is utilized, the entire column MUST be completed.

## REVENUES FROM STATE SOURCES

Per Pupil Rate

ALBANY CITY SD  
BETHLEHEM CSO  
COHOES CITY SD  
GREEN ISLAND UFSD  
LANSINGBURGH CSO  
RAVENA-COEYMANS-SELKIRK CSO  
RENSSELAER CITY SD  
SCHENECTADY CITY SD  
SHENENDEHOWA CSO  
SOUTH COLONIE CSO  
TROY CITY SD  
WATERVLIET CITY SD

#NAME?

-	#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

IDEA Special Needs

## Title I

Title Funding - Other

School Food Service (Free Lunch)

## Grants

Charter School Program (CSP) Planning &amp; Implementation

Other

Other

TOTAL REVENUE FROM FEDERAL SOURCES

## Contributions and Donations

## Fundraising

Erate Reimb

### Earnings on Investment

Interest Income

Food Service (Income from meals)

Text Book

OTHER

TOTAL REVENUE FROM LOCAL and OTHER SOURCES

TOTAL REVENUE

**ALBANY LEADERSHIP CHARTER HIGH SCHOOL**  
**Budget / Operating Plan**  
**2015-16**

<b>Total Revenue</b>	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	-	753,206	#NAME?	#NAME?	723,206	#NAME?	#NAME?	723,207
<b>Net Income</b>	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	-	350	-	-	350	-	-	350
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Quarter - 1/1 - 3/31</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>EXPENSES</b>								
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>	<b>Avg. No. of Positions</b>							
Executive Management	1.00	-	33,150	-	#NAME?	33,150	-	#NAME?
Instructional Management	3.00	-	61,096	-	#NAME?	61,096	-	#NAME?
Deans, Directors & Coordinators	3.50	-	52,518	-	#NAME?	52,518	-	#NAME?
CFO / Director of Finance	1.00	-	22,950	-	#NAME?	22,950	-	#NAME?
Operation / Business Manager	1.75	-	18,135	-	#NAME?	18,135	-	#NAME?
Administrative Staff	5.00	-	36,047	-	#NAME?	36,047	-	#NAME?
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>15.25</b>	-	223,895	-	#NAME?	223,895	-	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>								
Teachers - Regular	23.00	-	275,937	-	#NAME?	275,937	-	#NAME?
Teachers - SPED	4.00	-	44,911	-	#NAME?	44,911	-	#NAME?
Substitute Teachers	1.00	-	7,000	-	#NAME?	7,000	-	#NAME?
Teaching Assistants	2.00	-	11,500	-	#NAME?	11,500	-	#NAME?
Specialty Teachers	8.25	-	102,382	-	#NAME?	102,382	-	#NAME?
Aides	-	-	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	3.00	-	37,916	-	#NAME?	37,916	-	#NAME?
Other	0.25	-	30,000	-	#NAME?	-	-	#NAME?
<b>TOTAL INSTRUCTIONAL</b>	<b>41.50</b>	-	509,645	-	#NAME?	479,645	-	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>								
Nurse	-	-	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	-	-	#NAME?	-	-	#NAME?
Security	-	-	-	-	#NAME?	-	-	#NAME?
Other	1.88	-	19,665	-	#NAME?	19,665	-	#NAME?
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>1.88</b>	-	19,665	-	#NAME?	19,665	-	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	<b>58.63</b>	-	753,206	-	#NAME?	723,206	-	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>								
Payroll Taxes	-	-	-	-	#NAME?	-	-	#NAME?
Fringe / Employee Benefits	-	-	-	-	#NAME?	-	-	#NAME?
Retirement / Pension	-	-	-	-	#NAME?	-	-	#NAME?
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		-	-	-	#NAME?	-	-	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	<b>58.63</b>	-	753,206	-	#NAME?	723,206	-	#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?	-	-	#NAME?
Payroll Services	-	-	-	-	#NAME?	-	-	#NAME?
Special Ed Services	-	-	-	-	#NAME?	-	-	#NAME?
Titlement Services (i.e. Title I)	-	-	-	-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting	-	-	-	-	#NAME?	-	-	#NAME?
<b>TOTAL CONTRACTED SERVICES</b>		-	-	-	#NAME?	-	-	#NAME?

[illegible]

**ALBANY LEADERSHIP CHARTER HIGH SCHOOL**  
**Budget / Operating Plan**  
**2015-16**

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	753,206	#NAME?	#NAME?	723,206	#NAME?	#NAME?	723,207
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	350	-	-	350	-	-	350
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>								
Number of Districts:	-	12	-	-	12	-	-	12
ALBANY CITY SD	-	261	-	-	261	-	-	261
BETHLEHEM CSD	-	1	-	-	1	-	-	1
COHOES CITY SD	-	1	-	-	1	-	-	1
GREEN ISLAND UFSD	-	1	-	-	1	-	-	1
LANSINGBURGH CSD	-	8	-	-	8	-	-	8
RAVENA-COEYMANS-SELKIRK CSD	-	1	-	-	1	-	-	1
RENSSELAER CITY SD	-	1	-	-	1	-	-	1
SCHENECTADY CITY SD	-	36	-	-	36	-	-	36
SHENENDEHOWA CSD	-	1	-	-	1	-	-	1
SOUTH COLONIE CSD	-	1	-	-	1	-	-	1
TROY CITY SD	-	33	-	-	33	-	-	33
WATERVLIET CITY SD	-	5	-	-	5	-	-	5
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	<b>350</b>	-	-	<b>350</b>	-	-	<b>350</b>
<b>REVENUE PER PUPIL</b>	-	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>EXPENSES PER PUPIL</b>	-	<b>2,152</b>	-	#NAME?	<b>2,066</b>	-	#NAME?	<b>2,066</b>

		L FOR GIRLS				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	723,207	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	350	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE		SED' Column(s) COMPLETELY BLANK. <i>ST be completed.</i>				
REVENUES FROM STATE SOURCES	2015-16					
Per Pupil Revenue	Per Pupil Rate					
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
BETHLEHEM CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
GREEN ISLAND UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RAVENA-COEYMAN-SSELKIRK CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SHENENDEHOWA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#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?
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?	-	-	#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		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs		-	#NAME?	-	-	#NAME?
Title I		-	#NAME?	-	-	#NAME?
Title Funding - Other		-	#NAME?	-	-	#NAME?
School Food Service (Free Lunch)		-	#NAME?	-	-	#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation		-	#NAME?	-	-	#NAME?
Other		-	#NAME?	-	-	#NAME?
Other		-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		-	#NAME?	-	-	#NAME?
LOCAL and OTHER REVENUE						
Contributions and Donations		-	#NAME?	-	-	#NAME?
Fundraising		-	#NAME?	-	-	#NAME?
Erate Reimbursement		-	#NAME?	-	-	#NAME?
Earnings on Investments		-	#NAME?	-	-	#NAME?
Interest Income		-	#NAME?	-	-	#NAME?
Food Service (Income from meals)		-	#NAME?	-	-	#NAME?
Text Book		-	#NAME?	-	-	#NAME?
OTHER		-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	#NAME?	-	-	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		L FOR GIRLS				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	723,207	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	350	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
EXPENSES						
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions					
Executive Management	1.00	-	#NAME?	33,150	-	#NAME?
Instructional Management	3.00	-	#NAME?	61,096	-	#NAME?
Deans, Directors & Coordinators	3.50	-	#NAME?	52,518	-	#NAME?
CFO / Director of Finance	1.00	-	#NAME?	22,950	-	#NAME?
Operation / Business Manager	1.75	-	#NAME?	18,135	-	#NAME?
Administrative Staff	5.00	-	#NAME?	36,046	-	#NAME?
TOTAL ADMINISTRATIVE STAFF	15.25	-	#NAME?	223,895	-	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	23.00	-	#NAME?	275,938	-	#NAME?
Teachers - SPED	4.00	-	#NAME?	44,911	-	#NAME?
Substitute Teachers	1.00	-	#NAME?	7,000	-	#NAME?
Teaching Assistants	2.00	-	#NAME?	11,500	-	#NAME?
Specialty Teachers	8.25	-	#NAME?	102,382	-	#NAME?
Aides	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	3.00	-	#NAME?	37,916	-	#NAME?
Other	0.25	-	#NAME?	-	-	#NAME?
TOTAL INSTRUCTIONAL	41.50	-	#NAME?	479,647	-	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	#NAME?	-	-	#NAME?
Security	-	-	#NAME?	-	-	#NAME?
Other	1.88	-	#NAME?	19,665	-	#NAME?
TOTAL NON-INSTRUCTIONAL	1.88	-	#NAME?	19,665	-	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	58.63	-	#NAME?	723,207	-	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		-	#NAME?	-	-	#NAME?
Fringe / Employee Benefits		-	#NAME?	-	-	#NAME?
Retirement / Pension		-	#NAME?	-	-	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	-	-	#NAME?
TOTAL PERSONNEL SERVICE COSTS	58.63	-	#NAME?	723,207	-	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		-	#NAME?	-	-	#NAME?
Legal		-	#NAME?	-	-	#NAME?
Management Company Fee		-	#NAME?	-	-	#NAME?
Nurse Services		-	#NAME?	-	-	#NAME?
Food Service / School Lunch		-	#NAME?	-	-	#NAME?
Payroll Services		-	#NAME?	-	-	#NAME?
Special Ed Services		-	#NAME?	-	-	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting		-	#NAME?	-	-	#NAME?
TOTAL CONTRACTED SERVICES		-	#NAME?	-	-	#NAME?

