



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

Created: 07/06/2015

Last updated: 07/30/2015

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

Page 1

1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

HARLEM VILLAGE ACADEMY LEADERSHIP CS (SUNY TRUSTEES) 310400860849

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
	2351 First Avenue, 4th Floor, New York, NY 10035	646-812-9200	212-369-8666	[REDACTED]

4a. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

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

5. SCHOOL WEB ADDRESS (URL)

www.harlemvillage.org

6. DATE OF INITIAL CHARTER

2003-09-01 00:00:00

7. DATE FIRST OPENED FOR INSTRUCTION

2005-09-01 00:00:00

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

801

9. GRADES SERVED IN SCHOOL YEAR 2014-15

Check all that apply

Grades Served

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

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

	Yes/No	Name of CMO/EMO
	No	

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11. FACILITIES

Will the School maintain or operate multiple sites?

Yes, 3 sites

12. SCHOOL SITES

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	2351 First Avenue, 4th Floor, New York, NY 10035	646-812-9400	CSD 4	5-8	No	DOE space
Site 2	35 West 124th Street, New York, NY 10027	646-812-9200	CSD 5	9-12	No	Rent/Lease
Site 3	2351 First Avenue, 3rd Floor, New York, NY 10035	646-812-9600	CSD 4	K-2	No	DOE space

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Noah Green			
Operational Leader	Jon Quintanilla			
Compliance Contact	Jon Quintanilla			
Complaint Contact	Jon Quintanilla			

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Melanie Bryon			
Operational Leader	Jon Quintanilla			
Compliance Contact	Jon Quintanilla			
Complaint Contact	Jon Quintanilla			

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

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

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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.

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

16. Our signatures below attest that all of the information contained herein is truthful and accurate and that this charter school is in compliance with all aspects of its charter, and with all pertinent Federal, State, and local laws, regulations,

and rules. We understand that if any information in any part of this report is found to have been deliberately misrepresented, that will constitute grounds for the revocation of our charter. Check **YES** if you agree and use the mouse on your PC or the stylus on your mobile device to sign your name).

Responses Selected:

Yes

Signature, Head of Charter School

.

Signature, President of the Board of Trustees

.

Thank you.



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

Last updated: 07/27/2015

Page 1

Charter School Name:

1. NEW YORK STATE REPORT CARD

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

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

<http://data.nysed.gov/reportcard.php?>

[instid=800000056181&year=2014&createreport=1&enrollment=1&avgclasssize=1&freelunch=1&attendance=1&teacherqual=1&teacherturnover=1&staffcounts=1&hscompleters=1&postgradcompleters=1&38ELA=1&38MATH=1&](http://data.nysed.gov/reportcard.php?instid=800000056181&year=2014&createreport=1&enrollment=1&avgclasssize=1&freelunch=1&attendance=1&teacherqual=1&teacherturnover=1&staffcounts=1&hscompleters=1&postgradcompleters=1&38ELA=1&38MATH=1&)



HARLEM VILLAGE ACADEMIES

Harlem Village Academies Leadership Charter

2014-15 ACCOUNTABILITY PLAN PROGRESS REPORT

Submitted to the SUNY Charter Schools Institute on:

November 1, 2015

By Jon Quintanilla

Harlem Village Academies Leadership
Elementary
2351 First Avenue
New York, NY 10035
(646)812-9600

Harlem Village Academies Leadership
2351 First Avenue
New York, NY 10035
(646)812-9400

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

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

BOARD OF TRUSTEES

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

Deborah Kenny has served as the school leader since 2005.

Introduction

The mission of Harlem Village Academies Leadership is to prepare students of fine character to graduate from college and make a positive contribution to society. In order to accomplish this mission, we have established clear, measurable goals, which are outlined in this document. The school leadership and faculty continually strive to maintain our community's focus on achieving these goals. Harlem Village Academies Leadership opened in the fall of 2005 with its first class of fifth graders. The school currently serves approximately 801 students in grades K, 1, 2 and five through twelve.

School Enrollment by Grade Level and School Year

School Year	K	1	2	5	6	7	8	9	10	11	12	Total
2011-12	-	-	-	89	79	78	52	35	33	28	-	394
2012-13	133	-	-	78	81	78	68	46	35	32	26	577
2013-14	134	110	-	73	61	76	75	56	45	35	33	698
2014-15	121	105	106	73	65	56	71	72	55	44	33	801

High School Cohorts

Accountability Cohort

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

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

Fourth-Year High School Accountability Cohorts

Fourth Year Cohort	Year Entered 9 th Grade Anywhere	Cohort Designation	Number of Students Enrolled on BEDS Day in October of the Cohort's Fourth Year	Number Leaving During the School Year	Number in Accountability Cohort as of June 30 th
2012-13	2009-10	2009	26	2	24
2013-14	2010-11	2010	31	1	30
2014-15	2011-12	2011	33	1	32

Total Cohort for Graduation

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

Fourth Year Total Cohort for Graduation

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

Fifth Year Total Cohort for Graduation

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

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

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

English Language Arts

Goal 1: English Language Arts

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

Goal 1: Absolute Measure

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

Method

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

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

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

Grade	Total Tested	Not Tested ³			Total Enrolled
		IEP	ELL	Absent	
5	72	1	0	0	73
6	64	0	0	1	65
7	54	0	0	2	56
8	69	0	0	2	71
All	259	1	0	5	265

³ Students exempted from this exam according to their Individualized Education Program (IEP), because of English Language Learners (ELL) status, or absence for at least some part of the exam.

Results

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

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

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
5	4.2%	72	-	5
6	20.3%	64	20.3%	64
7	16.7%	54	16.7%	54
8	30.4%	69	30.4%	69
All	17.8%	259	24.0%	192

Evaluation

Harlem Village Academies Leadership did not achieve this measure.

English Language Arts Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
5	-	9	-	9	-	5
6	19.5%	77	16.9%	59	20.3%	64
7	38.2%	76	26.3%	76	16.7%	54
8	37.3%	67	33.8%	71	30.4%	69
All	30.1%	229	25.1%	215	24.0%	192

Goal 1: Absolute Measure

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

Method

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in English language arts. To achieve this measure, all tested students must have a Performance Level Index ("PLI") value that equals or exceeds the 2014-15 English language arts AMO of 97. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.⁴

Results

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

English Language Arts 2014-15 Performance Level Index (PLI)						
Number in Cohort	Percent of Students at Each Performance Level					
	Level 1	Level 2	Level 3	Level 4		
259	37.8%	44.4%	16.2%	1.5%		
PI = 44.4% + 16.2% + 1.5% = 62.2%						
16.2% + 1.5% = 17.8%						
PLI = 79.9%						

Evaluation

Harlem Village Academies Leadership did not achieve this measure.

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

Goal 1: Comparative Measure

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

Method

A school compares tested students enrolled in at least their second year to all tested students in the surrounding public school district. Comparisons are between the results for each grade in which the school had tested students in at least their second year at the school and the total result for all students at the corresponding grades in the school district.⁵

Results

The table below shows the results of the 2014-15 ELA exam for Harlem Village Academies Leadership and Community School 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 nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
5	-	5	22.3%	950
6	20.3%	64	20.5%	1003
7	16.7%	54	19.8%	993
8	30.4%	69	25.5%	986
All	24.0%	192	22.0%	3932

Evaluation

Harlem Village Academies Leadership achieved this measure.

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

Grade	Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
5	-	20.4%	-	24.0%	-	22.3%
6	19.5%	16.0%	16.9%	19.0%	20.3%	20.5%
7	38.2%	18.8%	26.3%	20.0%	16.7%	19.8%
8	37.3%	19.3%	33.8%	22.0%	30.4%	25.5%
All	30.1%	18.7%	25.1%	21.3%	24.0%	22.0%

⁵ Schools can acquire these data when the New York State Education Department releases its Access database containing grade level ELA and math test results for all schools and districts statewide. The NYSED announces the release of the data on its [News Release webpage](#).

Goal 1: Comparative Measure

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

Method

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

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

Results

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

2013-14 English Language Arts Comparative Performance by Grade Level

Grade	Percent Economically Disadvantaged	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
5	89.0	70	11	17.4	-6.4	-0.55
6	88.7	59	17	15.0	2.0	0.17
7	86.8	76	26	15.9	10.1	0.90
8	80.0	71	34	22.2	11.8	0.75
All	86.0	276	22.3	17.7	4.7	0.34

School's Overall Comparative Performance:

Higher than expected to a medium degree

Evaluation

Harlem Village Academies Leadership met this measure. The school performed "Higher than expected to a medium degree" in the 2013-14 school year. As students progress through the grades, the school's academic interventions begin to create a strong positive effect. The fifth graders' low performance is to be expected; Harlem Village Academies Leadership actively recruits students from New York City's most underperforming school districts. Our school serves fifth graders who enter the school with significant academic challenges and gaps in basic skills. Harlem Village Academies Leadership teaches those basic skills so that, over time, students are able to

score proficient. The school's "effect size" increases each year that students remain in the school. By eighth grade, the "effect size" is 0.75.

Additional Evidence

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

English Language Arts Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/ Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2012-13	5th-8th	82.6	297	25.9	18.2	0.66
2013-14	5th-8th	86.0	276	22.3	17.7	0.34

Goal 1: Growth Measure⁶

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

Method

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

Given the timing of the state's release of Growth Model data, the 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent Growth Model data available.⁷

Results

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

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

Grade	Mean Growth Percentile	
	School	Statewide Median
5	33.0	50.0
6	50.5	50.0
7	52.5	50.0
8	47.0	50.0
All	45.0	50.0

Evaluation

Harlem Village Academies Leadership met this measure in both sixth and seventh grades.

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

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

Additional Evidence

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

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

Grade	Mean Growth Percentile			
	2011-12 ⁸	2012-13	2013-14	Statewide Median
5		32.5	33.0	50.0
6		53.0	50.5	50.0
7		58.5	52.5	50.0
8		45.0	47.0	50.0
All		48.0	45.0	50.0

⁸ Grade level results not available.

