



Entry 1 School Information and Cover Page

Last updated: 08/07/2018

Please be advised that you will need to complete this cover page (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 (**as of June 30, 2018**) or you may not be assigned the correct tasks.

a. SCHOOL NAME TAPESTRY CS (SUNY TRUSTEES)

(Select name from the drop down menu)

b. CHARTER AUTHORIZER (As of June 30th, 2018) SUNY-Authorized Charter School

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

c. DISTRICT / CSD OF LOCATION Buffalo

d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	65 Great Arrow Avenue, Buffalo, NY 14216			

d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Eric Klapper
Title	Executive Director
Emergency Phone Number (###-###-####)	

e. SCHOOL WEB ADDRESS (URL) www.tapestryschool.org

f. DATE OF INITIAL CHARTER 08/2001

g. DATE FIRST OPENED FOR INSTRUCTION 09/2001

i. TOTAL ENROLLMENT ON JUNE 30, 2018 893

j. GRADES SERVED IN SCHOOL YEAR 2017-18

Check all that apply

Grades Served	K, 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12
---------------	--

k1. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION? No

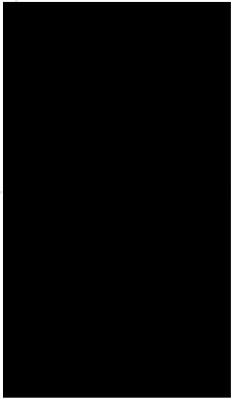
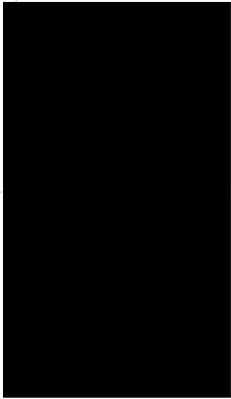
l1. FACILITIES

Does the school maintain or operate multiple sites?

Yes, 2 sites

l2. SCHOOL SITES

Please list the sites where the school will operate for the upcoming school year.

	Physical Address	Phone Number	District/CSD	Grades Served at Site (K-5, 6-9, etc.)	Receives Rental Assistance	Rental Assistance for Which Grades (write N/A if applicable)
Site 1 (same as primary site)	65 Great Arrow Avenue, Buffalo, NY 14216		Buffalo	6-12	No	
Site 2	111 Great Arrow Avenue, Buffalo, NY 14216		Buffalo	K-5	No	
Site 3						

I2a. Please provide the contact information for Site 1.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Eric Klapper			
Operational Leader				
Compliance Contact				
Complaint Contact				
DASA Coordinator				

I3. Please provide the contact information for Site 2.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Eric Klapper			
Operational Leader				
Compliance Contact				
Complaint Contact				
DASA Coordinator				

m1. Are any sites in co-located space? If yes, please proceed to the next question. No

IF LOCATED IN PRIVATE SPACE IN NYC OR DISTRICTS OUTSIDE NYC

m3. Upload a current Certificate of Occupancy (COO) for each school site that is located in private space in NYC or located outside of NYC. Except for schools in district space (co-location space), school must provide a copy of the annual fire inspection report.

Site 1 Certificate of Occupancy (COO)

<https://nysed-cso-reports.fluidreview.com/resp/18037181/yFPTXS6fVy/>

Site 1 Fire Inspection Report

<https://nysed-cso-reports.fluidreview.com/resp/18037181/nBjtmqxAKU/>

Site 2 Certificate of Occupancy

(No response)

Site 2 Fire Inspection Report

(No response)

Site 3 Certificate of Occupancy

(No response)

Site 3 Fire Inspection Report

(No response)

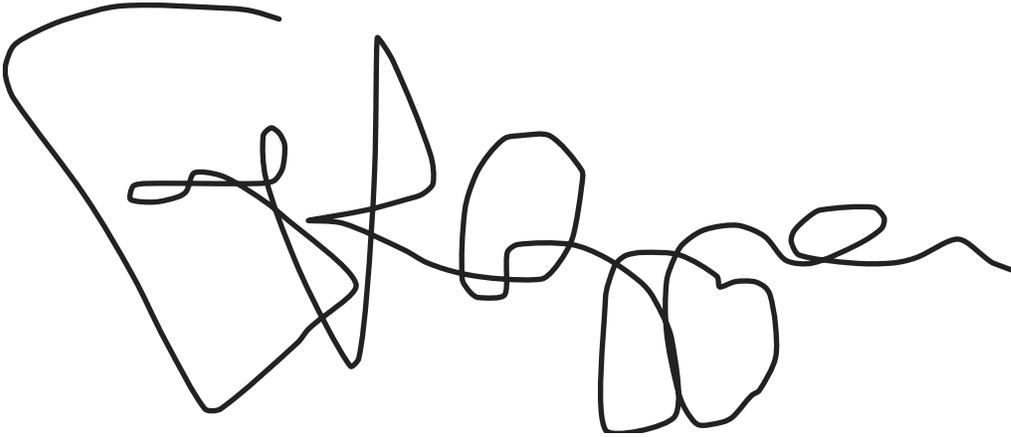
n1. Were there any revisions to the school's charter during the 2017-18 school year? (Please include approved or pending material and non-material charter revisions). No

o. Name and Position of Individual(s) Who Completed this Annual Report. Eric Klapper, Executive Director

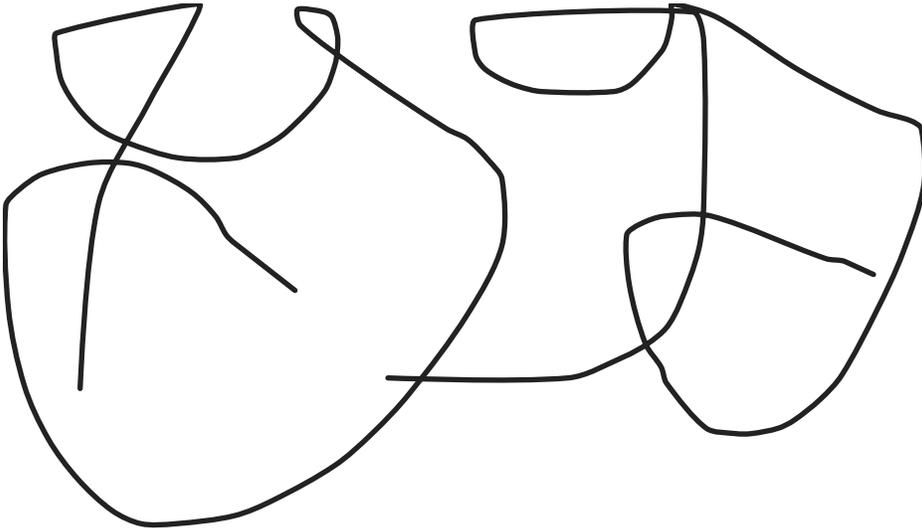
p. Our signatures (Head of School and Board President) below attest that all of the information contained herein is truthful and accurate and that this charter school is in compliance with all aspects of its charter, and with all pertinent Federal, State, and local laws, regulations, and rules. We understand 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 then use the mouse on your PC or the stylist on your mobile device to sign your name).**

Yes

Signature, Head of Charter School

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

Signature, President of the Board of Trustees

A handwritten signature in black ink, featuring two large, rounded shapes connected by a horizontal line, with additional loops and strokes.

Date

2018/07/31

Thank you.



Department of Permit & Inspection Services

Byron Brown, Mayor

James Comerford, Commissioner

Certificate of Compliance

Number ~~XXXX~~

In accordance with the appropriate laws of the State of New York and or the ordinances of the City of Buffalo, the structures at 65 GREAT ARROW Buffalo, New York, having been inspected and found to conform substantially to applicable laws, ordinances, rules or regulations, the portion identified on this certificate is hereby certified for occupancy. This compliance certificate is subject to the limitations specified herein and is valid until revoked unless automatically voided by this certificate being altered in any manner if there is any violation of a law or ordinance found to exist subsequent to the issuance of the certificate, i.e. continued compliance with applicable codes and ordinances is required.

