

Achievement First Bushwick Charter School

Annual Report

2012-2013

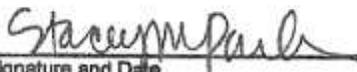


ACHIEVEMENT FIRST BUSHWICK CHARTER SCHOOL

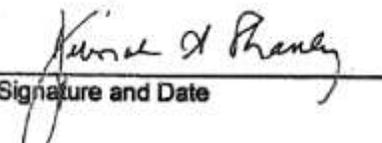
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www.achievementfirst.org

School Information and Cover Page

- 1. School Name/BEDS #:** Achievement First Bushwick Charter School/33 16 00 86 0933
- 2. Charter Authorizer:** SUNY Charter Schools Institute
- 3. District/CSD of Location:** Community School District 32
- 4. Primary Address:** 125 Covert Street, Brooklyn, NY 11207; **Telephone:** (347) 471-2550; **Fax:** 718-228-9540; **School email address:** tonsiddall@achievementfirst.org
Emergency Contact name, title, phone number: Kit Brauer, Director of School Operations, (347) 471-2550
- 5. School web address:** www.achievementfirst.org/schools/new-york-schools/bushwick-elementary/about
- 6. Date of Initial Charter:** 2006
- 7. Date school first opened for instruction:** August 2006
- 8. Total number of students 2012-2013 Enrollment (on BEDS day):** 779
- 9. 2012-2013 Grades Served:** K-10
- 10. Charter Management Organization/Educational Management Organization:** Achievement First
CMO/EMO Contact information (including by function, name, phone #s, e-mail address):
Tony Siddall, Director of Governance and Authorizer Relations, 347-630-1578,
tonsiddall@achievementfirst.org
- 11. Facilities Information:** Co-located
- 12. School Sites: Facility Agreement**
- 13. Co-Location information:** Co-located
- 14-15. Summary of Charter Revisions**


Signature and Date

Stacey M. Park, Head of Charter School


Signature and Date

Dean Deborah Shanley, President of the Board of Trustees

Performance

Mission

The mission of Achievement First Bushwick Charter School is to provide our students with the academic and character skills they need to excel in top colleges, succeed in a competitive world, and return as the next generation of leaders in their communities.

Accountability Plan Progress Report

As of the submission of this report, results from New York State Assessments were not yet available for analysis. When this data becomes available, this report will be updated to include an evaluation of progress toward achieving these goals. This progress report will be attached as Appendix A.

New York State Report Card

The New York State School Report Cards provide key data about the performance of all public schools in the state. The report card for Achievement First Bushwick Charter School is not yet available. When it is released, it can be found on the New York State Education Department website at: <http://www.p12.nysed.gov/irs/reportcard/>

Financial Information

Expenditures per child

Please see Appendix B: Expenditures per child for information on total expenditure per child and total administrative expenditures per child.

FY2014 Budget

Please see Appendix C: FY2014 Budget.

Enrollment and Retention

Student Enrollment and Retention Policy

Student enrollment and Retention Policy is attached in Appendix D.

Board of Trustees

Trustee's Name	Board Position
Dr. Deborah Shanley	Chair, Finance Committee
Jack Schnirman	Member
Iris Chen	Member
Christina Frey	Treasurer, Finance Committee
Adrienne Loiseau	Parent Representative
Harris Ferrell	Achievement First Representative

Charter Revisions

There were no charter revisions during the 2012-2013 school year.

Financial Disclosures

A financial disclosure form for each trustee is attached in Appendix E: Financial Disclosure Forms.

Appendix A: Progress Towards Accountability Plan Goals

Information is attached.

**Achievement First Bushwick
CHARTER SCHOOL**

**2012-13 ACCOUNTABILITY PLAN
PROGRESS REPORT**

Submitted to the SUNY Charter Schools Institute on:

August 27, 2013

By Tony Siddall

Achievement First Bushwick Charter School
1300 Greene Avenue
Brooklyn, NY 11237
Tel: (718) 453-0425

Tony Siddall, Senior Director of Governance and Authorizer Relations, prepared this 2012-13 Accountability Progress Report on behalf of the school's board of trustees:

Trustee's Name	Board Position
Dean Deborah Shanley	Chair
Christina Frey	Treasurer
Harris Ferrell	AF Representative
Adrienne Loiseau	AF Parent Representative
Iris Chen	Trustee
Jack Schnirman	Trustee

Stacy Park and has served as the school leader since 2006.

INTRODUCTION

The mission of Achievement First Bushwick Charter School is to provide all of our students with the academic and character skills they need to excel in top colleges, succeed in a competitive world, and serve as the next generation of leaders in our communities. We accomplish this by ensuring that every student attending the school receives a college-preparatory education and is frequently assessed to ensure that she or he is making yearly progress towards academic goals.

Achievement First Bushwick Elementary School opened in 2006 and in 2012-13 served 432 students in grades K-4.

Achievement First Bushwick Middle School opened in fall 2007 and in 2012-13 served 353 students in grades 5-8.

Core elements of the Achievement First model that support our ambitious goal of closing the achievement gap by preparing our students for success include:

- Unwavering focus on breakthrough student achievement
- Aggressive recruitment and retention of talent and diversity
- Consistent, proven, standards-based curriculum
- Disciplined, high-expectations achievement-oriented school culture
- Interim assessments and strategic use of data to drive instruction
- Principals with the power to lead and high-quality, focused training for leaders
- Parents as Partners

School Enrollment by Grade Level and School Year

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2009-10	88	91	87	86	72	94	89	74						681
2010-11	86	86	91	84	79	94	89	83	52					744
2011-12	87	86	84	86	77	92	88	88	71	29				788
2012-13	93	89	86	86	78	90	96	89	78	43	30			858

High School Cohorts

Because AF Bushwick enrolled its first 9th grade class in 2011-12, it did not have a 4-year accountability cohort in 2012-13.