	L FOR GIRLS				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	723,207	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	350	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	#NAME?	-	-	#NAME?
Classroom / Teaching Supplies & Materials	-	#NAME?	-	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?	-	-	#NAME?
Textbooks / Workbooks	-	#NAME?	-	-	#NAME?
Supplies & Materials other	-	#NAME?	-	-	#NAME?
Equipment / Furniture	-	#NAME?	-	-	#NAME?
Telephone	-	#NAME?	-	-	#NAME?
Technology	-	#NAME?	-	-	#NAME?
Student Testing & Assessment	-	#NAME?	-	-	#NAME?
Field Trips	-	#NAME?	-	-	#NAME?
Transportation (student)	-	#NAME?	-	-	#NAME?
Student Services - other	-	#NAME?	-	-	#NAME?
Office Expense	-	#NAME?	-	-	#NAME?
Staff Development	-	#NAME?	-	-	#NAME?
Staff Recruitment	-	#NAME?	-	-	#NAME?
Student Recruitment / Marketing	-	#NAME?	-	-	#NAME?
School Meals / Lunch	-	#NAME?	-	-	#NAME?
Travel (Staff)	-	#NAME?	-	-	#NAME?
Fundraising	-	#NAME?	-	-	#NAME?
Other	-	#NAME?	-	-	#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	-	-	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	-	#NAME?	-	-	#NAME?
Janitorial	-	#NAME?	-	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	-	-	#NAME?
Repairs & Maintenance	-	#NAME?	-	-	#NAME?
Equipment / Furniture	-	#NAME?	-	-	#NAME?
Security	-	#NAME?	-	-	#NAME?
Utilities	-	#NAME?	-	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#NAME?	-	-	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	#NAME?	-	-	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?	-	-	#NAME?
<b>TOTAL EXPENSES</b>	-	#NAME?	723,207	-	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

	L FOR GIRLS				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	723,207	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	350	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
Number of Districts:	-	-	12	-	-
ALBANY CITY SD	-	-	261	-	-
BETHLEHEM CSD	-	-	1	-	-
COHOES CITY SD	-	-	1	-	-
GREEN ISLAND UFSD	-	-	1	-	-
LANSINGBURGH CSD	-	-	8	-	-
RAVENA-COEYMANS-SELKIRK CSD	-	-	1	-	-
RENSSELAER CITY SD	-	-	1	-	-
SCHENECTADY CITY SD	-	-	36	-	-
SHENENDEHOWA CSD	-	-	1	-	-
SOUTH COLONIE CSD	-	-	1	-	-
TROY CITY SD	-	-	33	-	-
WATERVLIET CITY SD	-	-	5	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-
TOTAL ENROLLMENT	-	-	350	-	-
REVENUE PER PUPIL					
	-	#NAME?	#NAME?	-	#NAME?
EXPENSES PER PUPIL					
	-	#NAME?	2,066	-	#NAME?



ALBANY LEADERSHIP CHARTER HI Budget / Operatin 2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	2,922,825	#NAME?	#NAME?	(2,922,825)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
REVENUE				
REVENUES FROM STATE SOURCES				
2015-16				
Per Pupil Revenue	Per Pupil Rate			
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
BETHLEHEM CSD	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
GREEN ISLAND UFSD	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?
RAVENA-COEYMANS-SELKIRK CSD	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
SHENENDEHOWA CSD	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#N/A	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	-	#NAME?	#NAME?	-
Grants	-	#NAME?	#NAME?	-
Stimulus	-	#NAME?	#NAME?	-
DYCD (Department of Youth and Community Development)	-	#NAME?	#NAME?	-
Other	-	#NAME?	#NAME?	-
Other	-	#NAME?	#NAME?	-
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs	-	#NAME?	#NAME?	-
Title I	-	#NAME?	#NAME?	-
Title Funding - Other	-	#NAME?	#NAME?	-
School Food Service (Free Lunch)	-	#NAME?	#NAME?	-
Grants	-	#NAME?	#NAME?	-
Charter School Program (CSP) Planning & Implementation	-	#NAME?	#NAME?	-
Other	-	#NAME?	#NAME?	-
Other	-	#NAME?	#NAME?	-
TOTAL REVENUE FROM FEDERAL SOURCES	-	#NAME?	#NAME?	-
LOCAL and OTHER REVENUE				
Contributions and Donations	-	#NAME?	#NAME?	-
Fundraising	-	#NAME?	#NAME?	-
Erate Reimbursement	-	#NAME?	#NAME?	-
Earnings on Investments	-	#NAME?	#NAME?	-
Interest Income	-	#NAME?	#NAME?	-
Food Service (Income from meals)	-	#NAME?	#NAME?	-
Text Book	-	#NAME?	#NAME?	-
OTHER	-	#NAME?	#NAME?	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	#NAME?	#NAME?	-
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?

ALBANY LEADERSHIP CHARTER HI					
Budget / Operatin					
2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	2,922,825	#NAME?	#NAME?	(2,922,825)	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
Total Year			VARIANCE		
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
EXPENSES					
ADMINISTRATIVE STAFF PERSONNEL COSTS					
	Avg. No. of Positions				
Executive Management	1.00	132,600	#NAME?	#NAME?	(132,600)
Instructional Management	3.00	244,383	#NAME?	#NAME?	(244,383)
Deans, Directors & Coordinators	3.50	210,072	#NAME?	#NAME?	(210,072)
CFO / Director of Finance	1.00	91,800	#NAME?	#NAME?	(91,800)
Operation / Business Manager	1.75	72,539	#NAME?	#NAME?	(72,539)
Administrative Staff	5.00	144,187	#NAME?	#NAME?	(144,187)
TOTAL ADMINISTRATIVE STAFF	15.25	895,581	#NAME?	#NAME?	(895,581)
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	23.00	1,103,750	#NAME?	#NAME?	(1,103,750)
Teachers - SPED	4.00	179,642	#NAME?	#NAME?	(179,642)
Substitute Teachers	1.00	28,000	#NAME?	#NAME?	(28,000)
Teaching Assistants	2.00	46,000	#NAME?	#NAME?	(46,000)
Specialty Teachers	8.25	409,528	#NAME?	#NAME?	(409,528)
Aides	-	-	#NAME?	#NAME?	-
Therapists & Counselors	3.00	151,665	#NAME?	#NAME?	(151,665)
Other	0.25	30,000	#NAME?	#NAME?	(30,000)
TOTAL INSTRUCTIONAL	41.50	1,948,585	#NAME?	#NAME?	(1,948,585)
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	-	-	#NAME?	#NAME?	-
Librarian	-	-	#NAME?	#NAME?	-
Custodian	-	-	#NAME?	#NAME?	-
Security	-	-	#NAME?	#NAME?	-
Other	1.88	78,660	#NAME?	#NAME?	(78,660)
TOTAL NON-INSTRUCTIONAL	1.88	78,660	#NAME?	#NAME?	(78,660)
SUBTOTAL PERSONNEL SERVICE COSTS					
	58.63	2,922,825	#NAME?	#NAME?	(2,922,825)
PAYROLL TAXES AND BENEFITS					
Payroll Taxes		-	#NAME?	#NAME?	-
Fringe / Employee Benefits		-	#NAME?	#NAME?	-
Retirement / Pension		-	#NAME?	#NAME?	-
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	#NAME?	-
TOTAL PERSONNEL SERVICE COSTS					
	58.63	2,922,825	#NAME?	#NAME?	(2,922,825)
CONTRACTED SERVICES					
Accounting / Audit		-	#NAME?	#NAME?	-
Legal		-	#NAME?	#NAME?	-
Management Company Fee		-	#NAME?	#NAME?	-
Nurse Services		-	#NAME?	#NAME?	-
Food Service / School Lunch		-	#NAME?	#NAME?	-
Payroll Services		-	#NAME?	#NAME?	-
Special Ed Services		-	#NAME?	#NAME?	-
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?	-
Other Purchased / Professional / Consulting		-	#NAME?	#NAME?	-
TOTAL CONTRACTED SERVICES		-	#NAME?	#NAME?	-

ALBANY LEADERSHIP CHARTER HI					
Budget / Operatin					
2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	2,922,825	#NAME?	#NAME?	(2,922,825)	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
Total Year			VARIANCE		
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	#NAME?	#NAME?	-	#NAME?
Classroom / Teaching Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Textbooks / Workbooks	-	#NAME?	#NAME?	-	#NAME?
Supplies & Materials other	-	#NAME?	#NAME?	-	#NAME?
Equipment / Furniture	-	#NAME?	#NAME?	-	#NAME?
Telephone	-	#NAME?	#NAME?	-	#NAME?
Technology	-	#NAME?	#NAME?	-	#NAME?
Student Testing & Assessment	-	#NAME?	#NAME?	-	#NAME?
Field Trips	-	#NAME?	#NAME?	-	#NAME?
Transportation (student)	-	#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	-	#NAME?	#NAME?	-	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	-	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	-	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Other	-	#NAME?	#NAME?	-	#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	#NAME?	-	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	-	#NAME?	#NAME?	-	#NAME?
Janitorial	-	#NAME?	#NAME?	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	#NAME?	-	#NAME?
Repairs & Maintenance	-	#NAME?	#NAME?	-	#NAME?
Equipment / Furniture	-	#NAME?	#NAME?	-	#NAME?
Security	-	#NAME?	#NAME?	-	#NAME?
Utilities	-	#NAME?	#NAME?	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#NAME?	#NAME?	-	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>					
	-	#NAME?	#NAME?	-	#NAME?
<b>RESERVES / CONTINGENCY</b>					
	-	#NAME?	#NAME?	-	#NAME?
<b>TOTAL EXPENSES</b>					
	2,922,825	#NAME?	#NAME?	(2,922,825)	#NAME?
<b>NET INCOME</b>					
	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

ALBANY LEADERSHIP CHARTER HI				
Budget / Operatin				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	2,922,825	#NAME?	#NAME?	(2,922,825)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b> <b>Number of Districts:</b> ALBANY CITY SD BETHLEHEM CSD COHOES CITY SD GREEN ISLAND UFSD LANSINGBURGH CSD RAVENA-COEYMANS-SELKIRK CSD RENSSELAER CITY SD SCHENECTADY CITY SD SHENENDEHOWA CSD SOUTH COLONIE CSD TROY CITY SD WATERVLIET CITY SD - - - 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 Revenue	Per Pupil Rate
ALBANY CITY SD	#NAME?
BETHLEHEM CSD	#NAME?
COHOES CITY SD	#NAME?
GREEN ISLAND UFSD	#NAME?
LANSINGBURGH CSD	#NAME?
RAVENA-COEYMANS-SELKIRK CSD	#NAME?
RENSSELAER CITY SD	#NAME?
SCHENECTADY CITY SD	#NAME?
SHENENDEHOWA CSD	#NAME?
SOUTH COLONIE CSD	#NAME?
TROY CITY SD	#NAME?
WATERVLIET CITY SD	#NAME?
-	#N/A
-	#N/A
-	#N/A
ALL OTHER School Districts: ( Weighted Avg )	#N/A
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?
Special Education Revenue	
Grants	
Stimulus	
DYCD (Department of Youth and Community Development)	
Other	
Other	
TOTAL REVENUE FROM STATE SOURCES	
REVENUE FROM FEDERAL FUNDING	
IDEA Special Needs	
Title I	
Title Funding - Other	
School Food Service (Free Lunch)	
Grants	
Charter School Program (CSP) Planning & Implementation	
Other	
Other	
TOTAL REVENUE FROM FEDERAL SOURCES	
LOCAL and OTHER REVENUE	
Contributions and Donations	
Fundraising	
Erate Reimbursement	
Earnings on Investments	
Interest Income	
Food Service (Income from meals)	
Text Book	
OTHER	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	
TOTAL REVENUE	

Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

<b>EXPENSES</b>	
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>	Avg. No. of Positions
Executive Management	1.00
Instructional Management	3.00
Deans, Directors & Coordinators	3.50
CFO / Director of Finance	1.00
Operation / Business Manager	1.75
Administrative Staff	5.00
TOTAL ADMINISTRATIVE STAFF	15.25
<b>INSTRUCTIONAL PERSONNEL COSTS</b>	
Teachers - Regular	23.00
Teachers - SPED	4.00
Substitute Teachers	1.00
Teaching Assistants	2.00
Specialty Teachers	8.25
Aides	-
Therapists & Counselors	3.00
Other	0.25
TOTAL INSTRUCTIONAL	41.50
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>	
Nurse	-
Librarian	-
Custodian	-
Security	-
Other	1.88
TOTAL NON-INSTRUCTIONAL	1.88
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	58.63
<b>PAYROLL TAXES AND BENEFITS</b>	
Payroll Taxes	
Fringe / Employee Benefits	
Retirement / Pension	
TOTAL PAYROLL TAXES AND BENEFITS	
<b>TOTAL PERSONNEL SERVICE COSTS</b>	58.63
<b>CONTRACTED SERVICES</b>	
Accounting / Audit	
Legal	
Management Company Fee	
Nurse Services	
Food Service / School Lunch	
Payroll Services	
Special Ed Services	
Titlement Services (i.e. Title I)	
Other Purchased / Professional / Consulting	
TOTAL CONTRACTED SERVICES	

Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

**SCHOOL OPERATIONS**  
Board Expenses  
Classroom / Teaching Supplies & Materials  
Special Ed Supplies & Materials  
Textbooks / Workbooks  
Supplies & Materials other  
Equipment / Furniture  
Telephone  
Technology  
Student Testing & Assessment  
Field Trips  
Transportation (student)  
Student Services - other  
Office Expense  
Staff Development  
Staff Recruitment  
Student Recruitment / Marketing  
School Meals / Lunch  
Travel (Staff)  
Fundraising  
Other  
TOTAL SCHOOL OPERATIONS

**FACILITY OPERATION & MAINTENANCE**  
Insurance  
Janitorial  
Building and Land Rent / Lease / Facility Finance Interest  
Repairs & Maintenance  
Equipment / Furniture  
Security  
Utilities  
TOTAL FACILITY OPERATION & MAINTENANCE

**DEPRECIATION & AMORTIZATION**  
**RESERVES / CONTINGENCY**

**TOTAL EXPENSES**

**NET INCOME**

GH SCHOOL FOR GIRLS g Plan	
Total Revenue Total Expenses Net Income Actual Student Enrollment	DESCRIPTION OF ASSUMPTIONS
ENROLLMENT - *School Districts Are Linked To Above Entries* Number of Districts: ALBANY CITY SD BETHLEHEM CSD COHOES CITY SD GREEN ISLAND UFSD LANSINGBURGH CSD RAVENA-COEYMANS-SELKIRK CSD RENSSELAER CITY SD SCHENECTADY CITY SD SHENENDEHOWA CSD SOUTH COLONIE CSD TROY CITY SD WATERVLIET CITY SD - - - ALL OTHER School Districts: ( Weighted Avg ) TOTAL ENROLLMENT  REVENUE PER PUPIL  EXPENSES PER PUPIL	





## 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**

# **Albany Leadership Charter High School for Girls**

Contact Name: Jean Coutts  
Contact Title: Director of Finance and Operations  
Contact Email: [REDACTED]  
Contact Phone: [REDACTED]

Current Academic Year: 2015-16

Prior Academic Year: #NAME?

ENROLLMENT BY GRADES								
GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT								
TOTAL ENROLLMENT = 355								

ENROLLMENT BY DISTRICT									
		PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
			Original	Revised	Original	Revised	Original	Revised	Original
NUMBER OF SCHOOL DISTRICTS ENROLLED:		0	12	0	12	0	12	0	12
NUMBER OF STUDENTS ENROLLED:		0	350	0	350	0	350	0	350
			NOTE: IF there are NO Annual Budget revisions leave "Revised Budgeted Enrollment" Column(s) COME BLANK. IF "Revised Budgeted Enrollment" column is utilized, all cells in the entire column should be completed.						
		PRIOR YEAR #NAME?	ANNUAL BUDGET ENROLLMENT BY QUARTER						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
			Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment
PRIMARY/OTHER	DISTRICT NAME(S)	Actual Enrollment	261		261		261		261
1 PRIMARY District	ALBANY CITY SD		1		1		1		1
2 SECONDARY District	BETHLEHEM CSD		1		1		1		1
3 Other District 3	COHOES CITY SD		1		1		1		1
4 Other District 4	GREEN ISLAND UFSD		1		1		1		1
5 Other District 5	LANSINGBURGH CSD		8		8		8		8
6 Other District 6	RAVENA-COEYMANS-SELKIRK CSD		1		1		1		1
7 Other District 7	RENSSELAER CITY SD		1		1		1		1
8 Other District 8	SCHENECTADY CITY SD		36		36		36		36
9 Other District 9	SHENENDEHOWA CSD		1		1		1		1
0 Other District 10	SOUTH COLONIE CSD		1		1		1		1
1 Other District 11	TROY CITY SD		33		33		33		33
2 Other District 12	WATERVLIET CITY SD		5		5		5		5
3 Other District 13	(Select from drop-down list)								
Other District 14	(Select from drop-down list)								
Other District 15	(Select from drop-down list)								
Other District 16	(Select from drop-down list)								
Other District 17	(Select from drop-down list)								
Other District 18	(Select from drop-down list)								
Other District 19	(Select from drop-down list)								
Other District 20	(Select from drop-down list)								
Other District 21	(Select from drop-down list)								
Other District 22	(Select from drop-down list)								
Other District 23	(Select from drop-down list)								
Other District 24	(Select from drop-down list)								
Other District 25	(Select from drop-down list)								
Other District 26	(Select from drop-down list)								
Other District 27	(Select from drop-down list)								
Other District 28	(Select from drop-down list)								
Other District 29	(Select from drop-down list)								
Other District 30	(Select from drop-down list)								
Other District 31	(Select from drop-down list)								
Other District 32	(Select from drop-down list)								
Other District 33	(Select from drop-down list)								
Other District 34	(Select from drop-down list)								
Other District 35	(Select from drop-down list)								
Other District 36	(Select from drop-down list)								
Other District 37	(Select from drop-down list)								
Other District 38	(Select from drop-down list)								
Other District 39	(Select from drop-down list)								
Other District 40	(Select from drop-down list)								
Other District 41	(Select from drop-down list)								
Other District 42	(Select from drop-down list)								
Other District 43	(Select from drop-down list)								
Other District 44	(Select from drop-down list)								
Other District 45	(Select from drop-down list)								
Other District 46	(Select from drop-down list)								
Other District 47	(Select from drop-down list)								
Other District 48	(Select from drop-down list)								
Other District 49	(Select from drop-down list)								
Other District 50	(Select from drop-down list)								

8	9	10	11	12
	120	100	80	55

[illegible]

**ALBANY LEADERSHIP CHARTER HIGH SCHOOL  
2015-16**

**STAFFING PLAN - FULL TIME EQUIVALENT**

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

ADMINISTRATIVE PERSONNEL FTE		ANNUAL BUDGETED FTE						
<b>*NOTE:</b> Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4
	Original	Revised	Original	Revised	Original	Revised	Original	
Executive Management	1.0		1.0		1.0		1.0	
Instructional Management	3.0		3.0		3.0		3.0	
Deans, Directors & Coordinators	3.5		3.5		3.5		3.5	
CFO / Director of Finance	1.0		1.0		1.0		1.0	
Operation / Business Manager	1.8		1.8		1.8		1.8	
Administrative Staff	5.0		5.0		5.0		5.0	
TOTAL ADMINISTRATIVE STAFF	15.3	0.0	15.3	0.0	15.3	0.0	15.3	
	0.0							
INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE						
<b>*NOTE:</b> Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4
	Original	Revised	Original	Revised	Original	Revised	Original	
Teachers - Regular	23.0		23.0		23.0		23.0	
Teachers - SPED	4.0		4.0		4.0		4.0	
Substitute Teachers	1.0		1.0		1.0		1.0	
Teaching Assistants	2.0		2.0		2.0		2.0	
Specialty Teachers	8.3		8.3		8.3		8.3	
Aides	0.0		0.0		0.0		0.0	
Therapists & Counselors	3.0		3.0		3.0		3.0	
Other	1.0		0.0		0.0		0.0	
TOTAL INSTRUCTIONAL	42.3	0.0	41.3	0.0	41.3	0.0	41.3	
	0.0							
NON-INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE						
<b>*NOTE:</b> Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4
	Original	Revised	Original	Revised	Original	Revised	Original	
Nurse	0.0		0.0		0.0		0.0	
Librarian	0.0		0.0		0.0		0.0	
Custodian	0.0		0.0		0.0		0.0	
Security	0.0		0.0		0.0		0.0	
Other	1.9		1.9		1.9		1.9	
TOTAL NON-INSTRUCTIONAL	1.9	0.0	1.9	0.0	1.9	0.0	1.9	
	0.0							
<b>TOTAL PERSONNEL SERVICE FTE</b>	0.0		59.4	0.0	58.4	0.0	58.4	

## STAFFING PLAN - WAGES

ADMINISTRATIVE PERSONNEL WAGES		ANNUAL BUDGETED WAGES						
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.	PRIOR YEAR	Q1		Q2		Q3		Q4
	2014-15	Original	Revised	Original	Revised	Original	Revised	Original
Executive Management	ACTUAL	132600		132600		132600		132600
Instructional Management		81461		81461		81461		81461
Deans, Directors & Coordinators		60020.5		60020.5		60020.5		60020.5
CFO / Director of Finance		91800		91800		91800		91800
Operation / Business Manager		41451		41451		41451		41451
Administrative Staff		28837.5		28837.5		28837.5		28837
INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES						
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.	PRIOR YEAR	Q1		Q2		Q3		Q4
	2014-15	Original	Revised	Original	Revised	Original	Revised	Original
Teachers - Regular	ACTUAL	47989		47989		47989.25		47989.25
Teachers - SPED		44910.5		44910.5		44910.5		44910.5
Substitute Teachers		28000		28000		28000		28000
Teaching Assistants		23000		23000		23000		23000
Specialty Teachers		49639.75		49639.75		49639.75		49639.75
Aides		0		0		0		0
Therapists & Counselors		50555		50555		50555		50555
Other		120000		0		0		0
NON-INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES						
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.	PRIOR YEAR	Q1		Q2		Q3		Q4
	2014-15	Original	Revised	Original	Revised	Original	Revised	Original
Nurse	ACTUAL	0		0		0		0
Librarian		0		0		0		0
Custodian		0		0		0		0
Security		0		0		0		0
Other		41840.25		41840.25		41840.25		41840.25