James Comerford Jr.
 Director of Inspections, Licenses & Permits

Date Issued:

Building Classification: Type 2b noncombustible unprotected

Occupancy: E

Building Permit Number: 155782 Date Issued: 12/29/10

Building Inspector: TIMOTHY M CURTIN:

Date of Inspection: 8/11/11 Receipt Number: N/A

Portion of Building being inspected and certified: 2 STORY ADDITION TO THE
 NORTH EAST SIDE OF THE SCHOOL

Approved as to form:

Richard J. Oprek Jr. 8.31.11
 CHIEF BUILDING INSPECTOR

OFFICE OF INSPECTION

65 Niagara Square, Room 304 * Buffalo, NY 14202-3393



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FIRE ALARM TEST/INSPECTION REPORT

NAME <i>TARZANAY CHARTER SCHOOL</i>		INSP. DATE <i>3/16</i>	FNL	M.A.	<input type="checkbox"/> MTHLY <input type="checkbox"/> QTRLY	<input type="checkbox"/> SEMI-AN <input checked="" type="checkbox"/> ANNUAL	ARRIVAL DATE <i>3/22/16</i>	COMP. DATE <i>3/22/16</i>
ADDRESS (OR ATTN. OF)		CUSTOMER PURCHASE ORDER						
ADDRESS <i>65 GREAT ARROW DR.</i>		TECHNICIAN <i>ME/RW</i>			TECHNICIAN SIGNATURE <i>[Signature]</i>			
CITY <i>BUFFALO</i>	STATE <i>NY</i>	ZIP CODE <i>14216</i>	LBR-HRS	TRAV-HRS	CUSTOMER SIGNATURE <i>[Signature]</i>			

CONTROL PANEL							
MANUFACTURER <i>SIEMENS</i>		MODEL NO. <i>FS-250</i>	SERIAL NO.	SIGNALS WERE NOT SOUNDED PER CUSTOMER REQUEST <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
TYPE OF SIGNALING <input checked="" type="checkbox"/> GENERAL ALARM <input type="checkbox"/> SELECTIVE SIGNALS <input type="checkbox"/> CODED <input type="checkbox"/> PRE-SIGNAL			POWER SOURCE	CIR. BREAKER LOCATION <i>UNKNOWN</i>		NO.	DEDICATED CIR. <input type="checkbox"/> YES <input type="checkbox"/> NO
BATTERIES QTY <i>2</i> <input type="checkbox"/> NORM <input type="checkbox"/> NOTE # <i>1</i> <input type="checkbox"/> N/A <input type="checkbox"/> DRY CELL <input type="checkbox"/> NICKEL CADMIUM <input type="checkbox"/> LEAD-ACID <input checked="" type="checkbox"/> SEALED LEAD-ACID <input type="checkbox"/> OTHER (SPECIFY) <i>12V 12AH</i>	TROUBLE CONDS.		ZONE TROUBLE <input checked="" type="checkbox"/> NORM <input type="checkbox"/> NOTE #	SIGNAL TROUBLE <input checked="" type="checkbox"/> NORM <input type="checkbox"/> NOTE #	AC/OP PWR LOSS <input type="checkbox"/> NORM <input type="checkbox"/> NOTE #	EARTH GROUND <input type="checkbox"/> NORM <input type="checkbox"/> NOTE #	
CUSTOMER OPERATING INSTRUCTIONS PROVIDED TO:			THE LIFE SAFETY-SUPPLIED EQUIPMENT FOR THIS SYSTEM WAS TESTED AND FOUND OPERATIONAL. THE WARRANTY BEGINS ON: <i>1/1</i>			SEE NOTATION NO.	

AUXILIARY FUNCTIONS							
ANNUNCIATOR		MANUFACTURER <i>SIEMENS</i>	SERIAL NO.	DOOR HOLDERS		DOOR RELEASE DEVICES, INCLUDING CLOSERS AND LATCHES QTY. _____ <input type="checkbox"/> NORM <input type="checkbox"/> NOTE # _____ <input type="checkbox"/> N/A	
MODEL NO.	QTY <i>2</i>	OPERATION <input checked="" type="checkbox"/> NORM <input type="checkbox"/> NOTE # _____	ELEVATOR RECALL		RECALL TO FLOOR <i>1+2</i> AUTOMATIC RESTART FROM FIRE SVC. <input type="checkbox"/> NORM <input type="checkbox"/> NOTE # _____ <input type="checkbox"/> N/A <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> NOTE # _____		
TYPE <input type="checkbox"/> INCAND <input type="checkbox"/> LED <input type="checkbox"/> CRT <input type="checkbox"/> GRAPHIC <input type="checkbox"/> DROP <input type="checkbox"/> LCD	VOLTAGE <i>24VDC</i>		# OF ZONES	HVAC SHUTDOWN		AIR HANDLER SHUTDOWN <input checked="" type="checkbox"/> QTY. <i>8</i> AUTOMATIC RESTART FROM FIRE SVC. <input type="checkbox"/> NORM <input type="checkbox"/> NOTE # _____ <input type="checkbox"/> N/A <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> NOTE # _____	
AUXILIARY FUNCTIONS <input type="checkbox"/> LAMP TEST <input type="checkbox"/> REMOTE TEST <input type="checkbox"/> DRILL SW <input checked="" type="checkbox"/> REMOTE ACK	ADD. NOTES			SPECIAL CONSIDERATIONS LIST OF ANY UNIQUE FUNCTIONS TO BE AWARE OF BEFORE TESTING			
REMOTE MONITORING STATION		PHONE	1. _____				
<input type="checkbox"/> CITY CONNECTION		OFFICIAL CONTACTED	2. _____				
<input checked="" type="checkbox"/> CENTRAL MONITORING STATION		<i>CUST CONTACTED</i>	3. _____				
RESPONSE TO ALARM <input checked="" type="checkbox"/> NORM <input type="checkbox"/> NOTE #	RESPONSE TO TROUBLE <input checked="" type="checkbox"/> NORM <input type="checkbox"/> NOTE #	TIME IN/OUT <i>1:1</i>					

MPX/TPR CHECK LIST		PERIPHERAL/PARTS USED			THE NUMBER OF PERIPHERAL DEVICES TESTED ARE:			
MODEL NO. <i>SIEMENS</i>	TRANSpondERS THAT FAILED TEST	MODEL/ID/PART NO.	QTY	UNIT PRICE		TOTAL NO. OF DEVICES	NO. TESTED	✓ OKAY X SEE NOTE
NO. XPNDRS TESTED <i>(1) NACPS</i>	LOCATION NOTE #	1			STATIONS	<i>24</i>	<i>24</i>	✓
POWER SUPPLY VOLTAGE	LOCATION NOTE #	2			HEAT DETECTORS	<i>15</i>	<i>-</i>	<i>2.</i>
<input checked="" type="checkbox"/> NORM <input type="checkbox"/> NOTE #	LOCATION NOTE #	3			SMOKE DETECTORS	<i>112</i>	<i>112</i>	✓
CHARGER VOLTAGE	LOCATION NOTE #	4			DUCT DETECTORS	<i>8</i>	<i>3</i>	✓ 3.
<input checked="" type="checkbox"/> NORM <input type="checkbox"/> NOTE #	LOCATION NOTE #	5			BELLS			
GROUND FAULT	LOCATION NOTE #	6			HORNS			
<input checked="" type="checkbox"/> NORM <input type="checkbox"/> NOTE #	LOCATION NOTE #				CHIMES			
BATTERIES VOLTAGE <i>(2) 12V 7AH</i>	LOCATION NOTE # <i>MECH RM</i>				STROBES	<i>20</i>	<i>20</i>	✓
<input type="checkbox"/> NORM <input checked="" type="checkbox"/> NOTE # <i>1</i>	<i>By 120</i>				SPEAKERS			
PRINTERS QTY _____ <input type="checkbox"/> N/A	CRT'S QTY _____ <input type="checkbox"/> N/A				AUDIO/VISUALS	<i>50</i>	<i>50</i>	✓
<input type="checkbox"/> NORM <input type="checkbox"/> NOTE #	<input type="checkbox"/> NORM <input type="checkbox"/> NOTE #				OTHER <i>W/F</i>	<i>1</i>	<i>1</i>	✓
					OTHER <i>IS</i>	<i>3</i>	<i>3</i>	✓

NOTATIONS - FAILURES AND RECOMMENDATIONS ENCOUNTERED DURING TEST							
1. <i>NO DATES ON BATTERIES</i>				3. <i>INSPECTION ONLY</i>			
2. <i>VISUAL INSPECTION ONLY</i>							
3. <i>ONLY 3 PDD'S HAD TEST STATIONS. VISUAL</i>							



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SPRINKLER TEST/INSPECTION REPORT