Summary of the English Language Arts Goal

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

Type	Measure	Outcome
Absolute	Each year, 75 percent of all tested students who are enrolled in at least their second year will perform at proficiency on the New York State 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.)	Achieved
Growth	Each year, under the state's Growth Model the school's mean unadjusted growth percentile in English language arts for all tested students in grades 4-8 will be above the state's unadjusted median growth percentile.	Partially Achieved

Action Plan

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

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

English Language Arts – High School

Goal 1: Absolute Measure

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

Method

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

Results

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

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

Cohort Designation	Number in Cohort	Percent Passing with a score of 75
2009	24	75.0%
2010	30	70.0%
2011	32	75.0%

Evaluation

Harlem Village Academies High has achieved this measure.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	35	-	34	70.6%	32	75.0%
2012	46	-	43	-	43	86.0%
2013			55	-	55	56.4%
2014					72	-

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

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

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

Method

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

Results

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

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

Cohort Designation	Number in Cohort	Percent Passing with a score of 75
2009	1	100.0%
2010	15	60.0%
2011	11	54.5%

Evaluation

Harlem Village Academies High did not achieve this measure.

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

Goal 1: Absolute Measure

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

Method

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

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

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

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

Results

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

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

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
32	0	25.0	43.8	31.3

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 25.0 & + & 43.8 & + & 31.3 & = & 100.0 \\
 & & & & 43.8 & + & 31.3 & = & \underline{75.0} \\
 & & & & & & \text{APL} & = & 175.0
 \end{array}$$

Evaluation

Harlem Village Academies High has achieved this measure.

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

Method

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

Results

The table below show the APL of each cohort compared to students from the local school district 4.

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

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2010	172.4	30	162	964
2011	175.0	32	N/A	N/A

Evaluation

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

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

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

Summary of the High School English Language Arts Goal ¹⁴

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

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

Action Plan

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

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

- Mathematics

Goal 2: Mathematics

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

Goal 2: Absolute Measure

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

Method

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

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

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

Grade	Total Tested	Not Tested ¹⁵			Total Enrolled
		IEP	ELL	Absent	
5	70	1	0	2	73
6	62	0	0	3	65
7	54	0	0	2	56
8	67	0	0	4	71
All	253	1	0	11	265

Results

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

¹⁵ Students exempted from this exam according to their Individualized Education Program (IEP), because of English Language Learners (ELL) status, or absence for at least some part of the exam.

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

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
5	27.1%	70	-	5
6	37.1%	62	37.1%	62
7	38.9%	54	38.9%	54
8	34.3%	67	34.3%	67
All	34.0%	253	45.7%	188

Evaluation

Harlem Village Academies Leadership did not achieve this measure.

Mathematics Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
5	-	9	-	9	-	5
6	36.4%	77	39.0%	59	37.1%	62
7	36.8%	76	44.0%	75	38.9%	54
8	43.3%	67	38.0%	71	34.3%	67
All	37.1%	229	39.3%	214	45.7%	188

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.

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in mathematics. To achieve this measure, all tested students must have a Performance Level Index (PLI) value that equals or exceeds the 2014-15 mathematics AMO of 94. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.¹⁶

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

Mathematics 2014-15 Performance Level Index (PLI)

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
253	21.7	44.3	26.1	7.9

PI	=	44.3	+	26.1	+	7.9	=	78.3
				26.1	+	7.9	=	<u>34.0</u>
						PLI	=	<u>112.3</u>

Evaluation

Harlem Village Academies Leadership met this measure.

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

Goal 2: Comparative Measure

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

Method

A school compares the performance of tested students enrolled in at least their second year to that of all tested students in the surrounding public school district. Comparisons are between the results for each grade in which the school had tested students in at least their second year at the school and the total result for all students at the corresponding grades in the school district.¹⁷

Results

The chart below shows Harlem Village Academies Leadership's progress on the 2014-15 state mathematics exam compared to District 4.

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
5	-	5	27.4%	948
6	37.1%	62	24.5%	1000
7	38.9%	54	22.9%	988
8	34.3%	67	14.9%	870
All	45.7%	188	22.6%	3806

Evaluation

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

¹⁷ Schools can acquire these data when the New York State Education Department releases its database containing grade level ELA and math test results for all schools and districts statewide. The NYSED announces the release of the data on its [News Release webpage](#).

Additional Evidence

The table below displays a historical comparison between Harlem Village Academies Leadership and Local District 4.

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

Grade	Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
5	-	22.0%	-	33.0%	-	27.4%
6	36.4%	17.9%	39.0%	22.0%	37.1%	24.5%
7	36.8%	15.5%	44.0%	19.0%	38.9%	22.9%
8	43.3%	15.2%	38.0%	22.0%	34.3%	14.9%
All	37.1%	17.6%	39.3%	24.1%	45.7%	22.6%

Goal 2: Comparative Measure

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

Method

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

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

Results

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

2013-14 Mathematics Comparative Performance by Grade Level

Grade	Percent Economically Disadvantaged	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
5	89.0	70.0	23.0	25.6	-2.6	-0.2
6	88.7	59.0	39.0	21.9	17.1	0.9
7	86.8	75.0	44.0	17.5	26.5	1.6
8	80.0	71.0	38.0	15.8	22.2	1.1
All	86.0	275.0	36.0	20.1	15.9	0.9

School's Overall Comparative Performance:

Higher than expected to a large degree

Evaluation

Harlem Village Academies Leadership met this measure. The school performed “higher than expected to a large degree” in the 2013-14 school year. As students progress through the grades, the school’s academic interventions begin to create a strong positive effect. The fifth graders’ low performance is to be expected; Harlem Village Academies Leadership actively recruits students from New York City’s most underperforming school districts. Our school serves fifth graders who enter the school with significant academic challenges and gaps in basic math skills. Harlem Village Academies Leadership teaches those basic skills so that, over time, students are able to score proficient. The school’s “effect size” increases each year that students remain in the school. By eighth grade, the “effect size” is 1.1.

Additional Evidence

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

Mathematics Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/ Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2012-13	5 th -8 th	82.6	297.0	33.7	17.5	1.01
2013-14	5 th -8 th	86.0	275.0	36.0	20.1	0.9

Goal 2: Growth Measure¹⁸

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

Method

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

Given the timing of the state's release of Growth Model data, the 2014-15 analysis is not yet available. This report contains 2013-14 results, the most recent Growth Model data available.¹⁹

Results

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

2013-14 Mathematics Mean Growth Percentile by Grade Level

Grade	Mean Growth Percentile	
	School	Statewide Median
5	42.5	50
6	63.5	50
7	67.0	50
8	34.0	50
All	51.0	50

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

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

Evaluation

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

Mathematics Mean Growth Percentile by Grade Level and School Year

Grade	Mean Growth Percentile			
	2011-12 ²⁰	2012-13	2013-14	Statewide Median
5		48.5	42.5	50.0
6		48.5	63.5	50.0
7		66.5	67.0	50.0
8		47.5	34.0	50.0
All		53.0	51.0	50.0

²⁰ Grade level results not available.

Summary of the Mathematics Goal

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

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

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

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

Mathematics – High School

Goal 2: Absolute Measure

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

Method

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

Results

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

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

Cohort Designation	Number in Cohort	Percent Passing with a score of 80
2009	24	62.5%
2010	30	62.1%
2011	32	75.0%

Evaluation

Harlem Village Academies High achieved this measure.

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

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

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	33	63.6%	34	76.5%	32	75.0%
2012	35	77.1%	43	51.2%	43	51.2%
2013			55	45.5%	55	45.5%
2014					72	5.6%

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

Method

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

Results

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

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

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

Evaluation

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

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

Goal 2: Absolute Measure

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

Method

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

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

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

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

Results

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

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

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
32	0.0%	12.5%	81.3%	6.3%

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 12.5\% & + & 81.3\% & + & 6.3\% & = & 100.0\% \\
 & & & & 81.3\% & + & 6.3\% & = & \underline{87.5\%} \\
 & & & & & & \text{APL} & = & 187.5\%
 \end{array}$$

Evaluation

Harlem Village Academies High achieved this measure.

Goal 2: Comparative Measure

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

Method

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

Results

The table below show the APL of each cohort compared to students from the local school district 4.

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

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2009	200	24	169	964
2010	193.1	30	172.0	914
2011	187.5%	32	N/A	N/A

Evaluation

Harlem Village Academies High achieved this measure.

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

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

Summary of the High School Mathematics Goal ²⁶

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

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

Action Plan

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

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

SCIENCE

Goal 3: Science

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

Goal 3: Absolute Measure

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

Method

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

Results

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

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

Grade	Percent of Students at Proficiency			
	All Students		Charter School Students In At Least 2 nd Year	
	Percent	Number Tested	Percent	Number Tested
8	74.6%	71	74.6%	71
All	74.6%	71	74.6%	71

Evaluation

Harlem Village Academies Leadership achieved this measure.

Science Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year at Proficiency					
	2012-13		2013-14		2014-15	
	Percent Proficient	Number Tested	Percent	Number Tested	Percent Proficient	Number Tested
8	89.6%	67	64.7%	68	74.6%	71
All	89.6%	67	64.7%	68	74.6%	71

Goal 3: Comparative Measure

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

Method

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

Results

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

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
8	74.6%	71	46.0%	882

Evaluation

Harlem Village Academies Leadership achieved this measure.

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

Grade	Percent of Charter School Students at Proficiency and Enrolled in At Least their Second Year Compared to Local District Students					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
8	89.6%	56.5%	64.7%	46.0%	74.6%	-
All	89.6%	56.5%	64.7%	46.0%	74.6%	-

Summary of the Science Goal

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

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

Action Plan

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

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

Science – High School

Goal 3: Absolute Measure

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

Method

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

Results

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

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

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	24	100.0%
2010	30	100.0%
2011	32	93.8%

Evaluation

Harlem Village Academies High achieved this measure.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	34	91.2%	34	97.1%	32	93.8%
2012	46	87.0%	43	93.0%	43	97.7%
2013			55	-	55	96.4%
2014					72	-

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

Goal 3: Comparative Measure

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

Method

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

Results

The Table below shows the percent of students in the each cohort that have passed a science Regents with a score of 65 or higher compared to local school district 4.