ENGLISH LANGUAGE ARTS

Goal 1: English Language Arts

All students at Achievement First Bushwick Charter School (AF Bushwick) will be proficient readers and writers of the English language.

Background

At the elementary school level, AF Bushwick students spend three hours a day on reading and writing activities to attain a solid foundation in phonics and reading comprehension. At the K-1 level, literacy instruction focuses on helping scholars develop strong foundational reading skills that are essential for later reading success. Specifically, teachers focus on phonemic awareness, phonics and decoding skills, oral language skills, knowledge of concepts of print, knowledge of basic comprehension skills, and reading stamina. Beginning in 2nd grade, all students have a 20-30 minute independent reading class during which each teacher works on develop all students into avid, active readers.

At the middle school level, a continued focus on reinforcing and building on the fundamentals is critical. Our middle school literature classes have thus served a dual purpose: rapidly developing basic skills-phonemic awareness, phonics and decoding skills, oral language sills, knowledge of concepts of print, knowledge of basic comprehension skills, and reading stamina-while ensuring students are also developing their higher level skills-modeling the habits of good readers, understanding key story elements, and honing the ability to monitor their own comprehension and “fix” misunderstandings.

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 3-8.¹

Method

The school administered the New York State Testing Program English language arts assessment to students in 3 through 8 grade in April 2013. 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.

¹ Because of the state’s new 3-8 testing program, aligned to its high school college and career readiness standards, the Institute is no longer using Time Adjusted Level 3 cut scores. Please report results for previous years using the state’s published results for scoring at proficiency.

**2012-13 State English Language Arts Exam
Number of Students Tested and Not Tested**

Grade	Total Tested	Not Tested ²			Total Enrolled
		IEP	ELL	Absent	
3	86				86
4	78				78
5	87				87
6	92				92
7	89				89
8	75				75
All	507				507

Results

The 2012-13 results are shown below. With the introduction of the new state tests, we saw significant declines in proficiency rate across all grades, consistent with city- and state-wide trends.

**Performance on 2012-12 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	Number Tested	Percent	Number Tested
3	41%	86	41%	80
4	46%	78	45%	77
5	17%	87	17%	66
6	17%	92	20%	75
7	31%	89	29%	85
8	29%	75	30%	73
All	30%	507	31%	456

Evaluation

AF Bushwick did not meet the goal of 75% proficient.

Additional Evidence

While we have been generally successful over the previous two years in meeting accountability plan goals, we recognize that we are very far from where we need to be in terms of delivering on our promise to prepare all students for success in college. This is indicated most starkly by the results of the very rigorous 2012-13 state tests, but is also reflected in the 2010 through 2012 proficiency rates. The middle school has shown strong growth in proficiency which we believe reflects both the curricular improvements and instructional supports put in place since the initial renewal. However, given the low

² 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 prior to these improvements, proficiency rates remained under 50% for middle school, and Level 4/Advanced rates were below 10% at all test grades. Under the 2012-13 exams, proficiency was as low as 17% in the middle school.

English Language Arts Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2010-11		2011-12		2012-13	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	73%	80	80%	84	41%	80
4	86%	77	91%	76	45%	77
5	80%	82	82%	67	17%	66
6	72%	81	93%	72	20%	75
7	77%	70	86%	77	29%	85
8	65%	52	69%	68	30%	73
All	76%	442	84%	442	31%	456

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 Annual Measurable Objective (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 current year's English language arts AMO. 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 200.³

Results

The ELA PI for AF Bushwick in 2012-13 was 108.

³ In contrast to SED's Performance Index, the PLI does not account for year-to-year growth toward proficiency.

English Language Arts 2012-13 Performance Level Index (PLI)

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
		48	24	6

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 48 & + & 24 & + & 6 & = & 78 \\
 & & & & 24 & + & 6 & = & \underline{30} \\
 & & & & & & \text{PLI} & = & 108
 \end{array}$$

Evaluation

The State Education Department has not recalibrated the AMO to align with the new English Language Arts 3-8 testing program

Leave Blank

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.⁴

Results

As the table below indicates, AF Bushwick students outperformed their district peers at each grade level tested.

⁴ Schools can acquire these data when the State Education Department releases its Access database containing grade level ELA and math test results for all schools and districts statewide. The SED announces the release of the data on its [News Release webpage](#).

**2012-13 State English Language Arts Exam
Charter School and District Performance by Grade Level**

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	41%	80	16%	
4	45%	77	14%	
5	17%	66	15%	
6	20%	75	16%	
7	29%	85	18%	
8	30%	73	17%	
All	31%	456	16%	

Evaluation

AF Bushwick met this target, outperforming the CSD 32 average at each grade level, with an overall proficiency rate nearly double that of CSD 32. Grades 5 and 6, however, were significantly closer to the CSD average proficiency rate, meaning that these grades will be targeted for additional supports.

Additional Evidence

2012-2013 marks the third school year in which AF Bushwick outperformed the local sending district at every grade level tested. This demonstrates that AF Bushwick is an important option for the families in its community.