NAME <i>TADISARY CHARTER SCHOOL</i>			INSP. DATE <i>3/16</i>	<input type="checkbox"/> MTHLY	<input type="checkbox"/> SEMI-AN	FNL	M.A.	ARRIVAL DATE <i>3/22/16</i>	COMP. DATE <i>2/22/16</i>
ADDRESS <i>66 GREAT ARROW DR.</i>			TECHNICIAN <i>ME</i>		TECHNICIAN SIGNATURE <i>[Signature]</i>				
CITY <i>BUFFALO</i>	STATE <i>NY</i>	ZIP CODE <i>14216</i>	LBR-HRS	TRAV-HRS	CUSTOMER SIGNATURE <i>[Signature]</i>				

OWNER'S SECTION (To be answered by Owner or Occupant)

- A. Explain any occupancy hazard changes since the previous inspection. N/A
- B. Describe fire protection modifications made since last inspection. N/A
- C. Describe any fires since last inspection. N/A
- D. When was the system piping last checked for stoppage, corrosion or foreign material? Unknown
- E. Are dry valves adequately protected from freezing? N/A

INSPECTOR'S SECTION (All responses reference current inspection)

1. **General**
 - a. Is the building occupied? Yes No
 - b. Are all systems in service? Yes No
 - c. Is there a min. of 18in. (457mm) clearance between the top of the storage and the sprinkler deflectors? Yes No
 - d. Does all electrical heat tape appear to be satisfactory? Yes No NA
2. **Control Valves** (See Item 15)
 - a. Are all sprinkler system control valves and all other valves in appropriate open or closed position? Yes No
 - b. Are all control valves in the open position locked, sealed or equipped with a tamper switch? Yes No
3. **Water Supplies** (See Item 16)
 - a. Was a water flow test of main drain made at the sprinkler riser(s)? Yes No
4. **Tanks, Pumps, Fire Department Connections**
 - a. Are fire pumps, gravity tanks, reservoirs and pressure tanks in good condition and properly maintained? Yes No NA
 - b. Are fire department connections in satisfactory condition, couplings free, caps in place, and check valves tight? Yes No NA
Are they accessible and visible? Yes No NA
5. **Wet Systems**
 - a. Are cold weather valves (O.S. & Y.) in the appropriate open or closed position? Yes No NA
 - b. Have antifreeze system solutions been tested? Yes No NA Were the test results satisfactory? Yes No NA
 - c. In areas protected by wet system(s), does building appear to properly heated in all areas? Yes No NA
Do all exterior openings appear to be protected against freezing? Yes No NA
6. **Dry Systems** (See Items 11 to 13)
 - a. Are dry valve(s) in service? Yes No NA
 - b. Are the air pressures and priming water levels in accordance with the manufacturer's instructions? Yes No NA
 - c. Has the operation of the air or nitrogen supplies been tested? Yes No NA Are they in service? Yes No NA
 - d. Were low points drained during this inspection? Yes No NA
 - e. Did quick-opening devices operate satisfactorily? Yes No NA
 - f. Did the dry valve(s) trip properly during the trip pressure test? Yes No NA
 - g. Did the heating equipment in the dry pipe valve room(s) operate at the time of the inspection? Yes No NA
7. **Special Systems** (See Item 14)
 - a. Did the deluge or pre-action valves operate properly during testing? Yes No NA
 - b. Did the heat-responsive devices operate properly during testing? Yes No NA
 - c. Did the supervisory devices operate during testing? Yes No NA
8. **Alarms**
 - a. Did water motor(s) and gong(s) test satisfactorily? Yes No NA
 - b. Did electric alarm(s) test satisfactorily? Yes No NA
 - c. Did supervisory alarm service test satisfactorily? Yes No NA
9. **Sprinklers**
 - a. Are all sprinklers free from corrosion, loading or obstruction to spray discharge? Yes No
 - b. Is stock of spare sprinklers available? YES
 - d. Does exterior condition of sprinkler system appear to be satisfactory? Yes No
 - e. Are sprinklers of proper temperature ratings for their locations? Yes No

TEST/INSPECTION REPORT

- 11. Date dry-pipe valve trip tested (control valve partially open) N/A
- 12. Date dry-pipe valve trip tested (control valve fully open) N/A
- 13. Date quick-opening devices tested N/A

TRIP TEST TABLE											
DRY VALVE		MAKE		MODEL		SERIAL					
C.O.D.											
Time to Trip Thru Test Pipe		Water Pressure		Air Pressure		Trip Point Air Pressure		Time Water Reached Test Outlet		Alarm Operated Properly	
MIN. SEC.		PSI		PSI		PSI		MIN. SEC.		YES NO	
Without Q.O.D.											
With Q.O.D.											

- 14. Date deluge or preaction valve tested N/A

TRIP TEST TABLE									
Operation <input type="checkbox"/> PNEUMATIC <input type="checkbox"/> ELECTRIC <input type="checkbox"/> HYDRAULIC									
Piping Supervised <input type="checkbox"/> Yes <input type="checkbox"/> No					Detecting Media Supervised <input type="checkbox"/> Yes <input type="checkbox"/> No				
Does valve operate from the manual trip and/or remote control stations <input type="checkbox"/> Yes <input type="checkbox"/> No									
Is there an accessible facility in each circuit for testing <input type="checkbox"/> Yes <input type="checkbox"/> No					Method of testing circuits:				
MAKE		MODEL		Does each circuit operate supervision loss alarm		Does each circuit operate valve release		Maximum time to operate release	
				YES NO		YES NO		YES NO	

- 15. See Control Valve Maintenance Table.

Control Valve Maintenance Table

Control Valves	Number	Type	Open	Secured	Closed	Signs	Explain Abnormal Condition
City Connection Control Valve	2	OSTY	YES	YES	NO	YES	
Tank Control Valve							
Pump Control Valve							
Sectional Control Valve							
System Control Valve	1	BTFY	YES	YES	NO	YES	
Other Control Valve							

- 16. Water Flow Test at Sprinkler Riser

Water Supply Source: City Tank Pump

	Date	Test Pipe Location	Size of Test Pipe	Static Pressure	Residual (Flow) Pressure
Last Water Flow Test	4/27/15	RISER	2"	55	50
This Water Flow Test	3/27/16	RISER	2"	60	50

- 17. Explain any "No" answers and comments: (2) GAUGES DUE FOR REPLACEMENT. SYSTEM DUE FOR SYR INTERNAL INSPECTION. E-AIR MISSING ON RISER RM SPRINKLER HEAD. RIGHT FDC CAP MISSING. COUPLING INSTALLED

- 18. Adjustments or corrections made during this inspection: NONE

- 19. Although these comments are not the result of an engineering review, the following desirable improvements are recommended: CONTACT ABOUT.



KITCHEN HOOD FIRE SYSTEM TEST & INSPECTION REPORT

Client: <u>Tapestry Charter School</u>	Site #:	Client WO #: <u>WO# 96161</u>
Address: <u>65 Great Arrow</u>	Date: <u>10-25-16</u>	
City: <u>Buffalo</u>	State: <u>N.Y.</u>	Zip: <u>14216</u> Page <u> </u> of <u> </u>

Pre-Maintenance

Insul R 402

	Y	N	N/A
01 Has the hazard changed since last inspection?		<input checked="" type="checkbox"/>	<input type="checkbox"/>
02 Has the system discharged since last inspection?		<input checked="" type="checkbox"/>	<input type="checkbox"/>
03 Exhaust fans operational	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
04 Cylinder size <u>2-2.5 Gal 2009 3-3 Gal 2010</u>			
05 Cylinder hydro-test date <u>2009/11 1-2010/11</u>			
06 Cylinder serial number <u>N/A</u>			
07 Cylinder location <u>Life Food Inside Hood Automatic</u>			
08 Date last inspection <u>3/22/16</u>			
09 Last inspection company <u>Life Safety</u>			
10 Deep fat fryer		<input checked="" type="checkbox"/>	<input type="checkbox"/>
11 All required appliances covered	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Housekeeping

	Y	N	N/A
01 Hood & duct clean	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
02 Hood meets NFPA 96	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
03 Fan warning sign installed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
04 Filters clean	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
05 Filter proper size & installed correctly	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
06 Baffle type filter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
07 K class portable installed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
08 K class sign installed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
09 Portable's serviced	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10 Date tagged <u>April 2016</u>			
11 By <u>R.D.C. Fire Evt.</u>			

Maintenance

	Y	N	N/A
01 Disarm system	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
02 Test fire system (link line)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
03 Test fire manual release	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
04 Gas valve shutdown	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
05 Electric power shutdown	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
06 Make-up air shutdown	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
07 Fire alarm activated	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
08 System test fired properly	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
09 Check cable for damage <input type="checkbox"/> Replaced	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10 Conduit and pipe secure	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11 Hood penetrations per NFPA 96	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12 Gauge in green PSI	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
13 Cartridge replaced Size _____	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
14 Nozzles clean and properly aimed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
15 Fusible links replaced (360°) Qty <u>3</u> Type <u>M214</u>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
16 Fusible links replaced (500°) Qty _____ Type _____	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
17 Fusible links replaced (other) _____ Qty _____	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
18 System is UL-300 compliant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Post Inspection

	Y	N	N/A
01 System armed & operational	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
02 Pilot lights relit	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
03 MSDS sheet	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
04 Owner's manual	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
05 Occupants trained	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
06 System tagged <input checked="" type="checkbox"/> Operational <input type="checkbox"/> Non-Compliant			

Comments

-Filters need to be cleaned, client agreed to have staff run them through auto-dishwasher.