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

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size
2009	100.0%	24	81.5%	964
2010	100.0%	29	83.0%	914
2011	93.8%	32	-	-

Evaluation

Harlem Village Academies High achieved this measure.

Summary of the High School Science Goal²⁸

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

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

Action Plan

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

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

NCLB

Goal 4: NCLB

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

Goal 4: Absolute Measure

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

Method

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

Results

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

NCLB Status by Year

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

Evaluation

Harlem Village Academies Leadership achieved this measure.

SOCIAL STUDIES – High School

Goal 4: Social Studies

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

Goal 4: Absolute Measure

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

Method

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

Results

100 percent of the 2009 and 2010 cohorts have passed a New York State U.S. History Regents Exam.

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

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	24	100.0%
2010	30	100.0%
2011	32	93.8%

Evaluation

Harlem Village Academies High achieved this measure.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	34	-	34	82.4%	32	93.8%
2012	46	-	43	-	43	95.3%
2013			55	-	55	-
2014					72	-

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

Goal 4: Comparative Measure

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

Method

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

Results

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

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

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size
2009	100.0%	24	78.0%	964
2010	100.0%	29	80.0%	914
2011	93.8%	32	-	-

Evaluation

Harlem Village Academies High achieved this measure.

Goal 4: Absolute Measure

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

Method

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

Results

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

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

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	24	100.0%
2010	30	100.0%
2011	32	100.0%

Evaluation

Harlem Village Academies High achieved this measure.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	34	82.40%	34	94.1%	32	100.0%
2012	46	-	43	86.0%	43	100.0%
2013			55	-	55	72.7%
2014					72	-

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

Goal 4: Comparative Measure

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

Method

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

Results

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

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

Cohort	Charter School		School District	
	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort
2009	100.0%	24	78.1%	964
2010	100.0%	29	80.0%	914
2011	100.0%	32	-	-

Evaluation

Harlem Village Academies High achieved this measure.

HIGH SCHOOL GRADUATION

GOAL 6: HIGH SCHOOL GRADUATION

Students will graduate from High School.

Goal 6: Absolute Measure

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

Method

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

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

Results

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

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

Cohort Designation	Number in Cohort	Percent promoted
2013	55	98.2%
2014	72	100.0%

Evaluation

Harlem Village Academies High achieved this measure.

Goal 6: Absolute Measure

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

Method

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

Results

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

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

Cohort Designation	Number in Cohort	Percent Passing Three Regents
2011	32	94.1%
2012	43	88.4%
2013	55	81.8%

Evaluation

Harlem Village Academies High achieved this measure.

Goal 6: Absolute Measure

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

Method

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

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

Results

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

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

Cohort Designation	Number in Cohort	Percent Graduating
2009	24	91.7%
2010	30	93.3%
2011	32	93.8%

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

Cohort Designation	Number in Cohort	Percent Graduating
2008	-	-
2009	24	100.0%
2010	30	93.3%

Evaluation

Harlem Village Academies High achieved this measure.

Goal 6: Comparative Measure

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

Method

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

Results

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

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

Cohort Designation	Charter School		School District	
	Number in Cohort	Percent Graduating	Number in Cohort	Percent Graduating
2009	24	91.7%	964	75.2%
2010	30	93.3%	914	80.0%
2011	32	93.8%	N/A	N/A

Evaluation

Harlem Village Academies High achieved this measure.

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

Summary of the High School Graduation Goal

Harlem Village Academies High has met each of the high school graduation goals for which data is available.

Type	Measure	Outcome
Absolute	Each year, 75 percent of students in first and second year high school Total Graduation Cohorts will earn at least ten credits (if 44 needed for graduation) or five credits (if 22 needed for graduation) each year.	Achieved
Absolute	Each year, 75 percent of students in the high school Total Graduation Cohort will score at least 65 on at least three different New York State Regents exams required for graduation by the completion of their second year in the cohort.	Achieved
Absolute	Each year, 75 percent of students in the fourth year high school Total Graduation Cohort and 95 percent of students in the fifth year high school Total Graduation Cohort will graduate.	Achieved
Comparative	Each year, the percent of students in the high school Total Graduation Cohort graduating after the completion of their fourth year will exceed that of the Total Graduation Cohort from the local school district.	Achieved

Action Plan

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

COLLEGE PREPARATION

GOAL 7: COLLEGE PREPARATION

Students will gain admission to college.

Goal 7: Comparative Measure

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

Method

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

Results

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

10th Grade PSAT Performance by School Year

School Year	Number of Students in the 10 th Grade	Number of Students Tested	Critical Reading		Mathematics	
			School	New York State	School	New York State
2012-13	34	30	39.6	45.4	42.6	46.5
2013-14	43	43	40.1	41.1	41.9	42.8
2014-15	55	52	38.6	40.5	39.7	42.4

Evaluation

Harlem Village Academies High did not achieve this measure.

Goal 7: Comparative Measure

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

Method

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

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

Results

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

12th Grade ACT Performance by School Year

School Year	Number of Students in the 12 th Grade	Number of Students Tested	Reading		Mathematics	
			School	New York State	School	New York State
2012-13	24	23	484.1	496.0	508.3	514.0
2013-14	30	25	491.6	485.0	519.2	501.0
2014-15	32	31	463.2	495.0	479.7	511.0

Evaluation

Harlem Village Academies High did not achieve this measure.

Goal 7: School Created College Preparation Measure

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

Method

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

Results

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

Percent of Graduates with an Advanced Regents Diploma

Cohort Designation	Number in Cohort	Advanced Regents
2009	24	9.1%
2010	30	20.7%
2011	32	3.1%

Evaluation

Harlem Village Academies High did not achieve this measure.

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

Method

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

Results

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

Percent of Graduates Meeting the Aspirational Performance Measure³²

Cohort	Charter School	Statewide ³³
2009	63.6%	37.2
2010	41.3%	38.1
2011	62.5%	N/A

Evaluation

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

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

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

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

Method

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

Results

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

Percent of Graduates with a Regents Diploma with Advanced Designation³⁴

Cohort	Charter School	School District ³⁵
2009	63.6%	23.1
2010	41.3%	23.0
2011	3.1%	N/A

Evaluation

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

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

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

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

Method

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

Results

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

Graduates Passing a Course Demonstrating College Preparation

Cohort	Number of Graduates	Percent Passing the Equivalent OF a College Level Course ³⁶
2009	22	22.8%
2010	28	N/A
2011	30	N/A

Evaluation

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

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

Goal 7: School Created College Attendance or Achievement Measure

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

Method

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

Results

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

Cohort	Number of Graduates	Percent Enrolling in a college or university
2009	22	100.0%
2010	28	100.0%
2011	30	93.3%

Evaluation

Harlem Village Academies High achieved this measure.

Summary of the College Preparation Goal

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

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

Action Plan

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

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



Appendix B: Total Expenditures and Administrative Expenditures per Child

Last updated: 07/30/2015

Page 1

Charter School Name:

B. Financial Information

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

1. Total Expenditures Per Child

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

Line 1: Total Expenditures	13048159
Line 2: Year End Per Pupil Count	792
Line 3: Divide Line 1 by Line 2	16471

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)	767676
Line 2: Management and General Cost (Column)	501985
Line 3: Sum of Line 1 and Line 2	1269661
Line 4: Year End Per Pupil Count	792
Line 5: Divide Line 3 by the Year End Per Pupil Count	1603

Thank you.



Charter Schools Institute
The State University of New York

GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

TEMPLATE TABS


1- GRAY tab contains the Instructions


Instructions	Provides description of tabs and input requirements.
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2- BLUE tabs require input of information

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

CELL COLORS & GUIDANCE COMMENTS

 = Enter information into the light BLUE shaded cells.

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

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

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

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

ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Harlem Village Academy Leadership Charter School

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

Current Academic Year: 2015-16

Prior Academic Year: #NAME?

HARLEM VILLAGE ACADEMY LEADERSHIP CH/
2015-16

ENROLLMENT BY GRADES								
GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT	121	109	102	87	0	73	67	61
TOTAL ENROLLMENT = 900								

DISTRICT ENROLLMENT AND BUDGET DATA									
		PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
			Original	Revised	Original	Revised	Original	Revised	Original
NUMBER OF SCHOOL DISTRICTS ENROLLED:		1	220.5975	220.5975	220.5975	220.5975	220.5975	220.5975	220.5975
NUMBER OF STUDENTS ENROLLED:		792.663	NOTE: IF there are NO Annual Budget revisions leave "Revised Budgeted Enrollment" Column(s) COM BLANK. IF "Revised Budgeted Enrollment" column is utilized, all cells in the <i>entire column</i> should be com						
		PRIOR YEAR #NAME?	ANNUAL BUDGET ENROLLMENT BY QUARTER						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
			Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment
PRIMARY/OTHER		DISTRICT NAME(S)	220.5975	220.5975	220.5975	220.5975	220.5975	220.5975	220.5975
PRIMARY District		NYC CHANCELLOR'S OFFICE							
SECONDARY District		(Select from drop-down list)							
Other District 3		(Select from drop-down list)							
Other District 4		(Select from drop-down list)							
Other District 5		(Select from drop-down list)							
Other District 6		(Select from drop-down list)							
Other District 7		(Select from drop-down list)							
Other District 8		(Select from drop-down list)							
Other District 9		(Select from drop-down list)							
Other District 10		(Select from drop-down list)							
Other District 11		(Select from drop-down list)							
Other District 12		(Select from drop-down list)							
Other District 13		(Select from drop-down list)							
Other District 14		(Select from drop-down list)							
Other District 15		(Select from drop-down list)							
Other District 16		(Select from drop-down list)							
Other District 17		(Select from drop-down list)							
Other District 18		(Select from drop-down list)							
Other District 19		(Select from drop-down list)							
Other District 20		(Select from drop-down list)							
Other District 21		(Select from drop-down list)							
Other District 22		(Select from drop-down list)							
Other District 23		(Select from drop-down list)							
Other District 24		(Select from drop-down list)							
Other District 25		(Select from drop-down list)							
Other District 26		(Select from drop-down list)							
Other District 27		(Select from drop-down list)							
Other District 28		(Select from drop-down list)							
Other District 29		(Select from drop-down list)							
Other District 30		(Select from drop-down list)							
Other District 31		(Select from drop-down list)							
Other District 32		(Select from drop-down list)							
Other District 33		(Select from drop-down list)							
Other District 34		(Select from drop-down list)							
Other District 35		(Select from drop-down list)							
Other District 36		(Select from drop-down list)							
Other District 37		(Select from drop-down list)							
Other District 38		(Select from drop-down list)							
Other District 39		(Select from drop-down list)							
Other District 40		(Select from drop-down list)							
Other District 41		(Select from drop-down list)							
Other District 42		(Select from drop-down list)							
Other District 43		(Select from drop-down list)							
Other District 44		(Select from drop-down list)							
Other District 45		(Select from drop-down list)							
Other District 46		(Select from drop-down list)							
Other District 47		(Select from drop-down list)							
Other District 48		(Select from drop-down list)							
Other District 49		(Select from drop-down list)							
Other District 50		(Select from drop-down list)							