**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					
	2010-11		2011-12		2012-13	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
3	53%	40%	69%	39%	41%	16%
4	62%	38%	74%	41%	45%	14%
5	45%	42%	57%	45%	17%	15%
6	42%	34%	68%	36%	20%	16%
7	37%	28%	45%	32%	29%	18%
8	44%	26%	47%	31%	30%	17%
All	46%	34%	60%	37%	31%	16%

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 small degree) according to a regression analysis controlling for students eligible for economically disadvantaged students among all public schools in New York State.⁵

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 small 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 2012-13 analysis is not yet available. This report contains 2011-12 results (using free-lunch eligible percentage), the most recent Comparative Performance Analysis available.

Results

The table below shows the comparative performance analysis for AF Bushwick in 2011-12, the most recent year for which results are available.

2011-12 English Language Arts Comparative Performance by Grade Level

Grade	Percent Eligible for Free Lunch	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size	
			Actual	Predicted			
3		86	69.8	44.4	25.4	1.58	
4		77	74.0	48.4	25.6	1.63	
5		86	50.0	46.4	3.6	0.22	
6		85	64.8	40.7	24.1	1.52	
7		85	47.1	37.0	10.1	0.64	
8		69	46.3	34.8	11.5	0.74	
All		69.0%	488	58.8	42.1	16.7	1.06

School's Overall Comparative Performance:

Higher Than Expected To a Large Degree

⁵ The Institute will begin using *economically disadvantaged* instead of *eligibility for free lunch* as the demographic variable in 2012-13. Schools should report previous year's results using reported free-lunch statistics.

Evaluation

In 2012-2013, AF Bushwick met this target.

Additional Evidence

The table below shows the comparative performance in ELA over the past three years. AF Bushwick met this target for ELA for the first time in 2010-11, reflecting the growing the strength of our academic performance.

English Language Arts Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch	Number Tested	Actual	Predicted	Effect Size
2009-10	3-7	45.1%	392	32.1%	42.2%	-0.53
2010-11	3-8	67.4%	488	47.0%	40.6%	0.40
2011-12	3-8	69%	442	58.8%	42.1%	1.06

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 2012-13 and also have a state exam score in 2011-12 including students who were retained in the same grade. Students with the same 2011-12 scores are ranked by their 2012-13 scores and assigned a percentile based on their relative growth in performance (mean 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.

The State Education Department has not yet reported schools' mean growth percentiles for the 2012-13 school year.⁷

Results

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

⁷ See the Guidelines.

Leave Blank

Summary of the English Language Arts Goal

Based on the information available at the time of this progress report, AF Bushwick achieved both of its comparative targets, but did not achieve the absolute performance target of 75% proficiency across grades. The remaining targets cannot be evaluated at this time.

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.	Not achieved
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.	TBD
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 2011-12 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.	TBD

Action Plan

AF Bushwick will continue the promising ELA structures that helped deliver growth over the past three years, and will redouble efforts to meet the college-ready level of rigor in the Common Core. The underlying structure of the middle school ELA program will continue to include daily intervention built into the schedule, daily reading instruction and "time in text" at both the scholar's current reading level as well as at grade level, and daily writing instruction. In order to meet the much higher rigor bar of the Common Core, and based on performance on Common Core aligned interim assessments in 2012-13, the school will prioritize the following areas for professional development and coaching:

1. Top quality oral and written responses – ensuring that teachers push and support scholars to produce work that is 100% correct and requires complex thinking.
2. Increased focus on text-dependent questions – supporting scholars to do close reading, annotate text, and use evidence in responses.
3. Additional time for vocabulary instruction – ensuring that instructional time is dedicated daily to building academic vocabulary.

The Achievement First network support team has created extensive guiding materials in each of these areas. In addition to curriculum, these materials include skill specific "Fundamentals of Instruction,"

which provide a theoretical and practical background for best instructional practices. These resources will be used by coaches within the context of the regular coaching process to develop teacher skill in each of these areas.

MATHEMATICS

Goal 1: Mathematics

Students will demonstrate competency in the understanding and application of mathematical computation and problem solving.

Background

Students at Achievement First receive up to two hours of concentrated math instruction every day. The curriculum is designed to help students developing computation skills, an understanding of the fundamental mathematical concepts, and the ability to solve complex problems.

At the elementary level, the emphasis is on repetition and learning basic skills. Students know their addition and subtraction facts by the end of 2nd grade and their multiplication facts by the end of 3rd grade. All AF Bushwick students are expected to complete basic addition, subtraction, multiplication, and division computations as specified by state standards to 95% accuracy. To encourage critical thinking and enhance learning, teachers require students to apply their basic skills knowledge in challenging problem-solving situations. Building on this foundation, the middle school mathematics program introduces concepts according to a standards-aligned scope and sequence. Teacher use daily classroom based assessments to tailor instruction to address skill gaps, helping all students tackle increasingly complex material.

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 mathematics examination for grades 3-8.⁸

Method

The school administered the New York State Testing Program mathematics assessment to students in 3 through 8 grade in April 2013. 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.

⁸ Because of the state's new 3-8 testing program, aligned to its high school college and career readiness standards, the Institute is no longer using Time Adjusted Level 3 cut scores. Please report results for previous year's using the state's published results for scoring at proficiency.

**2012-13 State Mathematics Exam
Number of Students Tested and Not Tested**

Grade	Total Tested	Not Tested ⁹			Total Enrolled
		IEP	ELL	Absent	
3	86				86
4	78				78
5	87				87
6	92				92
7	89				89
8	76				76
All	508				508

Results

The table below shows the results for this target.

**Performance on 2012-13 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	Number Tested	Percent	Number Tested
3	58%	86	58%	80
4	58%	78	58%	77
5	46%	87	53%	66
6	53%	92	56%	75
7	48%	89	48%	85
8	80%	76	80%	74
All	57%	508	59%	457

Evaluation

AF Bushwick 8th graders met this target, with 80% proficient in math. However, the school did not meet the target at any other grade levels, or overall. Performance has historically been very strong in math, and we attribute the decline to the more rigorous 2012-13 state exams.