I state that the information on this form is correct at the time and place of my inspection, and that all equipment tested was left in operational condition at completion of this inspection except as noted.

Signature of Inspector: [Signature]

Name: Joe Lauber Date: 10-28-16

Client Verification (Required): I hereby acknowledge the satisfactory completion of the above described work.

Manager Signature: [Signature]

Print Name: BRUCE BOSINSKI



Entry 2 NYS School Report Card Link

Last updated: 08/07/2018

TAPESTRY CS (SUNY TRUSTEES)

1. CHARTER AUTHORIZER (As of June 30th, 2018) SUNY-Authorized Charter School

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

2. NEW YORK STATE REPORT CARD <https://data.nysed.gov/profile.php?instid=800000052433>

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).



Tapestry Charter School

2016-17 ACCOUNTABILITY PLAN PROGRESS REPORT

Submitted to the SUNY Charter Schools Institute on:

September 29, 2017

By Eric Klapper, Jennifer Pangborn and Dan DiCamillo

65 Great Arrow Avenue
Buffalo, NY 14216

(716) 204 - 5883

INTRODUCTION

Jennifer Pangborn, K-5 Principal, Dan DiCamillo, 6-12 Principal and Eric Klapper, Executive Director prepared this 2016-17 Accountability Progress Report on behalf of the school's board of trustees:

Trustee's Name	Board Position
Greggory Gallson	Chair
Luanne Firestone	Vice Chair, Governance, Strategic Planning
C. Teo Balbach	Treasurer, Audit/Finance
Joshua Feinstein	Secretary, Governance
Timothy Sanders	Trustee, Facilities
Patrick Lewis	Trustee, Development
Heather Cruz	Trustee, Strategic Planning, HR, Academic
Bonnie Nelson	Trustee, Academic
James Cercone	Trustee, Academic, HR
Caroline Taggart	Trustee, Strategic Planning, Academic
Betsy Behrend	Trustee, Development, Academic
Alfred J. Wright	Trustee, Development, Facilities

Eric Klapper has served as the school leader since 2016.

INTRODUCTION

Tapestry Charter School's mission is to educate and inspire diverse community of K-12 learners by engaging them in rigorous real-world learning experiences which prioritize intellectual, social and emotional growth. Our vision for the future has evolved since we began in 2001, but our goals have remained the same. We want Tapestry to be a vibrant sustainable school that empowers learners and leaders to make a positive impact in our community and beyond. One of the goals of the founders in creating the educational philosophy of Tapestry was to see how great an impact we could have on the educational landscape in Buffalo, NY. Our involvement with the local charter schools network, sharing best practice and providing guidance and support as well as our educational partnerships demonstrate our success with that important goal.

Our partnership with Expeditionary Learning (EL) Schools has helped guide our focus on becoming a model K-12 EL School. Our fidelity to the EL core practices, commitment to professional development and our curriculum and culture work have been recognized by the National Expeditionary Learning organization and in 2013-14 we became one of 2 Mentor Schools in the EL network of their over 160 schools nationwide. During the spring of 2016, we completed the EL Credentialing requirements, and officially received their highest ranking of a fully credentialed school. We are still a fully credentialed EL school as of the 2016-2017 school year.

At Tapestry, Learning Expeditions at each grade level are arts integrated and meet the Common Core Standards in each academic subject area. This unique model provides framework for teaching that relies on interdisciplinary learning in a contextualized, local setting. The learning cycles have proven to be compelling, rigorous and authentic to the intended audience – our students.

vibrant, caring culture for students and staff is achieved through our emphasis on the core values of Perseverance, Integrity, Respect, and Responsibility.

Teachers are engaging in professional development, culture and curriculum work throughout the year with guidance from our instructional coaches, EL school designer and our own instructional leadership teams. Students collect work for their portfolios and present their work in yearly student-led conferences. Parent involvement at these conferences is well-attended along with members of the staff and community.

Our model led to us being named a Professional Development School for the Canisius College School of Education in 2008. Tapestry, along with Canisius professors, have developed unique student teaching model for candidates teaching through grades K-12. Several Tapestry teachers teach part of the education courses required by Canisius College. As our program has expanded, many of these teaching candidates have been hired at Tapestry as teacher partners as they begin their careers.

Since opening as K-4 program in 2001, Tapestry has grown one grade per year until we became a complete K-12 school in 2010. Our current enrollment of 894 students in grades K-12 reflects the demographics of the city of Buffalo, NY. 28% of our students are white, 54% are African American and 12% are Hispanic /Latino. Our increased ESL population is reflective of the growing number of new immigrants in our city.

In the fall of 2011, the K-8 and High School joined together in new facility. With the addition of 130 new students, 20 new teaching staff, the implementation of Expeditions to the K-4 program and new Common Core Standards, these past few years have created new opportunities and challenges for our community. In 2012-13 the leadership team developed three-year road map to layout the growth strategy for all aspects of our program. As academic program results have not attained our goals,

INTRODUCTION

financial and staffing considerations have changed some of our focus.

In 2014 Tapestry's Compass Leadership Team and the Board of Trustees revisited the school's strategic plan. We focused on the five key strategic areas that make up our current Strategic Map: Student Growth, Strong and Effective Board Governance, Finance and Operations, Tapestry's Expanded Impact and Culture and Character.

One aspect of this work resulted in a new growth plan focused on providing a better academic program for middle school students who eventually would join our high school cohort.

In the fall of 2015 we expanded our middle school program to 62 students per grade, in grades 5-8, and it was projected that more students would be promoted from Tapestry's 8th grade program, into our High School. In the fall of 2015 we had over 40 students enter our 9th grade class of 84 whom had previously been with Tapestry in 8th grade. To date, we have successfully graduated seven classes of college-bound seniors.

Throughout 2016, we have worked to solidify our strategic plan and to make that strategic plan come to life in our K-12 buildings. The main objective in 2016 was for Tapestry to better meet the goals set forth in our Accountability Plan, K-12 and engage all stakeholders in that conversation. In Spring 2017 stakeholders met with Cambridge Education consultants to create action plans regarding each aspect of our strategic plan. As a result of this work, and after further discussion, the Strategic Planning committee decided to add a sixth strategic area, the "Tapestry teacher experience" to our school's strategic map.

Our professional development plan, hiring and reassignment of resources all reflect these new goals.

Additionally, this year each principal created a detailed School Improvement Plan based on the work that we did with Cambridge Education. Through work with this consulting firm, we developed the following four goals for improving our K-12 program:

1. To increase the level of rigor in all content areas K-12.
2. To improve literacy skills across all grade levels K-12.
3. To build upon the current strong climate and culture in our buildings K-12.
4. To maximize and reallocate our current resources (human, fiscal, time) to efficiently support our vision and mission.

As a part of our school improvement plan, we have developed measurable goals and action steps to achieve these goals. These goals and action steps have been communicated to all stakeholders and form the foundation of our professional development this year.

Aside from our SIP goals, we have made steps with changes to our board and leadership structure to address the needs of our growing program that supports our growth plan in grades K-8 by expanding our facilities and building a new elementary school on our 13 acre campus.

The goals for all of us at Tapestry are to create a dynamic educational environment that improves the academic outcomes in our students and that can easily respond to the changing New York State educational criteria that continue to impact our educational model.

