



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

Created: 07/20/2015

Last updated: 07/30/2015

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

## Page 1

### 1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

HARLEM PREP CS (SUNY TRUSTEES) 310400860840

### 2. CHARTER AUTHORIZER

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

SUNY-Authorized Charter School

### 3. DISTRICT / CSD OF LOCATION

NYC CSD 4

### 4. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	240 East 123rd Street New York, NY 10035	212-876-9953	212-876-9926	

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

Contact Name	Benjamin Feit
Title	Chief of Staff
Emergency Phone Number (###-###-####)	

### 5. SCHOOL WEB ADDRESS (URL)

<http://hpes.democracyprep.org/>

### 6. DATE OF INITIAL CHARTER

2001-05-01 00:00:00

## 7. DATE FIRST OPENED FOR INSTRUCTION

2001-07-01 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.

692

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

Check all that apply

Grades Served	K, 1, 2, 3, 4, 5, 6, 7, 8
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## 10. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?

	Yes/No	Name of CMO/EMO
	Yes	Democracy Prep Public Schools

## 10a. Please provide the name and contact information for each of the following individuals who are management level personnel associated with the CMO.

	Name	Work Phone	Alternate Phone	Email Address	Contact this individual also in emergencies
CEO (e.g., network superintendent)	Katie Duffy				No
CFO (e.g., network CFO)	Howard Schnidman				No
Compliance Contact	Carlos Mojica				No
Complaint Contact	Benjamin Feit				No

## Page 2

## 11. FACILITIES

Will the School maintain or operate multiple sites?

Yes, 2 sites
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## 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)	240 East 123rd Street New York, NY 10035	212-876-9953	CSD 4	K-5	Yes	Rent/Lease
Site 2	232 East 103rd Street New York, NY 10029	212-876-9953	CSD 4	6-8	Yes	DOE space
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	Steve Cuning	██████████		██████████.
Operational Leader	Amanda Torres	██████████		██████████.
Compliance Contact	Carlos Mojica	██████████		██████████.
Complaint Contact	Benjamin Feit	██████████		██████████.

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Kim Dacres	██████████		██████████.
Operational Leader	Michelle Herrera	██████████		██████████.
Compliance Contact	Carlos Mojica	██████████		██████████.
Complaint Contact	Benjamin Feit	██████████		██████████.

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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.**

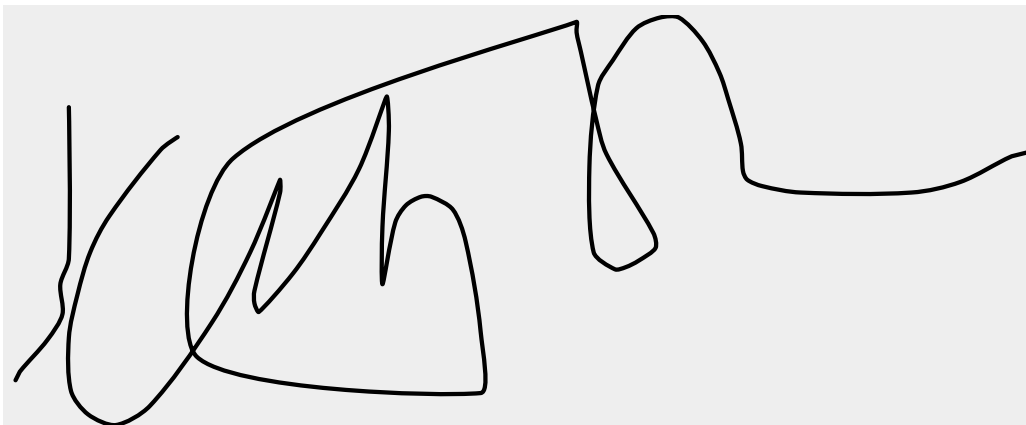
Benjamin Feit, Chief of Staff (Democracy Prep Public Schools)

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

Responses Selected:

Yes

Signature, Head of Charter School

A stylized, handwritten signature in black ink on a light gray background. The signature is composed of several large, sweeping loops and curves, with a long horizontal line extending to the right.

Signature, President of the Board of Trustees

A handwritten signature in black ink on a light gray background. The signature is written in a cursive style, with the first letter 'D' being particularly large and prominent. The rest of the name 'SNYDER' is written in a more compact, cursive script.

Thank you.



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

Created: 07/06/2015

Last updated: 07/13/2015

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## Page 1

**Charter School Name: 310400860840 HARLEM PREP CS**

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### **1. NEW YORK STATE REPORT CARD**

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

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

<http://data.nysed.gov/reportcard.php?year=2014&instid=800000034143>



# **HARLEM PREP CHARTER SCHOOL**

*Work Hard. Go to College. Change the World!*

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

Submitted to the SUNY Charter Schools Institute on:

September 15, 2015

By Benjamin Feit, Chief of Staff

240 E 123<sup>rd</sup> St. 1<sup>st</sup> Fl

New York, NY 10035

P: (212) 281-1248

F: (212) 283-4202

Carlos Mojica, Director of Systems and Support, and Benjamin Feit, Chief of Staff, prepared this 2014-15 Accountability Progress Report on behalf of the school's board of trustees:

Trustee's Name	Board Position
Doug Snyder	Chair Committees: Governance, Development, Finance/Audit, Academic Accountability, Family & Community Communications, Executive (Chair)
Jake Foley	Vice Chair Committees: Development, Academic Accountability, Executive
Colin Beirne	Treasurer Committees: Finance/Audit (Chair), Academic Accountability, Executive
Chris Jackson	Secretary Committees: Development (Chair), Academic Accountability, Executive
Roger Berg	Trustee Committees: Governance, Academic Accountability, Executive
Jamal Epps	Trustee Committees: Academic Accountability, Governance, Finance/Audit
Anthony Manley	Trustee Committees: Academic Accountability (Co-Chair)
Tom Kearney	Trustee Committees: Academic Accountability (Co-Chair), Governance, Finance/Audit
Trevor Gibbons	Trustee Committees: Governance (Chair), Academic Accountability, Family & Community Communications, Executive
Kellie Zesch Weir	Trustee Committees: Family & Community Communications (Chair), Academic Accountability, Executive
Katie Duffy	Trustee Committees: Academic Accountability
Preston Henske	Trustee Committees: Academic Accountability, Development

**Steven Cuning has served as Harlem Prep's Executive Director since July 1, 2014.**

## INTRODUCTION

The mission of Harlem Prep Charter School (Harlem Prep) is to educate responsible citizen-scholars for success in the college of their choice and a life of active citizenship. The Harlem Prep academic program maintains core components of Democracy Prep Public Schools' rigorous elementary and middle school instructional model and school culture across all grades. Harlem Prep was formerly known as Harlem Day Charter School, and Democracy Prep was granted the opportunity to manage the restructured renewal that SUNY authorized.

The curriculum and academic program at Harlem Prep are built on the success and best practices of the highest performing *no excuses* schools nationwide. As such, Harlem Prep embraces the common elements of *no excuses* high expectations public schools. In addition to incorporating the traditional attributes that researchers have proven to be correlated with improved student learning outcomes — extended school days and years, rigorous college-prep academics, ongoing use of data to inform instructional decisions and resource allocation, consistent cultural and academic expectations, and exceptional talent at all levels — Harlem Prep's strategic vision requires the infusion of three unique elements. Harlem Prep commits to educating all scholars, providing authentic civic engagement, and operating solely on public funds.

### School Enrollment by Grade Level and School Year

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2011-12	53	50	52	55	34	25								269
2012-13	90	61	60	64	60	58	112							415
2013-14	75	81	58	60	61	53	108	102						598
2014-15	49	81	83	62	63	61	95	74	84					652



## ENGLISH LANGUAGE ARTS

### Goal 1: English Language Arts

Harlem Prep students will demonstrate proficiency in English Language Arts.

### Background

Literacy is the key academic skill on which all future skill and knowledge acquisition is based. Low-income children hear two-thirds fewer words in the home each hour than children of more affluent families, based on several research studies.

### 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 3 through 8 grade in April 2015. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

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

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

Grade	Total Tested	Not Tested <sup>1</sup>			Total Enrolled
		IEP	ELL	Absent	
3	62	0	0	0	62
4	63	0	0	0	63
5	63	0	0	0	63
6	93	0	0	2	95
7	74	0	0	1	75
8	85	0	0	0	85
All	440	0	0	3	443

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

## Results

Harlem Prep did not meet the goal set forth in its accountability plan. Grade 8 students performed best among returners with 40% meeting proficiency standards.

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

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
3	19	62	18	50
4	22	63	25	55
5	17	63	20	51
6	23	93	26	38
7	11	74	11	73
8	39	85	40	80
All	22	440	24	347

## Evaluation

Harlem Prep's returning students, on the whole, performed slightly better than newly enrolled students. Harlem Prep is continuing to adjust to Common Core Standards while enrolling students in all applicable grades.

## Additional Evidence

As indicated above, Harlem Prep continues to adjust to the Common Core aligned exams rolled out in 2012-13. Scores for 8<sup>th</sup> grade students rose year over year while scores for students in other grades declined.

### 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	34	47	33	42	18	50
4	57	30	43	55	25	55
5	13	23	28	35	20	51
6	13	8	11	45	26	38
7			28	64	11	73
8					40	80
All	23	118	28	242	24	347

**Goal 1: Absolute Measure**

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

**Method**

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in English language arts. To achieve this measure, all tested students must have a Performance Level Index ("PLI") value that equals or exceeds the 2014-15 English language arts AMO of 97. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.<sup>2</sup>

**Results**

Harlem Prep's PLI value of 92 does not meet the state's target ELA 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
440	30	48	19	3

$$\begin{array}{rcccccccc} \text{PI} & = & 48 & + & 19 & + & 3 & = & 70 \\ & & & & 19 & + & 3 & = & \underline{22} \\ & & & & & & \text{PLI} & = & 92 \end{array}$$

**Evaluation**

As noted above, the number of students testing at proficiency declined compared to the previous year. This result can be partially attributed to shifts in the K-8 curricular program that deemphasized direct instruction, specifically in English Language Arts. These modifications, which are designed to increase the amount of student talk-time and engagement with novels and paired nonfiction, will help students build knowledge over a longer period of time.

**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**

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

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

## Results

Harlem Prep partially met the listed goal, with students in 6<sup>th</sup> and 8<sup>th</sup> grade outperforming their district counterparts. Overall, Harlem Prep performed on par with District 4.