⁹ Students exempted from this exam according to their Individualized Education Program (IEP), because of English Language Learners (ELL) status, or absence for at least some part of the exam.

Additional Evidence

As the table below illustrates, math performance has historically been strong at AF Bushwick. Prior to 2012-13, AF Bushwick approached 100% proficiency on time-adjusted proficiency.

Mathematics Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2010-11		2011-12		2012-13	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	100%	79	100%	84	58%	80
4	96%	76	100%	76	58%	77
5	93%	81	97%	67	53%	66
6	94%	80	100%	72	56%	75
7	99%	71	97%	77	48%	85
8	100%	72	100%	68	80%	74
All	97%	439	99%	442	59%	457

Goal 1: Absolute Measure

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

Method

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an Annual Measurable Objective (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 current year's mathematics AMO. 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 200.¹⁰

Results

The mathematics PI for AF Bushwick in 2012-13 was 150.

¹⁰ In contrast to SED's Performance Index, the PLI does not account for year-to-year growth toward proficiency.

Mathematics 2012-13 Performance Level Index (PLI)

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
		36	38	19

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 36 & + & 38 & + & 19 & = & 93 \\
 & & & & 38 & + & 19 & = & 57 \\
 & & & & & & \text{PLI} & = & 150
 \end{array}$$

Evaluation

The State Education Department has not recalibrated the AMO to align with the new Mathematics 3-8 testing program

Leave Blank

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 mathematics 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.¹¹

Results

Math performance on the New York state test at AF Bushwick has been strong. Performance has been well above the sending district, Community School District 32, and prior to the 2012-13 revision of the state test, AF Bushwick consistently surpassed the 75% absolute target.

¹¹ Schools can acquire these data when the State Education Department releases its Access database containing grade level ELA and math test results for all schools and districts statewide. The SED announces the release of the data on its [News Release webpage](#).

**2012-13 State Mathematics Exam
Charter School and District Performance by Grade Level**

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	58%	80	16%	
4	58%	77	20%	
5	53%	66	15%	
6	56%	75	14%	
7	48%	85	12%	
8	80%	74	15%	
All	59%	457	15%	

Evaluation

AF Bushwick met this target overall and at each grade level. Performance was particularly strong in grade 8, where 80% of scholars were proficient on the new and very rigorous state exam.

Additional Evidence

Despite the overall decline in proficiency rate in math, AF Bushwick continued the pattern of dramatically outperforming the local district on the state math exam.

**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					
	2010-11		2011-12		2012-13	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
3	78%	44%	86%	44%	58%	16%
4	79%	48%	84%	56%	58%	20%
5	77%	53%	92%	55%	53%	15%
6	84%	47%	100%	52%	56%	14%
7	85%	46%	94%	44%	48%	12%
8	100%	40%	100%	42%	80%	15%
All	86%	46%	93%	49%	59%	15%

Goal 1: 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 small degree) according to a regression analysis controlling for students eligible for economically disadvantaged students among all public schools in New York State.¹²

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 small 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 2012-13 analysis is not yet available. This report contains 2011-12 results (using free-lunch eligible percentage), the most recent Comparative Performance Analysis available.

Results

AF Bushwick significantly exceeded our target aggregate Effect Size. These results are shown in the following table.

2011-12 Mathematics Comparative Performance by Grade Level

Grade	Percent Eligible for Free Lunch	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size	
			Actual	Predicted			
3		86	86.0	51.5	34.5	1.82	
4		77	84.5	60.1	24.4	1.33	
5		88	92.0	58.0	34.0	1.71	
6		85	100.0	52.5	47.5	2.22	
7		84	94.0	50.5	43.5	2.01	
8		69	100.0	47.8	52.2	2.32	
All		69.0%	489	92.6	53.5	39.1	1.90

School's Overall Comparative Performance:

Higher than expected to a large degree.

¹² The Institute will begin using *economically disadvantaged* instead of *eligibility for free lunch* as the demographic variable in 2012-13. Schools should report previous year's results using reported free-lunch statistics.

Evaluation

AF Bushwick exceeded this target.

Additional Evidence

Over the four years in which Effect Size data has been available, AF Bushwick has consistently surpassed the target Effect Size.

Mathematics Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch	Number Tested	Actual	Predicted	Effect Size
2009-10	3-7	63.5%	393	72.7%	52.1%	1.07
2010-11	3-8	67.4%	469	82.5%	52.1%	1.49
2011-12	3-8	69.0%	442	92.6%	53.5%	1.90

Goal 1: Growth Measure¹³

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 2012-13 and also have a state exam score in 2011-12 including students who were retained in the same grade. Students with the same 2011-12 scores are ranked by their 2012-13 scores and assigned a percentile based on their relative growth in performance (mean 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.

The State Education Department has not yet reported schools' mean growth percentiles for the 2012-13 school year.

¹³ See Guidelines for [Creating a SUNY Accountability Plan](#) for an explanation.

Results

Leave Blank

Summary of the Mathematics Goal

AF Bushwick achieved both of its comparative targets, but did not achieve the absolute goal of 75% proficiency. Data for the remaining measures is not yet available.