ARTER SCHOOL

8	9	10	11	12
52	62	69	54	43

<div>TER 4</div> <div><div>Revised</div><div>1</div><div>220.5975</div></div>	ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT			
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Actual	Actual	Actual	Actual
	1	1	1	1
	220.5975	220.5975	220.5975	220.5975
<div>COMPLETELY</div> <div>pleted.</div>				
	ACTUAL ENROLLMENT BY QUARTER			
<div>TER 4</div>	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<div>Revised</div> <div>Budgeted</div> <div>Enrollment</div>	Actual	Actual	Actual	Actual
<div>Enrollment</div>	Enrollment	Enrollment	Enrollment	Enrollment
220.5975	220.5975	220.5975	220.5975	220.5975

HARLEM VILLAGE ACADEMY LEADERSHIP CH/
2015-16

STAFFING PLAN - FULL TIME EQUIVALENT

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

[illegible]

HARLEM VILLAGE ACADEMY LEADERSHIP CHARTER

STAFFING PLAN - WAGES

[illegible]

FTE ("FTE")

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

[illegible]

ARTER SCHOOL

ADMINISTRATIVE PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
*NOTE: Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Executive Management						
Instructional Management	135746	135746	135746	135746	135746	
Deans, Directors & Coordinators	78301	78301	78301	78301	78301	
CFO / Director of Finance	114526	114526	114526	114526	114526	
Operation / Business Manager	104029	104029	104029	104029	104029	
Administrative Staff	65859	65859	65859	65859	65859	
INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
*NOTE: Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Teachers - Regular	71955	71955	71955	71955	71955	
Teachers - SPED	68333.33	68333.33	68333.33	68333.33	68333.33	
Substitute Teachers						
Teaching Assistants	47286	47286	47286	47286	47286	
Specialty Teachers	71955	71955	71955	71955	71955	
Aides						
Therapists & Counselors	75688	75688	75688	75688	75688	
Other	85680	85680	85680	85680	85680	
NON-INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
*NOTE: Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Nurse						
Librarian						
Custodian						
Security						
Other	19343.86	19343.86	19343.86	19343.86	19343.86	

HARLEM VILLAGE ACADEMY LEADERSHIP CHAF
Budget / Operating Plan
2015-16

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,678,874	#NAME?	#NAME?	3,678,874	#NAME?	#NAME?	3,678,874
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	793	221	221	-	221	221	-	221
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
EXPENSES								
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions							
Executive Management	-	-	-	#NAME?	-	-	#NAME?	-
Instructional Management	3.00	-	101,810	101,810	#NAME?	101,810	101,810	#NAME?
Deans, Directors & Coordinators	8.50	-	166,390	166,390	#NAME?	166,390	166,390	#NAME?
CFO / Director of Finance	1.00	-	28,632	28,632	#NAME?	28,632	28,632	#NAME?
Operation / Business Manager	6.30	-	163,846	163,846	#NAME?	163,846	163,846	#NAME?
Administrative Staff	3.50	-	57,627	57,627	#NAME?	57,627	57,627	#NAME?
TOTAL ADMINISTRATIVE STAFF	22.30	-	518,303	518,303	#NAME?	518,303	518,303	#NAME?
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	60.00	-	1,079,325	1,079,325	#NAME?	1,079,325	1,079,325	#NAME?
Teachers - SPED	12.30	-	210,125	210,125	#NAME?	210,125	210,125	#NAME?
Substitute Teachers	-	-	-	-	#NAME?	-	-	#NAME?
Teaching Assistants	8.00	-	94,572	94,572	#NAME?	94,572	94,572	#NAME?
Specialty Teachers	12.00	-	215,865	215,865	#NAME?	215,865	215,865	#NAME?
Aides	-	-	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	4.00	-	75,688	75,688	#NAME?	75,688	75,688	#NAME?
Other	4.00	-	85,680	85,680	#NAME?	85,680	85,680	#NAME?
TOTAL INSTRUCTIONAL	100.30	-	1,761,255	1,761,255	#NAME?	1,761,255	1,761,255	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-	-	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	-	-	#NAME?	-	-	#NAME?
Security	-	-	-	-	#NAME?	-	-	#NAME?
Other	1.00	-	19,344	19,344	#NAME?	19,344	19,344	#NAME?
TOTAL NON-INSTRUCTIONAL	1.00	-	19,344	19,344	#NAME?	19,344	19,344	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	123.60	-	2,298,902	2,298,902	#NAME?	2,298,902	2,298,902	#NAME?
PAYROLL TAXES AND BENEFITS								
Payroll Taxes	-	-	201,384	201,384	#NAME?	201,384	201,384	#NAME?
Fringe / Employee Benefits	-	-	279,035	279,035	#NAME?	279,035	279,035	#NAME?
Retirement / Pension	-	-	91,956	91,956	#NAME?	91,956	91,956	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS	-	-	572,375	572,375	#NAME?	572,375	572,375	#NAME?
TOTAL PERSONNEL SERVICE COSTS	123.60	-	2,871,276	2,871,276	#NAME?	2,871,276	2,871,276	#NAME?
CONTRACTED SERVICES								
Accounting / Audit	-	-	22,841	22,841	#NAME?	22,841	22,841	#NAME?
Legal	-	-	774	774	#NAME?	774	774	#NAME?
Management Company Fee	-	-	-	-	#NAME?	-	-	#NAME?
Nurse Services	-	-	-	-	#NAME?	-	-	#NAME?
Food Service / School Lunch	-	-	5,063	5,063	#NAME?	5,063	5,063	#NAME?
Payroll Services	-	-	-	-	#NAME?	-	-	#NAME?
Special Ed Services	-	-	-	-	#NAME?	-	-	#NAME?
Titlement Services (i.e. Title I)	-	-	-	-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting	-	-	122,640	122,640	#NAME?	122,640	122,640	#NAME?
TOTAL CONTRACTED SERVICES	-	-	151,317	151,317	#NAME?	151,317	151,317	#NAME?

HARLEM VILLAGE ACADEMY LEADERSHIP CHAF
Budget / Operating Plan
2015-16

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,678,874	#NAME?	#NAME?	3,678,874	#NAME?	#NAME?	3,678,874
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	793	221	221	-	221	221	-	221
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*								
Number of Districts:	1	1	1	-	1	1	-	1
NYC CHANCELLOR'S OFFICE	793	221	221	-	221	221	-	221
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	793	221	221	-	221	221	-	221
REVENUE PER PUPIL	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
EXPENSES PER PUPIL	-	16,677	16,677	#NAME?	16,677	16,677	#NAME?	16,677

					CHARTER SCHOOL
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	3,678,874	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		221	-	221	221
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget
					Variance
REVENUE		SED' Column(s) COMPLETELY BLANK. MUST be completed.			
REVENUES FROM STATE SOURCES	2014-15				
Per Pupil Revenue	Per Pupil Rate				
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: (Weighted Avg)	#N/A	#N/A	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		471,290	#NAME?	471,290	471,290
Grants					
Stimulus		-	#NAME?	-	#NAME?
DYCD (Department of Youth and Community Development)		-	#NAME?	-	#NAME?
Other		17,407	#NAME?	17,407	17,407
Other		-	#NAME?	-	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs		-	#NAME?	-	#NAME?
Title I		76,598	#NAME?	76,598	76,598
Title Funding - Other		-	#NAME?	-	#NAME?
School Food Service (Free Lunch)		-	#NAME?	-	#NAME?
Grants					
Charter School Program (CSP) Planning & Implementation		-	#NAME?	-	#NAME?
Other		-	#NAME?	-	#NAME?
Other		-	#NAME?	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		76,598	#NAME?	76,598	76,598
LOCAL and OTHER REVENUE					
Contributions and Donations		74,408	#NAME?	74,408	74,408
Fundraising		-	#NAME?	-	#NAME?
Erate Reimbursement		-	#NAME?	-	#NAME?
Earnings on Investments		-	#NAME?	-	#NAME?
Interest Income		-	#NAME?	-	#NAME?
Food Service (Income from meals)		-	#NAME?	-	#NAME?
Text Book		-	#NAME?	-	#NAME?
OTHER		-	#NAME?	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		74,408	#NAME?	74,408	74,408
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?