INTRODUCTION

School Enrollment by Grade Level and School Year

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2012-13	52	52	52	52	26	52	52	52	26	82	82	82	82	744
2013-14	52	52	52	52	52	52	52	52	52	84	84	84	84	804
2014-15	52	52	52	52	52	52	52	52	52	84	84	84	84	804
2015-16	52	52	52	52	52	62	62	62	62	83	80	77	81	829
2016-17	52	51	51	51	53	62	63	62	60	82	81	74	73	815

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 2013 state Accountability Cohort consists of students who entered the 9th grade in the 2013-14 school year, were enrolled in the school on the state's annual enrollment-determination day (BEDS day) in the 2016-17 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
2014-15	2011-12	2011	80	3	77
2015-16	2012-13	2012	78	3	75
2016-17	2013-14	2013	76	1	75

TOTAL COHORT FOR GRADUATION

Students are included in the Total Cohort for Graduation also based on the year they first enter the 9th grade. Students enrolled for 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

HIGH SCHOOL COHORTS

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)
2014-15	2011-12	2011	76	4	80
2015-16	2012-13	2012	75	1	76
2016-17	2013-14	2013	73	5	78

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)
2014-15	2010-11	2010	1	0	1
2015-16	2011-12	2011	2	0	2
2016-17	2012-13	2012	0	0	0

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

GOAL 1 ENGLISH LANGUAGE ARTS

Goal 1: English Language Arts

Students will demonstrate proficiency in reading and writing of the English Language.

BACKGROUND

Tapestry's English Language Arts curriculum emphasizes reading and writing across the content areas. All teachers in grades K-8 deliver ELA and literacy instruction aligned to the Common Core.

In grades 3-8, Tapestry Charter School has worked to implement a blend of school and teacher developed curriculum and New York State [NYS] ELA modules. This curriculum was aligned to the CCLS and documented under the supervision of instructional coaches and the Director of Curriculum, Instruction and Assessment. Students were assessed using both teacher created assessments and assessments from the NYS ELA Modules. In addition to classroom assessments all students in grades 3-8 were administered the Scholastic Reading Inventory (SRI) three times during the year. This was used as a universal screening tool to track student growth. Utilizing this data, as well as other inputs, students were eligible for Tier III literacy provided by three Literacy Specialists.

In 2016 - 2017, grades K-2 implemented a blend of school and teacher developed curriculum and a balanced literacy approach to foundational literacy skills. In addition to a block of content with embedded literacy each day, students participate in daily Tier II literacy groups. Decisions for enrollment in these groups are made by teachers and staff utilizing assessment data, particularly from Fountas and Pinnell Benchmark Assessments. These groups provide all students one hour of small group literacy instruction at their individual level of need. Interventions offered include: Reading Recovery, Orton-Gillingham Intensive Interventions & Leveled Literacy Intervention. Teachers engage students in Guided Reading, Words Their Way phonics and independent reading practices. These groups change based on student progress across trimesters. Additionally, students writing was supported through a Writer's Workshop block daily. The professional development for ELA in 2016 - 2017 focused on implementing the Fountas and Pinnell Benchmark Assessments and the daily Writer's Workshop block.

In grades K-2, staff were provided professional development experiences centered on launching Writers Workshop to ensure students had opportunities to engage in the writing process multiple times each trimester, creating authentic pieces of writing. In grades 3-8, professional development centered around the effective use of the NYS ELA Modules while enriching the curriculum with local connections through experts and fieldwork. This process was supported with instructional coaching, with the intent to create Learning Expeditions, a hallmark of EL Education Schools.

Teachers in grades 6-8 also participated in professional development that was centered around literacy through their "Teacher Learner Cycle." In this professional development model, teachers worked in department teams and they brainstormed specific literacy goals for their students with action steps for attaining those goals. Teacher leaders and Instructional coaches then planned an 8-week cycle centered on achieving those goals, thereby giving teachers much more voice in their own professional learning at Tapestry.

As a result of this professional development, great strides were made in promoting content area literacy in grades 6 – 8. For example, the ELA department made a booklet of common strategies and techniques that were then discussed with staff and utilized in all departments and grade levels. Anchor charts were developed and utilized throughout the school to promote a common language and vertical alignment in all grades. Similarly, in the mathematics department, teachers developed techniques to promote literacy as it relates to tackling word problems. By developing common strategies and then infusing those strategies into the curriculum, students are better able to tackle literary word problems in the math classes.

In the 2017 – 2018 school year, we will build on the products of the Teacher Learner Cycle of the previous year to promote even further strides in literacy in grades 6 – 8. We will also build upon the writer’s workshop in grades 3-5 and find ways to use intervention time to ensure that all students are able to read at a level of proficiency.

Important Changes

In 2016 - 2017, Tapestry provided staff in grades 3-8 with targeted instructional coaching in a variety of ways, including with our work with the English Language Arts curriculum and instruction. Tapestry has an Expeditionary Learning Coach and 2 instructional coaches to service grades 3-8. Additionally, the schedule for grades 6-8 provided supports to students via their intervention period. The changes to the schedule allowed for teachers to expand Tier 2 and Tier 3 Literacy services to qualifying students. By adding literacy specialists and grouping students according to their ability level, we were able to ensure that students who were identified as struggling had a chance to participate in the Response to Intervention process prior to being referred to Special Education. Through progress monitoring our students’ progress we were able to flexibly group our students every six weeks to ensure that they were receiving the level of literacy support they needed to remediate or build upon their current skills in literacy.

Goal 1: Absolute Measure

Each year, 75 percent of all tested students enrolled in at least their second year will perform at or above 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 (“ELA”) assessment to students in 3 through 8 grade in April 2017. 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).

2016-17 State English Language Arts Exam
Number of Students Tested and Not Tested

Grade	Total Tested	Not Tested ³				Total Enrolled
		IEP	ELL	Absent	Refused	
3	46	1	1	0	3	49
4	49	1	0	0	4	53
5	52	2	0	0	2	62
6	59	1	0	0	1	63
7	55	1	0	0	5	61
8	58	1	0	0	4	62
All	319	7	0	0	19	352

RESULTS

The percentage of Tapestry Charter School Students who were in their second year earning proficient scores on the NYS ELA assessment was within the range of 25.5% to 50.0%. Overall, 39.6% of Tapestry Charter School Students in at least their second year earning a proficient score, an increase of 4.1% from 2015-16, where 35.5% of student in at least their second year earned proficient score.

Performance on 2016-17 State English Language Arts Exam By All Students and Students Enrolled in At Least Their Second Year

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
3	43	46	47.6	42
4	28	49	30.4	46
5	35	52	50.0	28
6	24	59	25.5	47
7	34	55	44.7	47
8	40	58	43.6	55
All	37	319	39.6	265

EVALUATION

Tapestry Charter School students earned scores below the accountability goal of 75%. The reader is asked to consider that this measure, with an aim of 75% proficient, is a goal from 2001, when the assessments and learning standards were different. Additionally, in the years from 2001-2010 TCS exceeded this measure. When NYS adopted the CCLS and redrafted assessments to align with them, while implementing new cut scores to determine proficiency, Tapestry, as well as schools across the state--including our local district--saw sharp declines in percentage of students who are proficient. However, at Tapestry, 39.6% of students in at least their second year earned a proficient score. This is comparable to New York State's average of 40%. It is also 21.6% above the Buffalo Public Schools' average of 18%. Tapestry's proficiency rate of 39.6% also demonstrates a 4.1% growth in this same measure last year when we had 35.5% proficient. When compared to all other schools in Erie County, Tapestry's proficiency rate of 39.6% is the 5.6% higher than the average 34% proficiency rate of all schools who administered the assessment grades 3-8.

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.

The growth demonstrated reflects positive changes to Tapestry’s ELA program in the 2016-2017 school year. These include the addition of Tier II literacy groups, the use of Fountas and Pinnell benchmarks and data driven instruction and professional development focused on Guided Reading, Words Their Way phonics and independent reading practices.

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	47.6	42	18	2,313
4	30.4	46	18	2,125
5	50.0	28	15	2,001
6	25.5	47	15	1,946
7	44.7	47	20	1,926
8	43.6	55	20	1,913
All	39.6	265	18	12,224

ADDITIONAL EVIDENCE

We ask the reader to consider the additional evidence below. The table below shows Tapestry Charter School’s performance against other charter schools within the Western Region of New York State that are considered “high-performing,” with similar demographics and/or have recently had their charter renewed. Tapestry has higher aggregate proficiency rate compared to other charter schools within the Western Region of New York State; Tapestry outperforms the comparative schools in four of the six grade levels. It outperforms these charter schools by at least 15.6% when considering all grade levels.