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.	TBD
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 2011-12 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.	TBD

Action Plan

The math program is guided by standards-aligned scope and sequence documents, and draws on the enVision math program. Daily instruction includes math facts practice, teacher-led introduction of the aim for the day, workshop time, independent practice, and an exit ticket. The strong curriculum and this combination of direct instruction, guided practice, and independent practice have been responsible for the relatively strong performance in meeting our accountability plan goals. Over the last two years, AF Bushwick moved to Common Core aligned assessments and curriculum for the math program. Now that results from the state exams have been released the school leaders will be working closely with Network Support staff to examine the results and update curriculum, assessment, and instructional strategies appropriately.

SCIENCE

Goal 3: Science

Students will demonstrate proficiency in the understanding and application of scientific principles.

Background

AF Bushwick increased the rigor of the grade 8 science course, consistent with the Next Generation Science Standards and the *Framework for K-12 Science Education* produced by the National Research Council. As part of this transition, we administered the Earth Science Regents exam as the 8th grade state science assessment, which is a significantly more difficult exam. In 2012-13, we also utilized an upgraded grade 8 Earth Science curriculum.

Goal 3: Absolute Measure

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

Method

The school administered the New York State Testing Program science assessment to students in 4th in spring 2013, and the Earth Science Regents exam to students in the 8th grade. 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 (defined as enrolled by BEDS day of the previous school year) to score at proficiency.

Results

The results for this measure are summarized below. For 8th grade, "Proficiency" is defined as scoring 65 on the Earth Science Regents.

Charter School Performance on 2012-13 State Science Exam By All Students and Students Enrolled in At Least Their Second Year

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
4	98.7%	76	TBD	TBD
8	56%	75	TBD	TBD

Evaluation

AF Bushwick met this target overall, but not at the 8th grade level on the more rigorous Earth Science exam.

Additional Evidence

At Grade 4, AF Bushwick has consistently surpassed the absolute 75% target.

Science Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year at Proficiency					
	2010-11		2011-12		2012-13	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
4	86%	76	92%	77	98.7%	76
8	88%	52	27%	69	56 %	75
All	87%	128	87%	146	77%	151

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

Science results for New York City traditional district schools are not yet available. As a result, this comparison cannot be completed at this time.

2012-13 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	Number Tested	Percent	Number Tested
4	98.7%	76	TBD	TBD
8	56%	75	TBD	TBD

Evaluation

Science results for New York City traditional district schools are not yet available. As a result, this comparison cannot be completed at this time.

Additional Evidence

Science results for New York City traditional district schools are not yet available. As a result, this comparison cannot be completed at this time.

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					
	2010-11		2011-12		2012-13	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
4	86%		92%		98.7%	
8	88%		27%		56%	
All	87%		87%		77%	

Summary of the Science Goal

AF Bushwick achieved the absolute target overall for science proficiency, but did not achieve the target at the 8th grade level on the Earth Science Regents exam.

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.	TBD

Action Plan

In the 2013-14 school year the AF Network Support teaching and learning team will be replicating the “shared lesson planning” strategy piloted in ELA and math over the past two years for middle school science to ensure that each science teacher has a robust set of high standards lesson planning resources. Based on our high performance historically, we are optimistic that this improved, better-aligned curriculum will help us meet the 8th grade target moving forward.

NCLB

Goal 5: NCLB

The school will make Adequate Yearly Progress.

Goal 5: Absolute Measure

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

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 which indicate each school’s status under the state’s No Child Left Behind (NCLB) accountability system.

Results

The NCLB Accountability Status for Achievement First Bushwick is “In Good Standing.”

Evaluation

AF Bushwick Charter School has maintained its good standing in the state NCLB accountability system since it opened in 2006-2007.

Additional Evidence

AF Bushwick has remained in Good Standing for the duration of its charter.

NCLB Status by Year

Year	Status
2010-11	Good Standing
2011-12	Good Standing
2012-13	Good Standing

APPENDIX A: HIGH SCHOOL GOALS AND MEASURES

COLLEGE PREPARATION

GOAL 7: COLLEGE PREPARATION

AF Bushwick graduates will be prepared to gain entrance to and succeed in competitive colleges and

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 results for the only AF Bushwick 10th grade class to take the PSAT are shown below.

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
2010-11	N/A	N/A	N/A	N/A	N/A	N/A
2011-12	N/A	N/A	N/A	N/A	N/A	N/A
2012-13	30	26	38.6	45.4	41.4	46.5

Evaluation

In 2012-13, the 10th grade class did not surpass the NY State Average, and as a result this target was not achieved.

APPENDIX B: OPTIONAL GOALS

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

optional measures.

Goal S: Parent Satisfaction

There is high trust among the school community and a culture of excellence.

Goal S: Absolute Measure

80% of families will give the school a grade of B or higher on the parent satisfaction survey.

Method

The parent survey is designed by Achievement First and distributed to all enrolled families in the students' homework folders and made available at Report Card Night. Results from the 2012-13 parent survey are not yet available.

Results

The tables below show the return rate of family satisfaction surveys and summarize the feedback parents provided through these surveys.

Family Survey Results, 2010-2013

		2010-11	2011-12	2012-13
Elementary	A or B	99%	97%	97%
	<i>Response Rate</i>	34%	98%	99%
Middle	A or B	93%	89%	94%
	<i>Response Rate</i>	69%	94%	99%
High School	A or B	N/A	97%	91%
	<i>Response Rate</i>	N/A	78%	99%

Evaluation

AF Bushwick has kept parents engaged and satisfied, easily exceeding its parent satisfaction goal of 80% of parents giving the school a “B” or higher, as shown below. We are pleased that as our efforts to increase the response rate have been successful, the satisfaction rates have remained high.