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 <sup>nd</sup> Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	18	50	28	963
4	25	55	25	969
5	20	51	22	950
6	26	38	20	1003
7	11	73	20	993
8	40	80	26	966
All	24	347	24	5844

## Evaluation

Harlem Prep outperformed District 4 in 6<sup>th</sup> and 8<sup>th</sup> grades in both absolute proficiency and year-to-year growth in proficiency percentage. In particular, the performance of HPCS's eighth grade students is a testament to the strength of Harlem Prep's middle school program. As students advance through the Harlem Prep continuum, their performance on state exams improves, and they progress incrementally closer to New York State college-readiness benchmarks that indicate they will be prepared to succeed at institutions of higher learning without first being tracked into remedial, non-credit-bearing courses.

## Additional Evidence

Since Democracy Prep Public Schools assumed operation of the school prior to the 2011-12 instructional year, Harlem Prep has continued to outperform zoned schools in Community School District 4. The sixth-grade cohort of students has continued to perform well when compared to those in fifth grade last year. The eighth grade's jump compared to last year's seventh grade performance is also notable. As academic expectations continue to climb, Harlem Prep will continue to research more methods of improvement to continue pushing scholars to master progressively more rigorous materials.

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

**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	34	21	33	29	18	28
4	57	26	43	21	25	25
5	13	20	28	24	20	22
6	13	16	11	19	26	20
7			28	20	11	20
8					40	26
All	23	20	28	<u>23</u>	24	<u>24</u>

**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**

Harlem Prep's overall effect size was 0.25, similar to the previous year's measurement. Harlem Prep did not meet the ELA Effect Size goal of 0.30.

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

Grade	Percent of Economically Disadvantaged Students	Number of Students Tested	Percent of Students at Proficiency		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
3	79.7	60	52	23.5	28.5	2.00
4	72.1	60	40	26.3	13.7	0.95
5	67.3	53	29	24.5	4.5	0.34
6	62.8	106	12	24.4	-12.4	-0.88
7	61.1	100	24	25.2	-1.2	-0.07
8						
All	67.1	379	28.3	24.8	3.5	0.25

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

### Evaluation

Harlem Prep missed the target Effect Size by 0.05. While its elementary school grades measured in the positive, the middle school grades were in the negative, with 6<sup>th</sup> grade substantially lower than all other grades.

### Additional Evidence

Under Democracy Prep Public Schools, Harlem Prep continues to produce an overall positive effect size. The listed percentage of economically disadvantaged students is much lower than the actual percentage served by the school, as the school utilizes the Community Eligibility Program/Option (CEP/CEO) in its food service program. CEP lifts the administrative burden on schools by designating all students as “free,” removing the need to collect lunch forms on an annual basis. The actual percentage of economically disadvantaged students served by Harlem Prep in 2014-15 was closer to 85%. As the predicted proficiency of students at this higher poverty index is lower, the school’s effect size is likely higher than recorded in this report.

### 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	3-5	75.4	111	60.3	43.2	1.07
2012-13	3-6	79.2	266	23.3	29.6	0.29
2013-14	3-7	67.1	379	28.3	24.8	0.25

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

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

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

## Method

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

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

## Results

The school met this measure overall and in all grades except fifth grade

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

Grade	Mean Growth Percentile	
	School	Statewide Median
4	58	50.0
5	44.5	50.0
6	63	50.0
7	57.5	50.0
8		50.0
All	<b>57</b>	50.0

## Evaluation

Harlem Prep met this measure for 2013-2014. All grades except for fifth exceeded the state average, which is consistent with the fifth grade’s performance on the state exam. As a school committed to backfilling at all grade levels and to serving high concentrations of at-risk students, including those who enter the program already lagging well behind grade-level in ELA, HPCS remains focused on student growth in elementary- and middle-school grades.

## Additional Evidence

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

Harlem Prep's growth metrics are similar to the previous year's, showing consistent positive growth across two years.

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

Grade	Mean Growth Percentile			
	2011-12 <sup>6</sup>	2012-13	2013-14	Statewide Median
4		70.5	58	50.0
5		41.5	44.5	50.0
6		52.5	63	50.0
7			57.5	50.0
8				50.0
All		54.8	<u>57</u>	50.0

#### Goal 1: Optional Measure

At the end of each year, 75% of K students will achieve at least STEP 3, 75% of first graders will achieve at least STEP 6, and 75% of second graders will achieve at least STEP 9 on the STEP assessment.

#### Results

Grade	Cohort Size	Target	Actual	Target Achieved
K	49	75%	94%	YES
1	81	75%	74%	NO
2	83	75%	57%	NO

#### Evaluation

Harlem Prep partially satisfied this goal, with 94% of kindergarten scholars achieving Level 3 or above. First- and second-grade scholars fell behind the 75% target.

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



**Goal 1: Optional Measure**

At least 75% of students who enroll in grades K-2 at the beginning of an academic year will make at least three STEP levels of growth each year on the STEP assessment.

**Results**

Grade	Cohort Size	Target	Actual	Target Achieved
K	49	75%	96%	YES
1	81	75%	60%	NO
2	83	75%	67%	NO

**Evaluation**

Harlem Prep partially satisfied this goal, with 96% of kindergarten scholars achieving three or more levels of growth.

**Summary of the English Language Arts Goal**

Harlem Prep's returning students outperformed District 4 on the whole, and its growth percentile was higher than the listed target. Harlem Prep continues to adjust and progress, while keeping its promise of helping its scholars grow.

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

Optional	At the end of each year, 75% of K students will achieve at least STEP 3, 75% of first graders will achieve at least STEP 6, and 75% of second graders will achieve at least STEP 9 on the STEP assessment.	Did Not Achieve
Optional	At least 75% of students who enroll in grades K-2 at the beginning of an academic year will make at least three STEP levels of growth each year on the STEP assessment.	Did Not Achieve

## Action Plan

Harlem Prep, in conjunction with the Democracy Prep Public Schools Academic Team, is addressing these results by making specific shifts to the elementary and middle school English Language Arts curricular program. At the elementary level, an additional, CCSS-aligned set of lessons is being added to the daily literacy block. Staffing has been adjusted to ensure that there are two teachers in the classroom at all times during this block of the day to differentiate support for struggling scholars. Additionally, CCSS-aligned exam practice will become part of the Friday schedule in all 3-5 classrooms. The 3-5 Novel Study and Social Studies programs are also being revised to include additional emphasis on the CCSS, including use of the 2015 released state exam questions.

At the middle school level, English Language Arts materials, including internal assessments, are being revised to include a greater emphasis on the CCSS and 2015 released state exam questions. Middle School teachers are being provided with Lead Plans that are created centrally by experts in their particular content area. These adjustments are being made at the network level, with oversight from the Democracy Prep Public Schools Academic Team.

## MATHEMATICS

### Goal 2: Mathematics

Harlem Prep students will demonstrate proficiency in Mathematics.

### Background

The Math curriculum at Harlem Prep Charter School is designed to ensure that students master math procedures and problem-solving skills.

Harlem Prep uses a systematic approach to basic math facts and computational skills, Eureka Math, coupled with a teacher-created curriculum that develops higher-level problem-solving skills and is supplemented by the Investigations math program. The curriculum was built on the premise that students need basic facts knowledge and “automaticity” with procedural computation coupled with a deep conceptual understanding of mathematics. This combination of basic skills and conceptual understanding gives students the ability to solve complex mathematical application problems.

### Goal 2: Absolute Measure

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

### Method

The school administered the New York State Testing Program mathematics assessment to students in 3rd through 8th grade in April 2015. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

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

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

Grade	Total Tested	Not Tested <sup>7</sup>			Total Enrolled
		IEP	ELL	Absent	
3	62	0	0	0	62
4	63	0	0	0	63
5	61	0	0	3	63
6	93	0	0	2	95
7	74	0	0	1	75
8	84	0	0	1	85
All	437	0	0	7	443

## Results

Harlem Prep's returning students performed slightly better than its overall population, but the students did not meet the listed proficiency goal.

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

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
3	34	62	32	50
4	29	63	31	55
5	21	61	25	51
6	41	93	47	38
7	23	74	23	73
8	42	84	40	80
All	32	437	33	347

## Evaluation

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

Harlem Prep did not meet this measure. The school continues to adjust to the shift to Common Core State Standards and is exploring options to further promote the growth of scholars in all grades.

### Additional Evidence

Harlem Prep's proficiency numbers dipped in 2014-15 compared to the previous year, but showed a meaningful jump in performance from 2012-13's administration. Sixth grade performance has shown a remarkable increase year over year.

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

### Mathematics Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	35	48	50	42	32	50
4	30	30	55	55	31	55
5	0	23	37	35	25	51
6	13	8	31	45	47	38
7			30	64	23	73
8					40	80
All	25	109	41	241	33	347

### Goal 2: Absolute Measure

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

### Method

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in mathematics. To achieve this measure, all tested students must have a Performance Level Index (PLI) value that equals or exceeds the 2014-15 mathematics AMO of 94. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.<sup>8</sup>

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

## Results

Harlem Prep met this measure with a PLI of 111.

### 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
437	20	47	25	7

$$\begin{array}{rclclclclcl} \text{PI} & = & 47 & + & 25 & + & 7 & = & 79 \\ & & & & 25 & + & 7 & = & 32 \\ & & & & & & \text{PLI} & = & 111 \end{array}$$

## Evaluation

Harlem Prep continues to focus on student growth. While proficiency numbers dipped, its PLI still exceeded the state AMO.

### Goal 2: Comparative Measure

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

## Method

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

## Results

Harlem Prep outperformed the district at all levels except fifth and seventh grades.

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

Grade	Percent of Students at Proficiency	
	Charter School Students In At Least 2 <sup>nd</sup> Year	All District Students

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

	Percent	Number Tested	Percent	Number Tested
3	32	50	35	973
4	31	55	32	978
5	25	51	27	948
6	47	38	25	1000
7	23	73	23	988
8	40	80	15	870
All	33	347	<b>26</b>	5757

### Evaluation

Students at Harlem Prep performed better than their district counterparts. Again, the performance of HPCS sixth- and eighth-grade students is particularly noteworthy. The longer students spend at Harlem Prep, the more they gain mastery over the school's challenging curriculum and build the knowledge base they will need in order to assimilate even more rigorous content at the high school and college levels.

### Additional Evidence

Since taking on Democracy Prep Public Schools as its operator, Harlem Prep continues to outperform its local district. Harlem Prep looks to continue to increase math scores across the board.

### 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	35	25	50	42	32	35
4	30	28	55	55	31	32
5	0	22	37	35	25	27
6	13	18	31	45	47	25
7			30	64	23	23
8					40	15
All	25	21	41	241	33	26

### 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

Harlem Prep met this goal with an effect size of 0.39.