		RTER SCHOOL				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	3,678,874	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		221	-	221	221	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
EXPENSES						
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions					
Executive Management	-	-	#NAME?	-	-	#NAME?
Instructional Management	3.00	101,810	#NAME?	101,810	101,810	#NAME?
Deans, Directors & Coordinators	8.50	166,390	#NAME?	166,390	166,390	#NAME?
CFO / Director of Finance	1.00	28,632	#NAME?	28,632	28,632	#NAME?
Operation / Business Manager	6.30	163,846	#NAME?	163,846	163,846	#NAME?
Administrative Staff	3.50	57,627	#NAME?	57,627	57,627	#NAME?
TOTAL ADMINISTRATIVE STAFF	22.30	518,303	#NAME?	518,303	518,303	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	60.00	1,079,325	#NAME?	1,079,325	1,079,325	#NAME?
Teachers - SPED	12.30	210,125	#NAME?	210,125	210,125	#NAME?
Substitute Teachers	-	-	#NAME?	-	-	#NAME?
Teaching Assistants	8.00	94,572	#NAME?	94,572	94,572	#NAME?
Specialty Teachers	12.00	215,865	#NAME?	215,865	215,865	#NAME?
Aides	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	4.00	75,688	#NAME?	75,688	75,688	#NAME?
Other	4.00	85,680	#NAME?	85,680	85,680	#NAME?
TOTAL INSTRUCTIONAL	100.30	1,761,255	#NAME?	1,761,255	1,761,255	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	#NAME?	-	-	#NAME?
Security	-	-	#NAME?	-	-	#NAME?
Other	1.00	19,344	#NAME?	19,344	19,344	#NAME?
TOTAL NON-INSTRUCTIONAL	1.00	19,344	#NAME?	19,344	19,344	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	123.60	2,298,902	#NAME?	2,298,902	2,298,902	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		201,384	#NAME?	201,384	201,384	#NAME?
Fringe / Employee Benefits		279,035	#NAME?	279,035	279,035	#NAME?
Retirement / Pension		91,956	#NAME?	91,956	91,956	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		572,375	#NAME?	572,375	572,375	#NAME?
TOTAL PERSONNEL SERVICE COSTS	123.60	2,871,276	#NAME?	2,871,276	2,871,276	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		22,841	#NAME?	22,841	22,841	#NAME?
Legal		774	#NAME?	774	774	#NAME?
Management Company Fee		-	#NAME?	-	-	#NAME?
Nurse Services		-	#NAME?	-	-	#NAME?
Food Service / School Lunch		5,063	#NAME?	5,063	5,063	#NAME?
Payroll Services		-	#NAME?	-	-	#NAME?
Special Ed Services		-	#NAME?	-	-	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting		122,640	#NAME?	122,640	122,640	#NAME?
TOTAL CONTRACTED SERVICES		151,317	#NAME?	151,317	151,317	#NAME?

	CHARTER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,678,874	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	221	-	221	221	-
	3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses	-	#NAME?	-	-	#NAME?
Classroom / Teaching Supplies & Materials	41,250	#NAME?	41,250	41,250	#NAME?
Special Ed Supplies & Materials	-	#NAME?	-	-	#NAME?
Textbooks / Workbooks	27,120	#NAME?	27,120	27,120	#NAME?
Supplies & Materials other	35,214	#NAME?	35,214	35,214	#NAME?
Equipment / Furniture	20,851	#NAME?	20,851	20,851	#NAME?
Telephone	8,378	#NAME?	8,378	8,378	#NAME?
Technology	65,290	#NAME?	65,290	65,290	#NAME?
Student Testing & Assessment	7,645	#NAME?	7,645	7,645	#NAME?
Field Trips	104,653	#NAME?	104,653	104,653	#NAME?
Transportation (student)	-	#NAME?	-	-	#NAME?
Student Services - other	1,223	#NAME?	1,223	1,223	#NAME?
Office Expense	14,244	#NAME?	14,244	14,244	#NAME?
Staff Development	31,121	#NAME?	31,121	31,121	#NAME?
Staff Recruitment	9,027	#NAME?	9,027	9,027	#NAME?
Student Recruitment / Marketing	2,735	#NAME?	2,735	2,735	#NAME?
School Meals / Lunch	2,664	#NAME?	2,664	2,664	#NAME?
Travel (Staff)	-	#NAME?	-	-	#NAME?
Fundraising	-	#NAME?	-	-	#NAME?
Other	4,367	#NAME?	4,367	4,367	#NAME?
TOTAL SCHOOL OPERATIONS	375,780	#NAME?	375,780	375,780	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	32,454	#NAME?	32,454	32,454	#NAME?
Janitorial	-	#NAME?	-	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	78,138	#NAME?	78,138	78,138	#NAME?
Repairs & Maintenance	1,035	#NAME?	1,035	1,035	#NAME?
Equipment / Furniture	292	#NAME?	292	292	#NAME?
Security	-	#NAME?	-	-	#NAME?
Utilities	29,613	#NAME?	29,613	29,613	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	141,531	#NAME?	141,531	141,531	#NAME?
DEPRECIATION & AMORTIZATION	129,595	#NAME?	129,595	129,595	#NAME?
RESERVES / CONTINGENCY	9,375	#NAME?	9,375	9,375	#NAME?
TOTAL EXPENSES	3,678,874	#NAME?	3,678,874	3,678,874	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

	RTER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,678,874	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	221	-	221	221	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
Number of Districts:	1	-	1	1	-
NYC CHANCELLOR'S OFFICE	221	-	221	221	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-
TOTAL ENROLLMENT	221	-	221	221	-
REVENUE PER PUPIL	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
EXPENSES PER PUPIL	16,677	#NAME?	16,677	16,677	#NAME?

HARLEM VILLAGE ACADEMY LEADER				
Budget / Operating				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	14,715,497	#NAME?	#NAME?	(14,715,497)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
REVENUE				
REVENUES FROM STATE SOURCES				
Per Pupil Revenue	2014-15 Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
ALL OTHER School Districts: (Weighted Avg)	#N/A	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	1,885,159	#NAME?	#NAME?	1,885,159
Grants				
Stimulus	-	#NAME?	#NAME?	-
DYCD (Department of Youth and Community Development)	-	#NAME?	#NAME?	-
Other	69,627	#NAME?	#NAME?	69,627
Other	-	#NAME?	#NAME?	-
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs	-	#NAME?	#NAME?	-
Title I	306,392	#NAME?	#NAME?	306,392
Title Funding - Other	-	#NAME?	#NAME?	-
School Food Service (Free Lunch)	-	#NAME?	#NAME?	-
Grants				
Charter School Program (CSP) Planning & Implementation	-	#NAME?	#NAME?	-
Other	-	#NAME?	#NAME?	-
Other	-	#NAME?	#NAME?	-
TOTAL REVENUE FROM FEDERAL SOURCES	306,392	#NAME?	#NAME?	306,392
LOCAL and OTHER REVENUE				
Contributions and Donations	297,632	#NAME?	#NAME?	297,632
Fundraising	-	#NAME?	#NAME?	-
Erate Reimbursement	-	#NAME?	#NAME?	-
Earnings on Investments	-	#NAME?	#NAME?	-
Interest Income	-	#NAME?	#NAME?	-
Food Service (Income from meals)	-	#NAME?	#NAME?	-
Text Book	-	#NAME?	#NAME?	-
OTHER	-	#NAME?	#NAME?	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	297,632	#NAME?	#NAME?	297,632
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?

HARLEM VILLAGE ACADEMY LEADER				
Budget / Operating				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	14,715,497	#NAME?	#NAME?	(14,715,497)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year				
VARIANCE				
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
EXPENSES				
ADMINISTRATIVE STAFF PERSONNEL COSTS				
	Avg. No. of Positions			
Executive Management	-	-	#NAME?	#NAME?
Instructional Management	3.00	407,238	#NAME?	#NAME?
Deans, Directors & Coordinators	8.50	665,559	#NAME?	#NAME?
CFO / Director of Finance	1.00	114,526	#NAME?	#NAME?
Operation / Business Manager	6.30	655,383	#NAME?	#NAME?
Administrative Staff	3.50	230,507	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	22.30	2,073,212	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	60.00	4,317,300	#NAME?	#NAME?
Teachers - SPED	12.30	840,500	#NAME?	#NAME?
Substitute Teachers	-	-	#NAME?	#NAME?
Teaching Assistants	8.00	378,288	#NAME?	#NAME?
Specialty Teachers	12.00	863,460	#NAME?	#NAME?
Aides	-	-	#NAME?	#NAME?
Therapists & Counselors	4.00	302,752	#NAME?	#NAME?
Other	4.00	342,720	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	100.30	7,045,020	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	-	#NAME?	#NAME?
Librarian	-	-	#NAME?	#NAME?
Custodian	-	-	#NAME?	#NAME?
Security	-	-	#NAME?	#NAME?
Other	1.00	77,375	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	1.00	77,375	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS				
	123.60	9,195,607	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		805,535	#NAME?	#NAME?
Fringe / Employee Benefits		1,116,139	#NAME?	#NAME?
Retirement / Pension		367,824	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		2,289,498	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS				
	123.60	11,485,105	#NAME?	#NAME?
CONTRACTED SERVICES				
Accounting / Audit		91,363	#NAME?	#NAME?
Legal		3,095	#NAME?	#NAME?
Management Company Fee		-	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?
Food Service / School Lunch		20,251	#NAME?	#NAME?
Payroll Services		-	#NAME?	#NAME?
Special Ed Services		-	#NAME?	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		490,560	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		605,269	#NAME?	#NAME?

