



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

Last updated: 07/10/2015

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)

HENRY JOHNSON CS (SUNY TRUSTEES) 010100860892

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
	30 Watervliet Avenue Albany, NY 12206	518-432-4300	518-432-4311	[REDACTED]

4a. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Deb Dhuy
Title	Business Manager
Emergency Phone Number (###-###-####)	[REDACTED]

5. SCHOOL WEB ADDRESS (URL)

<http://www.hjcslearn.org>

6. DATE OF INITIAL CHARTER

2005-10-01 00:00:00

7. DATE FIRST OPENED FOR INSTRUCTION

2007-09-01 00:00:00

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

389

9. GRADES SERVED IN SCHOOL YEAR 2014-15

Check all that apply

Grades Served	K, 1, 2, 3, 4, 5
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10. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?

	Yes/No	Name of CMO/EMO
	No	

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11. FACILITIES

Will the School maintain or operate multiple sites?

No, just one site.

12. SCHOOL SITES

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	30 Watervliet Avenue Albany, NY 12206	518-432-4300	ALBANY CITY SD	K-4	Yes	Own
Site 2						
Site 3						

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Tiffani Curtis			

Operational Leader	Deb Dhuy			
Compliance Contact				
Complaint Contact				

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

No

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

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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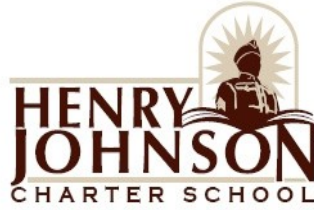
Charter School Name: 010100860892 HENRY JOHNSON CS

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=800000059286>



**HENRY JOHNSON
CHARTER SCHOOL**

**2014-15 ACCOUNTABILITY
PLAN
PROGRESS REPORT**

Submitted to the SUNY Charter Schools Institute on:

September 15, 2015

By Tiffani Curtis Ed.D., Principal

30 Watervliet Avenue
Albany, NY 12206

Ph: 518-432-4300 Fax: 518-432-4311

Tiffani Curtis, School Leader, prepared this 2014-15 Accountability Progress Report on behalf of the school's board of trustees:

Trustee's Name	Board Position
Saleem Cheek	Chair, Business
Michael Strianese	Treasurer, Public Relations
Brian Backstrom	Secretary, Advocacy
Sharon Victoria DeSilva	Trustee
Latoya Taitt	Parent Rep
Juanita Nabors	Trustee, Legislative
Raimundo Archibold	Trustee
Bramble Buran	Trustee
Rex Wang	Trustee

Tiffani Curtis has served as the school leader since 2014.

INTRODUCTION

The mission of Henry Johnson Charter School (“Henry Johnson”) is to ensure that all scholars reach the highest levels of scholastic achievement in an environment that instills character, virtue, and “habits of mind” that ensure success within and outside of the classroom: diligence, courage, respect, self-reliance, duty and responsibility.

Vision statement: Henry Johnson Charter School is a learning community where every scholar achieves academic excellence while developing exceptional character.

Henry Johnson will increase what scholars know and can do by changing *how* they learn, not just *what* they learn.

The highlights of the program include:

- A culture of high academic standards
- A committed and caring staff
- Small school setting
- Authentic opportunities for strong parent and guardian involvement
- A safe, nurturing and respectful learning environment
- Three hours daily devoted to reading and writing
- Ninety minutes every day spent on math
- Classes in social studies, science, computers, art, music and physical education
- Comprehensive and ongoing common core standards-based assessments
- “Proactivity” character education programs
- Monthly all school spirit assemblies
- Two teachers in every classroom
- A longer school day (7:45-3:45) and school year
- School uniforms
- A belief that all scholars can and will succeed

Academic Program & Policy

Henry Johnson is a school of uncompromising academic and social expectations with an unrelenting focus on academic achievement and character development. We embrace an educational philosophy of love and hard work coupled with a college-bound curriculum grounded in basic skills, outstanding literature, and moral virtues. HJCS provides a nurturing environment of high expectations and accountability that equips all scholars with the choice to determine their success in life.

I. CURRICULUM

Our research-based math and reading programs are aligned with the National Common Core Standards. Classes in Social Studies, Science, Art, Music, Computers, Library, and Physical Education complete the array of subject areas that scholars will explore and develop proficiency in. The curriculum is designed to meet the individual needs of our scholars while providing a focus on attainment and mastery of the State and Common Core Standards. We call children “scholars” to reflect our focus on learning as well as our belief that all scholars can succeed in an environment of high expectations.

The following are the curriculum materials we use at Henry Johnson:

- ELA (K-2): Core Knowledge Language Arts (CKLA)
- ELA (3-4): Engage NY
- Math: Engage NY
- Science: Interactive Science
- Social Studies: HJCS Social Studies Framework

II. CHARACTER DEVELOPMENT

Henry Johnson Charter School fully embraces the importance of helping scholars develop sound character and positive values. As reflected in our tag line, “Building Character” precedes “Achieving Excellence”—not because character is more important but because it is the primary component necessary to the achievement of excellence, whether in one’s academic or personal life. Attention to character is, therefore, central to the Henry Johnson program and a part of every day in our school.

During daily morning meeting times, teachers use “Proactivity” to support character discussions using a three-tier approach that includes proverbs, poetry, and positive stories. As a school community we place emphasis on the necessity and importance of making good choices.

Each month a different Core Value is explored. Each class discusses the value throughout the month, reads stories and memorizes proverbs and poetry pertaining to the value, and provides incentives and awards for scholars who work hard to demonstrate that core value in school.

School Enrollment

Since 2010, Henry Johnson Charter School has maintained a stable enrollment. Henry Johnson has met the school’s enrollment goals and has consistently retained over 95% of the school’s students each year. In addition, parents have highly rated the program based on a parent survey administered in the spring.

School Enrollment by Grade Level and School Year

School Year	K	1	2	3	4	Total
2011-12	73	74	69	77	74	367
2012-13	78	78	74	77	78	385
2013-14	77	77	77	78	77	386
2014-15	81	79	68	80	81	389

ENGLISH LANGUAGE ARTS

Goal 1: English Language Arts

Henry Johnson Charter School scholars will be proficient readers and writers of the English Language.

Background

In the 2013-2014 school year Henry Johnson purchased materials from Ready NY to help support staff with the demands and shifts in the Common Core State Standards. Recognizing gaps in the CCSS's taught with Ready NY, in the 2014-2015 school year Henry Johnson began implementing Core Knowledge Language Arts (CKLA) as its main resource for ELA instruction in K-2 and the Expeditionary Learning Modules (from EngageNY) as its main resource for ELA instruction in 3-4. CKLA has two components in K-2; Skills and Listening and Learning. In the 2014-2015 school year Skills was implemented in K-2 at the beginning of the school year and Listening and Learning was implemented beginning in January. The Expeditionary Learning Modules in 3-4 were implemented in January as well.

For the 2015-2016 school year K-2 will continue to utilize CKLA. Both Skills and Listening and Learning will be implemented at the beginning of the school year. Grades 3-4 will continue to utilize the Expeditionary Learning Modules (from EngageNY) and they too will be implemented at the beginning of the school year. These materials are aligned to CCSS's and will provide teachers with a common set of resources to help maintain consistency among classrooms at each level.

In the 2014-2015 school year Henry Johnson began implementing Daily 5. Henry Johnson will continue to utilize Daily 5 in the 2015-2016 school year. Daily 5 is a structure to train scholars how to work independently on literacy activities while teachers meet with small groups for guided reading or confer with individual scholars. This structure encourages reading independence and gives scholars the skills they need to create a lifetime love of reading and writing. The Daily 5 includes:

- Read to Self
- Work on Writing
- Read to Someone
- Listen to Reading
- Word Work

Overall, the ELA block lasts for three hours. In K-2 the three hours are split between Skills, Listening and Learning, Daily 5, and Writing. In 3-4 the three hours are split between the ELA Modules, Daily 5, and Writing.

In the 2014-2015 school year Henry Johnson began implementing Kagan Cooperative Learning Structures. Henry Johnson will continue to utilize Kagan in the 2015-2016 school year. The purpose of continuing to utilize Kagan structures is to support and encourage scholar engagement across all subject areas. Kagan structures promote the interaction of all scholars at once, naturally promoting scholar collaboration and individual scholar accountability for learning. Kagan, which supports whole group, small group, and independent practice strategies, is an

excellent complement to Henry Johnson's co-teaching model, in that with two teachers in a classroom, there will be a variety of opportunities for strategic student grouping and individualized instruction, especially in terms of reading and writing. In addition to Kagan, Henry Johnson will implement "Daily 5" (Reading Independently, Writing, Reading to Others, Listening, and Word Work) during the ELA block.

In the 2014-2015 school year Henry Johnson introduced the Gradual Release of Responsibility (GRR) as its instructional framework. All instruction throughout the building was taught using the "I Do, We Do, You Do Together, You Do Alone" framework. Henry Johnson will continue to utilize GRR as its instructional framework in all areas of instruction for the 2015-2016 school year. To begin, the teacher models a specific reading skill or strategy with a short, focused mini-lesson. Scholars try the skill/strategy with teacher support, and then practice the skill/strategy with a small group or partner. After practicing the skill/strategy with a partner or small group scholars apply the skill/strategy to their own reading independently. In K-1 instead of reading independently for 45 minutes scholars read for a shorter amount of time then break up into Daily 5 stations while teachers pull groups for guided reading. In grades 2-4 while scholars are reading independently teachers facilitate guided reading groups to provide additional reading support at each scholar's instructional reading level. Reading Workshop is wrapped up with a "share" where the scholars demonstrate their understanding of the new skill/strategy.

There are a variety of assessments used at Henry Johnson to measure progress in reading and writing. The Fountas and Pinnell Benchmark Assessment has been utilized since the 2012-2013 school year and will continue to be used during the 2015-2016 school year. The F&P Benchmark is used in all grade levels to determine the independent and instructional levels of all Henry Johnson scholars. The F&P Benchmark is administered three times a year and helps determine groupings for guided reading as well as identify scholars who might need additional support and intervention. AIMSweb is also administered as a universal screening and is used as a predictor of future scholar success in reading and will continue to be used in the 2015-2016 school year.