2016-2017 English Language Arts Performance of Charter School and Comparison Schools by Grade Level

Grade	Percent of Charter School Students Enrolled in At Least Their Second Year and All Students in Comparison Schools Scoring Proficient on the State Exam by Grade							
	Charter School		Buffalo United Charter School		Charter School for Applied Technologies		South Buffalo Charter School	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	47.6	42	32	78	29	135	25	96
4	30.4	46	26	89	25	136	37	98
5	50.0	28	19	73	16	133	19	94
6	25.5	47	8	63	22	180	22	95
7	44.7	47	15	71	28	178	16	80
8	43.6	55	24	54	23	179	26	84
All	39.6	265	21	428	24	941	24	547

English Language Arts Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2014-15		2015-16		2016-17	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	39.6	48	36.4	44	47.6	42
4	27.3	44	51.2	41	30.4	46
5	23.5	34	50.0	40	50.0	28
6	10.6	47	36.7	30	25.5	47
7	23.3	43	25.0	40	44.7	47
8	36.4	33	13.8	29	43.6	55
All	26.8	249	35.5	224	39.6	265

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 PLI value that equals or exceeds the 2016-17 English language arts AMO of **111**. The PLI is calculated by adding the sum of the percent of all tested students at Levels 3 through 4 with the sum of the percent of all tested students at Levels 1 and 2. Thus, the highest possible PLI is 200.⁴

RESULT

Tapestry Charter School earned a PLI of 116. The AMO for 2016 – 2017 was 111.

English Language Arts 2016-17 Performance Level Index

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
	23	40	28	10

$$\begin{array}{rcl}
 \text{PI} & = & 40 + 28 + 10 = 78 \\
 & & 28 + 10 = 38 \\
 & & \text{PLI} = 116
 \end{array}$$

EVALUATION

Tapestry Charter School earned a PLI of 116. This year, not only did Tapestry meet this measure but we showed great growth from previous years. Tapestry's PLI in the 2015-2016 school year was 91.8 and in

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

2014-2015 it was 87.3. At each benchmark, positive trend emerges. There was an 8% gain in the number of students scoring at a level 3 and 2% more scoring at a level 4. These exciting results indicate positive trends that we anticipate to continue in the 2017-2018 school year as proficiency climbs at Tapestry Charter School.

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 school district of comparison.

METHOD

school compares tested students enrolled in at least their second year to all tested students in the public school district of comparison. 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

Tapestry Charter School outperformed the home district in all six of the six grade levels tested and the overall performance of the home district by 21.6%.

2016-17 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 2nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	47.6	42	18	2,313
4	30.4	46	18	2,125
5	50.0	28	15	2,001
6	25.5	47	15	1,946
7	44.7	47	20	1,926
8	43.6	55	20	1,913
All	39.6	265	18	12,224

EVALUATION

Tapestry met this measure by outperforming the home district in six of the six grade levels and by 21.6% in aggregate. This is consistent with past performance – in 2016 and 2015, Tapestry students outperformed the Buffalo Public School students by 19.1 percentage points and 15 percentage points, respectively. In four of the six grades, Tapestry at least doubled Buffalo Public School students' performance.

⁵ 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](#).

Grade	Percent of Students Enrolled in at Least their Second Year Scoring at or Above Proficiency Compared to District Students					
	2014-15		2015-16		2016-17	
	Charter School	District	Charter School	District	Charter School	District
3	39.6	12.0	36.4	20.2	47.6	18
4	27.3	13.6	51.2	15.7	30.4	18
5	23.5	10.8	50.0	14.6	50.0	15
6	10.6	11.0	36.7	15.2	25.5	15
7	23.3	10.2	25.0	14.5	44.7	20
8	36.4	13.6	13.8	18.3	43.6	20
All	26.8	11.9	35.5	16.4	39.6	18

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 SUNY Charter Schools Institute (“Institute”) conducts Comparative Performance Analysis, which compares the school’s performance to that of demographically similar public schools statewide. 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 concentration of economically disadvantaged students. The difference between the school’s 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 2015-16 analysis is not yet available. This report contains 2015-16 results, the most recent Comparative Performance Analysis available.

RESULTS

Tapestry Charter School did not meet its goal to achieve an effect size of 0.3. In 2015-2016, Tapestry earned an overall effect size calculation of -0.44.

2015-16 English Language Arts Comparative Performance by Grade Level

Grade	Percent Economically Disadvantaged	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		

3	61.5	46	35	40.8	-5.8	-0.40
4	44.2	45	49	46.1	2.9	0.18
5	59.7	60	12	31.8	-19.8	-1.36
6	68.9	43	35	28.5	6.5	0.40
7	71.0	49	27	27.9	-0.9	-0.05
8	68.9	36	11	34.9	-23.9	-1.30
All	62.1	279	27.8	34.8	7.0	-0.44
School's Overall Comparative Performance:						
<i>Lower than expected</i>						

EVALUATION

Tapestry Charter School did not meet the measure. The reader is asked to consider that unlike other measures in this Accountability Report, this data is not from the most recent academic year in which Tapestry has shown growth. Additionally, an effect size of -0.44 in 2015-2016 is an improvement from the effect size of -0.65 in 2013-14.

While the percent of students at levels 3 and 4 did not reach our predicted level of achievement in four of six grade levels, there is data from 2015-2016 indicates that Tapestry will continue to trend in the positive direction of this measure. In 2015-2016, the aggregate proficiency rate in grades 3-8 ELA grew. 4th grade grew from 24% proficiency in 2014 – 2015 to 49% proficiency in 2015 – 2016. 6th grade grew from 11 percent proficient in 2014 – 2015 to 35 percent proficient in 2015 – 2016. 7th grade grew from 22% proficiency in 2014 – 2015 to 27% proficiency.

Additionally, when looking at grade level cohorts, there are promising results. The 2014-2015 40% of 3rd graders scored at levels 3 and 4 but as 4th graders 49% of them performed at this level. 5th graders scored at 25% in 2014 – 2015 but as 6th graders scored at 35% proficiency. 6th graders scored 10%, but as 7th graders in 2015-2016 they scored at 27%, an increase of 17%. While there are certainly struggles among our economically disadvantaged students, Tapestry Charter School will show growth towards achieving the Comparative Performance by Grade Level by bringing the Effect Size closer to 0.3 in the 2016-2017 data.

ADDITIONAL EVIDENCE

Due to an increase in the percentage of students eligible for free lunch/economically disadvantaged from 57.2% in 2014 – 2015 to 62.1% in 2015 – 2016, the effect size did not improve from the 2014-2015 measure to the 2015-2016 measure. Additionally, the predicted performance number has increased every year, despite the percent of enrolled students eligible for free lunch/economically disadvantaged increasing every year. As our student population becomes more economically disadvantaged, our expected performance percentage increases. Regardless, Tapestry's performance in many measures is trending in the positive direction.

English Language Arts Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/Economically	Number Tested	Actual	Predicted	Effect Size
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		Disadvantaged				
2013-14	3-8	56.7	298	20.7	29.5	-0.65
2014-15	3-8	57.2	282	25.2	30.3	-0.35
2015-16	3-8	52	279	27.8	34.8	-0.44

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 2015-16 and also have a state exam score from 2014-15 including students who were retained in the same grade. Students with the same 2014-15 score are ranked by their 2015-16 score and assigned 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 mean growth percentile greater than 50.

Given the timing of the state’s release of Growth Model data, the 2015-16 analysis is not yet available. This report contains 2015-16 results, the most recent Growth Model data available.⁷

RESULTS

Tapestry Charter School had an overall Mean Growth Percentile of 47.7. This is decrease from the 2014-2015 Mean Growth Percentile of 56.2. Two of six grades exceeded the statewide median.

2015-16 English Language Arts Mean Growth Percentile by Grade Level

Grade	Mean Growth Percentile	
	School	Statewide Median
4	50.2	50.0
5	48.7	50.0
6	50.3	50.0
7	47.8	50.0
8	39.7	50.0
All	47.7	50.0

EVALUATION

Tapestry Charter School had an overall Mean Growth Percentile of 47.7. This is decrease from the 2014-2015 Mean Growth Percentile of 56.2. Two of six grades exceeded the statewide median.

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.

However, the positive trends on the 2016-17 exams indicates the positive trends on this measure will continue once the data is made available.

ADDITIONAL EVIDENCE

Tapestry Charter School had an overall Mean Growth Percentile of 47.7. This is a decrease from the 2014-2015 Mean Growth Percentile of 56.2 as well as an increase from the 2013-2014 Mean Growth Percentile of 50.3.

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

Grade	Mean Growth Percentile			
	2013-14	2014-15	2015-16	Statewide Median
4	44.0	53.6	50.2	50.0
5	43.2	59.8	48.7	50.0
6	44.8	54.6	50.3	50.0
7	64.0	54.8	47.8	50.0
8	56.0	58.7	39.7	50.0
All	50.3	56.2	47.7	50.0

Goal 1: Optional Measure

Each year, 75% of students in grades 4-8 will score at “Basic” or above on the norm-referenced test *Scholastic Reading Inventory*.