HARLEM VILLAGE ACADEMY LEADER					
Budget / Operating					
2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	14,715,497	#NAME?	#NAME?	(14,715,497)	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
Total Year			VARIANCE		
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
SCHOOL OPERATIONS					
Board Expenses	-	#NAME?	#NAME?	-	#NAME?
Classroom / Teaching Supplies & Materials	165,000	#NAME?	#NAME?	(165,000)	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Textbooks / Workbooks	108,478	#NAME?	#NAME?	(108,478)	#NAME?
Supplies & Materials other	140,857	#NAME?	#NAME?	(140,857)	#NAME?
Equipment / Furniture	83,404	#NAME?	#NAME?	(83,404)	#NAME?
Telephone	33,511	#NAME?	#NAME?	(33,511)	#NAME?
Technology	261,160	#NAME?	#NAME?	(261,160)	#NAME?
Student Testing & Assessment	30,578	#NAME?	#NAME?	(30,578)	#NAME?
Field Trips	418,610	#NAME?	#NAME?	(418,610)	#NAME?
Transportation (student)	-	#NAME?	#NAME?	-	#NAME?
Student Services - other	4,890	#NAME?	#NAME?	(4,890)	#NAME?
Office Expense	56,975	#NAME?	#NAME?	(56,975)	#NAME?
Staff Development	124,482	#NAME?	#NAME?	(124,482)	#NAME?
Staff Recruitment	36,109	#NAME?	#NAME?	(36,109)	#NAME?
Student Recruitment / Marketing	10,941	#NAME?	#NAME?	(10,941)	#NAME?
School Meals / Lunch	10,655	#NAME?	#NAME?	(10,655)	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	-	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Other	17,469	#NAME?	#NAME?	(17,469)	#NAME?
TOTAL SCHOOL OPERATIONS	1,503,119	#NAME?	#NAME?	(1,503,119)	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	129,814	#NAME?	#NAME?	(129,814)	#NAME?
Janitorial	-	#NAME?	#NAME?	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	312,552	#NAME?	#NAME?	(312,552)	#NAME?
Repairs & Maintenance	4,140	#NAME?	#NAME?	(4,140)	#NAME?
Equipment / Furniture	1,166	#NAME?	#NAME?	(1,166)	#NAME?
Security	-	#NAME?	#NAME?	-	#NAME?
Utilities	118,450	#NAME?	#NAME?	(118,450)	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	566,122	#NAME?	#NAME?	(566,122)	#NAME?
DEPRECIATION & AMORTIZATION					
	518,382	#NAME?	#NAME?	(518,382)	#NAME?
RESERVES / CONTINGENCY					
	37,500	#NAME?	#NAME?	(37,500)	#NAME?
TOTAL EXPENSES					
	14,715,497	#NAME?	#NAME?	(14,715,497)	#NAME?
NET INCOME					
	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

	HARLEM VILLAGE ACADEMY LEADE Budget / Operatin 2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	14,715,497	#NAME?	#NAME?	(14,715,497)	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
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					

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

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

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions
Executive Management		-
Instructional Management		3.00
Deans, Directors & Coordinators		8.50
CFO / Director of Finance		1.00
Operation / Business Manager		6.30
Administrative Staff		3.50
TOTAL ADMINISTRATIVE STAFF		22.30
INSTRUCTIONAL PERSONNEL COSTS		
Teachers - Regular		60.00
Teachers - SPED		12.30
Substitute Teachers		-
Teaching Assistants		8.00
Specialty Teachers		12.00
Aides		-
Therapists & Counselors		4.00
Other		4.00
TOTAL INSTRUCTIONAL		100.30
NON-INSTRUCTIONAL PERSONNEL COSTS		
Nurse		-
Librarian		-
Custodian		-
Security		-
Other		1.00
TOTAL NON-INSTRUCTIONAL		1.00
SUBTOTAL PERSONNEL SERVICE COSTS		123.60
PAYROLL TAXES AND BENEFITS		
Payroll Taxes		
Fringe / Employee Benefits		
Retirement / Pension		
TOTAL PAYROLL TAXES AND BENEFITS		
TOTAL PERSONNEL SERVICE COSTS		123.60
CONTRACTED SERVICES		
Accounting / Audit		
Legal		
Management Company Fee		
Nurse Services		
Food Service / School Lunch		
Payroll Services		
Special Ed Services		
Titlement Services (i.e. Title I)		
Other Purchased / Professional / Consulting		
TOTAL CONTRACTED SERVICES		

Total Revenue
 Total Expenses
 Net Income
 Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

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

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

DEPRECIATION & AMORTIZATION
RESERVES / CONTINGENCY

TOTAL EXPENSES

NET INCOME

<div>Total Revenue</div> <div>Total Expenses</div> <div>Net Income</div> <div>Actual Student Enrollment</div>	<div>RSHIP CHARTER SCHOOL</div> <div>g Plan</div> <div>DESCRIPTION OF ASSUMPTIONS</div>
<div>ENROLLMENT - *School Districts Are Linked To Above Entries*</div> <div>Number of Districts:</div> <div>NYC CHANCELLOR'S OFFICE</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>ALL OTHER School Districts: (Weighted Avg)</div> <div>TOTAL ENROLLMENT</div> <div>REVENUE PER PUPIL</div> <div>EXPENSES PER PUPIL</div>	

HARLEM VILLAGE ACADEMY LEADERSHIP CHARTER SCHOOL
BALANCE SHEET
2015-16

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

HARLEM VILLAGE ACADEMY LEADERSHIP CHARTER SCHOOL

Budget / Operating Plan

2015-16

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	221	#NAME?	#NAME?	221	#NAME?	#NAME?	221

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

EXPENSES

		Quarter 4					
		No. of Positions					
ADMINISTRATIVE STAFF PERSONNEL COSTS							
Executive Management	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Instructional Management	#NAME?	407,238	#NAME?	#NAME?	407,238	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	665,559	#NAME?	#NAME?	665,559	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	114,526	#NAME?	#NAME?	114,526	#NAME?	#NAME?
Operation / Business Manager	#NAME?	655,383	#NAME?	#NAME?	655,383	#NAME?	#NAME?
Administrative Staff	#NAME?	230,507	#NAME?	#NAME?	230,507	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	2,073,212	#NAME?	#NAME?	2,073,212	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	#NAME?	4,317,300	#NAME?	#NAME?	4,317,300	#NAME?	#NAME?
Teachers - SPED	#NAME?	840,500	#NAME?	#NAME?	840,500	#NAME?	#NAME?
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	378,288	#NAME?	#NAME?	378,288	#NAME?	#NAME?
Specialty Teachers	#NAME?	863,460	#NAME?	#NAME?	863,460	#NAME?	#NAME?
Aides	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	302,752	#NAME?	#NAME?	302,752	#NAME?	#NAME?
Other	#NAME?	342,720	#NAME?	#NAME?	342,720	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	7,045,020	#NAME?	#NAME?	7,045,020	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	19,344	#NAME?	#NAME?	19,344	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	19,344	#NAME?	#NAME?	19,344	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	#NAME?	9,137,576	#NAME?	#NAME?	9,137,576	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS							
Payroll Taxes	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Fringe / Employee Benefits	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Retirement / Pension	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS	#NAME?	9,137,576	#NAME?	#NAME?	9,137,576	#NAME?	#NAME?
CONTRACTED SERVICES							
Accounting / Audit	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Legal	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Management Company Fee	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Nurse Services	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service / School Lunch	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Payroll Services	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Services	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Titlement Services (i.e. Title I)	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
Other Purchased / Professional / Consulting	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?

2015-16

41,422	#NAME?	#NAME?	41,422	#NAME?	#NAME?	41,422
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HA					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	#NAME?	221	#NAME?	#NAME?
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance
REVENUE					
REVENUES FROM STATE SOURCES					
Per Pupil Revenue	CY Per Pupil Rate				
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: (Count = 0)	#N/A	#NAME?	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	#NAME?	#NAME?	-	#NAME?	#NAME?
Grants					
Stimulus	#NAME?	#NAME?	-	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs	#NAME?	#NAME?	-	#NAME?	#NAME?
Title I	#NAME?	#NAME?	-	#NAME?	#NAME?
Title Funding - Other	#NAME?	#NAME?	-	#NAME?	#NAME?
School Food Service (Free Lunch)	#NAME?	#NAME?	-	#NAME?	#NAME?
Grants					
Charter School Program (CSP) Planning & Implementation	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES	#NAME?	#NAME?	-	#NAME?	#NAME?
LOCAL and OTHER REVENUE					
Contributions and Donations	#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising	#NAME?	#NAME?	-	#NAME?	#NAME?
Erate Reimbursement	#NAME?	#NAME?	-	#NAME?	#NAME?
Earnings on Investments	#NAME?	#NAME?	-	#NAME?	#NAME?
Interest Income	#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service (Income from meals)	#NAME?	#NAME?	-	#NAME?	#NAME?
Text Book	#NAME?	#NAME?	-	#NAME?	#NAME?
OTHER	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HA						
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	#NAME?	221	#NAME?	#NAME?	#NAME?
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30			
	Current Budget	Variance	Actual	Current Budget	Variance	
EXPENSES						
ADMINISTRATIVE STAFF PERSONNEL COSTS						
	Quarter 4					
	No. of Positions					
Executive Management	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Instructional Management	#NAME?	#NAME?	#NAME?	407,238	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	#NAME?	#NAME?	665,559	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	#NAME?	#NAME?	114,526	#NAME?	#NAME?
Operation / Business Manager	#NAME?	#NAME?	#NAME?	655,383	#NAME?	#NAME?
Administrative Staff	#NAME?	#NAME?	#NAME?	230,507	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	#NAME?	#NAME?	2,073,212	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	#NAME?	#NAME?	#NAME?	4,317,300	#NAME?	#NAME?
Teachers - SPED	#NAME?	#NAME?	#NAME?	840,500	#NAME?	#NAME?
Substitute Teachers	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	#NAME?	#NAME?	378,288	#NAME?	#NAME?
Specialty Teachers	#NAME?	#NAME?	#NAME?	863,460	#NAME?	#NAME?
Aides	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	#NAME?	#NAME?	302,752	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	342,720	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	7,045,020	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	19,344	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	19,344	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS						
	#NAME?	#NAME?	#NAME?	9,137,576	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		#NAME?	#NAME?	-	#NAME?	#NAME?
Fringe / Employee Benefits		#NAME?	#NAME?	-	#NAME?	#NAME?
Retirement / Pension		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS						
	#NAME?	#NAME?	#NAME?	9,137,576	#NAME?	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		#NAME?	#NAME?	-	#NAME?	#NAME?
Legal		#NAME?	#NAME?	-	#NAME?	#NAME?
Management Company Fee		#NAME?	#NAME?	-	#NAME?	#NAME?
Nurse Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service / School Lunch		#NAME?	#NAME?	-	#NAME?	#NAME?
Payroll Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Titlement Services (i.e. Title I)		#NAME?	#NAME?	-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		#NAME?	#NAME?	-	#NAME?	#NAME?