In the 2014-2015 school year a variety of other ELA assessments were introduced to help measure progress. Running Records were introduced in K-4 as a way to measure progress in reading in between F&P Benchmarks. Running Records are administered approximately every four weeks. A Decodable and Tricky Words Assessment was introduced in K-1 to measure how many decodable and tricky words scholars were mastering with automaticity in CKLA Skills. Running Records and the Decodable and Tricky Word Assessments will continue to be utilized in the 2015-2016 school year. Additionally, for the 2015-2016 school year there will also be a Words Correct per Minute (WCPM) assessment given at the end of every trimester in grades 1-4 to measure scholar growth with fluency.

Additionally, this year in order to assist in meeting our school-wide goals, HJCS is shifting the primary role of assessment from evaluating and ranking scholars to motivating them to learn. In order to do so, we have implemented a Scholar-Engaged Assessment Framework. As part of this framework, scholars are utilizing HJCS Data Portfolios in order to organize and analyze reading and writing data as evidence of growth toward meeting school-wide reading and writing goals.

Goal 1: Absolute Measure

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

Method

The school administered the New York State Testing Program English language arts assessment to students in third through fourth grade in April 2015. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

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

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

Grade	Total Tested	Not Tested ¹			Total Enrolled
		IEP	ELL	Absent	
3	77			1	78
4	81			2	83
All	158	0	0	3	161

Results

28 percent of all students and 31 percent of students in at least their second year at HJCS performed at standards 3 and 4 on the 2015 NYS ELA exam.

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

Grade S	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
3	23%	77	25%	60
4	32%	81	36%	69
All	28%	158	31%	129

¹ Students exempted from this exam according to their Individualized Education Program (IEP), because of English Language Learners (ELL) status, or absence for at least some part of the exam.

Evaluation

HJCS did not achieve this measure. The fourth grade students outperformed the third graders by about 10 percent, which is worth noting. The ELA team is analyzing the test results to determine where gaps exist and address going forward.

Additional Evidence

Overall, the HJCS 3-4 grade scholars have improved year to year as evidenced in the table below.

English Language Arts Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	18%	55	42%	57	25%	60
4	17%	64	20%	65	36%	69
All	18%	119	30%	122	31%	129

Goal 1: Absolute Measure

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

Method

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in English language arts. To achieve this measure, all tested students must have a Performance Level Index ("PLI") value that equals or exceeds the 2014-15 English language arts AMO of 97. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.²

Results

² In contrast to SED's Performance Index, the PLI does not account for year-to-year growth toward proficiency.

The HJCS Performance Level Indicator in ELA calculates to 98, which is greater than the AMO of 97.

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

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
158	30	42	24	4

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 42 & + & 24 & + & 4 & = & 70 \\
 & & & & 24 & + & 4 & = & \underline{28} \\
 & & & & & & \text{PLI} & = & 98
 \end{array}$$

Evaluation

HJCS achieved this measure.

Goal 1: Comparative Measure

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

Method

A school compares tested students enrolled in at least their second year to all tested students in the surrounding public school district. Comparisons are between the results for each grade in which the school had tested students in at least their second year at the school and the total result for all students at the corresponding grades in the school district.³

Results

HJCS outperformed the local district overall, 31% vs 14%, and in each grade.

2014-15 State English Language Arts Exam Charter School and District Performance by Grade Level

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	25%	60	14%	591
4	36%	69	14%	570

³ Schools can acquire these data when the New York State Education Department releases its Access database containing grade level ELA and math test results for all schools and districts statewide. The NYSED announces the release of the data on its [News Release webpage](#).

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
All	31%	19	14%	1161

Evaluation

HJCS achieved this measure.

Additional Evidence

HJCS continues to outperform the local district on the NYS English Language Arts exam.

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

Grade	Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
3	18%	22%	42%	16%	25%	14%
4	17%	15%	20%	15%	36%	14%
All	18%	18%	30%	15.5%	31%	14%

Goal 1: Comparative Measure

Each year, the school will exceed its predicted level of performance on the state English language arts exam by an Effect Size of 0.3 or above (performing higher than expected to a meaningful degree) according to a regression analysis controlling for economically disadvantaged students among all public schools in New York State.

Method

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

Given the timing of the state's release of economically disadvantaged data and the demands of the data analysis, the 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent Comparative Performance Analysis available.

Results

The comparative performance 2013-14 ELA effect size is 0.74, greater than the target 0.3.

2013-14 English Language Arts Comparative Performance by Grade Level

Grade	Percent Economically Disadvantaged	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
3	94.9	74	35	18.2	16.8	1.31
4	94.8	73	21	18.7	2.3	0.17
5						
6						
7						
8						
All	94.8	147	28.0	18.5	9.6	0.74

School's Overall Comparative Performance:

Higher than expected to a meaningful degree

Evaluation

HJCS achieved this measure.

Additional Evidence

HJCS has remodeled the ELA program to align with the CCSS and to improve student understanding. The results on the comparative performance report demonstrate the improved performance of our scholars.

English Language Arts Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/ Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2011-12	3-4	80.9	150	38.0	40.9	-0.18
2012-13	3-4	82.7	153	18.3	20.3	-0.16
2013-14	3-4	94.6	147	28.0	--	+0.74

Goal 1: Growth Measure⁴

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

Method

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

Given the timing of the state's release of Growth Model data, the 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent Growth Model data available.⁵

Results

The 2013-14 mean growth percentile in ELA is 59.12, exceeding the statewide median of 50.

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

Grade	Mean Growth Percentile	
	School	Statewide Median
4	59.12	50.0
All	59.12	50.0

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

⁵ Schools can acquire these data from the NYSED's Business Portal: portal.nysed.gov.

Evaluation

HJCS achieved this measure.

Additional Evidence

The mean growth percentile has been greater than 50 in both 2013 and 2014.

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

Grade	Mean Growth Percentile			
	2011-12 ⁶	2012-13	2013-14	Statewide Median
4		57.6	59.12	50.0
All		57.6	59.12	50.0

Summary of the English Language Arts Goal

Although HJCS scholars did not reach the absolute goal of having 75 percent of students score at levels 3 and 4 on the NYS ELA exam, the students did demonstrate improved performance, growth and outperformed the local district again.

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

⁶ Grade level results not available.

Action Plan

In order to improve ELA performance in 2015-2016 Henry Johnson will focus on the following initiatives as well as continue with the aforementioned ELA programs.

a. *Becoming a Professional Learning Community:* Beginning in 2014-15, Henry Johnson became a professional learning community (PLC) where staff actively, practically, and fully transition from a focus on teaching to a true focus on learning. This practice continues going forward. In this PLC, staff engage in an ongoing collaborative exploration of four critical questions: (i) what they want each student to learn, (ii) how they will know when each student has learned it, and (iii) how the school will respond when students experience difficulty with learning, (iv) what will they do when a student already knows the material. The PLC culture supports effective collaborative planning and strategic action to improve curriculum, instruction, assessment, and intervention, as all school professionals play a proactive role in fostering student success.

b. *Aligning the Curriculum through UbD:* As the Henry Johnson PLC explores what students should learn, the school will strengthen curriculum to be mission-oriented, Common Core-aligned, inquiry-based, discourse-rich, and reading and writing-privileged. Using existing Common Core-aligned resources (including EngageNY.org) as a scaffold, Henry Johnson teachers will work collaboratively to implement literacy-oriented thematic units and lessons that can be executed at the level of rigor expected by the standards and state exams.

c. *Conditioning for Effective Intervention:* Since professional learning communities judge their effectiveness on the basis of results, the Henry Johnson PLC will also support a more systematic, timely, and direct intervention program. As a precursor to effective intervention, teachers will be encouraged to make productive connections between the assessed, taught, and learned curricula. Teachers will create effective common formative assessments that are born from ongoing collaboration to determine the most authentic and valid ways to assess student mastery. Increased use of literacy assessments, including fluency and sight-word diagnostic tools, help to inform efforts to improve student performance in reading. These assessments will provide data that is useful and relevant for decision making and the entire cohort of Henry Johnson's instructional staff will engage in an inclusive examination of student progress, both to improve core instruction, and to appropriately identify, establish plans for, support, and monitor students at risk and in need for academic or behavioral intervention. Based on prior ELA performance, a special emphasis on close reading across subject areas will be prioritized in PLC work.

MATHEMATICS

Goal 2: Mathematics

Henry Johnson Charter School scholars will demonstrate proficiency in the understanding and application of mathematical computation and problem solving.

Background

During the 2014-2015 school year, it became apparent that math instruction at Henry Johnson Charter School did not align with our desired outcomes. As a result, HJCS will make math instruction its focus for the 2015-2016 school year. Instructional staff began this process during two weeks of professional development in August 2015.

Teachers at HJCS enjoyed approximately 13 hours of professional development devoted solely to mathematics content and pedagogy. Teachers came prepared having read the “progressions documents” for their grade level across domains. Created by the University of Arizona, the progressions documents are narrative documents describing the progression of a topic across a number of grade levels. The Common Core State Standards for Mathematical Content were “woven” out of these progressions.

The first PD session, “Focus”, centered on teachers working to increase mathematics content knowledge at their grade level. Building on this work, the second session, “Coherence”, focused on increasing knowledge of the progressions of mathematical learning and connections across grade levels. The third session, “Implementation”, involved exploring best practices for instruction and the Standards for Mathematical Practice as a framework for improving math teaching and learning in the classroom. The final session, “Analysis”, focused on assessment and creating opportunities for student and teacher self-reflection and goal setting.

At Henry Johnson Charter School, our goal as math teachers is to help scholars become fluent in mathematics. We want our scholars to know not only what process to use when problem solving, but also why and how the process works. We create a course of study that builds scholars’ knowledge of math, logically and thoroughly, supported by the instructional frameworks Understanding by Design, Gradual Release of Responsibility, Kagan Cooperative Learning, and Habits of Discussion.