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

Grade	Percent of Economically Disadvantaged Students	Number of Students Tested	Percent of Students at Proficiency		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
3	79.7	60	52	32.8	19.2	1.04
4	72.1	60	54	34.7	19.3	0.97
5	67.3	52	47	34.1	12.9	0.68
6	62.8	105	31	33.2	-2.2	-0.12
7	61.1	101	29	28.3	0.7	0.04
8						
All	67.1	378	39.7	32.2	7.5	0.39

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

## Evaluation

Harlem Prep met the accountability goal by surpassing the 0.30 effect size. Students showed positive growth in all grades except sixth.

## Additional Evidence

Harlem Prep showed significant improvement compared to the previous year and will continue to focus on student growth while accepting students in all grades. The listed percentage of economically disadvantaged students is much lower than the actual percentage served by the school, as the school utilizes the Community Eligibility Program/Option (CEP/CEO) in its food service

program. CEP lifts the administrative burden on schools by designating all students as “free,” removing the need to collect lunch forms on an annual basis. The actual percentage of economically disadvantaged students served by Harlem Prep in 2014-15 was closer to 85%. As the predicted proficiency of students at this higher poverty index is lower, the school’s effect size is likely higher than recorded in this report.

#### Mathematics Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/ Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2011-12	3-5	75.4	111	73	53.2	1.05
2012-13	3-6	79.2	266	22.5	22.6	-0.03
2013-14	3-7	67.1	378	39.7	32.2	0.039

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

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

#### Method

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

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

The school met this measure in 2013-2014.

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

Grade	Mean Growth Percentile
-------	------------------------

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

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



	School	Statewide Median
4	62.5	50.0
5	53.5	50.0
6	72	50.0
7	57.5	50.0
8		50.0
All	<b>62</b>	50.0

## Evaluation

Harlem Prep's students showed significant growth, with all grades coming in above the statewide median.

## Additional Evidence

Year over year, Harlem Prep has shown significant growth in student performance on 2013-14's math exam, in line with the school's programmatic focus on student growth.

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

Grade	Mean Growth Percentile			
	2011-12 <sup>12</sup>	2012-13	2013-14	Statewide Median
4		45	62.5	50.0
5		34.5	53.5	50.0
6		64.5	72	50.0
7			57.5	50.0
8				50.0
All		53.2	62	50.0

## Summary of the Mathematics Goal

Harlem Prep achieved each of its comparative and growth targets and also satisfied the absolute target pertaining to the state's Annual Measurable Objective. The school's focus on student growth along with its continued alignment with Common Core standards has allowed it to close the gap between performance and goal on absolute proficiency measures, while continuing to produce strong growth scores in all grades.

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

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

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

Harlem Prep, in conjunction with the Democracy Prep Public Schools Academic Team, is addressing these results by making specific shifts to the elementary and middle school Math curricular program. At the elementary level, staffing has been adjusted to ensure that there are two teachers in the classroom at all times during this block of the day to differentiate support for struggling scholars. Released NYS exam questions are also being infused into the curricular program during a designated problem solving and re-teach component of the day. Additional professional development will be provided to teachers during grade level meetings to support in analysis of the standards and planning to address data on an ongoing basis.

At the middle school level, 2015 released exam questions are being infused throughout internal assessments. Shifts to the schedule have been made to ensure that on Fridays there is a designated time when there are two instructors in the room to differentiate support for scholars as well as provide opportunities for scholars to engage in more group work and challenging, open-ended tasks. All lesson materials are CCSS-aligned and will be overseen by the Democracy Prep Public Schools Academic Team.

### SCIENCE

#### Goal 3: Science

Harlem Prep students will demonstrate proficiency in Science

#### Background

The Science curriculum at Harlem Prep Charter School is designed to ensure that students become active scientific explorers who:

- Identify key scientific concepts by fourth grade; and
- Apply scientific knowledge and methods to solve problems and conduct experiments by fourth grade.

The Science curriculum is based on standards developed by the Core Knowledge Foundation. The implementation of these standards improves student knowledge of life sciences, physical sciences, and earth sciences.

Since many facets of Harlem Prep's curriculum are structured and because Science is best learned through doing, the school employs a hands-on science program that fuses reading, research, and experiments to maximize student learning. The school selects chapters and units that best align with the Core Knowledge sequence and the NYS performance standards and supplements this program where required to ensure alignment between the science curriculum and the NYS performance standards.

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

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

### **Method**

The school administered the New York State Testing Program science assessment to students in 4<sup>th</sup> and 8<sup>th</sup> grade in spring 2015. The school converted each student's raw score to a performance level and a grade-specific scaled score. The criterion for success on this measure requires students enrolled in at least their second year to score at proficiency.

### **Results**

Harlem Prep met this goal.

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 <sup>nd</sup> Year		All District Students	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
4	85	55		
8	95	80		

### **Evaluation**

Harlem Prep met this goal with over 90% of its students testing as proficient.

### **Additional Evidence**

While Harlem Prep's fourth-grade proficiency rates declined slightly in 2014-15, the school maintains very high proficiency levels in Science, and the performance of its inaugural eighth-grade

cohort reinforces year-end ELA and Math data indicating students at the school's terminal grade have benefited from extended exposure to Harlem Prep's instructional model and are primed to succeed in high school and beyond.

### 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	96	50	98	55	85	55
8					95	80
All	96	50	98	55	88	135

### 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

Data not available. New York State does not provide data for year-end Science exams in the same manner it does for ELA and Math exams.

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 <sup>nd</sup> Year		All District Students	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
4	85	55		
8	95	80		

### Evaluation

Comparisons not available.

### Additional Evidence

District data not available.

**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						
8						
All						

**Summary of the Science Goal**

Harlem Prep achieved the absolute measure of having 75% of all tested scholars enrolled in at least their second year perform at proficiency. Comparative data for the district is not available.

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.	N/A

**Action Plan**

Harlem Prep will continue to utilize resources as described in the background section of this goal. The K-8 science program has been revised to include greater connections with the Next Generation Science Standards.

**NCLB**

**Goal 4: NCLB**

Harlem Prep 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

Harlem Prep achieved "Good Standing" status for the 2014-2015 school year.

## Evaluation

Harlem Prep met the absolute measure goal for NCLB.

## Additional Evidence

Harlem Prep continues to be in "Good Standing" after Democracy Prep Public Schools assumed operations.

**NCLB Status by Year**

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

**Goal 5: Harlem Prep will prepare students for success in college and citizenship.**

### Absolute Measures:

**Goal 5.1: 75% of students completing fifth grade, who have attended Harlem Prep for three years or more, will have visited at least six college campuses.**

**Harlem Prep met this goal.**

**Goal 5.2: 75% of students in grades 3-8 will demonstrate proficiency on the DREAM rubric evaluating the values of Discipline, Respect, Enthusiasm, Accountability, and Maturity. Proficiency is demonstrated by maintaining a weekly "DREAM Dollar" balance higher than 70.**

**Harlem Prep met this goal.**

**Goal 6: Harlem Prep will demonstrate proficiency in managing public financial resources.**

### Absolute Measures:

**6.1: Each year, the school will generally and substantially comply with all applicable federal and state laws, rules and regulations, and the provisions of its by-laws, Provisional Charter (certificate of incorporation) and Charter Agreement.**

Harlem Prep complied with all federal and state laws, rules and regulations that are applicable.

6.2: Each year, the school will have in place and maintain effective systems, policies, procedures and other controls for ensuring that legal and charter requirements are met.

Harlem Prep met this goal.

6.3: Each year, the school will maintain a relationship with independent legal counsel that reviews relevant policies, documents, and incidents and makes recommendations as needed, and in proportion to the legal expertise on the board of trustees, if any.

Harlem Prep has independent legal counsel that reviews relevant policies, documents, and incidents and makes recommendations as needed.

6.4: Each year, the school will take corrective action, if needed, in a timely manner to address any internal control or compliance deficiencies identified by its external auditor, SED, or the SUNY Charter Schools Institute.

Harlem Prep will continue to rigorously reflect to ensure that it is delivering the highest quality education possible, including any corrective actions from any auditor or appropriate agency.

6.5. Each year, the school will operate its core academic program on less funding per-pupil than the average per-pupil funding of the New York City Public Schools.

Harlem Prep met this goal. Harlem Prep's per-pupil expenditures were calculated to be \$16,810.

#### **Goal 7: Harlem Prep will demonstrate proficiency in managing teachers and administrative staff.**

##### **Absolute Measures:**

7.1: Each year, the school will keep negative staff attrition, defined as staff taking a substantially similar position within the city of New York, to 25% or less.

Harlem Prep did not meet this goal. Staff attrition was 29% (25 out of 87).

7.2: Each year, the school will hire and oversee a qualified school leader and/or charter management organization to oversee the day-to-day operations of the school.

The board hired Steven Cunning as Harlem Prep Charter School's Executive Director at the beginning of the 2014-15 school year and maintained Kimberly Dacres as Harlem Prep Middle Principal. The board maintained Democracy Prep Public Schools as the CMO.

**7.3: Each year, the school will maintain daily staff attendance of 95% or better.**

**Harlem Prep maintained a daily staff attendance rate of 95%.**

**7.4: Each year, the school will receive an overall average score of 7.5 or above from teachers on the NYC Learning Environment Survey in the areas of Academic Expectations, Communication, Engagement, Safety and Respect.**

**New York City's Department of Education revised its NYC Learning Environment Survey. The categories in the new survey no longer match those listed in HPCS' accountability plan.**



## APPENDIX B: OPTIONAL GOALS

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

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

Harlem Prep will demonstrate proficiency in satisfying families, teachers, and community supporters

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

**Each year, the school will receive an overall average score of 7.5 or above from parents on the NYC Learning Environment Survey in the areas of Academic Expectations, Communication, Engagement, Safety and Respect.**

### **Method**

Harlem Prep Charter School advertised the parent survey during school hours (posters and flyers distributed) and sent automated reminder messages to families with additional reminders. The school provided parents with access to computers during school hours and after school hours to submit the parent surveys online.

### **Results**

Responses are no longer in line with the categories in the above measure. 90% or more of polled parents responded with positive feedback on all listed questions.

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

Number of Responses	Number of Families	Response Rate
291	550	53%

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

Item	Percent of Respondents Satisfied
At this school my child is safe	98%
School staff regularly communicate with parents/guardians about how staff can help students learn.	96%
My child's teachers incorporate students' cultures/backgrounds into the curriculum to make learning more meaningful	95%
The Principal at this school promotes family and community involvement in the school	92%
Teachers try to understand families' problems and concerns.	97%

## Evaluation

Harlem Prep is extremely popular among parents who responded to the survey. The school is proud of the high satisfaction rates, but the response rates continue to be a focus in the future.

### Goal S: Absolute Measure

Each year, the school will maintain a negative student attrition rate, defined as students attending non-selective schools in New York City, of less than 10%.