Goal S: Absolute Measure

Each year, 90% of parents will demonstrate their satisfaction with the school by choosing to keep their child enrolled at AF Bushwick. This metric does not include students who move out of the borough, transfer off their waiting list to a different AF school, move to where transportation makes it prohibitive to attend; gain admission to a competitive private/parochial/specialized school; or transfer to a highly-specialized school to meet extreme IEP needs.

Method

All student withdrawals from Achievement First Bushwick Charter School are carefully tracked and monitored on the school's "Dashboard of Indicators," a document published bi-monthly for review by the Board of Trustees. Please note that this measure evaluates student retention between the beginning of 2012-13 and the beginning of 2013-14. The figures reported below reflect overall attrition over the course of the year, rather than just attrition between the last day of school and the first day of school in the next year, to ensure that all student attrition is captured in the measure.

"Loss attrition" is defined as student attrition for unacceptable reasons, and does not include students who move out of the borough; transfer off their waiting list to a different AF school; move to where transportation makes it prohibitive to attend; gain admission to a competitive private/parochial/specialized school; or transfer to a highly-specialized school to meet extreme IEP needs.

Results

The following table shows the retention rate of students between 2012-13 and 2013-14. Please note that final re-enrollment statistics are currently being vetted, and will be updated in early September.

2012-13 Student Retention Rate

2011-12 Enrollment	Number of Students Who Graduated in 2011-12	Number of Students Who Returned in 2012-13	Retention Rate 2012-13 Re-enrollment ÷ (2011-12 Enrollment – Graduates)
788	0	TBD	TBD

Evaluation

AF Bushwick measures both *total* attrition and *loss* attrition, both of which we believe are more rigorous indicators than our original accountability plan goal of measuring only attrition that takes place over the summer (which would not capture during-the-year attrition). Loss attrition is defined as the loss of students for any reason other than moving out of the borough, moving to a location where transportation makes attending the school prohibitive, transferring to another AF school, or transferring to another school to meet the requirements of a highly restrictive IEP. Data is still being reviewed by each academy to ensure that all students are properly counted before the final attrition rate is calculated. Over the preceding two years, the attrition rates for AF Bushwick were as follows:

Loss Attrition

	2010-11	2011-12	2012-13
Elementary	4.3%	3.2%	TBD
Middle	10.1%	6.1%	TBD
High School	17.1%	6.7%	TBD

Total Attrition

	2010-11	2011-12	2012-13
Elementary	11%	8%	TBD
Middle	21%	17%	TBD
High School	18%	10%	TBD

While we have shown improvement at each level, total attrition still exceeds the 10% accountability plan target, and loss attrition slightly exceeds the internal 5% “loss” attrition target. We hope that the decreases to date will continue, as a result of our continued efforts to intervene early and often with students who are struggling academically or behaviorally.

Goal S: Absolute Measure

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

Method

Attendance is tracked daily by homeroom teachers at Achievement First Bushwick and entered into an electronic student information system. Attendance totals are reported to the board of trustees on a bi-monthly schedule.

Results

The table below shows attendance rate by academy as well as overall attendance.

2012-13 Attendance

Academy	Attendance Rate
ES	97.8%
MS	98.3%
HS	98.6%
Overall	98.2%

Evaluation

AF Bushwick met or surpassed the 95% attendance rate target overall, and each grade level.

Additional Evidence

Year	Average Daily Attendance Rate
2009-10	97%
2010-11	97%
2011-12	98%
2012-13	98%

Appendix 6: Expenditures Per Child

This information is attached.

Annual Report Requirement
For All New York State Charter Schools
Fiscal Year 2012-13

Achievement First Bushwick CS

Total expenditures per pupil:	21,479.39
Administrative Expenses Per Pupil:	1,730.02

Appendix C: FY2014 Budget

This information is attached.

AF Bushwick Elementary School

BUDGET SUMMARY

	FY '12-13 Full Year Forecast through Dec	FY '13-14 FULL YEAR BUDGET	Change from 12- 13 to 13-14
Enrollment	427	429	1
Cost per pupil (excluding facilities and suppl. expenses)	14,610	14,916	306
Student/teacher ratio	12.1	11.3	-0.9
Teachers	35.2	38.0	2.8
Total staff	49.2	52.6	3.3

GL Title	FY '12-13 Full Year Forecast through Dec.	FULL YEAR BUDGET	Change from 12- 13 to 13-14
Income			
Public Revenue			
General Operating Revenue			
Per Pupil Operating Revenue	5,780,538	5,799,701	19,163
Total Other Public Revenues	362,469	419,802	57,333
Total Special Education Funding	527,022	622,107	95,085
Total Public Revenue	6,670,029	6,841,610	171,581
Total Private Revenue	-	-	-
Total Other Revenue	155,742	2,500	(153,242)
Total Income	6,825,771	6,844,110	18,339
Expenses			
Personnel Expenses			
School Salaries and Wages-			
Teaching Salaries	2,405,726	2,673,200	267,474
Mid-Year Performance Salary Increase	20,000	18,000	(2,000)
Leadership Salaries	492,152	575,051	82,899
Support Staff Salaries	147,981	67,000	(80,981)
Teacher in Residence Salaries	-	149,707	149,707
Operations Staff Salaries	240,860	248,953	8,093
College Readiness Salaries	-	-	-
Special Services Salaries	103,384	-	(103,384)
Student Life Salaries	-	-	-
Total School Salaries and Wages	3,410,103	3,731,910	321,807
Total Other Personnel Costs	64,000	37,428	(26,572)
Total Salaries and Wages	3,474,103	3,769,338	295,235
Total Bonuses	139,723	193,224	53,501
Total Taxes & Benefits	677,877	729,406	51,529
Total Temporary Staff	62,139	28,938	(33,202)
Total Personnel Expenses	4,353,842	4,720,906	367,064
Non - Personnel Expenses (OTPS)			
Total Program Support Activities	200,015	185,008	(15,007)
Total Program Materials & Supplies	447,143	313,958	(133,186)
Total Operations	95,000	47,156	(47,844)
Total Technology	194,172	135,032	(59,140)
Total General & Administrative	192,600	175,976	(16,624)
Total Physical Plant	243,804	115,000	(128,804)
Total Supplemental Program	-	-	-
Ancillary Services	67,000	70,000	3,000
AF Charter Management Fee	654,329	666,726	12,397
Total Non Personnel Expenses	2,094,063	1,708,856	(385,207)
Total Operating Expenses	6,447,905	6,429,762	(18,142)
Contingencies	38,655	80,372	41,717
Total Expenses	6,486,560	6,510,134	23,575
Inter Charter Transfers	(325,000)	(300,000)	25,000
Surplus / (Deficit)	14,211	33,975	19,764