Using the Eureka math program (EngageNY modules) as our primary math resource, we create daily, 60-minute lessons that outline learning experiences designed to foster deep understanding of concepts and the development of skills necessary for meeting and exceeding the Common Core State Standards for Mathematics Content and Practice.

Goal 2: Absolute Measure

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

Method

The school administered the New York State Testing Program mathematics assessment to students in third through fourth grade in April 2015. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

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

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

Grade	Total Tested	Not Tested ⁷			Total Enrolled
		IEP	ELL	Absent	
3	76			2	78
4	82			1	83
All	158	0	0	3	161

Results

28 percent of all students and 33 percent of students in at least their second year at HJCS performed at standards 3 and 4 on the 2015 NYS Math exam.

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

Grade s	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
3	14%	76	17%	59
4	41%	82	46%	69
All	28%	158	33%	128

Evaluation

HJCS did not achieve this measure.

⁷ Students exempted from this exam according to their Individualized Education Program (IEP), because of English Language Learners (ELL) status, or absence for at least some part of the exam.

Additional Evidence

The math performance has been varied year to year based on the student make up in the grade. Strategies are in place for the upcoming year to improve the now fourth grade success rate.

Mathematics Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	25%	55	40%	57	17%	59
4	28%	64	73%	63	46%	69
All	27%	119	58%	120	33%	158

Goal 2: Absolute Measure

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

Method

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in mathematics. To achieve this measure, all tested students must have a Performance Level Index (PLI) value that equals or exceeds the 2014-15 mathematics AMO of 94. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.⁸

Results

The HJCS Performance Level Indicator in math calculates to 102, which is greater than the AMO of 94.

Mathematics 2014-15 Performance Level Index (PLI)

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
158	26	46	19	9

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

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 46 & + & 19 & + & 9 & = & 74 \\
 & & & & 19 & + & 9 & = & \underline{28} \\
 & & & & & & \text{PLI} & = & 102
 \end{array}$$

Evaluation

HJCS achieved this measure.

Goal 2: Comparative Measure

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

Method

A school compares the performance of tested students enrolled in at least their second year to that of all tested students in the surrounding public school district. Comparisons are between the results for each grade in which the school had tested students in at least their second year at the school and the total result for all students at the corresponding grades in the school district.⁹

Results

HJCS outperformed the local district overall, 33% vs 16%, and in each grade.

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	17%	59	15%	572
4	46%	69	16%	556
All	33%	158	16%	1128

Evaluation

HJCS achieved this measure.

Additional Evidence

HJCS continues to outperform the local district on the NYS math exam.

⁹ Schools can acquire these data when the New York State Education Department releases its database containing grade level ELA and math test results for all schools and districts statewide. The NYSED announces the release of the data on its [News Release webpage](#).

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

Grade	Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
3	25%	20%	40%	14%	17%	15%
4	28%	16%	73%	17%	46%	16%
All	27%	18%	58%	15.4%	33%	16%

Goal 2: Comparative Measure

Each year, the school will exceed its predicted level of performance on the state mathematics exam by an Effect Size of 0.3 or above (performing higher than expected to a meaningful degree) according to a regression analysis controlling for economically disadvantaged students among all public schools in New York State.

Method

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

Given the timing of the state's release of economically disadvantaged data and the demands of the data analysis, the 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent Comparative Performance Analysis available.

Results

The comparative performance 2013-14 math effect size is 1.54, greater than the target 0.3, and deemed higher than expected to a large degree.

2013-14 Mathematics Comparative Performance by Grade Level

Grade	Percent Economically Disadvantaged	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
3	94.9	73	36	26.5	9.5	0.55
4	94.8	71	73	25.9	47.1	2.55
5						
6						
7						
8						
All	94.8	144	54.2	26.2	28.0	1.54

School's Overall Comparative Performance:
Higher than expected to a large degree

Evaluation

HJCS achieved this measure.

Additional Evidence

The 2013-14 comparative math results are much improved over past years.

Mathematics Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/ Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2011-12	3-4	80.9	151	63.5	51.1	-0.66
2012-13	3-4	82.7	153	26.8	24.9	-0.11
2013-14	3-4	94.4	144	54.0	--	+1.54

Goal 2: Growth Measure¹⁰

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

Method

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

Given the timing of the state's release of Growth Model data, the 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent Growth Model data available.¹¹

Results

The 2013-14 mean growth percentile in math is 80.8, far exceeding the statewide median of 50.

2013-14 Mathematics Mean Growth Percentile by Grade Level

Grade	Mean Growth Percentile	
	School	Statewide Median
4	80.8	50.0
All	80.8	50.0

Evaluation

HJCS achieved this measure.

Additional Evidence

As evidenced by the table below, HJCS has shown a mean growth percentile greater than the statewide median of 50 in 2012 and 2013.

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

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

Mathematics Mean Growth Percentile by Grade Level and School Year

Grade	Mean Growth Percentile			
	2011-12 ¹²	2012-13	2013-14	Statewide Median
4		61.2	80.8	50.0
All		61.2	80.8	50.0

Summary of the Mathematics Goal

Although HJCS scholars did not reach the absolute goal of having 75 percent of students score at levels 3 and 4 on the NYS math exam, the students did demonstrate improved performance, growth and outperformed the local district again.

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

Action Plan

In addition to the ongoing actions mentioned in the ELA section, HJCS will continue with the Eight Mathematical practices

a. Aligning the Curriculum through UbD: As the Henry Johnson PLC explores what students should learn, the school will strengthen curriculum to be mission-oriented, Common Core-aligned, inquiry-based, discourse-rich, and reading and

¹² Grade level results not available.

writing-privileged. Using existing Common Core-aligned resources (including EngageNY.org) as a scaffold, Henry Johnson teachers will work collaboratively to implement the math curriculum.

b. Eight Mathematical Practices: To adjust to the transitions of Common Core State Standards (CCSS) during the 2014-2015 school year Henry Johnson teachers focused on the shifts recommended by CCSS by using the “Eight Math Practices” which enhanced the level of discourse and procedural fluency in the math classroom. Math lessons are designed to engage scholars in logical reasoning and mathematical discourse by utilizing strategies that encourage making-sense, problem solving, and communication. Teachers design tasks that enhance scholars’ abilities to carry out procedures in ways that are flexible, accurate, and appropriate for the given mathematical situation. Scholars are equipped to use tools and different forms of mathematical representation. The goal is to bring scholars to the point of being able to apply their math knowledge to new problems and real-life situations. Scholars are given the opportunity to experience group work for the purpose of cooperation, as well as to share and revise their thinking.

SCIENCE

Goal 3: Science

Henry Johnson Charter School scholars will demonstrate proficiency in the understanding and application of scientific principles.

Background

Henry Johnson uses the Interactive Science program developed by Pearson.

We have privileged science instruction on our campus by hiring a dedicated science teacher, scheduling science as a one-hour weekly special for K-2 to support weekly experiments that are intended to compliment the daily instruction by classroom teachers. Third and Fourth grade scholars attend a one-hour science class, on a rotating schedule of two or three times a week, in the newly developed science lab.

Goal 3: Absolute Measure

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

Method

The school administered the New York State Testing Program science assessment to students in 4th grade in spring 2015. The school converted each student's raw score to a performance level and a grade-specific scaled score. The criterion for success on this measure requires students enrolled in at least their second year to score at proficiency.

Results

96 percent of all students and students in at least their second year at HJCS scored at levels 3 and 4 on the NYS Science 4 exam in 2015.

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

Grade s	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
4	96%	81	96%	69

Evaluation

HJCS achieved this measure.

Additional Evidence

HJCS fourth grade students perform very well on the science exam each year.

Science Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year at Proficiency					
	2012-13		2013-14		2014-15	
	Percent Proficient	Number Tested	Percent	Number Tested	Percent Proficient	Number Tested
4	100%	64	100%	60	96%	69

Goal 3: Comparative Measure

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

Method

The school compares tested students enrolled in at least their second year to all tested students in the surrounding public school district. Comparisons are between the results for each grade in which the school had tested students in at least their second year and the results for the respective grades in the local school district.

Results

2015 district results are pending.

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
4	96%	69	TBD	

Evaluation

Pending

Additional Evidence

HJCS consistently outperforms the local Albany City School District on the NYS science 4 exam.

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

Grade	Percent of Charter School Students at Proficiency and Enrolled in At Least their Second Year Compared to Local District Students					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
4	100%	76%	100%	74%	96%	TBD

Summary of the Science Goal

HJCS performs very well on the NYS science 4 exam, achieving our absolute measure and we expect to outperform the district again this year.

Type	Measure	Outcome
Absolute	Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State examination.	Achieved
Comparative	Each year, the percent of all tested students enrolled in at least their second year and performing at proficiency on the state exam will be greater than that of all students in the same tested grades in the local school district.	Achieved in 2014

Action Plan

HJCS will continue with the existing science program as our students are learning, enjoy it and perform well on the NYS Science 4 exam.

NCLB

Goal 4: NCLB

The school will make Adequate Yearly Progress.

Goal 4: Absolute Measure

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

Method

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

Results

Henry Johnson continues to be in "Good Standing."

Evaluation

Henry Johnson achieved this measure. Henry Johnson has been in "Good Standing" since opening in 2007.

NCLB Status by Year

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



Appendix B: Total Expenditures and Administrative Expenditures per Child

Last updated: 07/31/2015

Page 1

Charter School Name: 010100860892 HENRY JOHNSON CS

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	5534605
Line 2: Year End Per Pupil Count	388
Line 3: Divide Line 1 by Line 2	14264

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)	373659
Line 2: Management and General Cost (Column)	250256
Line 3: Sum of Line 1 and Line 2	623915
Line 4: Year End Per Pupil Count	388
Line 5: Divide Line 3 by the Year End Per Pupil Count	1608

Thank you.



GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

TEMPLATE TABS


1- GRAY tab contains the Instructions


Instructions	Provides description of tabs and input requirements.
------------------------------	--


2- BLUE tabs require input of information

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

CELL COLORS & GUIDANCE COMMENTS

 = Enter information into the light BLUE shaded cells.

 = Cells labeled in ORANGE containe guidance regarding the input of information.

 = Cells containing RED triangles in the upper right corner contain "guidance comments" on that particular line item. Please "mouse-over" the triangle to reveal each comment.

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

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

ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Henry Johnson Charter School

Contact Name: Deborah Dhuy
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	79	79	76	76	76			
TOTAL ENROLLMENT = 386								

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	11	0	11	0	11	0	11
NUMBER OF STUDENTS ENROLLED:		0	386	0	386	0	386	0	386
			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 <i>entire column</i> 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	283		283		283		283
1 PRIMARY District	ALBANY CITY SD		3		3		3		3
2 SECONDARY District	COHOES CITY SD		21		21		21		21
3 Other District 3	SCHENECTADY CITY SD		53		53		53		53
4 Other District 4	TROY CITY SD		3		3		3		3
5 Other District 5	SOUTH COLONIE CSD		4		4		4		4
6 Other District 6	NORTH COLONIE CSD		1		1		1		1
7 Other District 7	MENANDS UFSD		13		13		13		13
8 Other District 8	LANSINGBURGH CSD		1		1		1		1
9 Other District 9	WATERVLIET CITY SD		3		3		3		3
10 Other District 10	RENSSELAER CITY SD		1		1		1		1
11 Other District 11	NISKAYUNA CSD								
12 Other District 12	(Select from drop-down list)								
Other District 13	(Select from drop-down list)								
Other District 14	(Select from drop-down list)								
Other District 15	(Select from drop-down list)								
Other District 16	(Select from drop-down list)								
Other District 17	(Select from drop-down list)								
Other District 18	(Select from drop-down list)								
Other District 19	(Select from drop-down list)								
Other District 20	(Select from drop-down list)								
Other District 21	(Select from drop-down list)								
Other District 22	(Select from drop-down list)								
Other District 23	(Select from drop-down list)								
Other District 24	(Select from drop-down list)								
Other District 25	(Select from drop-down list)								
Other District 26	(Select from drop-down list)								
Other District 27	(Select from drop-down list)								
Other District 28	(Select from drop-down list)								
Other District 29	(Select from drop-down list)								
Other District 30	(Select from drop-down list)								
Other District 31	(Select from drop-down list)								
Other District 32	(Select from drop-down list)								
Other District 33	(Select from drop-down list)								
Other District 34	(Select from drop-down list)								
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Other District 37	(Select from drop-down list)								
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Other District 46	(Select from drop-down list)								
Other District 47	(Select from drop-down list)								
Other District 48	(Select from drop-down list)								
Other District 49	(Select from drop-down list)								
Other District 50	(Select from drop-down list)								

DOL

8	9	10	11	12

[illegible]

**HENRY JOHNSON CHARTER SCHC
2015-16**

STAFFING PLAN - FULL TIME EQUIVALENT

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

ADMINISTRATIVE PERSONNEL FTE		ANNUAL BUDGETED FTE							
*NOTE: Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4	
	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original
Executive Management	1.3		1.3		1.3		1.3		1.3
Instructional Management	4.0		4.0		4.0		4.0		4.0
Deans, Directors & Coordinators	0.0		0.0		0.0		0.0		0.0
CFO / Director of Finance	1.0		1.0		1.0		1.0		1.0
Operation / Business Manager	1.0		1.0		1.0		1.0		1.0
Administrative Staff	1.5		1.5		1.5		1.5		1.5
TOTAL ADMINISTRATIVE STAFF	8.8	0.0	8.8	0.0	8.8	0.0	8.8	0.0	8.8
	0.0								
INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE							
*NOTE: Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4	
	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original
Teachers - Regular	26.0		26.0		26.0		26.0		26.0
Teachers - SPED	2.0		2.0		2.0		2.0		2.0
Substitute Teachers									
Teaching Assistants	4.0		4.0		4.0		4.0		4.0
Specialty Teachers	3.0		3.0		3.0		3.0		3.0
Aides									
Therapists & Counselors	2.0		2.0		2.0		2.0		2.0
Other	1.0		1.0		1.0		1.0		1.0
TOTAL INSTRUCTIONAL	38.0	0.0	38.0	0.0	38.0	0.0	38.0	0.0	38.0
	0.0								
NON-INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE							
*NOTE: Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4	
	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original
Nurse	0.1		0.1		0.1		0.1		0.1
Librarian	1.0		1.0		1.0		1.0		1.0
Custodian									
Security									
Other	4.0		4.0		4.0		4.0		4.0
TOTAL NON-INSTRUCTIONAL	5.1	0.0	5.1	0.0	5.1	0.0	5.1	0.0	5.1
	0.0								
TOTAL PERSONNEL SERVICE FTE	0.0								
		51.9	0.0	51.9	0.0	51.9	0.0	51.9	

STAFFING PLAN - WAGES

ADMINISTRATIVE PERSONNEL WAGES		ANNUAL BUDGETED WAGES							
*NOTE: Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4	
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Executive Management		144164.5		144164.5		144164.5		144164.5	
Instructional Management		66631.48		66631.48		66631.48		66631.48	
Deans, Directors & Coordinators									
CFO / Director of Finance		79026		79026		79026		79026	
Operation / Business Manager		50015		50015		50015		50015	
Administrative Staff		50862		50862		50862		50862	
INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES							
*NOTE: Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4	
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Teachers - Regular		47625.31		47625.31		47625.31		47625.31	
Teachers - SPED		52370.5		52370.5		52370.5		52370.5	
Substitute Teachers									
Teaching Assistants		39140		39140		39140		39140	
Specialty Teachers		54794		54794		54794		54794	
Aides									
Therapists & Counselors		49250		49250		49250		49250	
Other		53650		53650		53650		53650	
NON-INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES							
*NOTE: Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4	
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Nurse		12000		12000		12000		12000	
Librarian		52753		52753		52753		52753	
Custodian									
Security									
Other		31100		31100		31100		31100	

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ctions.

***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
*NOTE: Enter the number of FTE positions in the "blue" cells.	4	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	
Revised						
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	0.0	
INSTRUCTIONAL PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
*NOTE: Enter the number of FTE positions in the "blue" cells.	4	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	
Revised						
Teachers - Regular						
Teachers - SPED						
Substitute Teachers						
Teaching Assistants						
Specialty Teachers						
Aides						
Therapists & Counselors						
Other						
TOTAL INSTRUCTIONAL	0.0	0.0	0.0	0.0	0.0	
NON-INSTRUCTIONAL PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
*NOTE: Enter the number of FTE positions in the "blue" cells.	4	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	
Revised						
Nurse						
Librarian						
Custodian						
Security						
Other						
TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0	0.0	0.0	
TOTAL PERSONNEL SERVICE FTE	0.0	0.0	0.0	0.0	0.0	

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

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Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,371,663	#NAME?	#NAME?	1,351,400	#NAME?	#NAME?	1,361,400
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	386	-	-	386	-	-	386
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
REVENUE	NOTE* If there are NO budget revisions at the time of quarterly submittal leave 'REVISED BUDGET' column blank. If Revised Budget column is utilized, the entire column MUST be completed.							
REVENUES FROM STATE SOURCES	2015-16							
Per Pupil Revenue	Per Pupil Rate							
ALBANY CITY SD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NORTH COLONIE CSD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
MENANDS UFSD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NISKAYUNA CSD	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	-	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
ALL OTHER School Districts: (Weighted Avg)	#N/A	-	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		-	11,244	-	#NAME?	6,522	-	#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?	#NAME?
REVENUE FROM FEDERAL FUNDING								
IDEA Special Needs		-	-	-	#NAME?	-	-	#NAME?
Title I		-	50,000	-	#NAME?	50,000	-	#NAME?
Title Funding - Other		-	2,250	-	#NAME?	2,250	-	#NAME?
School Food Service (Free Lunch)		-	25,000	-	#NAME?	100,000	-	#NAME?
Grants								
Charter School Program (CSP) Planning & Implementation		-	-	-	#NAME?	-	-	#NAME?
Other		-	-	-	#NAME?	-	-	#NAME?
Other		-	-	-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		-	77,250	-	#NAME?	152,250	-	#NAME?
LOCAL and OTHER REVENUE								
Contributions and Donations		-	-	-	#NAME?	-	-	#NAME?
Fundraising		-	-	-	#NAME?	-	-	#NAME?
Erate Reimbursement		-	2,300	-	#NAME?	-	-	#NAME?
Earnings on Investments		-	-	-	#NAME?	-	-	#NAME?
Interest Income		-	-	-	#NAME?	-	-	#NAME?
Food Service (Income from meals)		-	-	-	#NAME?	1,000	-	#NAME?
Text Book		-	-	-	#NAME?	-	-	#NAME?
OTHER		-	1,500	-	#NAME?	1,500	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	3,800	-	#NAME?	2,500	-	#NAME?
TOTAL REVENUE		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HENRY JOHNSON CHARTER SCHOC
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Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,371,663	#NAME?	#NAME?	1,351,400	#NAME?	#NAME?	1,361,400
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	386	-	-	386	-	-	386
	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
EXPENSES								
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions							
Executive Management	1.30	-	46,853	-	#NAME?	46,853	-	#NAME?
Instructional Management	4.00	-	66,631	-	#NAME?	66,631	-	#NAME?
Deans, Directors & Coordinators	-	-	-	-	#NAME?	-	-	#NAME?
CFO / Director of Finance	1.00	-	19,757	-	#NAME?	19,757	-	#NAME?
Operation / Business Manager	1.00	-	12,504	-	#NAME?	12,504	-	#NAME?
Administrative Staff	1.50	-	19,073	-	#NAME?	19,073	-	#NAME?
TOTAL ADMINISTRATIVE STAFF	8.80	-	164,818	-	#NAME?	164,818	-	#NAME?
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	26.00	-	309,565	-	#NAME?	309,565	-	#NAME?
Teachers - SPED	2.00	-	26,185	-	#NAME?	26,185	-	#NAME?
Substitute Teachers	-	-	-	-	#NAME?	-	-	#NAME?
Teaching Assistants	4.00	-	39,140	-	#NAME?	39,140	-	#NAME?
Specialty Teachers	3.00	-	41,096	-	#NAME?	41,096	-	#NAME?
Aides	-	-	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	2.00	-	24,625	-	#NAME?	24,625	-	#NAME?
Other	1.00	-	13,413	-	#NAME?	13,413	-	#NAME?
TOTAL INSTRUCTIONAL	38.00	-	454,023	-	#NAME?	454,023	-	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	0.10	-	300	-	#NAME?	300	-	#NAME?
Librarian	1.00	-	13,188	-	#NAME?	13,188	-	#NAME?
Custodian	-	-	-	-	#NAME?	-	-	#NAME?
Security	-	-	-	-	#NAME?	-	-	#NAME?
Other	4.00	-	31,100	-	#NAME?	31,100	-	#NAME?
TOTAL NON-INSTRUCTIONAL	5.10	-	44,588	-	#NAME?	44,588	-	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	51.90	-	663,429	-	#NAME?	663,429	-	#NAME?
PAYROLL TAXES AND BENEFITS								
Payroll Taxes		-	71,250	-	#NAME?	71,250	-	#NAME?
Fringe / Employee Benefits		-	111,650	-	#NAME?	111,650	-	#NAME?
Retirement / Pension		-	11,073	-	#NAME?	11,073	-	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	193,973	-	#NAME?	193,973	-	#NAME?
TOTAL PERSONNEL SERVICE COSTS	51.90	-	857,402	-	#NAME?	857,402	-	#NAME?
CONTRACTED SERVICES								
Accounting / Audit		-	7,422	-	#NAME?	7,422	-	#NAME?
Legal		-	4,798	-	#NAME?	4,798	-	#NAME?
Management Company Fee		-	-	-	#NAME?	-	-	#NAME?
Nurse Services		-	-	-	#NAME?	-	-	#NAME?
Food Service / School Lunch		-	-	-	#NAME?	-	-	#NAME?
Payroll Services		-	1,136	-	#NAME?	1,136	-	#NAME?
Special Ed Services		-	12,756	-	#NAME?	12,756	-	#NAME?
Titlement Services (i.e. Title I)		-	4,808	-	#NAME?	4,808	-	#NAME?
Other Purchased / Professional / Consulting		-	34,445	-	#NAME?	34,445	-	#NAME?
TOTAL CONTRACTED SERVICES		-	65,365	-	#NAME?	65,365	-	#NAME?