## Method

Student enrollment is tracked through a combination of systems, including ATS and Jupiter Grades. These numbers were obtained through official discharges in ATS.

## Results

Entering the 2014-15 school year, Harlem Prep retained 83% of its students.

### 2014-15 Student Retention Rate

2013-14 Enrollment	Number of Students Who Graduated in 2013-14	Number of Students Who Returned in 2014-15	Retention Rate 2014-15 Re-enrollment ÷ (2013-14 Enrollment – Graduates)
589	N/A	486	83%

## Evaluation

The school did not meet the retention target listed.

## Additional Evidence

Year	Retention Rate
2012-13	89%
2013-14	90%
2014-15	83%

### Goal S: Absolute Measure

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

## Method

Attendance for students at Harlem Prep is tracked on a daily basis. Students are classified as either Absent or Present for the purposes of reporting, with no excused absences.

## Results

Harlem Prep achieved an attendance rate of 95% overall.

#### **2014-15 Attendance**

Grade	Average Daily Attendance Rate
K	96%
1	94%
2	96%
3	95%
4	96%
5	96%
6	95%
7	96%
8	95%
Overall	95%

#### **Evaluation**

The school met this goal in every grade excepting first grade, which came in at 94%. This number is consistent with the attendance rates of last year's kindergarten cohort.

#### **Additional Evidence**

Harlem Prep has consistently met its attendance goal, using consistent standards and expectations for all families.

Year	Average Daily Attendance Rate
2012-13	95%
2013-14	96%
2014-15	95%

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

Each year, the school will maintain a waitlist of at least 25% more students than are currently enrolled at Harlem Prep.

Democracy Builders, on behalf of Harlem Prep Charter School, ran a lottery for the 2014-2015 school year. After all seats are filled via a random lottery, controlling for district and sibling preferences, students are placed on a wait list.

#### **Results**

Harlem Prep met this goal with a wait list of 5006 against a total enrollment of 652 students (768%).



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

Last updated: 07/14/2015

### Page 1

Charter School Name: 310400860840 HARLEM PREP 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	10960300
Line 2: Year End Per Pupil Count	652
Line 3: Divide Line 1 by Line 2	16810

##### 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)	0
Line 2: Management and General Cost (Column)	1640600
Line 3: Sum of Line 1 and Line 2	1640600
Line 4: Year End Per Pupil Count	652
Line 5: Divide Line 3 by the Year End Per Pupil Count	2516

***Thank you.***



## GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

### TEMPLATE TABS




#### 1- GRAY tab contains the Instructions

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

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

### CELL COLORS & GUIDANCE COMMENTS

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

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

<b>District Code</b>	<b>School District Name</b>	<b>Final 2014-15 Basic Tuition*</b>	<b>Final 2015-16 Basic Tuition*</b>
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## **ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE**

# **Harlem Preparatory Charter School**

Contact Name: Howard Schnidman  
Contact Title: Chief Financial Officer  
Contact Email: [REDACTED]  
Contact Phone: [REDACTED]

Current Academic Year: 2015-16  
Prior Academic Year: #MACRO?



## ENROLLMENT BY GRADES

## ENROLLMENT BY DISTRICT

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

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		PRIOR YEAR #MACRO?	ANNUAL BUDGET ENROLLMENT BY QUARTER								ACTUAL ENROLLMENT BY QUARTER			
PRIMARY/OTHER	DISTRICT NAME(S) (Select from drop-down list) (Select from drop-down list) (Select from drop-down list) (Select from drop-down list) (Select from drop-down list) (Select from drop-down list)		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		Actual Enrollment	Original Budgeted Enrollment	<i>Revised</i> Budgeted Enrollment	Original Budgeted Enrollment	<i>Revised</i> Budgeted Enrollment	Original Budgeted Enrollment	<i>Revised</i> Budgeted Enrollment	Original Budgeted Enrollment	<i>Revised</i> Budgeted Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment

**HARLEM PREPARATORY CHARTER SCHOOL  
2015-16**

**STAFFING PLAN - FULL TIME EQUIVALENT ("FTE")**

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

ADMINISTRATIVE PERSONNEL FTE	
<b>*NOTE:</b> Enter the number of FTE positions in the "blue" cells.	
Executive Management	1.0
Instructional Management	3.0
Deans, Directors & Coordinators	4.0
CFO / Director of Finance	
Operation / Business Manager	2.0
Administrative Staff	4.0
TOTAL ADMINISTRATIVE STAFF	14.0

INSTRUCTIONAL PERSONNEL FTE	
<b>*NOTE:</b> Enter the number of FTE positions in the "blue" cells.	
Teachers - Regular	45.0
Teachers - SPED	10.0
Substitute Teachers	
Teaching Assistants	1.0
Specialty Teachers	6.0
Aides	
Therapists & Counselors	4.0
Other	
TOTAL INSTRUCTIONAL	66.0

NON-INSTRUCTIONAL PERSONNEL FTE	
<b>*NOTE:</b> Enter the number of FTE positions in the "blue" cells.	
Nurse	
Librarian	1.0
Custodian	1.0
Security	
Other	1.0
TOTAL NON-INSTRUCTIONAL	3.0
<b>TOTAL PERSONNEL SERVICE FTE</b>	<b>83.0</b>

PRIOR YEAR
2014-15
ACTUAL

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
1.0		1.0		1.0		1.0	
3.0		3.0		3.0		3.0	
5.0		5.0		5.0		5.0	
		0.0		0.0		0.0	
2.0		2.0		2.0		2.0	
6.0		6.0		6.0		6.0	
17.0	0.0	17.0	0.0	17.0	0.0	17.0	0.0

PRIOR YEAR
2014-15
ACTUAL

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
45.0		45.0		45.0		45.0	
14.0		14.0		14.0		14.0	
5.0		5.0		5.0		5.0	
7.0		7.0		7.0		7.0	
4.0		4.0		4.0		4.0	
		0.0		0.0		0.0	
75.0	0.0	75.0	0.0	75.0	0.0	75.0	0.0

PRIOR YEAR
2014-15
ACTUAL

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
1.0		1.0		1.0		1.0	
1.0		1.0		1.0		1.0	
2.0	0.0	2.0	0.0	2.0	0.0	2.0	0.0
94.0	0.0	94.0	0.0	94.0	0.0	94.0	0.0

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

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

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

# HARLEM PREPARATORY CHARTER SCHOOL

## STAFFING PLAN - WAGES

ADMINISTRATIVE PERSONNEL WAGES		ANNUAL BUDGETED WAGES								ACTUAL QUARTERLY WAGES			
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.		Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4
Executive Management		Original	Revised	Original	Revised	Original	Revised	Original	Revised	Actual	Actual	Actual	Actual
Instructional Management		111800.0		111,800.00		111,800.00		111,800.00					
Deans, Directors & Coordinators		88000.0		88,000.00		88,000.00		88,000.00					
CFO / Director of Finance		53597.6		53,597.60		53,597.60		53,597.60					
Operation / Business Manager		-		-		-		-					
Administrative Staff		65260.0		65,260.00		65,260.00		65,260.00					
		45772.0		45,772.00		45,772.00		45,772.00					
INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES								ACTUAL QUARTERLY WAGES			
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.		Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4
Teachers - Regular		Original	Revised	Original	Revised	Original	Revised	Original	Revised	Actual	Actual	Actual	Actual
Teachers - SPED		69573.5		69,573.51		69,573.51		69,573.51					
Substitute Teachers		61632.9		61,632.86		61,632.86		61,632.86					
Teaching Assistants		-		-		-		-					
Specialty Teachers		50500.0		50,500.00		50,500.00		50,500.00					
Aides		71513.0		71,513.00		71,513.00		71,513.00					
Therapists & Counselors		-		-		-		-					
Other		66500.0		66,500.00		66,500.00		66,500.00					
NON-INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES								ACTUAL QUARTERLY WAGES			
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.		Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4
Nurse		Original	Revised	Original	Revised	Original	Revised	Original	Revised	Actual	Actual	Actual	Actual
Librarian		17680.0		17,680.00		17,680.00		17,680.00					
Custodian		48776.0		48,776.00		48,776.00		48,776.00					
Security													
Other													

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

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

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

**HARLEM PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2015-16**

Total Revenue	10,619,640	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Total Expenses	8,494,999	2,840,055	#MACRO?	#MACRO?	2,840,055	#MACRO?	#MACRO?	2,840,055	#MACRO?	#MACRO?	2,839,964	#MACRO?	#MACRO?
Net Income	2,124,641	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Actual Student Enrollment	675	701	-	-	701	-	-	701	-	-	701	-	-
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
	#MACRO?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>REVENUE</b> <b>REVENUES FROM STATE SOURCES</b>													
2015-16	<b>NOTE* If there are NO budget revisions at the time of quarterly submittal leave 'REVISED' Column(s) COMPLETELY BLANK.</b> <b>If Revised Budget column is utilized, the entire column MUST be completed.</b>												
Per Pupil Revenue	Per Pupil Rate	#MACRO?	9,241,956	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
NYC CHANCELLOR'S OFFICE	#MACRO?	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
-	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
ALL OTHER School Districts: ( Weighted Avg )	#N/A	-	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A	#MACRO?	#N/A	#N/A
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#MACRO?	9,241,956	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Special Education Revenue		861,293	253,259	-	#MACRO?	253,259	-	#MACRO?	253,259	-	#MACRO?	253,259	-
Grants													
Stimulus		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
DYCD (Department of Youth and Community Development)		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Other		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Other		-	13,977	-	#MACRO?	13,977	-	#MACRO?	13,977	-	#MACRO?	13,978	-
TOTAL REVENUE FROM STATE SOURCES		10,103,249	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
<b>REVENUE FROM FEDERAL FUNDING</b>													
IDEA Special Needs		66,035	20,653	-	#MACRO?	20,653	-	#MACRO?	20,653	-	#MACRO?	20,653	-
Title I		61,714	78,781	-	#MACRO?	78,781	-	#MACRO?	78,781	-	#MACRO?	78,781	-
Title Funding - Other			-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
School Food Service (Free Lunch)		332,996	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Grants													
Charter School Program (CSP) Planning & Implementation		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Other		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Other		41,034	47,093	-	#MACRO?	47,093	-	#MACRO?	47,093	-	#MACRO?	47,093	-
TOTAL REVENUE FROM FEDERAL SOURCES		501,779	146,526	-	#MACRO?	146,526	-	#MACRO?	146,526	-	#MACRO?	146,526	-
<b>LOCAL and OTHER REVENUE</b>													
Contributions and Donations		8,000	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Fundraising		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Erate Reimbursement		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Earnings on Investments		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Interest Income		171	576	-	#MACRO?	576	-	#MACRO?	576	-	#MACRO?	576	-
Food Service (Income from meals)		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Text Book		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
OTHER		6,440	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		14,612	576	-	#MACRO?	576	-	#MACRO?	576	-	#MACRO?	576	-
<b>TOTAL REVENUE</b>		<b>10,619,640</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>