## FTE ("FTE")

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

ADMINISTRATIVE PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
Q1	Q2	Q3	Q4			
Actual	Actual	Actual	Actual			
*NOTE: Enter the number of FTE positions in the "blue" cells.						
Executive Management						
Instructional Management						
Deans, Directors & Coordinators						
CFO / Director of Finance						
Operation / Business Manager						
Administrative Staff						
TOTAL ADMINISTRATIVE STAFF	0.0	0.0	0.0	0.0		
INSTRUCTIONAL PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
Q1	Q2	Q3	Q4			
Actual	Actual	Actual	Actual			
*NOTE: Enter the number of FTE positions in the "blue" cells.						
Teachers - Regular						
Teachers - SPED						
Substitute Teachers						
Teaching Assistants						
Specialty Teachers						
Aides						
Therapists & Counselors						
Other						
TOTAL INSTRUCTIONAL	0.0	0.0	0.0	0.0		
NON-INSTRUCTIONAL PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
Q1	Q2	Q3	Q4			
Actual	Actual	Actual	Actual			
*NOTE: Enter the number of FTE positions in the "blue" cells.						
Nurse						
Librarian						
Custodian						
Security						
Other						
TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0	0.0		
TOTAL PERSONNEL SERVICE FTE	0.0	0.0	0.0	0.0		



## OL FOR GIRLS

ADMINISTRATIVE PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
			</			



**ALBANY LEADERSHIP CHARTER HIGH SCHOOL**  
**Budget / Operating Plan**  
**2015-16**

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,359,905	#NAME?	#NAME?	1,329,905	#NAME?	#NAME?	1,329,906
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	350	-	-	350	-	-	350
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	#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	-	33,150	-	#NAME?	33,150	-	#NAME?
Instructional Management	3.00	-	61,096	-	#NAME?	61,096	-	#NAME?
Deans, Directors & Coordinators	3.50	-	52,518	-	#NAME?	52,518	-	#NAME?
CFO / Director of Finance	1.00	-	22,950	-	#NAME?	22,950	-	#NAME?
Operation / Business Manager	1.75	-	18,135	-	#NAME?	18,135	-	#NAME?
Administrative Staff	5.00	-	36,047	-	#NAME?	36,047	-	#NAME?
TOTAL ADMINISTRATIVE STAFF	15.25	-	223,895	-	#NAME?	223,895	-	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>								
Teachers - Regular	23.00	-	275,937	-	#NAME?	275,937	-	#NAME?
Teachers - SPED	4.00	-	44,911	-	#NAME?	44,911	-	#NAME?
Substitute Teachers	1.00	-	7,000	-	#NAME?	7,000	-	#NAME?
Teaching Assistants	2.00	-	11,500	-	#NAME?	11,500	-	#NAME?
Specialty Teachers	8.25	-	102,382	-	#NAME?	102,382	-	#NAME?
Aides	-	-	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	3.00	-	37,916	-	#NAME?	37,916	-	#NAME?
Other	0.25	-	30,000	-	#NAME?	-	-	#NAME?
TOTAL INSTRUCTIONAL	41.50	-	509,645	-	#NAME?	479,645	-	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>								
Nurse	-	-	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	-	-	#NAME?	-	-	#NAME?
Security	-	-	-	-	#NAME?	-	-	#NAME?
Other	1.88	-	19,665	-	#NAME?	19,665	-	#NAME?
TOTAL NON-INSTRUCTIONAL	1.88	-	19,665	-	#NAME?	19,665	-	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	58.63	-	753,206	-	#NAME?	723,206	-	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>								
Payroll Taxes		-	55,899	-	#NAME?	55,899	-	#NAME?
Fringe / Employee Benefits		-	90,241	-	#NAME?	90,241	-	#NAME?
Retirement / Pension		-	15,500	-	#NAME?	15,500	-	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	161,640	-	#NAME?	161,640	-	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	58.63	-	914,845	-	#NAME?	884,845	-	#NAME?
<b>CONTRACTED SERVICES</b>								
Accounting / Audit		-	2,500	-	#NAME?	2,500	-	#NAME?
Legal		-	2,500	-	#NAME?	2,500	-	#NAME?
Management Company Fee		-	-	-	#NAME?	-	-	#NAME?
Nurse Services		-	9,201	-	#NAME?	9,201	-	#NAME?
Food Service / School Lunch		-	6,958	-	#NAME?	6,958	-	#NAME?
Payroll Services		-	2,075	-	#NAME?	2,075	-	#NAME?
Special Ed Services		-	-	-	#NAME?	-	-	#NAME?
Titlement Services (i.e. Title I)		-	-	-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting		-	24,388	-	#NAME?	24,388	-	#NAME?
TOTAL CONTRACTED SERVICES		-	47,622	-	#NAME?	47,622	-	#NAME?



**ALBANY LEADERSHIP CHARTER HIGH SCHOOL**  
**Budget / Operating Plan**  
**2015-16**

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,359,905	#NAME?	#NAME?	1,329,905	#NAME?	#NAME?	1,329,906
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	350	-	-	350	-	-	350
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>								
Number of Districts:	-	12	-	-	12	-	-	12
ALBANY CITY SD	-	261	-	-	261	-	-	261
BETHLEHEM CSD	-	1	-	-	1	-	-	1
COHOES CITY SD	-	1	-	-	1	-	-	1
GREEN ISLAND UFSD	-	1	-	-	1	-	-	1
LANSINGBURGH CSD	-	8	-	-	8	-	-	8
RAVENA-COEYMANS-SELKIRK CSD	-	1	-	-	1	-	-	1
RENSSELAER CITY SD	-	1	-	-	1	-	-	1
SCHENECTADY CITY SD	-	36	-	-	36	-	-	36
SHENENDEHOWA CSD	-	1	-	-	1	-	-	1
SOUTH COLONIE CSD	-	1	-	-	1	-	-	1
TROY CITY SD	-	33	-	-	33	-	-	33
WATERVLIET CITY SD	-	5	-	-	5	-	-	5
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	<b>350</b>	-	-	<b>350</b>	-	-	<b>350</b>
<b>REVENUE PER PUPIL</b>								
	-	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>EXPENSES PER PUPIL</b>								
	-	<b>3,885</b>	-	#NAME?	<b>3,800</b>	-	#NAME?	<b>3,800</b>

		L FOR GIRLS				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	1,329,905	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	350	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE		SED' Column(s) COMPLETELY BLANK. <i>ST be completed.</i>				
REVENUES FROM STATE SOURCES	2015-16					
Per Pupil Revenue	Per Pupil Rate					
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
BETHLEHEM CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
GREEN ISLAND UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RAVENA-COEYMANS-SELKIRK CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SHENENDEHOWA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#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?
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?	35,000	-	#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		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs		-	#NAME?	2,663	-	#NAME?
Title I		-	#NAME?	37,500	-	#NAME?
Title Funding - Other		-	#NAME?	2,000	-	#NAME?
School Food Service (Free Lunch)		-	#NAME?	40,000	-	#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation		-	#NAME?	-	-	#NAME?
Other		-	#NAME?	3,000	-	#NAME?
Other		-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		-	#NAME?	85,163	-	#NAME?
LOCAL and OTHER REVENUE						
Contributions and Donations		-	#NAME?	1,500	-	#NAME?
Fundraising		-	#NAME?	-	-	#NAME?
Erate Reimbursement		-	#NAME?	2,500	-	#NAME?
Earnings on Investments		-	#NAME?	-	-	#NAME?
Interest Income		-	#NAME?	-	-	#NAME?
Food Service (Income from meals)		-	#NAME?	-	-	#NAME?
Text Book		-	#NAME?	7,075	-	#NAME?
OTHER		-	#NAME?	2,500	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	#NAME?	13,575	-	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		L FOR GIRLS				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	1,329,905	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	350	-	-
		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?	33,150	-	#NAME?
Instructional Management	3.00	-	#NAME?	61,096	-	#NAME?
Deans, Directors & Coordinators	3.50	-	#NAME?	52,518	-	#NAME?
CFO / Director of Finance	1.00	-	#NAME?	22,950	-	#NAME?
Operation / Business Manager	1.75	-	#NAME?	18,135	-	#NAME?
Administrative Staff	5.00	-	#NAME?	36,046	-	#NAME?
TOTAL ADMINISTRATIVE STAFF	15.25	-	#NAME?	223,895	-	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>						
Teachers - Regular	23.00	-	#NAME?	275,938	-	#NAME?
Teachers - SPED	4.00	-	#NAME?	44,911	-	#NAME?
Substitute Teachers	1.00	-	#NAME?	7,000	-	#NAME?
Teaching Assistants	2.00	-	#NAME?	11,500	-	#NAME?
Specialty Teachers	8.25	-	#NAME?	102,382	-	#NAME?
Aides	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	3.00	-	#NAME?	37,916	-	#NAME?
Other	0.25	-	#NAME?	-	-	#NAME?
TOTAL INSTRUCTIONAL	41.50	-	#NAME?	479,647	-	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>						
Nurse	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	#NAME?	-	-	#NAME?
Security	-	-	#NAME?	-	-	#NAME?
Other	1.88	-	#NAME?	19,665	-	#NAME?
TOTAL NON-INSTRUCTIONAL	1.88	-	#NAME?	19,665	-	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	58.63	-	#NAME?	723,207	-	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>						
Payroll Taxes		-	#NAME?	55,899	-	#NAME?
Fringe / Employee Benefits		-	#NAME?	90,241	-	#NAME?
Retirement / Pension		-	#NAME?	15,500	-	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	161,640	-	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	58.63	-	#NAME?	884,846	-	#NAME?
<b>CONTRACTED SERVICES</b>						
Accounting / Audit		-	#NAME?	2,500	-	#NAME?
Legal		-	#NAME?	2,500	-	#NAME?
Management Company Fee		-	#NAME?	-	-	#NAME?
Nurse Services		-	#NAME?	9,201	-	#NAME?
Food Service / School Lunch		-	#NAME?	6,958	-	#NAME?
Payroll Services		-	#NAME?	2,075	-	#NAME?
Special Ed Services		-	#NAME?	-	-	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting		-	#NAME?	24,388	-	#NAME?
TOTAL CONTRACTED SERVICES		-	#NAME?	47,622	-	#NAME?