AF Bushwick Middle School

BUDGET SUMMARY

	FY '12-13 Full Year Forecast through Dec	FY '13-14 FULL YEAR BUDGET	Change from 12- 13 to 13-14
Enrollment	347	350	4
Cost per pupil (excluding facilities and suppl. expenses)	15,748	15,934	185
Student/teacher ratio	10.0	10.4	0.4
Teachers	34.7	33.7	-1.0
Total staff	47.9	49.7	1.8

GL Title	FY '12-13 Full Year Forecast through Dec.	FULL YEAR BUDGET	Change from 12- 13 to 13-14
Income			
Public Revenue			
General Operating Revenue			
Per Pupil Operating Revenue	4,687,428	4,736,479	49,051
Total Other Public Revenues	325,847	361,095	35,248
Total Special Education Funding	640,552	620,730	(19,822)
Total Public Revenue	5,653,827	5,718,304	64,477
Total Private Revenue	50	-	(50)
Total Other Revenue	4,650	2,500	(2,150)
Total Income	5,658,527	5,720,804	62,277
Expenses			
Personnel Expenses			
School Salaries and Wages-			
Teaching Salaries	2,290,621	2,401,476	110,855
Mid-Year Performance Salary Increase	48,374	18,000	(30,374)
Leadership Salaries	479,079	554,740	75,661
Support Staff Salaries	214,427	156,881	(57,546)
Teacher in Residence Salaries	25,000	100,000	75,000
Operations Staff Salaries	213,202	157,038	(56,164)
College Readiness Salaries	-	-	-
Special Services Salaries	-	-	-
Student Life Salaries	-	-	-
Total School Salaries and Wages	3,270,704	3,388,136	117,432
Total Other Personnel Costs	30,780	26,600	(4,180)
Total Salaries and Wages	3,301,484	3,414,736	113,252
Total Bonuses	122,813	177,050	54,237
Total Taxes & Benefits	562,362	667,480	105,119
Total Temporary Staff	31,696	37,500	5,804
Total Personnel Expenses	4,018,354	4,296,767	278,412
Non - Personnel Expenses (OTPS)			
Total Program Support Activities	226,221	163,659	(62,562)
Total Program Materials & Supplies	242,464	159,292	(83,172)
Total Operations	24,000	18,558	(5,442)
Total Technology	165,537	146,895	(18,642)
Total General & Administrative	132,367	126,323	(6,045)
Total Physical Plant	111,971	35,500	(76,471)
Total Supplemental Program	-	-	-
Ancillary Services	67,000	70,000	3,000
AF Charter Management Fee	553,264	555,950	2,686
Total Non Personnel Expenses	1,522,824	1,276,176	(246,648)
Total Operating Expenses	5,541,178	5,572,943	31,764
Contingencies	27,644	41,797	14,153
Total Expenses	5,568,822	5,614,740	45,917
Inter Charter Transfers	-	(100,000)	(100,000)
Surplus / (Deficit)	89,704	6,064	(83,640)

AF Brooklyn HS

BUDGET SUMMARY		Individual charter shares				
	FY '12-13 Full Year Forecast through Dec	FY '13-14 FULL YEAR BUDGET	Change from 12-13 to 13-14	Crown Heights Share	Endeavor Share	Bushwick Share
Enrollment	289	357	68	145	130	82
Cost per pupil (excluding facilities and suppl. expenses)	18,624	17,067	(1,557)	41%	36%	23%
Student/teacher ratio	11.3	10.5	-0.8			
Teachers	25.5	34.0	8.5			
Total staff	40.9	52.0	11.1			