**HARLEM PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2015-16**

<b>Total Revenue</b>		10,619,640	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
<b>Total Expenses</b>		8,494,999	2,840,055	#MACRO?	#MACRO?	2,840,055	#MACRO?	#MACRO?	2,840,055	#MACRO?	#MACRO?	2,839,964	#MACRO?
<b>Net Income</b>		2,124,641	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
<b>Actual Student Enrollment</b>		675	701	-	-	701	-	-	701	-	-	701	-
		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30	
		#MACRO?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget
<b>EXPENSES</b>													
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions											
Executive Management	1.00	98,542	27,950	-	#MACRO?	27,950	-	#MACRO?	27,950	-	#MACRO?	27,950	-
Instructional Management	3.00	248,959	66,000	-	#MACRO?	66,000	-	#MACRO?	66,000	-	#MACRO?	66,000	-
Deans, Directors & Coordinators	5.00	160,722	66,997	-	#MACRO?	66,997	-	#MACRO?	66,997	-	#MACRO?	66,997	-
CFO / Director of Finance	-	-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Operation / Business Manager	2.00	121,917	32,630	-	#MACRO?	32,630	-	#MACRO?	32,630	-	#MACRO?	32,630	-
Administrative Staff	6.00	181,688	68,658	-	#MACRO?	68,658	-	#MACRO?	68,658	-	#MACRO?	68,658	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>17.00</b>	<b>811,827</b>	<b>262,235</b>	-	#MACRO?	<b>262,235</b>	-	#MACRO?	<b>262,235</b>	-	#MACRO?	<b>262,235</b>	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>													
Teachers - Regular	45.00	2,262,943	782,702	-	#MACRO?	782,702	-	#MACRO?	782,702	-	#MACRO?	782,702	-
Teachers - SPED	14.00	452,374	215,715	-	#MACRO?	215,715	-	#MACRO?	215,715	-	#MACRO?	215,715	-
Substitute Teachers	-	-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Teaching Assistants	5.00	39,583	63,125	-	#MACRO?	63,125	-	#MACRO?	63,125	-	#MACRO?	63,125	-
Specialty Teachers	7.00	354,337	125,148	-	#MACRO?	125,148	-	#MACRO?	125,148	-	#MACRO?	125,148	-
Aides	-	-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Therapists & Counselors	4.00	177,642	66,500	-	#MACRO?	66,500	-	#MACRO?	66,500	-	#MACRO?	66,500	-
Other	-	2,213	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
<b>TOTAL INSTRUCTIONAL</b>	<b>75.00</b>	<b>3,289,092</b>	<b>1,253,190</b>	-	#MACRO?	<b>1,253,190</b>	-	#MACRO?	<b>1,253,190</b>	-	#MACRO?	<b>1,253,190</b>	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>													
Nurse	-	-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Librarian	1.00	10,099	4,420	-	#MACRO?	4,420	-	#MACRO?	4,420	-	#MACRO?	4,420	-
Custodian	1.00	45,012	12,194	-	#MACRO?	12,194	-	#MACRO?	12,194	-	#MACRO?	12,194	-
Security	-	-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Other	-	67,732	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>2.00</b>	<b>122,843</b>	<b>16,614</b>	-	#MACRO?	<b>16,614</b>	-	#MACRO?	<b>16,614</b>	-	#MACRO?	<b>16,614</b>	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		<b>94.00</b>	<b>4,223,762</b>	<b>1,532,039</b>	-	#MACRO?	<b>1,532,039</b>	-	#MACRO?	<b>1,532,039</b>	-	#MACRO?	<b>1,532,039</b>
<b>PAYROLL TAXES AND BENEFITS</b>													
Payroll Taxes		459,933	132,641	-	#MACRO?	132,641	-	#MACRO?	132,641	-	#MACRO?	132,641	-
Fringe / Employee Benefits		493,514	118,932	-	#MACRO?	118,932	-	#MACRO?	118,932	-	#MACRO?	118,932	-
Retirement / Pension		20,828	14,639	-	#MACRO?	14,639	-	#MACRO?	14,639	-	#MACRO?	14,639	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		<b>974,275</b>	<b>266,212</b>	-	#MACRO?	<b>266,212</b>	-	#MACRO?	<b>266,212</b>	-	#MACRO?	<b>266,212</b>	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>		<b>94.00</b>	<b>5,198,037</b>	<b>1,798,250</b>	-	#MACRO?	<b>1,798,250</b>	-	#MACRO?	<b>1,798,250</b>	-	#MACRO?	<b>1,798,250</b>
<b>CONTRACTED SERVICES</b>													
Accounting / Audit		250	5000	-	#MACRO?	5000	-	#MACRO?	5000	-	#MACRO?	5000	-
Legal		98	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Management Company Fee		1,391,542	365,099	-	#MACRO?	365,099	-	#MACRO?	365,099	-	#MACRO?	365,099	-
Nurse Services		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Food Service / School Lunch		412,818	13,217	-	#MACRO?	13,217	-	#MACRO?	13,217	-	#MACRO?	13,217	-
Payroll Services		20,943	5520	-	#MACRO?	5,520	-	#MACRO?	5,520	-	#MACRO?	5,520	-
Special Ed Services		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Titement Services (i.e. Title I)		-	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-
Other Purchased / Professional / Consulting		106,325	46,742	-	#MACRO?	46,742	-	#MACRO?	46,742	-	#MACRO?	46,742	-
<b>TOTAL CONTRACTED SERVICES</b>		<b>1,931,977</b>	<b>435,578</b>	-	#MACRO?	<b>435,578</b>	-	#MACRO?	<b>435,578</b>	-	#MACRO?	<b>435,578</b>	-



**HARLEM PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2015-16**

<b>Total Revenue</b>	10,619,640	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
<b>Total Expenses</b>	8,494,999	2,840,055	#MACRO?	#MACRO?	2,840,055	#MACRO?	#MACRO?	2,840,055	#MACRO?	#MACRO?	2,839,964	#MACRO?	#MACRO?
<b>Net Income</b>	2,124,641	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
<b>Actual Student Enrollment</b>	675	701	-	-	701	-	-	701	-	-	701	-	-
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Quarter - 1/1 - 3/31</b>			<b>4th Quarter - 4/1 - 6/30</b>		
	<b>#MACRO?</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>													
Board Expenses	412	625	-	#MACRO?	625	-	#MACRO?	625	-	#MACRO?	625	-	#MACRO?
Classroom / Teaching Supplies & Materials	235,655	52607	-	#MACRO?	52,607	-	#MACRO?	52,607	-	#MACRO?	52,607	-	#MACRO?
Special Ed Supplies & Materials		-	-	#MACRO?	-	-	#MACRO?	0	-	#MACRO?	0	-	#MACRO?
Textbooks / Workbooks	40,562	26,748	-	#MACRO?	26,748	-	#MACRO?	26,748	-	#MACRO?	26,748	-	#MACRO?
Supplies & Materials other	31,703	6600	-	#MACRO?	6600	-	#MACRO?	6600	-	#MACRO?	6603	-	#MACRO?
Equipment / Furniture	53,432	33,000	-	#MACRO?	33,000	-	#MACRO?	33000	-	#MACRO?	33000	-	#MACRO?
Telephone	68,453	15,180	-	#MACRO?	15,180	-	#MACRO?	15180	-	#MACRO?	15180	-	#MACRO?
Technology	33,558	82973	-	#MACRO?	82973	-	#MACRO?	82,973	-	#MACRO?	82,973	-	#MACRO?
Student Testing & Assessment	15,275	12,500	-	#MACRO?	12,500	-	#MACRO?	12500	-	#MACRO?	12500	-	#MACRO?
Field Trips	93,895	25,250	-	#MACRO?	25,250	-	#MACRO?	25250	-	#MACRO?	25250	-	#MACRO?
Transportation (student)		-	-	#MACRO?	-	-	#MACRO?	0	-	#MACRO?	0	-	#MACRO?
Student Services - other	27,970	23,678	-	#MACRO?	23,678	-	#MACRO?	23,678	-	#MACRO?	23,584	-	#MACRO?
Office Expense	6,941	1000	-	#MACRO?	1000	-	#MACRO?	1000	-	#MACRO?	1000	-	#MACRO?
Staff Development	106,336	46,275	-	#MACRO?	46,275	-	#MACRO?	46275	-	#MACRO?	46275	-	#MACRO?
Staff Recruitment	3,988	2500	-	#MACRO?	2500	-	#MACRO?	2500	-	#MACRO?	2500	-	#MACRO?
Student Recruitment / Marketing	19,445	5000	-	#MACRO?	5000	-	#MACRO?	5000	-	#MACRO?	5000	-	#MACRO?
School Meals / Lunch	23,107	3450	-	#MACRO?	3450	-	#MACRO?	3450	-	#MACRO?	3450	-	#MACRO?
Travel (Staff)	11,783	438	-	#MACRO?	438	-	#MACRO?	438	-	#MACRO?	438	-	#MACRO?
Fundraising		-	-	#MACRO?	-	-	#MACRO?	0	-	#MACRO?	0	-	#MACRO?
Other	34,399	6,500	-	#MACRO?	6,500	-	#MACRO?	6,500	-	#MACRO?	6,500	-	#MACRO?
<b>TOTAL SCHOOL OPERATIONS</b>	806,915	344,323	-	#MACRO?	344,323	-	#MACRO?	344,323	-	#MACRO?	344,232	-	#MACRO?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>													
Insurance	56,487	20,900	-	#MACRO?	20,900	-	#MACRO?	20,900	-	#MACRO?	20,900	-	#MACRO?
Janitorial	74,263	15,000	-	#MACRO?	15,000	-	#MACRO?	15,000	-	#MACRO?	15,000	-	#MACRO?
Building and Land Rent / Lease / Facility Finance Interest	349,911	107,524	-	#MACRO?	107,524	-	#MACRO?	107,524	-	#MACRO?	107,524	-	#MACRO?
Repairs & Maintenance		-	-	#MACRO?	0	-	#MACRO?	0	-	#MACRO?	0	-	#MACRO?
Equipment / Furniture		-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?
Security	77,410	10,000	-	#MACRO?	10,000	-	#MACRO?	10,000	-	#MACRO?	10,000	-	#MACRO?
Utilities		-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	558,070	153,424	-	#MACRO?	153,424	-	#MACRO?	153,424	-	#MACRO?	153,424	-	#MACRO?
<b>DEPRECIATION &amp; AMORTIZATION</b>		107,886	-	#MACRO?	107,886	-	#MACRO?	107,886	-	#MACRO?	107,886	-	#MACRO?
<b>RESERVES / CONTINGENCY</b>	-	595	-	#MACRO?	595	-	#MACRO?	595	-	#MACRO?	595	-	#MACRO?
<b>TOTAL EXPENSES</b>	8,494,999	2,840,055	-	#MACRO?	2,840,055	-	#MACRO?	2,840,055	-	#MACRO?	2,839,964	-	#MACRO?
<b>NET INCOME</b>	2,124,641	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?