	L FOR GIRLS				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	1,329,905	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	350	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	#NAME?	125	-	#NAME?
Classroom / Teaching Supplies & Materials	-	#NAME?	5,750	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?	-	-	#NAME?
Textbooks / Workbooks	-	#NAME?	7,500	-	#NAME?
Supplies & Materials other	-	#NAME?	125	-	#NAME?
Equipment / Furniture	-	#NAME?	3,125	-	#NAME?
Telephone	-	#NAME?	5,750	-	#NAME?
Technology	-	#NAME?	12,625	-	#NAME?
Student Testing & Assessment	-	#NAME?	2,750	-	#NAME?
Field Trips	-	#NAME?	5,175	-	#NAME?
Transportation (student)	-	#NAME?	9,000	-	#NAME?
Student Services - other	-	#NAME?	13,163	-	#NAME?
Office Expense	-	#NAME?	14,000	-	#NAME?
Staff Development	-	#NAME?	3,475	-	#NAME?
Staff Recruitment	-	#NAME?	3,750	-	#NAME?
Student Recruitment / Marketing	-	#NAME?	4,463	-	#NAME?
School Meals / Lunch	-	#NAME?	21,750	-	#NAME?
Travel (Staff)	-	#NAME?	1,500	-	#NAME?
Fundraising	-	#NAME?	250	-	#NAME?
Other	-	#NAME?	21,438	-	#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	135,713	-	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	-	#NAME?	9,375	-	#NAME?
Janitorial	-	#NAME?	33,600	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	170,000	-	#NAME?
Repairs & Maintenance	-	#NAME?	15,000	-	#NAME?
Equipment / Furniture	-	#NAME?	-	-	#NAME?
Security	-	#NAME?	-	-	#NAME?
Utilities	-	#NAME?	15,000	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#NAME?	242,975	-	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	#NAME?	18,750	-	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?	-	-	#NAME?
<b>TOTAL EXPENSES</b>	-	#NAME?	1,329,905	-	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?



	L FOR GIRLS				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	1,329,905	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	350	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
Number of Districts:	-	-	12	-	-
ALBANY CITY SD	-	-	261	-	-
BETHLEHEM CSD	-	-	1	-	-
COHOES CITY SD	-	-	1	-	-
GREEN ISLAND UFSD	-	-	1	-	-
LANSINGBURGH CSD	-	-	8	-	-
RAVENA-COEYMANS-SELKIRK CSD	-	-	1	-	-
RENSSELAER CITY SD	-	-	1	-	-
SCHENECTADY CITY SD	-	-	36	-	-
SHENENDEHOWA CSD	-	-	1	-	-
SOUTH COLONIE CSD	-	-	1	-	-
TROY CITY SD	-	-	33	-	-
WATERVLIET CITY SD	-	-	5	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-
TOTAL ENROLLMENT	-	-	350	-	-
REVENUE PER PUPIL	-	#NAME?	#NAME?	-	#NAME?
EXPENSES PER PUPIL	-	#NAME?	3,800	-	#NAME?

ALBANY LEADERSHIP CHARTER HI Budget / Operatin 2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,349,621	#NAME?	#NAME?	(5,349,621)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
REVENUE				
REVENUES FROM STATE SOURCES				
		2015-16		
Per Pupil Revenue		Per Pupil Rate		
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
BETHLEHEM CSD	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
GREEN ISLAND UFSD	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?
RAVENA-COEYMANS-SELKIRK CSD	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
SHENENDEHOWA CSD	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#N/A	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	140,000	#NAME?	#NAME?	140,000
Grants				
Stimulus	-	#NAME?	#NAME?	-
DYCD (Department of Youth and Community Development)	-	#NAME?	#NAME?	-
Other	-	#NAME?	#NAME?	-
Other	-	#NAME?	#NAME?	-
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs	10,650	#NAME?	#NAME?	10,650
Title I	150,000	#NAME?	#NAME?	150,000
Title Funding - Other	8,000	#NAME?	#NAME?	8,000
School Food Service (Free Lunch)	160,000	#NAME?	#NAME?	160,000
Grants				
Charter School Program (CSP) Planning & Implementation	-	#NAME?	#NAME?	-
Other	12,000	#NAME?	#NAME?	12,000
Other	-	#NAME?	#NAME?	-
TOTAL REVENUE FROM FEDERAL SOURCES	340,650	#NAME?	#NAME?	340,650
LOCAL and OTHER REVENUE				
Contributions and Donations	6,000	#NAME?	#NAME?	6,000
Fundraising	-	#NAME?	#NAME?	-
Erate Reimbursement	10,000	#NAME?	#NAME?	10,000
Earnings on Investments	-	#NAME?	#NAME?	-
Interest Income	-	#NAME?	#NAME?	-
Food Service (Income from meals)	-	#NAME?	#NAME?	-
Text Book	28,300	#NAME?	#NAME?	28,300
OTHER	10,000	#NAME?	#NAME?	10,000
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	54,300	#NAME?	#NAME?	54,300
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?

ALBANY LEADERSHIP CHARTER HI				
Budget / Operatin				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,349,621	#NAME?	#NAME?	(5,349,621)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
EXPENSES				
ADMINISTRATIVE STAFF PERSONNEL COSTS				
	Avg. No. of Positions			
Executive Management	1.00	132,600	#NAME?	#NAME?
Instructional Management	3.00	244,383	#NAME?	#NAME?
Deans, Directors & Coordinators	3.50	210,072	#NAME?	#NAME?
CFO / Director of Finance	1.00	91,800	#NAME?	#NAME?
Operation / Business Manager	1.75	72,539	#NAME?	#NAME?
Administrative Staff	5.00	144,187	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	15.25	895,581	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	23.00	1,103,750	#NAME?	#NAME?
Teachers - SPED	4.00	179,642	#NAME?	#NAME?
Substitute Teachers	1.00	28,000	#NAME?	#NAME?
Teaching Assistants	2.00	46,000	#NAME?	#NAME?
Specialty Teachers	8.25	409,528	#NAME?	#NAME?
Aides	-	-	#NAME?	#NAME?
Therapists & Counselors	3.00	151,665	#NAME?	#NAME?
Other	0.25	30,000	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	41.50	1,948,585	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	-	#NAME?	#NAME?
Librarian	-	-	#NAME?	#NAME?
Custodian	-	-	#NAME?	#NAME?
Security	-	-	#NAME?	#NAME?
Other	1.88	78,660	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	1.88	78,660	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS				
	58.63	2,922,825	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		223,596	#NAME?	#NAME?
Fringe / Employee Benefits		360,962	#NAME?	#NAME?
Retirement / Pension		62,000	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		646,559	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS				
	58.63	3,569,384	#NAME?	#NAME?
CONTRACTED SERVICES				
Accounting / Audit		10,000	#NAME?	#NAME?
Legal		10,000	#NAME?	#NAME?
Management Company Fee		-	#NAME?	#NAME?
Nurse Services		36,804	#NAME?	#NAME?
Food Service / School Lunch		27,833	#NAME?	#NAME?
Payroll Services		8,300	#NAME?	#NAME?
Special Ed Services		-	#NAME?	#NAME?
Titlment Services (i.e. Title I)		-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		97,550	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		190,487	#NAME?	#NAME?

ALBANY LEADERSHIP CHARTER HI					
Budget / Operatin					
2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,349,621	#NAME?	#NAME?	(5,349,621)	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
Total Year			VARIANCE		
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
<b>SCHOOL OPERATIONS</b>					
Board Expenses	500	#NAME?	#NAME?	(500)	#NAME?
Classroom / Teaching Supplies & Materials	23,000	#NAME?	#NAME?	(23,000)	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Textbooks / Workbooks	30,000	#NAME?	#NAME?	(30,000)	#NAME?
Supplies & Materials other	500	#NAME?	#NAME?	(500)	#NAME?
Equipment / Furniture	12,500	#NAME?	#NAME?	(12,500)	#NAME?
Telephone	23,000	#NAME?	#NAME?	(23,000)	#NAME?
Technology	50,500	#NAME?	#NAME?	(50,500)	#NAME?
Student Testing & Assessment	11,000	#NAME?	#NAME?	(11,000)	#NAME?
Field Trips	20,700	#NAME?	#NAME?	(20,700)	#NAME?
Transportation (student)	36,000	#NAME?	#NAME?	(36,000)	#NAME?
Student Services - other	52,650	#NAME?	#NAME?	(52,650)	#NAME?
Office Expense	56,000	#NAME?	#NAME?	(56,000)	#NAME?
Staff Development	13,900	#NAME?	#NAME?	(13,900)	#NAME?
Staff Recruitment	15,000	#NAME?	#NAME?	(15,000)	#NAME?
Student Recruitment / Marketing	17,850	#NAME?	#NAME?	(17,850)	#NAME?
School Meals / Lunch	87,000	#NAME?	#NAME?	(87,000)	#NAME?
Travel (Staff)	6,000	#NAME?	#NAME?	(6,000)	#NAME?
Fundraising	1,000	#NAME?	#NAME?	(1,000)	#NAME?
Other	85,750	#NAME?	#NAME?	(85,750)	#NAME?
TOTAL SCHOOL OPERATIONS	542,850	#NAME?	#NAME?	(542,850)	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	37,500	#NAME?	#NAME?	(37,500)	#NAME?
Janitorial	134,400	#NAME?	#NAME?	(134,400)	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	680,000	#NAME?	#NAME?	(680,000)	#NAME?
Repairs & Maintenance	60,000	#NAME?	#NAME?	(60,000)	#NAME?
Equipment / Furniture	-	#NAME?	#NAME?	-	#NAME?
Security	-	#NAME?	#NAME?	-	#NAME?
Utilities	60,000	#NAME?	#NAME?	(60,000)	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	971,900	#NAME?	#NAME?	(971,900)	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>					
	75,000	#NAME?	#NAME?	(75,000)	#NAME?
<b>RESERVES / CONTINGENCY</b>					
	-	#NAME?	#NAME?	-	#NAME?
<b>TOTAL EXPENSES</b>					
	5,349,621	#NAME?	#NAME?	(5,349,621)	#NAME?
<b>NET INCOME</b>					
	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