GL Title	FY '12-13 Full Year Forecast through Dec.	FULL YEAR BUDGET	Change from 12-13 to 13-14	2013-14 Full Year Budget		
Income						
Public Revenue						
General Operating Revenue						
Per Pupil Operating Revenue	3,908,176	4,829,139	920,963	1,965,924	1,758,510	1,109,214
Total Other Public Revenues	675,465	409,672	(265,793)	166,776	149,180	94,098
Total Special Education Funding	332,281	635,146	302,865	258,566	231,286	145,888
Total Public Revenue	4,915,922	5,873,957	958,035	2,391,265	2,138,976	1,349,200
Total Private Revenue	560,000	403,000	(157,000)		403,000	
Total Other Revenue	432,010	342,579	(89,431)	341,018	987	574
			-	-	-	-
Total Income	5,907,932	6,619,536	711,604	2,732,283	2,542,963	1,349,774
Expenses						
Personnel Expenses						
School Salaries and Wages-						
Teaching Salaries	1,789,724	2,451,145	661,421	997,852	892,574	563,008
Mid-Year Performance Salary Increase	20,000	-	(20,000)	-	-	-
Leadership Salaries	394,285	620,648	226,363	252,663	226,006	142,558
Support Staff Salaries	233,459	118,013	(115,446)	48,043	42,974	27,107
Teacher in Residence Salaries	81,645	75,000	(6,645)	30,532	27,311	17,227
Operations Staff Salaries	210,161	275,263	65,102	112,059	100,236	63,226
College Readiness Salaries	240,727	70,000	(170,727)	28,497	25,490	16,078
Special Services Salaries	-	-	-	-	-	-
Student Life Salaries	-	75,000	75,000	30,532	27,311	17,227
Total School Salaries and Wages	2,970,001	3,685,069	715,068	1,500,177	1,341,902	846,430
			-	-	-	-
Total Other Personnel Costs	127,741	40,500	(87,241)	16,487	14,748	9,303
Total Salaries and Wages	3,097,742	3,725,569	627,827	1,516,665	1,356,650	855,733
Total Bonuses	287,154	191,603	(95,551)	78,001	69,771	44,010
Total Taxes & Benefits	526,640	715,621	188,981	291,326	260,590	164,372
Total Temporary Staff	88,695	5,000	(83,695)	2,035	1,821	1,148
Total Personnel Expenses	4,000,231	4,637,793	637,562	1,888,028	1,688,832	1,065,263
Non - Personnel Expenses (OTPS)						
Total Program Support Activities	249,960	250,175	215	101,845	91,100	57,463
Total Program Materials & Supplies	253,025	181,515	(71,510)	73,894	66,098	41,693
Total Operations	17,402	18,002	600	7,329	6,555	4,135
Total Technology	214,815	134,582	(80,234)	54,788	49,007	30,912
Total General & Administrative	101,542	142,050	40,508	57,828	51,727	32,628
Total Physical Plant	893,375	840,725	(52,650)	342,256	306,146	193,108
Total Supplemental Program	48,000	48,000				
Ancillary Services	67,000	70,000	3,000	28,497	25,490	16,078
AF Charter Management Fee	437,590	572,655	135,065	233,126	208,530	131,534
Total Non Personnel Expenses	2,282,709	2,257,704	(25,005)	919,103	822,133	518,576
Total Operating Expenses	6,282,940	6,895,496	612,556	2,807,130	2,510,965	1,583,840
Contingencies	38,901	86,194	47,293	35,089	31,387	19,798
Total Expenses	6,321,841	6,981,690	659,849	2,842,219	2,542,352	1,603,638
Inter Charter Transfers	915,000	365,000	(550,000)	110,000		255,000
Surplus / (Deficit)	501,090	2,846	(498,244)	64	611	1,137

Appendix D: - ' k h

Information is attached.

Enrollment and Retention Targets

AF " partners with the Achievement First Network Support recruitment team to carry out a comprehensive recruitment strategy consisting of direct outreach, school-based open houses, presentations at community based organizations, targeted mailings, and both online and outdoor advertising. As the demand numbers above suggest, these techniques have been successful in generating applications. The efforts have also been very effective in sharing the opportunity to apply with low-income families. In 2009, all Achievement First schools implemented an at-risk preference for low-income families, and as a result virtually all entering families (with the exception of a few siblings of families that enrolled before the preferences were in place) have qualified for free or reduced-price lunch. As a result of extensive presentations to community organizations that serve low-income families, particularly Head Start and NYCHA daycare centers, the pool of free and reduced-price applicants has been large, and the preference has been effective at substantially matching the district percentages of low-income students for the incoming classes.

The AF student recruitment team has made extensive efforts to reach out to families who speak languages other than English. All outdoor signs are in both English and Spanish, as are all brochures and other marketing materials, including the Achievement First website page for student enrollment. Additionally, Spanish-speaking members of the recruitment team have presented in Spanish at head start daycares and community organizations (including The Coalition for Hispanic Family Services, El Puente Bushwick Center, and the Hispanic Service Society), and two members of the parent-led "street teams" that recruited directly in the community were Spanish speakers (in addition to one speaker of Haitian Creole). Collectively, these street teams logged nearly 240 person-hours of direct community outreach.

Efforts to recruit students with disabilities have focused primarily on making clear in promotional materials and presentations that the Achievement First is highly effective for special education students, and that we offer services in accordance with IEPs. In addition, the recruitment team reaches out annually to day care centers that are identified by the NYC Department of Education as serving students with disabilities. The AF student recruitment team has partnered with the network special services team to ensure that marketing materials capture the range of services available. We expect that in the 2014-15 recruiting season the network special services team will participate actively in student recruitment efforts. The AF External Relations team has reached out specifically to community organizations that serve at risk families with social and health services. One such organization, The Family Center, agreed to partner with the community outreach team to conduct a family focus group on how AF schools could best meet their needs. During this focus group, the mother of a student with a disability said that her greatest struggle was finding a public school option that held the highest academic standards for her child, despite his disability. Achievement First " is just such an option, committed to getting every scholar who walks through our doors to and through college. We believe that this sending this message to families with students who have special needs will be a powerful recruiting technique, and will help us meet the enrollment target for this population.

Retention of students at Achievement First schools is a network wide priority. The Achievement First report card sets a target of 5% loss attrition for each school, meaning if a school exceeds this level of student attrition the financial bonus of the leadership team is jeopardized. We believe that retention of students within at-risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at-risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the support

and services they need in order to be successful. Data-including academic performance, attendance, and behavior data-is disaggregated and shared with the school leadership team (by the network data team), so that early warning signs can be identified and appropriate interventions identified.