**HARLEM PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2015-16**

Total Revenue	10,619,640	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Total Expenses	8,494,999	2,840,055	#MACRO?	#MACRO?	2,840,055	#MACRO?	#MACRO?	2,840,055	#MACRO?	#MACRO?	2,839,964	#MACRO?	#MACRO?
Net Income	2,124,641	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Actual Student Enrollment	675	701	-	-	701	-	-	701	-	-	701	-	-
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
	#MACRO?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*													
Number of Districts:	1	1	-	-	1	-	-	1	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	675	701	-	-	701	-	-	701	-	-	701	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	675	701	-	-	701	-	-	701	-	-	701	-	-
REVENUE PER PUPIL	15,733	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
EXPENSES PER PUPIL	12,585	4,051	-	#MACRO?	4,051	-	#MACRO?	4,051	-	#MACRO?	4,051	-	#MACRO?

			HARLEM PREPARATORY CHARTER SCHOOL Budget / Operating Plan 2015-16					DESCRIPTION OF ASSUMPTIONS
Total Revenue			#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	
Total Expenses			11,360,128	#MACRO?	#MACRO?	(2,865,129)	#MACRO?	
Net Income			#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	
Actual Student Enrollment								
			Total Year			VARIANCE		
			Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
REVENUE								
REVENUES FROM STATE SOURCES								
Per Pupil Revenue	2015-16	Per Pupil Rate						
NYC CHANCELLOR'S OFFICE		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
-		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
ALL OTHER School Districts: ( Weighted Avg )		#N/A	#N/A	#MACRO?	#MACRO?	#N/A	#MACRO?	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	
Special Education Revenue			1,013,035	#MACRO?	#MACRO?	151,742	#MACRO?	
Grants								
Stimulus			-	#MACRO?	#MACRO?	-	#MACRO?	
DYCD (Department of Youth and Community Development)			-	#MACRO?	#MACRO?	-	#MACRO?	
Other			-	#MACRO?	#MACRO?	-	#MACRO?	
Other			55,907	#MACRO?	#MACRO?	55,907	#MACRO?	
TOTAL REVENUE FROM STATE SOURCES			#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	
REVENUE FROM FEDERAL FUNDING								
IDEA Special Needs			82,612	#MACRO?	#MACRO?	16,577	#MACRO?	
Title I			315,122	#MACRO?	#MACRO?	253,408	#MACRO?	
Title Funding - Other			-	#MACRO?	#MACRO?	-	#MACRO?	
School Food Service (Free Lunch)			-	#MACRO?	#MACRO?	(332,996)	#MACRO?	
Grants								
Charter School Program (CSP) Planning & Implementation			-	#MACRO?	#MACRO?	-	#MACRO?	
Other			-	#MACRO?	#MACRO?	-	#MACRO?	
Other			188,371	#MACRO?	#MACRO?	147,337	#MACRO?	
TOTAL REVENUE FROM FEDERAL SOURCES			586,105	#MACRO?	#MACRO?	84,326	#MACRO?	
LOCAL and OTHER REVENUE								
Contributions and Donations			-	#MACRO?	#MACRO?	(8,000)	#MACRO?	
Fundraising			-	#MACRO?	#MACRO?	-	#MACRO?	
Erate Reimbursement			-	#MACRO?	#MACRO?	-	#MACRO?	
Earnings on Investments			-	#MACRO?	#MACRO?	-	#MACRO?	
Interest Income			2,304	#MACRO?	#MACRO?	2,133	#MACRO?	
Food Service (Income from meals)			-	#MACRO?	#MACRO?	-	#MACRO?	
Text Book			-	#MACRO?	#MACRO?	-	#MACRO?	
OTHER			-	#MACRO?	#MACRO?	(6,440)	#MACRO?	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES			2,304	#MACRO?	#MACRO?	(12,308)	#MACRO?	
TOTAL REVENUE			#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	



**HARLEM PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2015-16**

<b>Total Revenue</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>
<b>Total Expenses</b>	<b>11,360,128</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>(2,865,129)</b>	<b>#MACRO?</b>
<b>Net Income</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses	2,500	#MACRO?	#MACRO?	(2,088)	#MACRO?
Classroom / Teaching Supplies & Materials	210,428	#MACRO?	#MACRO?	25,227	#MACRO?
Special Ed Supplies & Materials	-	#MACRO?	#MACRO?	-	#MACRO?
Textbooks / Workbooks	106,990	#MACRO?	#MACRO?	(66,428)	#MACRO?
Supplies & Materials other	26,403	#MACRO?	#MACRO?	5,300	#MACRO?
Equipment / Furniture	132,000	#MACRO?	#MACRO?	(78,568)	#MACRO?
Telephone	60,720	#MACRO?	#MACRO?	7,733	#MACRO?
Technology	331,892	#MACRO?	#MACRO?	(298,334)	#MACRO?
Student Testing & Assessment	50,000	#MACRO?	#MACRO?	(34,725)	#MACRO?
Field Trips	101,000	#MACRO?	#MACRO?	(7,105)	#MACRO?
Transportation (student)	-	#MACRO?	#MACRO?	-	#MACRO?
Student Services - other	94,618	#MACRO?	#MACRO?	(66,648)	#MACRO?
Office Expense	4,000	#MACRO?	#MACRO?	2,941	#MACRO?
Staff Development	185,100	#MACRO?	#MACRO?	(78,764)	#MACRO?
Staff Recruitment	10,000	#MACRO?	#MACRO?	(6,012)	#MACRO?
Student Recruitment / Marketing	20,000	#MACRO?	#MACRO?	(555)	#MACRO?
School Meals / Lunch	13,800	#MACRO?	#MACRO?	9,307	#MACRO?
Travel (Staff)	1,750	#MACRO?	#MACRO?	10,033	#MACRO?
Fundraising	-	#MACRO?	#MACRO?	-	#MACRO?
Other	26,000	#MACRO?	#MACRO?	8,399	#MACRO?
<b>TOTAL SCHOOL OPERATIONS</b>	<b>1,377,201</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>(570,286)</b>	<b>#MACRO?</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	83,600	#MACRO?	#MACRO?	(27,113)	#MACRO?
Janitorial	60,000	#MACRO?	#MACRO?	14,263	#MACRO?
Building and Land Rent / Lease / Facility Finance Interest	430,095	#MACRO?	#MACRO?	(80,184)	#MACRO?
Repairs & Maintenance	-	#MACRO?	#MACRO?	-	#MACRO?
Equipment / Furniture	-	#MACRO?	#MACRO?	-	#MACRO?
Security	40,000	#MACRO?	#MACRO?	37,410	#MACRO?
Utilities	-	#MACRO?	#MACRO?	-	#MACRO?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>613,695</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>(55,625)</b>	<b>#MACRO?</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>	<b>431,543</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>(431,543)</b>	<b>#MACRO?</b>
<b>RESERVES / CONTINGENCY</b>	<b>2,378</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>(2,378)</b>	<b>#MACRO?</b>
<b>TOTAL EXPENSES</b>	<b>11,360,128</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>(2,865,129)</b>	<b>#MACRO?</b>
<b>NET INCOME</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>	<b>#MACRO?</b>

**DESCRIPTION OF ASSUMPTIONS**

	HARLEM PREPARATORY CHARTER SCHOOL Budget / Operating Plan 2015-16					
Total Revenue	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	DESCRIPTION OF ASSUMPTIONS
Total Expenses	11,360,128	#MACRO?	#MACRO?	(2,865,129)	#MACRO?	
Net Income	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	
Actual Student Enrollment						
	Total Year			VARIANCE		
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
ENROLLMENT - *School Districts Are Linked To Above Entries*						
Number of Districts:						
NYC CHANCELLOR'S OFFICE						
-						
-						
-						
-						
-						
-						
-						
-						
-						
-						
-						
ALL OTHER School Districts: ( Weighted Avg )						
TOTAL ENROLLMENT						
REVENUE PER PUPIL						
EXPENSES PER PUPIL						

**HARLEM PREPARATORY CHARTER SCHOOL  
BALANCE SHEET  
2015-16**

	Prior Year	Q1	Q2	Q3	Q4
	#MACRO?	As of 9/30	As of 12/31	As of 3/31	As of 6/30
<b><u>ASSETS</u></b>					
<b><u>CURRENT ASSETS</u></b>					
Cash and cash equivalents	\$6,238,203	\$-	\$-	\$-	\$-
Grants and contracts receivable	456,769	-	-	-	-
Accounts receivables	428,544	-	-	-	-
Prepaid Expenses	111,883	-	-	-	-
Contributions and other receivables	-	-	-	-	-
<b>TOTAL CURRENT ASSETS</b>	<b>7,235,399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>PROPERTY, BUILDING AND EQUIPMENT, net</u></b>	<b><u>2,253,799</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>OTHER ASSETS</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL ASSETS</b>	<b><u>9,489,198</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>LIABILITIES AND NET ASSETS</u></b>					
<b><u>CURRENT LIABILITIES</u></b>					
Accounts payable and accrued expenses	\$262,313	\$-	\$-	\$-	\$-
Accrued payroll and benefits	140,490	-	-	-	-
Deferred Revenue	-	-	-	-	-
Current maturities of long-term debt	-	-	-	-	-
Short Term Debt - Bonds, Notes Payable	-	-	-	-	-
Other	<u>1,669,981</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL CURRENT LIABILITIES</b>	<b>2,072,785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>LONG-TERM DEBT and NOTES PAYABLE, net current maturities</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL LIABILITIES</b>	<b><u>2,072,785</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b><u>NET ASSETS</u></b>					
Unrestricted	7,416,413	-	-	-	-
Temporarily restricted	-	-	-	-	-
<b>TOTAL NET ASSETS</b>	<b><u>7,416,413</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL LIABILITIES AND NET ASSETS</b>	<b><u>9,489,198</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

## 2015-16

<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance

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HARLEM PREPARATORY CHARTER SCHOOL Budget / Operating Plan 2015-16												
Total Revenue	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Total Expenses	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Net Income	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Actual Student Enrollment	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-
*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			4th Quarter - 4/1 - 6/30		
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance
<b>EXPENSES</b>												
ADMINISTRATIVE STAFF PERSONNEL COSTS												
Executive Management	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Instructional Management	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Deans, Directors & Coordinators	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
CFO / Director of Finance	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Operation / Business Manager	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Administrative Staff	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
TOTAL ADMINISTRATIVE STAFF	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>												
Teachers - Regular	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Teachers - SPED	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Substitute Teachers	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Teaching Assistants	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Specialty Teachers	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Aides	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Therapists & Counselors	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Other	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
TOTAL INSTRUCTIONAL	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>												
Nurse	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Librarian	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Custodian	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Security	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
Other	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
TOTAL NON-INSTRUCTIONAL	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>												
#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
<b>PAYROLL TAXES AND BENEFITS</b>												
Payroll Taxes	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Fringe / Employee Benefits	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Retirement / Pension	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
TOTAL PAYROLL TAXES AND BENEFITS	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
<b>TOTAL PERSONNEL SERVICE COSTS</b>												
#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
<b>CONTRACTED SERVICES</b>												
Accounting / Audit	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Legal	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Management Company Fee	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Nurse Services	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Food Service / School Lunch	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Payroll Services	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Special Ed Services	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Titlement Services (i.e. Title I)	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Other Purchased / Professional / Consulting	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
TOTAL CONTRACTED SERVICES	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?