METHOD:

This measure is based upon the universal screening tool employed by Tapestry Charter School, a norm-referenced test, the *Scholastic Reading Inventory*. Students in grades 4-8 are administered this assessment three times a year. The results are used to inform decision about student enrollment in Tier 2 and Tier 3 Literacy Interventions, student groupings, and curriculum and instruction decisions.

RESULTS:

2016-17 Scholastic Reading Inventory Performance by Grade Level				
Grade Level	September 2016		June 2017	
	Percent of Students Scoring at or Above “Basic” Level	Number Tested	Percent of Students Scoring at or Above “Basic” Level	Number Tested
3	55.2	48	88.2	51
4	72.0	50	90.2	51
5	69.2	52	89.8	59
6	72.1	43	81.8	55
7	85.2	51	85.2	51
8	76.3	59	84.8	33
All	72.0	303	87.0	300

The above table highlights the student performance by grade on the *Scholastic Reading Inventory* in grades 4-8 in September 2016 and again in June 2017. Tapestry met the goal in June 2017 with 87% of students testing at “Basic” or above.

EVALUATION:

In September 2016, 28% of students were scoring at “Below Basic”. That number decreased by 15%, to a total of 13% scoring at “Below Basic” in June 2017. Additionally, every grade level exceeded the goal in June of 2017. Every grade level showed growth from September 2016 to June 2017, with the greatest gain coming in third grade, an increase in proficiency of 33%. We exceeded our goal to have at least 75% of students in grades 4-8 score at “Basic” or above by 12%. The number of students assessed decreased from September to June as well, as our enrollment fluctuates in the first few weeks of school.

SUMMARY OF THE ENGLISH LANGUAGE ARTS GOAL

Tapestry did not meet the Absolute measure of 75% of students in at least their second year performing proficient on the NYS ELA exam for grades 3-8. Tapestry also missed achieving the Comparative measure with an Effect Size of -0.44. Tapestry did not meet the Growth goal of the mean unadjusted percentile in ELA for all tested students when compared to the state’s median growth percentile. Tapestry did not achieve the Comparative measure of students enrolled in at least their second year performing proficient at a greater rate than that of students enrolled in the local school district. Additionally, Tapestry achieved its Optional goal of having 75% of students in grades 4-8 score above “Basic” level on the *Scholastic Reading Inventory*.

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
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 school district of comparison.	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 2015-16 results.)	Did not achieve
Growth	Each year, under the state’s Growth Model the school’s mean unadjusted growth percentile in English language arts for all tested students in grades 4-8 will be above the state’s unadjusted median growth percentile. (Using 2015-16 results.)	Did not achieve
Optional	Each year, 75% of students in grades 4-8 will score at “Basic” or above on the norm-referenced test <i>Scholastic Reading Inventory</i> .	Achieved

ACTION PLAN

After engaging in strategic planning with Cambridge Education, the K-12 School Improvement Plan outlines four strategic objectives:

1. To increase the level of rigor in all content areas K-12.
2. To improve literacy skills across all grade levels K-12.
3. To build upon the current strong climate and culture in our buildings K-12.
4. To maximize and reallocate our current resources (human, fiscal, time) to efficiently support our vision and mission.

These objectives are being addressed using high yield research-based strategies and effective coaching models to increase student achievement. The following initiatives are occurring across our K-5 and -12 buildings to meet these objectives:

K-5 Literacy Action Plan

Each grade level team K-5 will engage in one (1) one hour planning session per week led by the building principal and academic coach. These strategies are followed up by monthly administrative and coaching

team walk-throughs and feedback is immediately shared with teachers and our Board of Trustees monthly via a data-dashboard that has been created.

In specifically addressing our data and instruction, increasing the level of rigor across K-5 is being addressed through the following Teacher Learner Cycles: *Providing Effective Feedback, the use of Academic Vocabulary & Questioning*.

Providing Effective Feedback

In Teacher Learner Cycle 1 coaches and building principals will deliver professional development weekly across approximately thirteen sessions on providing effective feedback to students, which aligns with Expeditionary Learning and will support student engaged assessment. This focuses on examining assessment for learning and explain why it is an important component of growth producing feedback, developing structures to ensure that students feel safe to give and receive feedback, creating an environment in my classroom where students take ownership for their own learning, and synthesizing the factors that play an important role in feedback leading to increased student achievement.

Academic Vocabulary and Questioning

For Teacher Learner Cycle 2, grade level teams will continue to meet with building principals and coaches weekly for approximately thirteen weeks to address academic vocabulary. Resources, effective research-based practices and the connection to EL will serve as the basis for this Teacher Learner Cycle. Teacher Learner Cycle three will focus on questioning. Teachers will engage in techniques for planning and developing rigorous questions to address curriculum. Teachers have taken part in Summer Institute and have created questions aligned to the NYS ELA Standards that focus specifically on: What the text says (key ideas & details), How the text works (craft & structure) and what the text means (integrations of knowledge & ideas).

K- Literacy Initiatives

Strategic goal two focuses on literacy across K-5. There have been longer literacy blocks created to facilitate a proper intervention structure. Students now engage in the Reader's Workshop model, and appropriate interventions at the end of that block as needed. A additional reading specialist was added to address the growing needs of the K-5 student population. Interventions offered will include: Reading Recovery, Orton-Gillingham Intensive Interventions & Leveled Literacy Intervention. Kindergarten sight words will be realigned and reconfigured in the 2017-18 school year to address rigor. This will be build upon in 2018-19 with first grade realigning their sight word mastery and expectations built upon Kindergarten's realignment in the previous year.

Arts Integration Block

Arts Integration blocks were implemented and created at each grade level. Once a week each classroom engages in a one hour Arts Integration block which will be co-taught by an arts teacher and a classroom teacher. This provides opportunities for classrooms to use their literacy data, and implement an arts standard to address a deficit in literacy in a new and authentic way.

6-8 Literacy Action Plan:

Adapting the New York State ELA modules

In the 2016-17 school year, ELA teachers in grades 6 – 8 continued to work with instructional coaches in order to adapt the New York State ELA modules to best fit the needs of our students. Having gained experience with these modules from previous years, this year they worked on mapping this curriculum and promoting vertical alignment across grade levels. ELA teachers worked collaboratively and with instructional coaches to increase the rigor in their ELA curriculum by adapting these modules to learning expeditions and case studies to promote deeper learning.

In the 2017 – 2018 school year, ELA teachers in grades 6 – 8 will continue to adapt ELA modules to increase alignment to Common Core standards, promote vertical alignment, and alignment across grades. Tapestry Charter school will provide professional development to ELA teachers to support their understanding and implementation of the aligned curriculum. Conduct ongoing monitoring and coaching will ensure that teaching and the implemented curriculum are meeting the needs of all students.

Maximizing the effectiveness of Literacy Specialists and providing intervention to students

In the 2016-17 school year, Tapestry Charter School reallocated the responsibilities of our literacy specialists in order to allow for flexibility in scheduling and to maximize the amount of time these teachers could spend with struggling students. This year, a great deal of this teacher's time will be spent providing tier 3 intervention support to our most struggling readers. However, all teachers in grades 6 – 8 will be providing tier 1 and 2 literacy support from the Literacy Specialist using assessment tools such as the SRI and CBM. All students will receive 49 minutes of literacy instruction per day learning high impact literacy strategies that is specially tailored to their lexile level through an intervention period that is called "enrichment."

Coaching and Support for Teachers

Building on the increased instructional support for teachers during the 2016 - 2017 school year, Tapestry's Coaching Department has been reallocated to better support teachers for the 2017 – 2018 school year. In the 2016 – 2017 school year, teachers had access to a K-12 Instructional Coach, a K-12 Expedition Coach, a K-5 Instructional Coach, and 6-12 Instructional Coach. The decision was made to make our coaches generalists rather than linked to a particular subject area to promote the idea that we are all teachers of literacy. Under this new model, all coaches are able to provide support and professional development for all staff.

As during the 2016 – 2017 school year, for the 2017 – 2018 school year, teachers will benefit from both formal Professional Development lead by coaches throughout the year, as well as teacher learning cycles/coaching cycles. Building on the success of last year, all new staff members have been assigned a mentor to work with throughout the year. All mentors are members of the Coaching Department. These mentors will meet with their mentees at least once per week. They will each begin a coaching cycle regarding classroom management, followed by one centered around backwards design lesson planning.