HENRY JOHNSON CHARTER SCHOC
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Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,371,663	#NAME?	#NAME?	1,351,400	#NAME?	#NAME?	1,361,400
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	386	-	-	386	-	-	386
	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
ENROLLMENT - *School Districts Are Linked To Above Entries*								
Number of Districts:	-	11	-	-	11	-	-	11
ALBANY CITY SD	-	283	-	-	283	-	-	283
COHOES CITY SD	-	3	-	-	3	-	-	3
SCHENECTADY CITY SD	-	21	-	-	21	-	-	21
TROY CITY SD	-	53	-	-	53	-	-	53
SOUTH COLONIE CSD	-	3	-	-	3	-	-	3
NORTH COLONIE CSD	-	4	-	-	4	-	-	4
MENANDS UFSD	-	1	-	-	1	-	-	1
LANSINGBURGH CSD	-	13	-	-	13	-	-	13
WATERVLIET CITY SD	-	1	-	-	1	-	-	1
RENSSELAER CITY SD	-	3	-	-	3	-	-	3
NISKAYUNA CSD	-	1	-	-	1	-	-	1
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	386	-	-	386	-	-	386
REVENUE PER PUPIL	-	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
EXPENSES PER PUPIL	-	3,554	-	#NAME?	3,501	-	#NAME?	3,527

		JL				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	1,368,155	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	386	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE		SED' Column(s) COMPLETELY BLANK. ST be completed.				
REVENUES FROM STATE SOURCES		2015-16				
Per Pupil Revenue		Per Pupil Rate				
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NORTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
MENANDS UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NISKAYUNA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
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?	5,622	-	#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?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs	-	#NAME?	-	-	-	#NAME?
Title I	-	#NAME?	50,000	-	-	#NAME?
Title Funding - Other	-	#NAME?	2,250	-	-	#NAME?
School Food Service (Free Lunch)	-	#NAME?	75,000	-	-	#NAME?
Grants	-	#NAME?	-	-	-	#NAME?
Charter School Program (CSP) Planning & Implementation	-	#NAME?	-	-	-	#NAME?
Other	-	#NAME?	-	-	-	#NAME?
Other	-	#NAME?	-	-	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES	-	#NAME?	127,250	-	#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?	1,000	-	-	#NAME?
Text Book	-	#NAME?	-	-	-	#NAME?
OTHER	-	#NAME?	1,500	-	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	#NAME?	2,500	-	#NAME?	#NAME?
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		DL				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	1,368,155	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	386	-	-
		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	1.30	-	#NAME?	46,853	-	#NAME?
Instructional Management	4.00	-	#NAME?	66,631	-	#NAME?
Deans, Directors & Coordinators	-	-	#NAME?	-	-	#NAME?
CFO / Director of Finance	1.00	-	#NAME?	19,757	-	#NAME?
Operation / Business Manager	1.00	-	#NAME?	12,504	-	#NAME?
Administrative Staff	1.50	-	#NAME?	19,073	-	#NAME?
TOTAL ADMINISTRATIVE STAFF	8.80	-	#NAME?	164,818	-	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	26.00	-	#NAME?	309,565	-	#NAME?
Teachers - SPED	2.00	-	#NAME?	26,185	-	#NAME?
Substitute Teachers	-	-	#NAME?	-	-	#NAME?
Teaching Assistants	4.00	-	#NAME?	39,140	-	#NAME?
Specialty Teachers	3.00	-	#NAME?	41,096	-	#NAME?
Aides	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	2.00	-	#NAME?	24,625	-	#NAME?
Other	1.00	-	#NAME?	13,413	-	#NAME?
TOTAL INSTRUCTIONAL	38.00	-	#NAME?	454,023	-	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	0.10	-	#NAME?	300	-	#NAME?
Librarian	1.00	-	#NAME?	13,188	-	#NAME?
Custodian	-	-	#NAME?	-	-	#NAME?
Security	-	-	#NAME?	-	-	#NAME?
Other	4.00	-	#NAME?	31,100	-	#NAME?
TOTAL NON-INSTRUCTIONAL	5.10	-	#NAME?	44,588	-	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS		-	#NAME?	663,429	-	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		-	#NAME?	71,250	-	#NAME?
Fringe / Employee Benefits		-	#NAME?	111,650	-	#NAME?
Retirement / Pension		-	#NAME?	11,073	-	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	193,973	-	#NAME?
TOTAL PERSONNEL SERVICE COSTS		-	#NAME?	857,402	-	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		-	#NAME?	7,422	-	#NAME?
Legal		-	#NAME?	4,798	-	#NAME?
Management Company Fee		-	#NAME?	-	-	#NAME?
Nurse Services		-	#NAME?	-	-	#NAME?
Food Service / School Lunch		-	#NAME?	-	-	#NAME?
Payroll Services		-	#NAME?	1,136	-	#NAME?
Special Ed Services		-	#NAME?	12,756	-	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	4,808	-	#NAME?
Other Purchased / Professional / Consulting		-	#NAME?	34,445	-	#NAME?
TOTAL CONTRACTED SERVICES		-	#NAME?	65,365	-	#NAME?

	DL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	1,368,155	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	386	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses	-	#NAME?	125	-	#NAME?
Classroom / Teaching Supplies & Materials	-	#NAME?	15,635	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?	-	-	#NAME?
Textbooks / Workbooks	-	#NAME?	13,509	-	#NAME?
Supplies & Materials other	-	#NAME?	253	-	#NAME?
Equipment / Furniture	-	#NAME?	4,798	-	#NAME?
Telephone	-	#NAME?	1,750	-	#NAME?
Technology	-	#NAME?	7,923	-	#NAME?
Student Testing & Assessment	-	#NAME?	11,363	-	#NAME?
Field Trips	-	#NAME?	13,750	-	#NAME?
Transportation (student)	-	#NAME?	40,000	-	#NAME?
Student Services - other	-	#NAME?	125	-	#NAME?
Office Expense	-	#NAME?	11,720	-	#NAME?
Staff Development	-	#NAME?	6,500	-	#NAME?
Staff Recruitment	-	#NAME?	505	-	#NAME?
Student Recruitment / Marketing	-	#NAME?	10,000	-	#NAME?
School Meals / Lunch	-	#NAME?	36,850	-	#NAME?
Travel (Staff)	-	#NAME?	1,000	-	#NAME?
Fundraising	-	#NAME?	884	-	#NAME?
Other	-	#NAME?	18,027	-	#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	194,717	-	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	-	#NAME?	11,025	-	#NAME?
Janitorial	-	#NAME?	29,293	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	109,975	-	#NAME?
Repairs & Maintenance	-	#NAME?	19,250	-	#NAME?
Equipment / Furniture	-	#NAME?	-	-	#NAME?
Security	-	#NAME?	1,263	-	#NAME?
Utilities	-	#NAME?	21,831	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#NAME?	192,637	-	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	55,534	-	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	2,500	-	#NAME?
TOTAL EXPENSES	-	#NAME?	1,368,155	-	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

	DL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	1,368,155	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	386	-	-
	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:	-	-	11	-	-
ALBANY CITY SD	-	-	283	-	-
COHOES CITY SD	-	-	3	-	-
SCHENECTADY CITY SD	-	-	21	-	-
TROY CITY SD	-	-	53	-	-
SOUTH COLONIE CSD	-	-	3	-	-
NORTH COLONIE CSD	-	-	4	-	-
MENANDS UFSD	-	-	1	-	-
LANSINGBURGH CSD	-	-	13	-	-
WATERVLIET CITY SD	-	-	1	-	-
RENSSELAER CITY SD	-	-	3	-	-
NISKAYUNA CSD	-	-	1	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-
TOTAL ENROLLMENT	-	-	386	-	-
REVENUE PER PUPIL					
	-	#NAME?	#NAME?	-	#NAME?
EXPENSES PER PUPIL					
	-	#NAME?	3,544	-	#NAME?