HA					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	#NAME?	221	#NAME?	#NAME?
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance
SCHOOL OPERATIONS					
Board Expenses	#NAME?	#NAME?	-	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Supplies & Materials	#NAME?	#NAME?	-	#NAME?	#NAME?
Textbooks / Workbooks	#NAME?	#NAME?	-	#NAME?	#NAME?
Supplies & Materials other	#NAME?	#NAME?	-	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	-	#NAME?	#NAME?
Telephone	#NAME?	#NAME?	-	#NAME?	#NAME?
Technology	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Testing & Assessment	#NAME?	#NAME?	-	#NAME?	#NAME?
Field Trips	#NAME?	#NAME?	-	#NAME?	#NAME?
Transportation (student)	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Services - other	#NAME?	#NAME?	-	#NAME?	#NAME?
Office Expense	#NAME?	#NAME?	-	#NAME?	#NAME?
Staff Development	#NAME?	#NAME?	-	#NAME?	#NAME?
Staff Recruitment	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Recruitment / Marketing	#NAME?	#NAME?	-	#NAME?	#NAME?
School Meals / Lunch	#NAME?	#NAME?	-	#NAME?	#NAME?
Travel (Staff)	#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	#NAME?	#NAME?	-	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	#NAME?	#NAME?	-	#NAME?	#NAME?
Janitorial	#NAME?	#NAME?	-	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	#NAME?	#NAME?	-	#NAME?	#NAME?
Repairs & Maintenance	#NAME?	#NAME?	-	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	-	#NAME?	#NAME?
Utilities	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	#NAME?	#NAME?	-	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION					
	#NAME?	#NAME?	-	#NAME?	#NAME?
RESERVES / CONTINGENCY					
	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL EXPENSES	#NAME?	#NAME?	9,137,576	#NAME?	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HA					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	#NAME?	221	#NAME?	#NAME?
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Current Budget	Variance	Actual	Current Budget Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
NYC CHANCELLOR'S OFFICE		#NAME?	#NAME?	221	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
-		#NAME?	#NAME?	-	#NAME? #NAME?
ALL OTHER School Districts: (Count = 0)		#NAME?	#NAME?	-	#NAME? #NAME?
TOTAL ENROLLMENT		#NAME?	#NAME?	221	#NAME? #NAME?
REVENUE PER PUPIL		#NAME?	#NAME?	#NAME?	#NAME? #NAME?
EXPENSES PER PUPIL		#NAME?	#NAME?	41,422	#NAME? #NAME?

HA		HARLEM VILLAGE ACADEMY LEADERSHIP COUNCIL					
		Budget / Operating Plan					
		2015-16					
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		221	#NAME?	#NAME?	#NAME?	221	-
		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. Current Budget		Actual vs. Current Budget		Original Budget vs. Original Budget	
		Actual	Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Original Budget (Current Quarter)
		Actual	Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Original Budget (Current Quarter)
EXPENSES							
		Quarter 4					
		No. of Positions					
ADMINISTRATIVE STAFF PERSONNEL COSTS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Executive Management		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Instructional Management		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Deans, Directors & Coordinators		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CFO / Director of Finance		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Operation / Business Manager		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Administrative Staff		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Teachers - Regular		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Teachers - SPED		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Substitute Teachers		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Teaching Assistants		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Specialty Teachers		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Aides		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Therapists & Counselors		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL INSTRUCTIONAL		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Nurse		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Librarian		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Custodian		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Security		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Payroll Taxes		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Fringe / Employee Benefits		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Retirement / Pension		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CONTRACTED SERVICES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Accounting / Audit		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Legal		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Management Company Fee		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Nurse Services		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Food Service / School Lunch		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Payroll Services		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Ed Services		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Titlement Services (i.e. Title I)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other Purchased / Professional / Consulting		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

[illegible]

HA		HARLEM VILLAGE ACADEMY LEADERSHIP CHARTER SCHOOL					
		Budget / Operating Plan 2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	221	#NAME?	#NAME?			221	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS:					
		Actual Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget
*Enrollment - *School Districts Are Linked To Above Entries*		* Enrollment Data Based on Last Actual Quarter Completed					
NYC CHANCELLOR'S OFFICE	221	#NAME?	#NAME?			221	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
-	-	#NAME?	#NAME?			-	-
ALL OTHER School Districts: (Count = 0)	-	#NAME?	#NAME?			-	-
TOTAL ENROLLMENT	221	#NAME?	#NAME?			221	-
REVENUE PER PUPIL	#NAME?	#NAME?	#NAME?			#NAME?	#NAME?
EXPENSES PER PUPIL	#NAME?	#NAME?	#NAME?			#NAME?	#NAME?

HARTER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	14,715,497	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			793	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$		
		Actual vs. Original Budget - TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
REVENUE				
REVENUES FROM STATE SOURCES				
Per Pupil Revenue	CY Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
ALL OTHER School Districts: (Count = 0)	#N/A	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		1,885,159	#NAME?	#NAME?
Grants				
Stimulus		-	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)		-	#NAME?	#NAME?
Other		69,627	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		-	#NAME?	#NAME?
Title I		306,392	#NAME?	#NAME?
Title Funding - Other		-	#NAME?	#NAME?
School Food Service (Free Lunch)		-	#NAME?	#NAME?
Grants				
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		306,392	#NAME?	#NAME?
LOCAL and OTHER REVENUE				
Contributions and Donations		297,632	#NAME?	#NAME?
Fundraising		-	#NAME?	#NAME?
Erate Reimbursement		-	#NAME?	#NAME?
Earnings on Investments		-	#NAME?	#NAME?
Interest Income		-	#NAME?	#NAME?
Food Service (Income from meals)		-	#NAME?	#NAME?
Text Book		-	#NAME?	#NAME?
OTHER		-	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		297,632	#NAME?	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?

HARTER SCHOOL

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	14,715,497	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			793	

***NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**

3

Original Budget - TY	Actual vs. Original Budget TY
-------------------------	--

PY ACTUAL (PY
TY / No. of
COMPLETED
Actual CY
Quarters

**Actual CY
VS.**

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

Quarter 4
No. of Positions

Executive Management	#NAME?	-	#NAME?	#NAME?	#NAME?
Instructional Management	#NAME?	407,238	#NAME?	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	665,559	#NAME?	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	114,526	#NAME?	#NAME?	#NAME?
Operation / Business Manager	#NAME?	655,383	#NAME?	#NAME?	#NAME?
Administrative Staff	#NAME?	<u>230,507</u>	#NAME?	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	2,073,212	#NAME?	#NAME?	#NAME?

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	#NAME?	4,317,300	#NAME?	#NAME?	#NAME?
Teachers - SPED	#NAME?	840,500	#NAME?	#NAME?	#NAME?
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	#NAME?
Teaching Assistants	#NAME?	378,288	#NAME?	#NAME?	#NAME?
Specialty Teachers	#NAME?	863,460	#NAME?	#NAME?	#NAME?
Aides	#NAME?	-	#NAME?	#NAME?	#NAME?
Therapists & Counselors	#NAME?	302,752	#NAME?	#NAME?	#NAME?
Other	#NAME?	342,720	#NAME?	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	7,045,020	#NAME?	#NAME?	#NAME?

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	#NAME?	-	#NAME?	#NAME?	#NAME?
Librarian	#NAME?	-	#NAME?	#NAME?	#NAME?
Custodian	#NAME?	-	#NAME?	#NAME?	#NAME?
Security	#NAME?	-	#NAME?	#NAME?	#NAME?
Other	#NAME?	77,375	#NAME?	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	77,375	#NAME?	#NAME?	#NAME?

SUBTOTAL PERSONNEL SERVICE COSTS

PAYROLL TAXES AND BENEFITS

Payroll Taxes	805,535	#NAME?	#NAME?	#NAME?
Fringe / Employee Benefits	1,116,139	#NAME?	#NAME?	#NAME?
Retirement / Pension	367,824	#NAME?	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS	2,289,498	#NAME?	#NAME?	#NAME?

TOTAL PERSONNEL SERVICE COSTS

CONTRACTED SERVICES

Accounting / Audit	91,363	#NAME?	#NAME?	#NAME?
Legal	3,095	#NAME?	#NAME?	#NAME?
Management Company Fee	-	#NAME?	#NAME?	#NAME?
Nurse Services	-	#NAME?	#NAME?	#NAME?
Food Service / School Lunch	20,251	#NAME?	#NAME?	#NAME?
Payroll Services	-	#NAME?	#NAME?	#NAME?
Special Ed Services	-	#NAME?	#NAME?	#NAME?
Titlement Services (i.e. Title I)	-	#NAME?	#NAME?	#NAME?
Other Purchased / Professional / Consulting	490,560	#NAME?	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES	605,269	#NAME?	#NAME?	#NAME?