HARLEM PREPARATORY CHARTER SCHOOL Budget / Operating Plan 2015-16												
Total Revenue	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Total Expenses	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Net Income	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Actual Student Enrollment	-	#MACRO?	-	-	#MACRO?	-	-	#MACRO?	-	#MACRO?	-	#MACRO?
*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			4th Quarter - 4/1 - 6/30		
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance
<b>SCHOOL OPERATIONS</b>												
Board Expenses	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Classroom / Teaching Supplies & Materials	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Special Ed Supplies & Materials	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Textbooks / Workbooks	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Supplies & Materials other	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Equipment / Furniture	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Telephone	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Technology	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Student Testing & Assessment	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Field Trips	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Transportation (student)	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Student Services - other	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Office Expense	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Staff Development	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Staff Recruitment	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Student Recruitment / Marketing	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
School Meals / Lunch	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Travel (Staff)	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Fundraising	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Other	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
TOTAL SCHOOL OPERATIONS	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>												
Insurance	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Janitorial	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Building and Land Rent / Lease / Facility Finance Interest	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Repairs & Maintenance	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Equipment / Furniture	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Security	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
Utilities	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
<b>RESERVES / CONTINGENCY</b>	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
<b>TOTAL EXPENSES</b>	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?
<b>NET INCOME</b>	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?

## 2015-16

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance

## NYC CHANCELLOR'S OFFICE

## EXPENSES PER PUPIL

HARLEM PREPARATORY CHARTER SCHOOL												
Budget / Operating Plan												
2015-16												
Total Revenue	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Total Expenses	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	11,360,128	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Net Income	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Actual Student Enrollment	-	-	-				-	-			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	TOTALS AND VARIANCE ANALYSIS											
		Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY	
	Actual											
REVENUE												
REVENUES FROM STATE SOURCES												
Per Pupil Revenue	CY Per Pupil Rate											
NYC CHANCELLOR'S OFFICE	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
-	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
ALL OTHER School Districts: ( Count = 0 )	#N/A	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#N/A	#MACRO?	#MACRO?	#MACRO?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Special Education Revenue	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	1,013,035	#MACRO?	#MACRO?	#MACRO?
Grants												
Stimulus		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
DYCD (Department of Youth and Community Development)		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Other		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Other		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	55,907	#MACRO?	#MACRO?	#MACRO?
TOTAL REVENUE FROM STATE SOURCES	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
REVENUE FROM FEDERAL FUNDING												
IDEA Special Needs		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	82,612	#MACRO?	#MACRO?	#MACRO?
Title I		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	315,122	#MACRO?	#MACRO?	#MACRO?
Title Funding - Other		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
School Food Service (Free Lunch)		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Grants												
Charter School Program (CSP) Planning & Implementation		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Other		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Other		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	188,371	#MACRO?	#MACRO?	#MACRO?
TOTAL REVENUE FROM FEDERAL SOURCES	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	586,105	#MACRO?	#MACRO?	#MACRO?
LOCAL and OTHER REVENUE												
Contributions and Donations		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Fundraising		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Erate Reimbursement		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Earnings on Investments		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Interest Income		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	2,304	#MACRO?	#MACRO?	#MACRO?
Food Service (Income from meals)		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Text Book		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
OTHER		#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	2,304	#MACRO?	#MACRO?	#MACRO?
TOTAL REVENUE	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?		#MACRO?	#MACRO?

HARLEM PREPARATORY CHARTER SCHOOL Budget / Operating Plan 2015-16												
Total Revenue	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Total Expenses	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	11,360,128	#MACRO?	#MACRO?	#MACRO?
Net Income	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Actual Student Enrollment	-	-	-	-	-	-	-	-	-	-	-	-
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 vs.		Actual vs.		Actual vs.		Actual vs.		PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	
	Actual	Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Original Budget (Current Quarter)	Original Budget	Original Budget - TY	Original Budget TY	Original Budget TY	Actual CY	Actual PY
<b>EXPENSES</b>												
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>												
	Quarter 0											
	No. of Positions											
Executive Management	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	111,800	#MACRO?	#MACRO?	#MACRO?
Instructional Management	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	264,000	#MACRO?	#MACRO?	#MACRO?
Deans, Directors & Coordinators	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	267,988	#MACRO?	#MACRO?	#MACRO?
CFO / Director of Finance	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Operation / Business Manager	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	130,520	#MACRO?	#MACRO?	#MACRO?
Administrative Staff	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	274,632	#MACRO?	#MACRO?	#MACRO?
TOTAL ADMINISTRATIVE STAFF	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	1,048,940	#MACRO?	#MACRO?	#MACRO?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>												
Teachers - Regular	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	3,130,808	#MACRO?	#MACRO?	#MACRO?
Teachers - SPED	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	862,860	#MACRO?	#MACRO?	#MACRO?
Substitute Teachers	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Teaching Assistants	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	252,500	#MACRO?	#MACRO?	#MACRO?
Specialty Teachers	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	500,591	#MACRO?	#MACRO?	#MACRO?
Aides	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Therapists & Counselors	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	266,000	#MACRO?	#MACRO?	#MACRO?
Other	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
TOTAL INSTRUCTIONAL	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	5,012,759	#MACRO?	#MACRO?	#MACRO?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>												
Nurse	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Librarian	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	17,680	#MACRO?	#MACRO?	#MACRO?
Custodian	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	48,776	#MACRO?	#MACRO?	#MACRO?
Security	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Other	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
TOTAL NON-INSTRUCTIONAL	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	66,456	#MACRO?	#MACRO?	#MACRO?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>												
#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	6,128,155	#MACRO?	#MACRO?	#MACRO?
<b>PAYROLL TAXES AND BENEFITS</b>												
Payroll Taxes	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	530,562	#MACRO?	#MACRO?	#MACRO?
Fringe / Employee Benefits	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	475,728	#MACRO?	#MACRO?	#MACRO?
Retirement / Pension	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	58,556	#MACRO?	#MACRO?	#MACRO?
TOTAL PAYROLL TAXES AND BENEFITS	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	1,064,846	#MACRO?	#MACRO?	#MACRO?
<b>TOTAL PERSONNEL SERVICE COSTS</b>												
#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	7,193,001	#MACRO?	#MACRO?	#MACRO?
<b>CONTRACTED SERVICES</b>												
Accounting / Audit	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	20,000	#MACRO?	#MACRO?	#MACRO?
Legal	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Management Company Fee	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	1,460,394	#MACRO?	#MACRO?	#MACRO?
Nurse Services	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Food Service / School Lunch	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	52,869	#MACRO?	#MACRO?	#MACRO?
Payroll Services	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	22,080	#MACRO?	#MACRO?	#MACRO?
Special Ed Services	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Titlement Services (i.e. Title I)	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Other Purchased / Professional / Consulting	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	186,967	#MACRO?	#MACRO?	#MACRO?
TOTAL CONTRACTED SERVICES	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	1,742,310	#MACRO?	#MACRO?	#MACRO?

HARLEM PREPARATORY CHARTER SCHOOL Budget / Operating Plan 2015-16											
Total Revenue	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Total Expenses	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	11,360,128	#MACRO?	#MACRO?	#MACRO?
Net Income	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?
Actual Student Enrollment	-	-	-	-	-	-	-	-	-	-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	TOTALS AND VARIANCE ANALYSIS										
	Actual vs.		Actual vs.		Actual vs.		Actual vs.		PY Actual (PY TY / No. of COMPLETED Actual CY Quarters		
	Actual	Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Original Budget (Current Quarter)	Original Budget	Original Budget - TY	Original Budget TY	Actual CY	Actual PY
<b>SCHOOL OPERATIONS</b>											
Board Expenses	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	2,500	#MACRO?	#MACRO?	#MACRO?
Classroom / Teaching Supplies & Materials	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	210,428	#MACRO?	#MACRO?	#MACRO?
Special Ed Supplies & Materials	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Textbooks / Workbooks	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	106,990	#MACRO?	#MACRO?	#MACRO?
Supplies & Materials other	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	26,403	#MACRO?	#MACRO?	#MACRO?
Equipment / Furniture	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	132,000	#MACRO?	#MACRO?	#MACRO?
Telephone	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	60,720	#MACRO?	#MACRO?	#MACRO?
Technology	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	331,892	#MACRO?	#MACRO?	#MACRO?
Student Testing & Assessment	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	50,000	#MACRO?	#MACRO?	#MACRO?
Field Trips	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	101,000	#MACRO?	#MACRO?	#MACRO?
Transportation (student)	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Student Services - other	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	94,618	#MACRO?	#MACRO?	#MACRO?
Office Expense	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	4,000	#MACRO?	#MACRO?	#MACRO?
Staff Development	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	185,100	#MACRO?	#MACRO?	#MACRO?
Staff Recruitment	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	10,000	#MACRO?	#MACRO?	#MACRO?
Student Recruitment / Marketing	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	20,000	#MACRO?	#MACRO?	#MACRO?
School Meals / Lunch	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	13,800	#MACRO?	#MACRO?	#MACRO?
Travel (Staff)	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	1,750	#MACRO?	#MACRO?	#MACRO?
Fundraising	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Other	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	26,000	#MACRO?	#MACRO?	#MACRO?
TOTAL SCHOOL OPERATIONS	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	1,377,201	#MACRO?	#MACRO?	#MACRO?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>											
Insurance	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	83,600	#MACRO?	#MACRO?	#MACRO?
Janitorial	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	60,000	#MACRO?	#MACRO?	#MACRO?
Building and Land Rent / Lease / Facility Finance Interest	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	430,095	#MACRO?	#MACRO?	#MACRO?
Repairs & Maintenance	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Equipment / Furniture	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
Security	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	40,000	#MACRO?	#MACRO?	#MACRO?
Utilities	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	-	#MACRO?	#MACRO?	#MACRO?
TOTAL FACILITY OPERATION & MAINTENANCE	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	613,695	#MACRO?	#MACRO?	#MACRO?
<b>DEPRECIATION &amp; AMORTIZATION</b>	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	431,543	#MACRO?	#MACRO?	#MACRO?
<b>RESERVES / CONTINGENCY</b>	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	2,378	#MACRO?	#MACRO?	#MACRO?
<b>TOTAL EXPENSES</b>	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	11,360,128	#MACRO?	#MACRO?	#MACRO?
<b>NET INCOME</b>	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?	#MACRO?