		HENRY JOHNSON CHAR				
		Budget / Operating 2015-16				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		5,452,620	#NAME?	#NAME?	(5,452,620)	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment						
		Total Year			VARIANCE	
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
REVENUE						
REVENUES FROM STATE SOURCES		2015-16				
Per Pupil Revenue	Per Pupil Rate					
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NORTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
MENANDS UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NISKAYUNA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: (Weighted Avg)	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		34,632	#NAME?	#NAME?	34,632	#NAME?
Grants						
Stimulus		-	#NAME?	#NAME?	-	#NAME?
DYCD (Department of Youth and Community Development)		-	#NAME?	#NAME?	-	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs		-	#NAME?	#NAME?	-	#NAME?
Title I		200,000	#NAME?	#NAME?	200,000	#NAME?
Title Funding - Other		9,000	#NAME?	#NAME?	9,000	#NAME?
School Food Service (Free Lunch)		300,000	#NAME?	#NAME?	300,000	#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?	-	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		509,000	#NAME?	#NAME?	509,000	#NAME?
LOCAL and OTHER REVENUE						
Contributions and Donations		-	#NAME?	#NAME?	-	#NAME?
Fundraising		-	#NAME?	#NAME?	-	#NAME?
Erate Reimbursement		2,300	#NAME?	#NAME?	2,300	#NAME?
Earnings on Investments		-	#NAME?	#NAME?	-	#NAME?
Interest Income		-	#NAME?	#NAME?	-	#NAME?
Food Service (Income from meals)		3,000	#NAME?	#NAME?	3,000	#NAME?
Text Book		-	#NAME?	#NAME?	-	#NAME?
OTHER		6,000	#NAME?	#NAME?	6,000	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		11,300	#NAME?	#NAME?	11,300	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HENRY JOHNSON CHAR				
Budget / Operatin				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,452,620	#NAME?	#NAME?	(5,452,620)
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	1.30	187,414	#NAME?	#NAME?
Instructional Management	4.00	266,526	#NAME?	#NAME?
Deans, Directors & Coordinators	-	-	#NAME?	#NAME?
CFO / Director of Finance	1.00	79,026	#NAME?	#NAME?
Operation / Business Manager	1.00	50,015	#NAME?	#NAME?
Administrative Staff	1.50	76,293	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	8.80	659,274	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	26.00	1,238,258	#NAME?	#NAME?
Teachers - SPED	2.00	104,741	#NAME?	#NAME?
Substitute Teachers	-	-	#NAME?	#NAME?
Teaching Assistants	4.00	156,560	#NAME?	#NAME?
Specialty Teachers	3.00	164,382	#NAME?	#NAME?
Aides	-	-	#NAME?	#NAME?
Therapists & Counselors	2.00	98,500	#NAME?	#NAME?
Other	1.00	53,650	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	38.00	1,816,091	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	0.10	1,200	#NAME?	#NAME?
Librarian	1.00	52,753	#NAME?	#NAME?
Custodian	-	-	#NAME?	#NAME?
Security	-	-	#NAME?	#NAME?
Other	4.00	124,400	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	5.10	178,353	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	51.90	2,653,718	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		285,000	#NAME?	#NAME?
Fringe / Employee Benefits		446,600	#NAME?	#NAME?
Retirement / Pension		44,292	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		775,892	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS	51.90	3,429,610	#NAME?	#NAME?
CONTRACTED SERVICES				
Accounting / Audit		29,688	#NAME?	#NAME?
Legal		19,192	#NAME?	#NAME?
Management Company Fee		-	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?
Payroll Services		4,544	#NAME?	#NAME?
Special Ed Services		51,024	#NAME?	#NAME?
Titlment Services (i.e. Title I)		19,232	#NAME?	#NAME?
Other Purchased / Professional / Consulting		137,780	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		261,460	#NAME?	#NAME?

HENRY JOHNSON CHAR
Budget / Operatin
2015-16

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,452,620	#NAME?	#NAME?	(5,452,620)
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
SCHOOL OPERATIONS				
Board Expenses	500	#NAME?	#NAME?	(500)
Classroom / Teaching Supplies & Materials	62,540	#NAME?	#NAME?	(62,540)
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-
Textbooks / Workbooks	54,035	#NAME?	#NAME?	(54,035)
Supplies & Materials other	1,012	#NAME?	#NAME?	(1,012)
Equipment / Furniture	19,192	#NAME?	#NAME?	(19,192)
Telephone	7,000	#NAME?	#NAME?	(7,000)
Technology	31,692	#NAME?	#NAME?	(31,692)
Student Testing & Assessment	45,451	#NAME?	#NAME?	(45,451)
Field Trips	55,000	#NAME?	#NAME?	(55,000)
Transportation (student)	160,000	#NAME?	#NAME?	(160,000)
Student Services - other	500	#NAME?	#NAME?	(500)
Office Expense	46,880	#NAME?	#NAME?	(46,880)
Staff Development	26,000	#NAME?	#NAME?	(26,000)
Staff Recruitment	2,020	#NAME?	#NAME?	(2,020)
Student Recruitment / Marketing	20,000	#NAME?	#NAME?	(20,000)
School Meals / Lunch	147,400	#NAME?	#NAME?	(147,400)
Travel (Staff)	4,000	#NAME?	#NAME?	(4,000)
Fundraising	3,536	#NAME?	#NAME?	(3,536)
Other	72,108	#NAME?	#NAME?	(72,108)
TOTAL SCHOOL OPERATIONS	758,866	#NAME?	#NAME?	(758,866)
FACILITY OPERATION & MAINTENANCE				
Insurance	44,100	#NAME?	#NAME?	(44,100)
Janitorial	117,172	#NAME?	#NAME?	(117,172)
Building and Land Rent / Lease / Facility Finance Interest	439,900	#NAME?	#NAME?	(439,900)
Repairs & Maintenance	77,000	#NAME?	#NAME?	(77,000)
Equipment / Furniture	-	#NAME?	#NAME?	-
Security	5,052	#NAME?	#NAME?	(5,052)
Utilities	87,324	#NAME?	#NAME?	(87,324)
TOTAL FACILITY OPERATION & MAINTENANCE	770,548	#NAME?	#NAME?	(770,548)
DEPRECIATION & AMORTIZATION	222,136	#NAME?	#NAME?	(222,136)
RESERVES / CONTINGENCY	10,000	#NAME?	#NAME?	(10,000)
TOTAL EXPENSES	5,452,620	#NAME?	#NAME?	(5,452,620)
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?

HENRY JOHNSON CHAR				
Budget / Operatin				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,452,620	#NAME?	#NAME?	(5,452,620)
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
ENROLLMENT - *School Districts Are Linked To Above Entries*				
Number of Districts:				
ALBANY CITY SD				
COHOES CITY SD				
SCHENECTADY CITY SD				
TROY CITY SD				
SOUTH COLONIE CSD				
NORTH COLONIE CSD				
MENANDS UFSD				
LANSINGBURGH CSD				
WATERVLIET CITY SD				
RENSSELAER CITY SD				
NISKAYUNA CSD				
-				
-				
-				
-				
ALL OTHER School Districts: (Weighted Avg)				
TOTAL ENROLLMENT				
REVENUE PER PUPIL				
EXPENSES PER PUPIL				

		TER SCHOOL
		g Plan
Total Revenue Total Expenses Net Income Actual Student Enrollment		
		DESCRIPTION OF ASSUMPTIONS
EXPENSES		
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions	
Executive Management	1.30	
Instructional Management	4.00	
Deans, Directors & Coordinators	-	
CFO / Director of Finance	1.00	
Operation / Business Manager	1.00	
Administrative Staff	1.50	
TOTAL ADMINISTRATIVE STAFF	8.80	
INSTRUCTIONAL PERSONNEL COSTS		
Teachers - Regular	26.00	
Teachers - SPED	2.00	
Substitute Teachers	-	
Teaching Assistants	4.00	
Specialty Teachers	3.00	
Aides	-	
Therapists & Counselors	2.00	
Other	1.00	
TOTAL INSTRUCTIONAL	38.00	
NON-INSTRUCTIONAL PERSONNEL COSTS		
Nurse	0.10	
Librarian	1.00	
Custodian	-	
Security	-	
Other	4.00	
TOTAL NON-INSTRUCTIONAL	5.10	
SUBTOTAL PERSONNEL SERVICE COSTS	51.90	
PAYROLL TAXES AND BENEFITS		
Payroll Taxes		
Fringe / Employee Benefits		
Retirement / Pension		
TOTAL PAYROLL TAXES AND BENEFITS		
TOTAL PERSONNEL SERVICE COSTS	51.90	
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		

TER SCHOOL
g Plan

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

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

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

DEPRECIATION & AMORTIZATION
RESERVES / CONTINGENCY

TOTAL EXPENSES

NET INCOME

<div> <div>Total Revenue</div> <div>Total Expenses</div> <div>Net Income</div> <div>Actual Student Enrollment</div> </div>	<div> <div>TER SCHOOL</div> <div>g Plan</div> </div> <div>DESCRIPTION OF ASSUMPTIONS</div>
<div> <div>ENROLLMENT - *School Districts Are Linked To Above Entries*</div> <div> <div>Number of Districts:</div> <div> <div>ALBANY CITY SD</div> <div>COHOES CITY SD</div> <div>SCHENECTADY CITY SD</div> <div>TROY CITY SD</div> <div>SOUTH COLONIE CSD</div> <div>NORTH COLONIE CSD</div> <div>MENANDS UFSD</div> <div>LANSINGBURGH CSD</div> <div>WATERVLIET CITY SD</div> <div>RENSSELAER CITY SD</div> <div>NISKAYUNA CSD</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> </div> <div>ALL OTHER School Districts: (Weighted Avg)</div> </div> <div>TOTAL ENROLLMENT</div> <div>REVENUE PER PUPIL</div> <div>EXPENSES PER PUPIL</div> </div>	

**HENRY JOHNSON CHARTER SCHOOL
BALANCE SHEET
2015-16**

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

2015-16

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

ADMINISTRATIVE STAFF PERSONNEL COSTS

EXPENSES	Quarter 4						
ADMINISTRATIVE STAFF PERSONNEL COSTS	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?
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Teachers - SPED	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Specialty Teachers	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Aides	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Fringe / Employee Benefits		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Retirement / Pension		-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
CONTRACTED SERVICES							
Accounting / Audit		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Legal		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Management Company Fee		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Payroll Services		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Services		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?	-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		-	#NAME?	#NAME?	-	#NAME?	#NAME?