ALBANY LEADERSHIP CHARTER HI				
Budget / Operatin				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,349,621	#NAME?	#NAME?	(5,349,621)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b> <b>Number of Districts:</b> ALBANY CITY SD BETHLEHEM CSD COHOES CITY SD GREEN ISLAND UFSD LANSINGBURGH CSD RAVENA-COEYMANS-SELKIRK CSD RENSSELAER CITY SD SCHENECTADY CITY SD SHENENDEHOWA CSD SOUTH COLONIE CSD TROY CITY SD WATERVLIET CITY SD - - - ALL OTHER School Districts: ( Weighted Avg ) <b>TOTAL ENROLLMENT</b>  <b>REVENUE PER PUPIL</b>  <b>EXPENSES PER PUPIL</b>				

## DESCRIPTION OF ASSUMPTIONS

<b>Total Revenue</b>	
<b>Total Expenses</b>	
<b>Net Income</b>	
<b>Actual Student Enrollment</b>	
<b>REVENUE</b>	
<b>REVENUES FROM STATE SOURCES</b>	
<b>Per Pupil Revenue</b>	2015-16 Per Pupil Rate
ALBANY CITY SD	#NAME?
BETHLEHEM CSD	#NAME?
COHOES CITY SD	#NAME?
GREEN ISLAND UFSD	#NAME?
LANSINGBURGH CSD	#NAME?
RAVENA-COEYMANS-SELKIRK CSD	#NAME?
RENSSELAER CITY SD	#NAME?
SCHENECTADY CITY SD	#NAME?
SHENENDEHOWA CSD	#NAME?
SOUTH COLONIE CSD	#NAME?
TROY CITY SD	#NAME?
WATERVLIET CITY SD	#NAME?
-	#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	
<b>TOTAL REVENUE FROM STATE SOURCES</b>	
<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	
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	
<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	
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	
<b>TOTAL REVENUE</b>	

Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions
Executive Management		1.00
Instructional Management		3.00
Deans, Directors & Coordinators		3.50
CFO / Director of Finance		1.00
Operation / Business Manager		1.75
Administrative Staff		5.00
TOTAL ADMINISTRATIVE STAFF		15.25
INSTRUCTIONAL PERSONNEL COSTS		
Teachers - Regular		23.00
Teachers - SPED		4.00
Substitute Teachers		1.00
Teaching Assistants		2.00
Specialty Teachers		8.25
Aides		-
Therapists & Counselors		3.00
Other		0.25
TOTAL INSTRUCTIONAL		41.50
NON-INSTRUCTIONAL PERSONNEL COSTS		
Nurse		-
Librarian		-
Custodian		-
Security		-
Other		1.88
TOTAL NON-INSTRUCTIONAL		1.88
SUBTOTAL PERSONNEL SERVICE COSTS		58.63
PAYROLL TAXES AND BENEFITS		
Payroll Taxes		
Fringe / Employee Benefits		
Retirement / Pension		
TOTAL PAYROLL TAXES AND BENEFITS		
TOTAL PERSONNEL SERVICE COSTS		58.63
CONTRACTED SERVICES		
Accounting / Audit		
Legal		
Management Company Fee		
Nurse Services		
Food Service / School Lunch		
Payroll Services		
Special Ed Services		
Titlement Services (i.e. Title I)		
Other Purchased / Professional / Consulting		
TOTAL CONTRACTED SERVICES		

Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

**SCHOOL OPERATIONS**  
Board Expenses  
Classroom / Teaching Supplies & Materials  
Special Ed Supplies & Materials  
Textbooks / Workbooks  
Supplies & Materials other  
Equipment / Furniture  
Telephone  
Technology  
Student Testing & Assessment  
Field Trips  
Transportation (student)  
Student Services - other  
Office Expense  
Staff Development  
Staff Recruitment  
Student Recruitment / Marketing  
School Meals / Lunch  
Travel (Staff)  
Fundraising  
Other  
TOTAL SCHOOL OPERATIONS

**FACILITY OPERATION & MAINTENANCE**  
Insurance  
Janitorial  
Building and Land Rent / Lease / Facility Finance Interest  
Repairs & Maintenance  
Equipment / Furniture  
Security  
Utilities  
TOTAL FACILITY OPERATION & MAINTENANCE

**DEPRECIATION & AMORTIZATION**  
**RESERVES / CONTINGENCY**

**TOTAL EXPENSES**

**NET INCOME**



GH SCHOOL FOR GIRLS g Plan	
<div>Total Revenue</div> <div>Total Expenses</div> <div>Net Income</div> <div>Actual Student Enrollment</div>	DESCRIPTION OF ASSUMPTIONS
<div>ENROLLMENT - *School Districts Are Linked To Above Entries*</div> <div>Number of Districts:</div> <div>ALBANY CITY SD</div> <div>BETHLEHEM CSD</div> <div>COHOES CITY SD</div> <div>GREEN ISLAND UFSD</div> <div>LANSINGBURGH CSD</div> <div>RAVENA-COEYMANS-SELKIRK CSD</div> <div>RENSSELAER CITY SD</div> <div>SCHENECTADY CITY SD</div> <div>SHENENDEHOWA CSD</div> <div>SOUTH COLONIE CSD</div> <div>TROY CITY SD</div> <div>WATERVLIET CITY SD</div> <div>-</div> <div>-</div> <div>-</div> <div>ALL OTHER School Districts: ( Weighted Avg )</div> <div>TOTAL ENROLLMENT</div> <div>REVENUE PER PUPIL</div> <div>EXPENSES PER PUPIL</div>	

**ALBANY LEADERSHIP CHARTER HIGH SCHOOL FOR GIRLS**  
**BALANCE SHEET**  
**2015-16**

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



## Budget / Operating Plan

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

3rd (

Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
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## TOTAL CONTRACTED SERVICES

[illegible]



## 2015-16

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
Enrollment	1,234	1,200	34	1,345	1,300	45	1,456
Revenue	567,890	550,000	17,890	678,901	650,000	28,901	789,012
Expenditure	456,789	470,000	(13,211)	567,890	580,000	(12,110)	678,901
Total	1,345,679	1,330,000	15,679	1,456,789	1,430,000	26,789	1,567,890

ALBANY CITY SD	-	#NAME?	-	-	#NAME?	-	-
BETHLEHEM CSD	-	#NAME?	-	-	#NAME?	-	-
COHOES CITY SD	-	#NAME?	-	-	#NAME?	-	-
GREEN ISLAND UFSD	-	#NAME?	-	-	#NAME?	-	-
LANSINGBURGH CSD	-	#NAME?	-	-	#NAME?	-	-
RAVENA-COEYMANS-SELKIRK CSD	-	#NAME?	-	-	#NAME?	-	-
RENSSELAER CITY SD	-	#NAME?	-	-	#NAME?	-	-
SCHENECTADY CITY SD	-	#NAME?	-	-	#NAME?	-	-
SHENENDEHOWA CSD	-	#NAME?	-	-	#NAME?	-	-
SOUTH COLONIE CSD	-	#NAME?	-	-	#NAME?	-	-
TROY CITY SD	-	#NAME?	-	-	#NAME?	-	-
WATERVLIET CITY SD	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
ALL OTHER School Districts: ( Count = 0 )	-	#NAME?	-	-	#NAME?	-	-
<b>TOTAL ENROLLMENT</b>	-	#NAME?	-	-	#NAME?	-	-

REVENUE PER PUPIL	.	#NAME?	#NAME?	.	#NAME?	#NAME?	.
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EXPENSES PER PUPIL	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
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A					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance
REVENUE					
REVENUES FROM STATE SOURCES					
Per Pupil Revenue	CY Per Pupil Rate				
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
BETHLEHEM CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
GREEN ISLAND UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RAVENA-COEYMANS-SELKIRK CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SHENENDEHOWA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#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?
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?	-	#NAME?	#NAME?
Grants					
Stimulus	#NAME?	#NAME?	-	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs	#NAME?	#NAME?	-	#NAME?	#NAME?
Title I	#NAME?	#NAME?	-	#NAME?	#NAME?
Title Funding - Other	#NAME?	#NAME?	-	#NAME?	#NAME?
School Food Service (Free Lunch)	#NAME?	#NAME?	-	#NAME?	#NAME?
Grants					
Charter School Program (CSP) Planning & Implementation	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES	#NAME?	#NAME?	-	#NAME?	#NAME?
LOCAL and OTHER REVENUE					
Contributions and Donations	#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising	#NAME?	#NAME?	-	#NAME?	#NAME?
Erate Reimbursement	#NAME?	#NAME?	-	#NAME?	#NAME?
Earnings on Investments	#NAME?	#NAME?	-	#NAME?	#NAME?
Interest Income	#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service (Income from meals)	#NAME?	#NAME?	-	#NAME?	#NAME?
Text Book	#NAME?	#NAME?	-	#NAME?	#NAME?
OTHER	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

A						
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Current Budget	Variance	Actual	Current Budget	Variance
<b>EXPENSES</b>						
		Quarter 0				
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		No. of Positions				
Executive Management	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Instructional Management	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Operation / Business Manager	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Administrative Staff	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>						
Teachers - Regular	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Teachers - SPED	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Substitute Teachers	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Specialty Teachers	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Aides	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>						
Nurse	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		#NAME?	#NAME?	-	#NAME?	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>						
Payroll Taxes		#NAME?	#NAME?	-	#NAME?	#NAME?
Fringe / Employee Benefits		#NAME?	#NAME?	-	#NAME?	#NAME?
Retirement / Pension		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		#NAME?	#NAME?	-	#NAME?	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>		#NAME?	#NAME?	-	#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?	-	#NAME?	#NAME?
Payroll Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Titlement Services (i.e. Title I)		#NAME?	#NAME?	-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		#NAME?	#NAME?	-	#NAME?	#NAME?