HARTER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	14,715,497	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			793	
5				
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				
	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
SCHOOL OPERATIONS				
Board Expenses	-	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	165,000	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	108,478	#NAME?	#NAME?	#NAME?
Supplies & Materials other	140,857	#NAME?	#NAME?	#NAME?
Equipment / Furniture	83,404	#NAME?	#NAME?	#NAME?
Telephone	33,511	#NAME?	#NAME?	#NAME?
Technology	261,160	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	30,578	#NAME?	#NAME?	#NAME?
Field Trips	418,610	#NAME?	#NAME?	#NAME?
Transportation (student)	-	#NAME?	#NAME?	#NAME?
Student Services - other	4,890	#NAME?	#NAME?	#NAME?
Office Expense	56,975	#NAME?	#NAME?	#NAME?
Staff Development	124,482	#NAME?	#NAME?	#NAME?
Staff Recruitment	36,109	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	10,941	#NAME?	#NAME?	#NAME?
School Meals / Lunch	10,655	#NAME?	#NAME?	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	#NAME?
Fundraising	-	#NAME?	#NAME?	#NAME?
Other	17,469	#NAME?	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	1,503,119	#NAME?	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE				
Insurance	129,814	#NAME?	#NAME?	#NAME?
Janitorial	-	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	312,552	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	4,140	#NAME?	#NAME?	#NAME?
Equipment / Furniture	1,166	#NAME?	#NAME?	#NAME?
Security	-	#NAME?	#NAME?	#NAME?
Utilities	118,450	#NAME?	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	566,122	#NAME?	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION	518,382	#NAME?	#NAME?	#NAME?
RESERVES / CONTINGENCY	37,500	#NAME?	#NAME?	#NAME?
TOTAL EXPENSES	14,715,497	#NAME?	#NAME?	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?



Charter Schools Institute
The State University of New York

Annual Report Requirement

for SUNY Authorized Charter Schools

HARLEM VILLAGE ACADEMY LEADERSHIP CHARTER SCHOOL

2015-16

Administrative
expenditures per pupil:

\$0.00

Per NYS Statute

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

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

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

Created Thursday, September 03, 2015

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

Page 1

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

1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Andrew	August

2. *Your Home Address:

2. *Your Home Address: Street Address	
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 VILLAGE ACADEMY CS EHVACS (SUNY TRUSTEES) 310500860848

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

(check all that apply)

(No response)

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

No

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

No

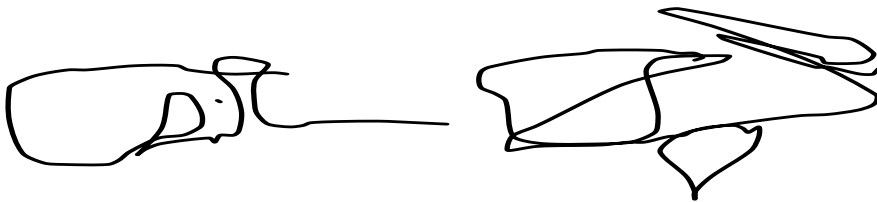
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink, consisting of a stylized first name followed by a last name, written in a cursive-like script.

Thank you.

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

Created Wednesday, September 02, 2015

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

Page 1

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

1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Daniel	Pianko

2. *Your Home Address:

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

3. *Your Business Address

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

4. *Daytime Phone Number:

5. *E-mail Address:

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

No, I am not.

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

(No response)

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

(check all that apply)

-
- 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

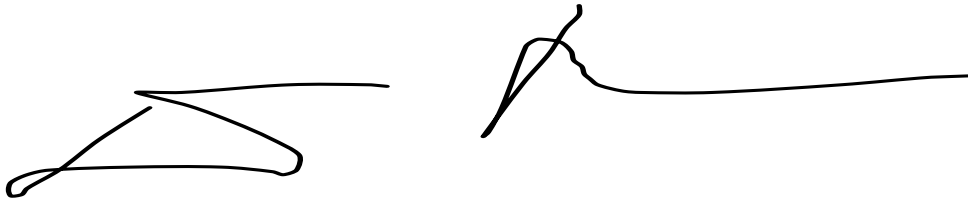
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

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 loop followed by a sharp upward stroke and a long horizontal line extending to the right.

Thank you.

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

Created Monday, September 21, 2015

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

Page 1

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

1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Judith	Turner Hamerschlag

2. *Your Home Address:

2. *Your Home Address: Street Address	
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 VILLAGE ACADEMY LEADERSHIP CS (SUNY TRUSTEES) 310400860849

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

(check all that apply)

(No response)

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

No

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

No

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

No

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

No

Signature of Trustee

Judith Turner Haverstick

Thank you.



Appendix F: BOT Membership Table

Created: 07/06/2015

Last updated: 07/30/2015

Page 1

1. Current Board Member Information

	Trustee Name	Email Address	Committee Affiliation(s)	Voting Member? (Y/N)	Area of Expertise, and/or Additional Role and School (parent, staff member, etc.)	Number of Terms Served and Length of Each (Include election date and term expiration)
1	Judith Tuner Hamerschlag	[REDACTED]	Trustee/Member	Yes		4 terms served. Joined the Board in 2011-12. Term expires in 7/2015.
2	James Thompson	[REDACTED]	Trustee/Member	Yes		Member has served since the creation of the Board. Term expires 7/2015.
3	David Zwiebel	[REDACTED]	Chair/Board President	Yes		Member has served since the creation of the Board. Term expires 7/2015.
4	Donna Wilson	[REDACTED]	Trustee/Member	Yes		Member has served since the creation of the Board. Term expires 7/2015.
5	Daniel Pianko	[REDACTED]	Treasurer	Yes		4 terms served. Joined the Board in 2011-2012. Term expires in 7/2015.
6	Dr. Deborah Kenny	[REDACTED]	Secretary	Yes		Member has served since the creation of the Board. Term expires 7/2015.
7	Dr. Andrew August	[REDACTED]	Trustee/Member	Yes		Member has served since the creation of the Board. Term expires 7/2015.
8						
9						
10						
11						

12						
13						
14						
15						
16						
17						
18						
19						
20						

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

0

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

0

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

6

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

4

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

4

Thank you.

Enrollment and Retention Targets

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

Enrollment

The school has used and anticipates using in the future the following strategies to attract high-needs students:

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

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

HVA has maintained very low student attrition with a preventive and comprehensive approach. Our teachers and principals developed strategies together, executed them effectively, and produced results. The school anticipates using the same strategies moving forward, including:

- **Overall Family Relationships and Communications.** Take steps to further develop positive family relationships, such as
 - Pot luck dinners during the first week of school
 - Positive phone calls home during the first week of school
 - Chatting with parents outside during arrival and dismissal even when not officially on duty
 - When parents become frustrated and want to leave because of how hard it is for their child to adjust to the higher behavioral and/or academic standards, five teachers will call the parent to convince them to stay
 - Improved the quality and increased the quantity of summer home visits that take place after students are accepted in the lottery but before the school year begins. Increased the specificity of our expectations.

- **New Student Acclimation.** Strategies to help students who have a hard time adjusting to our higher behavior standards, include:
 - Throughout September, teachers observe each other's classrooms during their free periods all day, then meet every evening to debrief about their students and devise strategies to improve behavior and habits
 - Identify students who will struggle with behavior as follows:
 - Interview the students during orientation – teachers developed a 20-question interview protocol focused on behavior
 - Teachers intensively co-observe in classrooms throughout the day during the first month of school
 - Principals put students in strategic situations in the first week of the school year, and observe them closely
 - Provide intensive support to students on a daily basis, coaching them in how to change their behavior habits and insisting that they do so
 - Increase communication early in the year by teachers and deans with new parents of students who are struggling with behavior. Follow-up calls daily during September regarding student behavior, progress, and to build the relationship with the families so that we're on the same team working together to help the child successfully meet the higher behavior standards
 - Provide advice to parents regarding how they can reinforce our behavior expectations at home, e.g. respectful speech, actions and gestures, etc.
- **Academic Supports** Strategies to maximize the number of students who are promoted to the next each year grade include:
 - Added a special education teacher focused on 5th grade only
 - Focus the school's staffing, scheduling and budget on our reading program to provide more instructional time and smaller class sizes
 - Conduct running records frequently, so reading teachers get to know each new student individually, early in the year
 - Ensure adequate quantity and quality of tutoring and SGI (Small Group Instruction)
 - Commit to the low as well as the lowest students by spending more time tutoring both groups during SGI, lunch, after school, and Saturday

HARLEM VILLAGE ACADEMIES

Una red de escuelas sobresalientes de K-12 en el barrio de Harlem

Estamos aceptando aplicaciones para el año escolar 2014-2015

¿Tiene un hijo que entra a Kindergarten el próximo año?

Harlem Village Academies, un grupo de escuelas reconocidas a nivel nacional, esta aceptando aplicaciones de kindergarten para el año escolar 2014-2015.

- Maestros dedicados
- Altas expectativas de comportamiento
- Uniformes
- Dias mas largos
- Excursiones culturales y educativas
- Énfasis en la lectura
- Énfasis en la idea y practica del respeto y al progreso académico



¡Es una escuela gratis! ¡No hay que pagar matrícula!

DOS LOCALES

East Side: 2351 First Avenue (en la 120)

West Side: 74 W. 124th Street (con Lenox)

“Yo les digo a mis amigos— ¡Nunca han visto una escuela como ésta! **Somos una familia.** Ellos son estrictos y disciplinados pero al mismo tiempo, son simpáticos.”

Harlem Village Academies Elementary

Para asistir una reunión para mas información por favor llamar a **646-812-9580** o mandar un email a **HVAelementary@harlemvillage.org.**

Por favor dejar su nombre, su numero de teléfono, su correo de internet, y la mejor hora para devolver su llamada.

*Niños deben haber nacido en 2009 para poder ser elegibles



Appendix I: Teacher and Administrator Attrition

Created: 07/27/2015

Last updated: 07/31/2015

Report changes in teacher and administrator staffing.

Page 1

Charter School Name:

Instructions for completing the Teacher and Administrator Attrition Tables

ALL charter schools should provide, for teachers and administrators only, the full time equivalent (FTE) of staff on June 30, 2014, the FTE for added staff from July 1, 2014 through June 30, 2015, and the FTE for any departed staff from July 1, 2014 through June 30, 2015 using the two tables provided.

2013-14 Teacher Attrition Table

	FTE Teachers on June 30, 2014	FTE Teachers Additions 7/1/14 – 6/30/15	FTE Teacher Departures 7/1/14 – 6/30/15
	103	43	40

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
	32	5	9

Thank you