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

3rd (

Actual

[illegible]

EXPENSES PER PUPIL

-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
-	#NAME?	#NAME?	-	#NAME?	#NAME?	-

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		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?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NORTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
MENANDS UFSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NISKAYUNA CSD	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
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?
Grants					
Stimulus		#NAME?	#NAME?	-	#NAME?
DYCD (Department of Youth and Community Development)		#NAME?	#NAME?	-	#NAME?
Other		#NAME?	#NAME?	-	#NAME?
Other		#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs		#NAME?	#NAME?	-	#NAME?
Title I		#NAME?	#NAME?	-	#NAME?
Title Funding - Other		#NAME?	#NAME?	-	#NAME?
School Food Service (Free Lunch)		#NAME?	#NAME?	-	#NAME?
Grants					
Charter School Program (CSP) Planning & Implementation		#NAME?	#NAME?	-	#NAME?
Other		#NAME?	#NAME?	-	#NAME?
Other		#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		#NAME?	#NAME?	-	#NAME?
LOCAL and OTHER REVENUE					
Contributions and Donations		#NAME?	#NAME?	-	#NAME?
Fundraising		#NAME?	#NAME?	-	#NAME?
Erate Reimbursement		#NAME?	#NAME?	-	#NAME?
Earnings on Investments		#NAME?	#NAME?	-	#NAME?
Interest Income		#NAME?	#NAME?	-	#NAME?
Food Service (Income from meals)		#NAME?	#NAME?	-	#NAME?
Text Book		#NAME?	#NAME?	-	#NAME?
OTHER		#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-	-
*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
EXPENSES						
		Quarter 0				
ADMINISTRATIVE STAFF PERSONNEL COSTS		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?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Teachers - SPED	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Substitute Teachers	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Specialty Teachers	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Aides	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	-	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		#NAME?	#NAME?	-	#NAME?	#NAME?
Fringe / Employee Benefits		#NAME?	#NAME?	-	#NAME?	#NAME?
Retirement / Pension		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	-	#NAME?	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		#NAME?	#NAME?	-	#NAME?	#NAME?
Legal		#NAME?	#NAME?	-	#NAME?	#NAME?
Management Company Fee		#NAME?	#NAME?	-	#NAME?	#NAME?
Nurse Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service / School Lunch		#NAME?	#NAME?	-	#NAME?	#NAME?
Payroll Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Titlement Services (i.e. Title I)		#NAME?	#NAME?	-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		#NAME?	#NAME?	-	#NAME?	#NAME?

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

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		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?	-
COHOES CITY SD	#NAME?	-	-	#NAME?	-
SCHENECTADY CITY SD	#NAME?	-	-	#NAME?	-
TROY CITY SD	#NAME?	-	-	#NAME?	-
SOUTH COLONIE CSD	#NAME?	-	-	#NAME?	-
NORTH COLONIE CSD	#NAME?	-	-	#NAME?	-
MENANDS UFSD	#NAME?	-	-	#NAME?	-
LANSINGBURGH CSD	#NAME?	-	-	#NAME?	-
WATERVLIET CITY SD	#NAME?	-	-	#NAME?	-
RENSSELAER CITY SD	#NAME?	-	-	#NAME?	-
NISKAYUNA CSD	#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?

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*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	
		Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget
		Actual					

ADMINISTRATIVE STAFF PERSONNEL COSTS

[illegible]

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?

[illegible]

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?

[illegible]

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?
Titement 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?

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

TOTAL SCHOOL OPERATIONS

TOTAL FACILITY OPERATION & MAINTENANCE

RESERVES / CONTINGENCY

NET INCOME[illegible]

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*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	Original
		Budget	Current	Current	Current	Budget	Actual
Actual	Current Budget (Current Quarter)	Current Budget	Budget - TY	Current Budget TY	Current Budget TY	(Current Quarter)	Original Budget

TOTALS AND VARIANCE ANALYSIS

TOTALS AND VARIANCE ANALYSIS					
	Actual	vs.	Actual	Original	Actual
	Current		Current	Budget	vs.
	Budget		Budget	(Current	Original
	(Current		- TY	Quarter)	Budget
Actual	Quarter)				

*** Enrollment Data Based on Last Actual Quarter Completed**

TOTAL ENROLLMENT

$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$
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-	-	-	-	-
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TOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,452,620	#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
REVENUE				
REVENUES FROM STATE SOURCES				
Per Pupil Revenue	CY Per Pupil Rate			
ALBANY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
COHOES CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
SCHENECTADY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
TROY CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
SOUTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?
NORTH COLONIE CSD	#NAME?	#NAME?	#NAME?	#NAME?
MENANDS UFSD	#NAME?	#NAME?	#NAME?	#NAME?
LANSINGBURGH CSD	#NAME?	#NAME?	#NAME?	#NAME?
WATERVLIET CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
RENSSELAER CITY SD	#NAME?	#NAME?	#NAME?	#NAME?
NISKAYUNA CSD	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
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		34,632	#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?
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		-	#NAME?	#NAME?
Title I		200,000	#NAME?	#NAME?
Title Funding - Other		9,000	#NAME?	#NAME?
School Food Service (Free Lunch)		300,000	#NAME?	#NAME?
Grants				
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		509,000	#NAME?	#NAME?
LOCAL and OTHER REVENUE				
Contributions and Donations		-	#NAME?	#NAME?
Fundraising		-	#NAME?	#NAME?
Erate Reimbursement		2,300	#NAME?	#NAME?
Earnings on Investments		-	#NAME?	#NAME?
Interest Income		-	#NAME?	#NAME?
Food Service (Income from meals)		3,000	#NAME?	#NAME?
Text Book		-	#NAME?	#NAME?
OTHER		6,000	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		11,300	#NAME?	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?

TOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,452,620	#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 vs. Actual PY
EXPENSES				
ADMINISTRATIVE STAFF PERSONNEL COSTS		Quarter 0 No. of Positions		
Executive Management	#NAME?		187,414	#NAME?
Instructional Management	#NAME?		266,526	#NAME?
Deans, Directors & Coordinators	#NAME?		-	#NAME?
CFO / Director of Finance	#NAME?		79,026	#NAME?
Operation / Business Manager	#NAME?		50,015	#NAME?
Administrative Staff	#NAME?		76,293	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?		659,274	#NAME?
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	#NAME?		1,238,258	#NAME?
Teachers - SPED	#NAME?		104,741	#NAME?
Substitute Teachers	#NAME?		-	#NAME?
Teaching Assistants	#NAME?		156,560	#NAME?
Specialty Teachers	#NAME?		164,382	#NAME?
Aides	#NAME?		-	#NAME?
Therapists & Counselors	#NAME?		98,500	#NAME?
Other	#NAME?		53,650	#NAME?
TOTAL INSTRUCTIONAL	#NAME?		1,816,091	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	#NAME?		1,200	#NAME?
Librarian	#NAME?		52,753	#NAME?
Custodian	#NAME?		-	#NAME?
Security	#NAME?		-	#NAME?
Other	#NAME?		124,400	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?		178,353	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS			2,653,718	#NAME?
PAYROLL TAXES AND BENEFITS				
Payroll Taxes			285,000	#NAME?
Fringe / Employee Benefits			446,600	#NAME?
Retirement / Pension			44,292	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS			775,892	#NAME?
TOTAL PERSONNEL SERVICE COSTS		#NAME?	3,429,610	#NAME?
CONTRACTED SERVICES				
Accounting / Audit			29,688	#NAME?
Legal			19,192	#NAME?
Management Company Fee			-	#NAME?
Nurse Services			-	#NAME?
Food Service / School Lunch			-	#NAME?
Payroll Services			4,544	#NAME?
Special Ed Services			51,024	#NAME?
Titlement Services (i.e. Title I)			19,232	#NAME?
Other Purchased / Professional / Consulting			137,780	#NAME?
TOTAL CONTRACTED SERVICES			261,460	#NAME?

SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,452,620	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
<div> <div> <div>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</div> </div> <div> <div>\$</div> <div> <div>Actual vs. Original Budget TY</div> <div>PY Actual (PY TY / No. of COMPLETED Actual CY Quarters</div> <div>Actual CY vs. Actual PY</div> </div> </div> </div>				
SCHOOL OPERATIONS				
Board Expenses	500	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	62,540	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	54,035	#NAME?	#NAME?	#NAME?
Supplies & Materials other	1,012	#NAME?	#NAME?	#NAME?
Equipment / Furniture	19,192	#NAME?	#NAME?	#NAME?
Telephone	7,000	#NAME?	#NAME?	#NAME?
Technology	31,692	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	45,451	#NAME?	#NAME?	#NAME?
Field Trips	55,000	#NAME?	#NAME?	#NAME?
Transportation (student)	160,000	#NAME?	#NAME?	#NAME?
Student Services - other	500	#NAME?	#NAME?	#NAME?
Office Expense	46,880	#NAME?	#NAME?	#NAME?
Staff Development	26,000	#NAME?	#NAME?	#NAME?
Staff Recruitment	2,020	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	20,000	#NAME?	#NAME?	#NAME?
School Meals / Lunch	147,400	#NAME?	#NAME?	#NAME?
Travel (Staff)	4,000	#NAME?	#NAME?	#NAME?
Fundraising	3,536	#NAME?	#NAME?	#NAME?
Other	72,108	#NAME?	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	758,866	#NAME?	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE				
Insurance	44,100	#NAME?	#NAME?	#NAME?
Janitorial	117,172	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	439,900	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	77,000	#NAME?	#NAME?	#NAME?
Equipment / Furniture	-	#NAME?	#NAME?	#NAME?
Security	5,052	#NAME?	#NAME?	#NAME?
Utilities	87,324	#NAME?	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	770,548	#NAME?	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION	222,136	#NAME?	#NAME?	#NAME?
RESERVES / CONTINGENCY	10,000	#NAME?	#NAME?	#NAME?
TOTAL EXPENSES	5,452,620	#NAME?	#NAME?	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?

SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,452,620	#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		\$	FY Actual (FY	
		Original Budget - TY	Actual vs. Original Budget TY	Actual CY vs. Actual PY
ENROLLMENT - *School Districts Are Linked To Above Entries*				
ALBANY CITY SD			-	-
COHOES CITY SD			-	-
SCHENECTADY CITY SD			-	-
TROY CITY SD			-	-
SOUTH COLONIE CSD			-	-
NORTH COLONIE CSD			-	-
MENANDS UFSD			-	-
LANSINGBURGH CSD			-	-
WATERVLIET CITY SD			-	-
RENSSELAER CITY SD			-	-
NISKAYUNA CSD			-	-
-			-	-
-			-	-
-			-	-
-			-	-
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
HENRY JOHNSON CHARTER SCHOOL
2015-16

Administrative
expenditures per pupil:

\$0.00

Per NYS Statute

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

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

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

Created Monday, August 24, 2015

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

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	Brian	Backstrom

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.

HENRY JOHNSON CS (SUNY TRUSTEES) 010100860892

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

(check all that apply)

-
- Secretary
-

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

No

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

No

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

No

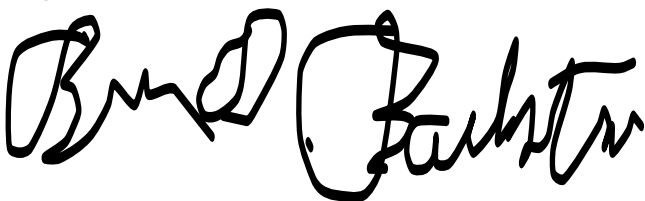
12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest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

Yes

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	Albany Charter School Network	Educational and operational support services	50,000	self	Discolse; recuse on vote on contract
2					
3					
4					
5					

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/ea>

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	Saleem	Cheeks

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.

HENRY JOHNSON CS (SUNY TRUSTEES) 010100860892

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

(check all that apply)

- Chair/President

- 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

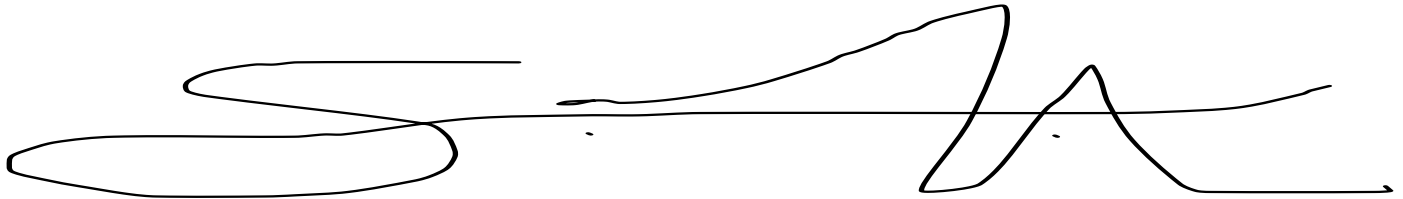
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

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 large, stylized 'S' followed by a series of loops and a final horizontal stroke.

Thank you.

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

Created Friday, October 30, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/7a>

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	Juanita	Nabors

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.

HENRY JOHNSON CS (SUNY TRUSTEES) 010100860892

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

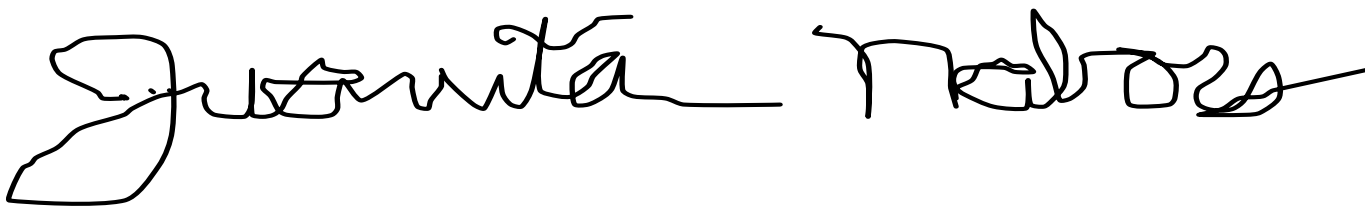
12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest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

(No 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

A handwritten signature in black ink, appearing to read "Juanita Roberts", written in a cursive style.

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/55>

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	Michael	Strianese

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.

HENRY JOHNSON CS (SUNY TRUSTEES) 010100860892

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

(check all that apply)

-
- Chair/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 'M. J. [unclear]', written in a cursive style.

Thank you.

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

Created Friday, August 28, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/5e>

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	Latoya	Taitt

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.

(No response)

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

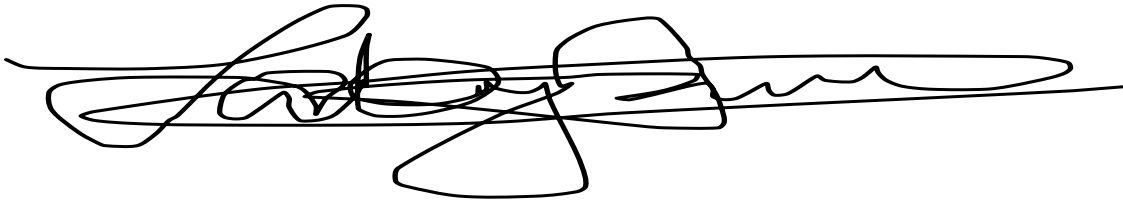
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

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, consisting of a series of loops and a long horizontal stroke at the end.

Thank you.



Appendix F: BOT Membership Table

Last updated: 07/29/2015

Page 1

010100860892 HENRY JOHNSON CS

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	Mike Strianese	[REDACTED]	Chair/Board President	Yes	Business	1 Term, 3 years Election: 6/18/13 Expiration: 6/30/16
2	Saleem Cheeks	[REDACTED]	Treasurer	Yes	Public Relations	1 Term, 4 years Election: 9/19/12 Expiration: 6/30/16
3	Brian Backstrom	[REDACTED]	Secretary	Yes	Advocacy	2 Term, 2 years Election: 9/19/12 Expiration: 6/30/17
4	Sharon Victoria DeSilva	[REDACTED]	Trustee/Member	Yes		1 Term, 3 years Election: 9/19/12 Expiration: 6/30/15
5	Latoya Taitt	[REDACTED]	Parent Representative	Yes		2 Term, 1 year Expiration: 6/30/15
6	Juanita Nabors	[REDACTED]	Trustee/Member	Yes	Legislative	Term Expires 6/30/2016
7	Raimundo Archibold	[REDACTED]	Trustee/Member	Yes		Term Expires 6/30/2016
8	Bramble Buran	[REDACTED]	Trustee/Member	Yes		Term Expires 6/30/2017
9	Rex Wang	[REDACTED]	Trustee/Member	Yes		Term Expires 6/30/2016
10						
11						
12						
13						
14						
15						

16						
17						
18						
19						
20						

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

0

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

0

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

15

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

12

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

12

Thank you.

Enrollment and Retention Efforts

Over the course of the last charter term, the school made a good faith effort to attract and retain a greater enrollment of students with disabilities, English language learners, and students who are eligible applicants for the free and reduced price lunch program. The following list summarizes the actions which are now taken.

Students with Special Needs

- Direct mail advertising that mentions special needs services
- Radio ads and brochures that mention special needs services
- Outreach to specialized feeder schools and programs
- We reach out to special needs pre-K programs through our special service vendor to provide enrollment materials to those families

English Language Learners

- Direct mail advertising in languages other than English
- Radio ads in Spanish
- Outreach by multi-lingual staff
- Outreach to immigrant community/ies
- Outreach to specialized feeder schools and programs
- Advertising and school materials are translated as needed
- School information session(s) will be held in trusted cultural centers in the community to attract more families who speak a language other than English including a Spanish outreach center and an African refuge office
- Advertising materials will be distributed in the primary languages other than English spoken in the area
- With notice, translators will be made available for families at school events, such as parent-teacher conferences
- Advertising materials will be provided to bi-lingual daycares

Students Eligible for Free and Reduced Lunch Programs

- Meal program was covered at school open house, on application and during tours
- Support is offered to assist families in completing all necessary paperwork to ensure eligible students participate in the lunch program
- Recruitment occurred throughout neighborhoods surrounding the school and in the local district
- Direct certification was used to ensure that any students new and returning with food stamps would automatically be approved
- An announcement goes to the unemployment office regarding our free and reduced lunch program

Going forward, the school plans to utilize additional measures. We are increasing our presence by using social media to help enhance our communication to our communities, families and other organizations.



Appendix I: Teacher and Administrator Attrition

Last updated: 07/30/2015

Report changes in teacher and administrator staffing.

Page 1

Charter School Name: 010100860892 HENRY JOHNSON CS

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
	34	3.75	2.25

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
	10.3	1.16	2

Thank you