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

A					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Current Budget	Variance	Actual	Current Budget Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
ALBANY CITY SD	#NAME?	-	-	#NAME?	-
BETHLEHEM CSD	#NAME?	-	-	#NAME?	-
COHOES CITY SD	#NAME?	-	-	#NAME?	-
GREEN ISLAND UFSD	#NAME?	-	-	#NAME?	-
LANSINGBURGH CSD	#NAME?	-	-	#NAME?	-
RAVENA-COEYMANS-SELKIRK CSD	#NAME?	-	-	#NAME?	-
RENSSELAER CITY SD	#NAME?	-	-	#NAME?	-
SCHENECTADY CITY SD	#NAME?	-	-	#NAME?	-
SHENENDEHOWA CSD	#NAME?	-	-	#NAME?	-
SOUTH COLONIE CSD	#NAME?	-	-	#NAME?	-
TROY CITY SD	#NAME?	-	-	#NAME?	-
WATERVLIET CITY SD	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
ALL OTHER School Districts: ( Count = 0 )	#NAME?	-	-	#NAME?	-
TOTAL ENROLLMENT	#NAME?	-	-	#NAME?	-
REVENUE PER PUPIL	#NAME?	#NAME?	-	#NAME?	#NAME?
EXPENSES PER PUPIL	#NAME?	#NAME?	-	#NAME?	#NAME?

		ALBANY LEADERSHIP CHARTER HIGH SCHOOL					
		Budget / Operating Plan					
		2015-16					
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		-	-	-	-	-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS					
		Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)
REVENUE							
REVENUES FROM STATE SOURCES							
Per Pupil Revenue	CY Per Pupil Rate						
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
BETHLEHEM CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
GREEN ISLAND UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RAVENA-COEYMANS-SELKIRK CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SHENENDEHOWA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
ALL OTHER School Districts: ( Count = 0 )	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Grants							
Stimulus		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Title I		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Title Funding - Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
School Food Service (Free Lunch)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Grants							
Charter School Program (CSP) Planning & Implementation		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LOCAL and OTHER REVENUE							
Contributions and Donations		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Fundraising		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Erate Reimbursement		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Earnings on Investments		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Interest Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Food Service (Income from meals)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Text Book		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
OTHER		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		ALBANY LEADERSHIP CHARTER HIGH SCHOOL					
		Budget / Operating Plan					
		2015-16					
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		-	-	-		-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS					
		Actual vs.		Actual vs.		Actual vs.	
		Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget
		Actual					
EXPENSES		Quarter 0					
ADMINISTRATIVE STAFF PERSONNEL COSTS		No. of Positions					
Executive Management	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Instructional Management	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Operation / Business Manager	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Administrative Staff	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Teachers - SPED	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Substitute Teachers	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Teaching Assistants	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Specialty Teachers	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Aides	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Therapists & Counselors	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Librarian	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Custodian	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Security	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Fringe / Employee Benefits		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Retirement / Pension		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CONTRACTED SERVICES							
Accounting / Audit		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Legal		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Management Company Fee		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Nurse Services		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Food Service / School Lunch		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Payroll Services		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Ed Services		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Titlement Services (i.e. Title I)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other Purchased / Professional / Consulting		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?



ALBANY LEADERSHIP CHARTER HIGH SCHOOL  
Budget / Operating Plan  
2015-16

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

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	TOTALS AND VARIANCE ANALYSIS						
	Actual vs.			Actual vs.			
	Current Budget (Current Quarter)		Current Budget	Current Budget - TY		Current Budget TY	Original Budget (Current Quarter)
	Actual						Actual vs. Original Budget

ENROLLMENT - *School Districts Are Linked To Above Entries*	* Enrollment Data Based on Last Actual Quarter Completed						
ALBANY CITY SD	-	-	-			-	-
BETHLEHEM CSD	-	-	-			-	-
COHOES CITY SD	-	-	-			-	-
GREEN ISLAND UFSD	-	-	-			-	-
LANSINGBURGH CSD	-	-	-			-	-
RAVENA-COEYMANS-SELKIRK CSD	-	-	-			-	-
RENSSELAER CITY SD	-	-	-			-	-
SCHENECTADY CITY SD	-	-	-			-	-
SHENENDEHOWA CSD	-	-	-			-	-
SOUTH COLONIE CSD	-	-	-			-	-
TROY CITY SD	-	-	-			-	-
WATERVLIET CITY SD	-	-	-			-	-
-	-	-	-			-	-
-	-	-	-			-	-
-	-	-	-			-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-			-	-
TOTAL ENROLLMENT	-	-	-			-	-
REVENUE PER PUPIL	-	-	-			-	-
EXPENSES PER PUPIL	-	-	-			-	-

AOL FOR GIRLS				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,349,621	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$		
		Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters) Actual CY vs. Actual PY
<b>REVENUE</b>				
<b>REVENUES FROM STATE SOURCES</b>				
Per Pupil Revenue	CY Per Pupil Rate			
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
BETHLEHEM CSD	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
GREEN ISLAND UFSD	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?
RAVENA-COEYMANS-SELKIRK CSD	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
SHENENDEHOWA CSD	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIT CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
ALL OTHER School Districts: ( Count = 0 )	#N/A	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		140,000	#NAME?	#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		#NAME?	#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>				
IDEA Special Needs		10,650	#NAME?	#NAME?
Title I		150,000	#NAME?	#NAME?
Title Funding - Other		8,000	#NAME?	#NAME?
School Food Service (Free Lunch)		160,000	#NAME?	#NAME?
Grants				
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?
Other		12,000	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		340,650	#NAME?	#NAME?
<b>LOCAL and OTHER REVENUE</b>				
Contributions and Donations		6,000	#NAME?	#NAME?
Fundraising		-	#NAME?	#NAME?
Erate Reimbursement		10,000	#NAME?	#NAME?
Earnings on Investments		-	#NAME?	#NAME?
Interest Income		-	#NAME?	#NAME?
Food Service (Income from meals)		-	#NAME?	#NAME?
Text Book		28,300	#NAME?	#NAME?
OTHER		10,000	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		54,300	#NAME?	#NAME?
<b>TOTAL REVENUE</b>		#NAME?	#NAME?	#NAME?

AOL FOR GIRLS				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,349,621	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$		
		Actual vs. Original Budget - TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
<b>EXPENSES</b>				
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Quarter 0 No. of Positions		
Executive Management	#NAME?	132,600	#NAME?	#NAME?
Instructional Management	#NAME?	244,383	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	210,072	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	91,800	#NAME?	#NAME?
Operation / Business Manager	#NAME?	72,539	#NAME?	#NAME?
Administrative Staff	#NAME?	144,187	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	895,581	#NAME?	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>				
Teachers - Regular	#NAME?	1,103,750	#NAME?	#NAME?
Teachers - SPED	#NAME?	179,642	#NAME?	#NAME?
Substitute Teachers	#NAME?	28,000	#NAME?	#NAME?
Teaching Assistants	#NAME?	46,000	#NAME?	#NAME?
Specialty Teachers	#NAME?	409,528	#NAME?	#NAME?
Aides	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	151,665	#NAME?	#NAME?
Other	#NAME?	30,000	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	1,948,585	#NAME?	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>				
Nurse	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	78,660	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	78,660	#NAME?	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		#NAME?	2,922,825	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>				
Payroll Taxes		223,596	#NAME?	#NAME?
Fringe / Employee Benefits		360,962	#NAME?	#NAME?
Retirement / Pension		62,000	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		646,559	#NAME?	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>		#NAME?	3,569,384	#NAME?
<b>CONTRACTED SERVICES</b>				
Accounting / Audit		10,000	#NAME?	#NAME?
Legal		10,000	#NAME?	#NAME?
Management Company Fee		-	#NAME?	#NAME?
Nurse Services		36,804	#NAME?	#NAME?
Food Service / School Lunch		27,833	#NAME?	#NAME?
Payroll Services		8,300	#NAME?	#NAME?
Special Ed Services		-	#NAME?	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		97,550	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		190,487	#NAME?	#NAME?



AOL FOR GIRLS				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,349,621	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$		
		Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters Actual CY vs. Actual PY
<b>SCHOOL OPERATIONS</b>				
Board Expenses	500	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	23,000	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	30,000	#NAME?	#NAME?	#NAME?
Supplies & Materials other	500	#NAME?	#NAME?	#NAME?
Equipment / Furniture	12,500	#NAME?	#NAME?	#NAME?
Telephone	23,000	#NAME?	#NAME?	#NAME?
Technology	50,500	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	11,000	#NAME?	#NAME?	#NAME?
Field Trips	20,700	#NAME?	#NAME?	#NAME?
Transportation (student)	36,000	#NAME?	#NAME?	#NAME?
Student Services - other	52,650	#NAME?	#NAME?	#NAME?
Office Expense	56,000	#NAME?	#NAME?	#NAME?
Staff Development	13,900	#NAME?	#NAME?	#NAME?
Staff Recruitment	15,000	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	17,850	#NAME?	#NAME?	#NAME?
School Meals / Lunch	87,000	#NAME?	#NAME?	#NAME?
Travel (Staff)	6,000	#NAME?	#NAME?	#NAME?
Fundraising	1,000	#NAME?	#NAME?	#NAME?
Other	85,750	#NAME?	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	542,850	#NAME?	#NAME?	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>				
Insurance	37,500	#NAME?	#NAME?	#NAME?
Janitorial	134,400	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	680,000	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	60,000	#NAME?	#NAME?	#NAME?
Equipment / Furniture	-	#NAME?	#NAME?	#NAME?
Security	-	#NAME?	#NAME?	#NAME?
Utilities	60,000	#NAME?	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	971,900	#NAME?	#NAME?	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>				
	75,000	#NAME?	#NAME?	#NAME?
<b>RESERVES / CONTINGENCY</b>				
	-	#NAME?	#NAME?	#NAME?
<b>TOTAL EXPENSES</b>	<b>5,349,621</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>

AOL FOR GIRLS				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,349,621	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	
		Original Budget - TY	Actual vs. Original Budget TY	Actual CY vs. Actual PY
ENROLLMENT - *School Districts Are Linked To Above Entries*				
ALBANY CITY SD			-	-
BETHLEHEM CSD			-	-
COHOES CITY SD			-	-
GREEN ISLAND UFSD			-	-
LANSINGBURGH CSD			-	-
RAVENA-COEYMANS-SELKIRK CSD			-	-
RENSSELAER CITY SD			-	-
SCHENECTADY CITY SD			-	-
SHENENDEHOWA CSD			-	-
SOUTH COLONIE CSD			-	-
TROY CITY SD			-	-
WATERVLIET CITY SD			-	-
-			-	-
-			-	-
-			-	-
ALL OTHER School Districts: ( Count = 0 )			-	-
TOTAL ENROLLMENT			-	-
REVENUE PER PUPIL			-	-
EXPENSES PER PUPIL			-	-



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

## **Annual Report Requirement**

*for SUNY Authorized Charter Schools*

**ALBANY LEADERSHIP CHARTER HIGH SCHOOL FOR GIRLS**

**2015-16**

Administrative  
expenditures per pupil:

\$0.00

Per NYS Statute

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

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

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

Created Monday, September 21, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/99>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Ma	Alexander

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

### 5. \*E-mail Address:

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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

(check all that apply)

- 
- Other, please specify...: Accountability Committee Chair
- 

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

No

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

No

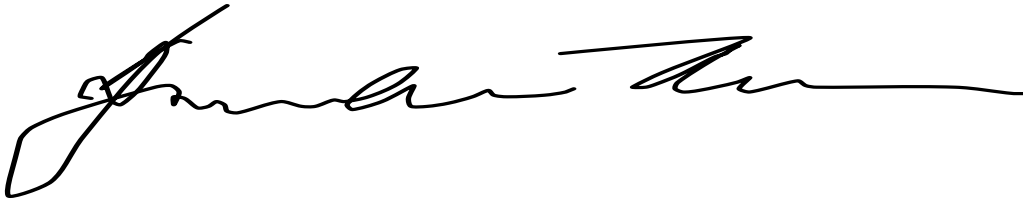
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink, appearing to be "John A. [unclear]", written in a cursive style.