## 2015-16

ENROLLMENT - *School Districts Are Linked To Above Entries*	* Enrollment Data Based on Last Actual Quarter Completed			* Enrollment Data Based on Last Actual Quarter Completed			* Enrollment Data Based on Last Actual Quarter Completed		
NYC CHANCELLOR'S OFFICE	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>REVENUE PER PUPIL</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>EXPENSES PER PUPIL</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Annual Report Requirement**  
*for SUNY Authorized Charter Schools*  
HARLEM PREPARATORY CHARTER SCHOOL  
**2015-16**

Administrative  
expenditures per pupil:

\$0.00

Per NYS Statute

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

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





## Appendix E: Disclosure of Financial Interest Form

Last updated: 08/19/2015

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Page 1

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

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

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

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

Yes

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Thank you.

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

Created Tuesday, September 01, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/40>

## 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	Colin	Beirne

### 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.

*HARLEM PREP CS (SUNY TRUSTEES) 310400860840*

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

(check all that apply)

- 
- Treasurer
- 

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

*No*

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

No

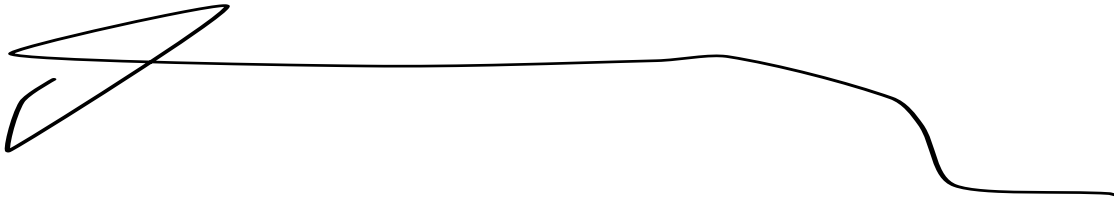
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink, consisting of a stylized, elongated shape that tapers to the right and ends in a small hook.

**Thank you.**

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

Created Wednesday, August 19, 2015

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

## Page 1

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

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Roger	Berg

### 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.

*HARLEM PREP CS (SUNY TRUSTEES) 310400860840*

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

(check all that apply)

*(No response)*

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

*No*

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

No

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

No

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

No

Signature of Trustee

Roger E. Berg

**Thank you.**

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

Created Tuesday, August 18, 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	Jamal	Epps

### 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.

*HARLEM PREP CS (SUNY TRUSTEES) 310400860840*

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



(check all that apply)

- 
- Other, please specify...
- 

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

Two handwritten signatures in black ink. The first signature on the left is a large, stylized 'S' followed by a horizontal line and a small loop. The second signature on the right is a more complex, cursive-style signature with multiple loops and a long horizontal tail.

**Thank you.**

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

Created Friday, September 25, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/52>

## 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	Trevor	Gibbons

### 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.

*HARLEM PREP CS (SUNY TRUSTEES) 310400860840*

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

(check all that apply)

*(No response)*

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

*No*

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

No

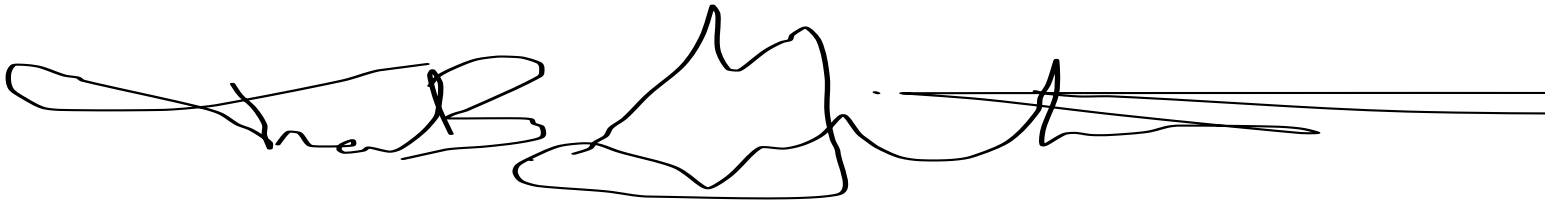
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke at the end.

**Thank you.**

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

Created Wednesday, August 19, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/1c>

## 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	Christopher	Jackson

### 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.

*HARLEM PREP CS (SUNY TRUSTEES) 310400860840*

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

(check all that apply)

- 
- Other, please specify...: Co-Head of Development
- 

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 'C' followed by a series of loops and a horizontal line at the end.A handwritten signature in black ink, featuring a large, open loop at the beginning, followed by several smaller loops and a horizontal line at the end.

**Thank you.**



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

Created Wednesday, August 19, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/3e>

## 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	Doug	Snyder

### 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.

*HARLEM PREP CS (SUNY TRUSTEES) 310400860840*

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

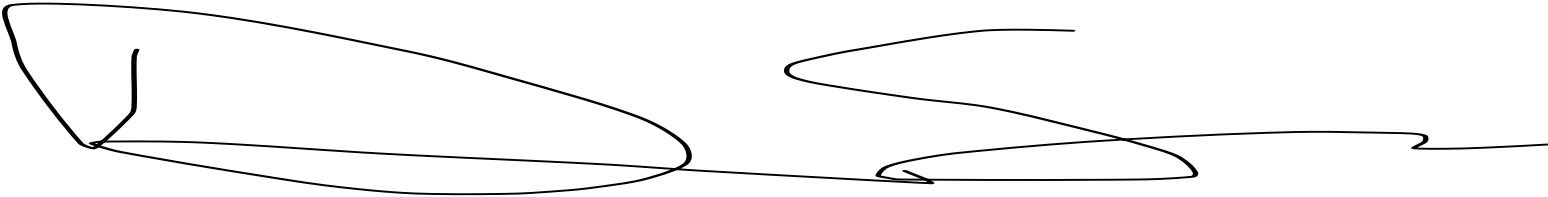
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

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, consisting of a large, stylized loop followed by a long, horizontal stroke that ends in a small, upward-pointing hook.

**Thank you.**

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

Created Tuesday, August 18, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/e5>

## 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	Kellie	Weir

### 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.

*HARLEM PREP CS (SUNY TRUSTEES) 310400860840*

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

(check all that apply)

*(No response)*

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

*No*

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

No

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

No

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

No

Signature of Trustee

Kellie Wein

**Thank you.**



# Appendix F: BOT Membership Table

Last updated: 07/09/2015

Page 1

**310400860840 HARLEM PREP 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	Doug Snyder	[REDACTED]	Chair/Board President	Yes		3 Terms (Election: 2011; Expiration: 2017)
2	Jake Foley	[REDACTED]	Vice Chair/Vice President	Yes		3 Terms (Election: 2011; Expiration: 2017)
3	Colin Beirne	[REDACTED]	Treasurer	Yes		3 Terms (Election: 2011; Expiration: 2017)
4	Chris Jackson	[REDACTED]	Secretary	Yes		3 Terms (Election: 2011; Expiration: 2017)
5	Roger Berg	[REDACTED]	Trustee/Member	Yes		3 Terms (Election: 2011; Expiration: 2017)
6	Jamal Epps	[REDACTED]	Trustee/Member	Yes		2 Terms (Election: 2012; Expiration: 2016)
7	Anthony Manley	[REDACTED]	Trustee/Member	Yes		3 Terms (Election: 2011; Expiration: 2017)
8	Tom Kearney	[REDACTED]	Trustee/Member	Yes		3 Terms (Election: 2011; Expiration: 2017)
9	Preston Henske	[REDACTED]	Trustee/Member	Yes		2 Terms (Election: 2012; Expiration: 2016)
10	Kellie Zesch Weir	[REDACTED]	Trustee/Member	Yes		2 Terms (Election: 2012; Expiration: 2016)
11	Trevor Gibbons	[REDACTED]	Trustee/Member	Yes		2 Terms (Election: 2013; Expiration: 2017)
12	Katie Duffy	[REDACTED]	Trustee/Member	Yes	Democracy Prep Public Schools CEO	2 Terms (Election: 2013; Expiration: 2017)

13	Suzanne Elgendy		Trustee/Member	Yes		1 Term (Election: 2014; Expiration: 2017)
14						
15						
16						
17						
18						
19						
20						

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

1

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

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?**

8

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

12

**Thank you.**





**DEMOCRACY PREP**  
**HARLEM PREP**  
*Work Hard. Go to College. Change the World!*

Appendix H:  
Enrollment and Retention Targets

Harlem Prep Charter School educates an appropriately high number of high-needs students. In 2014-15, 19% of HPCS scholars qualified for Special Education (SPED) services, 6% were English Language Learners (ELL), and 98% were Black or Latino. The school operates under the Community Eligibility Program (CEP) which is offered to schools with a population of 80% or more FRPL eligible students. HPCS uses various outreach efforts to attract and retain students who are at risk of academic failure and will continue to adopt and implement new measures designed to sustain its comparatively large proportion of such students in 2015-16 and beyond. Specifically, HPCS contacts SPED instructors, ELL instructors, and guidance counselors in elementary and middle schools in Community School District 4 in order to identify high-needs students who could naturally feed into HPCS. Additionally, HPCS directly mails applications to all students in Upper Manhattan and the Bronx and canvasses each housing development in Upper Manhattan in order to drop off enrollment applications at each door irrespective of whether a school-aged student resides in that apartment. Native Spanish speakers accompany each canvasser to ensure that Spanish-speaking families are not precluded from applying.



# Appendix I: Teacher and Administrator Attrition

Created: 07/20/2015

Last updated: 07/31/2015

Report changes in teacher and administrator staffing.

Page 1

**Charter School Name: 310400860840 HARLEM PREP 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
	43	10	12

### 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
	3	1	2

**Thank you**