**Thank you.**

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

Created Tuesday, September 22, 2015

Updated Friday, September 25, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/28>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Anzala	Alozie

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

### 5. \*E-mail Address:

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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

(check all that apply)

- 
- Other, please specify...: Member
- 

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

No



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

No

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

No

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

No

Signature of Trustee

A handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke, followed by a small, stylized flourish.

**Thank you.**

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

Created Wednesday, August 19, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/54>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Rebekah	Brisbane

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

### 5. \*E-mail Address:

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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

(check all that apply)

- 
- Parent Representative
- 

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

*No*

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

No

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

No

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

No

Signature of Trustee

A handwritten signature in black ink, reading "D. Zebulon Zimbardo". The signature is written in a cursive style with a large, stylized "Z" at the beginning.

**Thank you.**

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

Created Wednesday, August 19, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/18>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Peter D.	Hughes

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

### 5. \*E-mail Address:

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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

(check all that apply)

---

- Treasurer
- Other, please specify....: Past Trustee, NOT ACTIVE

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

No

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

No

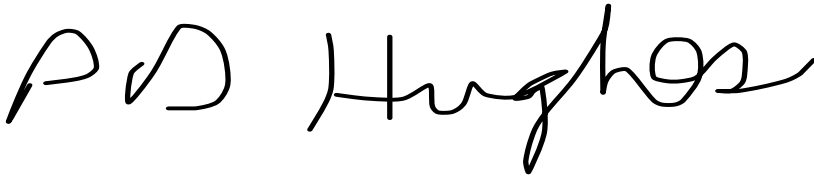
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

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

**Thank you.**

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

Created Monday, September 21, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/31>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Patrick	Jacobson-Schulte

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

### 5. \*E-mail Address:

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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



(check all that apply)

- 
- Treasurer
- 

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

*No*

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

No

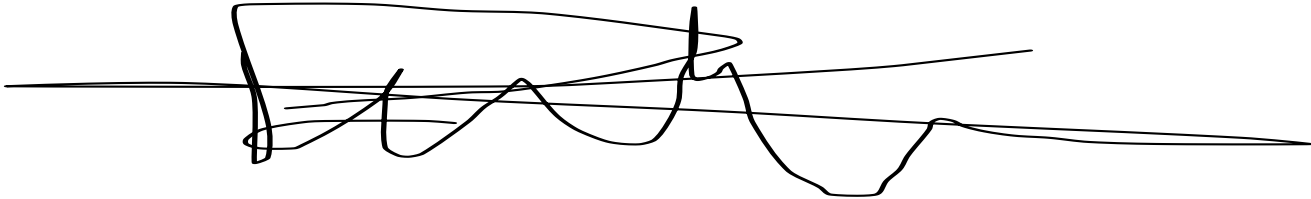
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

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

**Thank you.**

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

Created Wednesday, August 19, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/c0>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Bryan	Lester

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

### 5. \*E-mail Address:

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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

(check all that apply)

*(No response)*

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

*No*

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

No

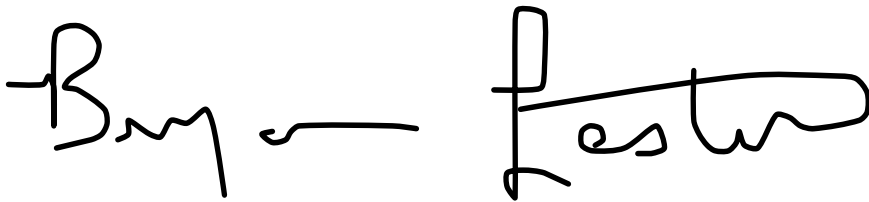
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink. The first part of the signature is 'Ben' written in a cursive style, followed by a horizontal line, and then the last name 'Lester' also in cursive.

**Thank you.**

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

Created Thursday, August 20, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/26>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Daniel	MacGregor

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

--

### 5. \*E-mail Address:

--

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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

(check all that apply)

*(No response)*

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

*No*

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

(No response)

10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.

[cmoeY.0] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Position Held	(No response)
[cmoeY.1] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Responsibilities	(No response)
[cmoeY.2] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Salary	(No response)
[cmoeY.3] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Start Date	(No response)

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

(No response)

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

Date(s) of Transactions	Nature of Financial Interest/Transaction	Steps Taken to Avoid Conflict of Interest (e.g., did not vote, did not participate in discussion)	Name of Person Holding Interest and Relationship to You
1			
2			
3			
4			
5			

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

(No response)

12a. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real



estate trust, non-profit organization, or other organization or group of people doing business with the school and in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school that is doing business with the school through a management or services agreement, please identify only the name of the organization, your position in the organization as well as the relationship between such organization and the school. If there was no financial interest, write **None**.

Organization Conducting Business with the School	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Member with Interest	Steps Taken to Avoid Conflict of Interest
1				
2				
3				
4				
5				

Signature of Trustee

Daniel

Mr Gregor

Thank you.

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

Created Wednesday, August 19, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/f0>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Margaret	Moree

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

### 5. \*E-mail Address:

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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

(check all that apply)

- 
- Secretary
- 
- Other, please specify...: Finance Committee chair

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

No

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

No

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

No

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

No

Signature of Trustee

**Thank you.**

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

Created Friday, August 21, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/36>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Elizabeth	Robertson

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

### 5. \*E-mail Address:

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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

(check all that apply)

- 
- Vice Chair/Vice President
- 

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

*No*

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

No

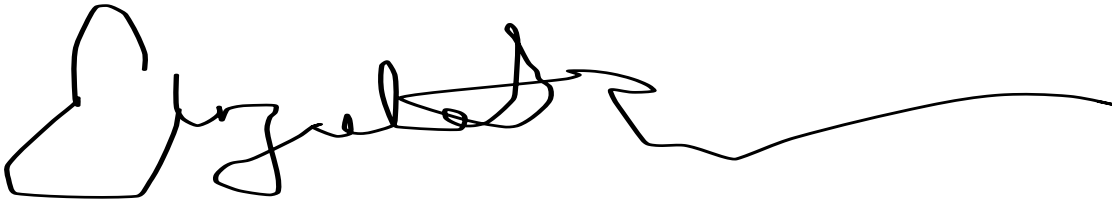
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink, appearing to be 'J. J. [unclear]', written in a cursive style.

**Thank you.**

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

Created Wednesday, August 19, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/c6>

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	James	Vallee

### 2. \*Your Home Address:

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

### 3. \*Your Business Address

3. *Your Business Address   Street Address	
3. *Your Business Address   City/State	
3. *Your Business Address   Zip	

### 4. \*Daytime Phone Number:

--

### 5. \*E-mail Address:

--

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

*No, I am not.*

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

*ALBANY LEADERSHIP CHS FOR GIRLS (SUNY TRUSTEES) 010100860960*

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



(check all that apply)

- 
- Chair/President
- 
- Vice Chair/Vice President

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

No

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

No

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

No

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

No

Signature of Trustee

James H. Valle

**Thank you.**



# Appendix F: BOT Membership Table

Last updated: 07/30/2015

Page 1

**010100860960 ALBANY LEADERSHIP CHS-GIRLS**

## 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	James Vallee	[REDACTED]	Chair/Board President	Yes	College Financial Aid	2009- 1 year; 2010- 3 year; 2013- 3 year; expires 6/2016
2	Elizabeth Robertson	[REDACTED]	Vice Chair/Vice President	Yes	College Readiness/ Admissions	2010- 2 year; 2012- 3 year; 2015- 3 year; expires 6/2018
3	Margaret Moree	[REDACTED]	Secretary	Yes	Public Policy/ Educational Finance	2009- 2 year; 2011- 3 year; 2014- 3 year; expires 6/2017
4	Patrick Jacobson-Schulte	[REDACTED]	Trustee/Member	Yes	Finance	April 15- elected; expires 6/2018
5	Dr. Dan McGregor	[REDACTED]	Trustee/Member	Yes	School Operations (Retired Superintendent)	2014- 3 year; expires 6/2017
6	Bryan Lester	[REDACTED]	Trustee/Member	Yes	Technology	2013- 2 year; expires 6/2018
7	Anzala Alozie	[REDACTED]	Trustee/Member	Yes	Nonprofit/ Sustainability	April 2015- elected; expires 6/2016
8	Rebekah Brisbane	[REDACTED]	Trustee/Member	Yes	Family/Parent/ Community/ Student	2013- year; expires 6/2016
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**

1

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

1

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

15

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

11

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

11

**Thank you.**

Albany Leadership Academy Charter High School for Girls (ALH) continues to employ the following strategies to effectively enroll and retain English Language Learners, Students with Disabilities and students who qualify for Free and Reduced Priced Lunch.

- Outreach to specific community organizations that have ELL/ESL families
- A Google language translator dropdown has been added to the school website
- Outreach by multi-lingual staff
- Outreach to specialized feeder schools and programs (middle schools)
- Advertising and school materials are translated as needed
- Translators have been made available during school events
- ALH website that mentions ESL/ELL programming



# Appendix I: Teacher and Administrator Attrition

Last updated: 07/30/2015

Report changes in teacher and administrator staffing.

## Page 1

Charter School Name: 010100860960 ALBANY LEADERSHIP CHS-GIRLS

### 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
	36	19	20

#### 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
	19	4	4

Thank you