Targeted Professional Development

This school year, all teachers in grades 6 – will receive targeted professional development to improve our students’ literacy skills in alignment with our School Improvement Plan goal #2. We have changed the structure of professional development so that it is no longer after school (a structure that we have found was not conducive to professional learning) and instead is for approximately 50 minutes during the school day. By building in time for collaboration and professional development, teachers will be much more focused and willing to engage in professional learning.

The professional development that all teachers are receiving is designed to promote content area literacy and common literacy strategies in classes and enrichment classes. After unpacking the ELA standards, teachers will learn how to find resources for differentiating according to students’ Lexile levels. They will tune each other’s’ work, create text rich tasks and learn common literacy strategies that can be used across content areas. These will lead to subsequent gains in our students’ literacy abilities.

HIGH SCHOOL ENGLISH LANGUAGE ARTS

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 Regents Exam in English Language Arts (Common Core) that students must pass to graduate. The school scores Regents on a scale from 0 to 100. The State Education Department currently defines the college and career readiness standard as scoring 75 on the New York State Regents English exam or Level 3 (meeting Common Core expectations) on the Regents in Exam in English Language Arts (Common Core).⁸ 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

Tapestry Charter School entered the first class of ninth grade high school students in September 2006. Of the fifty students in the first entering class, forty-six (46) students, or 92 percent, passed the New York State English Regents exam by their fourth year. In the years that followed, with cohort groups rising in number to, eventually, approximately eighty students, the percentage reaching Level 3 with a passing score of 65 has remained similar, while the percentage of students reaching the former Level 4 score of 85 remained in the range of approximately 25 percent. The results during the starting years of Tapestry met and safely exceeded the ELA Absolute Measure goal of 75 percent passing.

⁸ 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.

Now that attention is drawn to a new cut score measuring college and career readiness at 75, the satisfaction with a passing rate at a cut score of 65 is diminished. The updated achievement goal is to have at least 65 percent of students earning scores of 75 or better. If a score of 75 was the cut score for the cohorts of 2009, 2010, 2011 and 2012 the results of 49 percent, 49 percent, 51 percent and 64 percent, respectively, fall short of the goal. The 2012 cohort, reached 64 percent college and career readiness, and is showing growth over previous years.

However, 2013 has shown the greatest growth of any class thus far, with 71% reaching this standard. This is the first time we have ever surpasses this goal of 65 percent of students meeting the college and readiness standard.

English Regents Passing Rate with a Score of 75 or Level 4 on Common Core Exam
by Fourth Year Accountability Cohort⁹

Cohort Designation	Number in Cohort	Percent Passing with a score of 75 or Level 4 on Common Core exam
2011	75	51
2012	78	64
2013	75	71

EVALUATION

Reaching the college and career readiness standard has long been an aspirational goal for Tapestry Charter School. While we did not reach this goal with previous cohorts of 2011 and 2012, the school policy has shifted to re-administration of the Regents exam for all students scoring below 75. A strong message has been communicated to students that there is a change in state and school expectations, with the aim of helping them to be more successful in college and careers. Students and families are now familiar with the common college practice of pre-testing students in ELA and Math at the time of college enrollment, and requiring paid participation in non-credited remedial courses for any student who does not meet criteria.

With new information about the higher standards, there has been an increase in students' motivation to aim for a score of at least 75 and to re-take the exams as necessary. The percentage reaching 75 has shown an increase. Careful twice-yearly administration of the Scholastic Reading Inventory (SRI) at all grade levels provides relevant information for students, families, and staff so that interventions can be effectively targeted for struggling students. It must be noted that school staff are, of course, honest with students that a score of 65 continues to earn them the same diploma as a score of 75.

With this new literacy push and encouraging all of our students to earn a 75%, we have seen gains from the 2012 to the 2013 school year. For the first time ever, we met this goal with 71% of our students reaching this goal. We have shown growth every year, and now that we have met this goal with 71%, we are expecting even greater gains in the future.

⁹ Based on the highest score for each student on the English Regents exam

ADDITIONAL EVIDENCE

Acknowledging that higher standards are essential for our students' success, throughout this past school year, there has been an emphasis on teaching literacy to students from poverty. We have been engaging our full staff with strategies to promote students' literacy skills, and have used the Common Core initiatives and modules as a guide to ensure that we are engaging our students in high levels of rigor. Building off of work from previous years, we had a group of literacy and ELA teachers create and revise a school-wide plan and supporting materials designed to improve teaching practices related to written language skills. Tapestry has been working on using these materials to support reading and writing in the content areas, with support from our literacy specialists and instructional coaches.

English Regents Passing Rate with a score of 75 or Level 4 (Common Core) by Cohort and Year

Cohort Designation	2014-15		2015-16		2016-17	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2013	N/A	N/A	78	64	75	71
2014	N/A	N/A	N/A	N/A	73	53
2015			N/A	N/A	N/A	N/A
2016					N/A	N/A

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

Of the sixty students in the 2011 cohort whose records from the eighth-grade language arts exam were available, 60 percent of them reached the college and career readiness standard of 75. In examining the data for the 2012 cohort, there was a slight decrease of those passing with a score of 7 (40 percent) but our percentage for the 2013 cohort was stronger than ever with 68 percent of students earning at least a 75%. We expect similar results for the 2014 cohort data.

English Regents Passing Rate with a Score of 75 or Level 4 on Common Core exam among Students Who Were Not Proficient in the 8th Grade by Fourth Year Accountability Cohort

Cohort Designation	Number in Cohort	Percent Passing with a score of 75 or Level 4 on the Common Core Exam
2011	60	60

2012	43	40
2013	57	68

EVALUATION

Tapestry Charter School has historically had great success in preparing our students to pass their Common Core English exams with a 65%, as is the standard for graduation. Referencing the old Regents standard of 65, results for the 2013 cohort continued to exceed the goal of 75 percent proficiency for students who entered high school with deficient eighth grade ELA skills. The growth in literacy skills from elementary through high school years is encouraging. However, until this year we struggled with our students obtaining the percent passing score of 75% of Level 4 due to the fact that students do not need this level of proficiency to graduate from high school. However, due to strong efforts to educate our staff, parents and students, for the first time ever we reached this goal of 65% of students earning a score of 75%. 68 percent of students in the cohort of 2013 earned a score of at least 75%. As we continue to build our literacy program, we will see the number of students passing with a score of 75% continue to rise.

ADDITIONAL EVIDENCE

When referencing the new standard, the goal of 65 percent reaching a score of 75 or better was reached for the first time ever. Prior to this year students have lacked strong motivation for working hard to retake the exam in order to raise what is still a sufficient passing score for them to earn a Regents diploma by the state’s own definition. The cohort of 201 has begun to accept the message of a higher standard necessary for success in college and the results are evident in this accountability measure.

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 7 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 2016-17 English language arts AMO of **178**.

The APL is calculated by adding the sum of the percent of students in the Accountability Cohort at Levels through to the sum of the percent of students at Level 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, 6 to 7 is Level 2, 7 to 8 is Level 3, and 9 to 10 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 8 to 10 is level 4.

RESULTS

English Language Arts Accountability Performance Level (APL) For the 2013 High School Accountability Cohort

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
75	1	28	59	12

$$\begin{array}{rclclclclcl} \text{PI} & = & 28 & + & 59 & + & 12 & = & 99 \\ & & & & 59 & + & 12 & = & \underline{71} \\ & & & & & & \text{APL} & = & 170 \end{array}$$

EVALUATION

In years prior to 2013 Tapestry met and exceeded the expectation set by the state for achievement in ELA. Given the changes in the definition of the Levels, the numbers of students in the desired Levels 3 and 4 have, not surprisingly, decreased. It is relevant to mention here that the definition of achievement at the passing level has changed for the school's accountability, while students continue to be held to the previous standard. Although the AMO of 170 does not meet the standard of 178, it surpasses our 2012 APL score of 140 by 30 points.

It is still true that for seniors who were already eligible for a Regents diploma, motivation to participate in retesting has been low. Students understood that the change in actual score would have virtually no personal meaning.

In terms of the school's motivation to improve scores in the future, all staff are clear that the goal has been raised formally and that the rationale of increased preparedness for college and careers is sound. The message to students and parents is being communicated in a variety of settings, including our Crew advisory groups, English classes, Student Led Conferences, and guidance meetings.

In addition, this year we have engaged all of our staff in professional development designed to teach students in poverty and to promote literacy in all subject areas. The Common Core standards have been presented to and discussed with all staff and they began working with it this year and modifying the modules to make them viable and usable in their classrooms. We have focused on text-based writing in all subjects, and using data gathered from Scholastic Reading Inventory to target students in small tier 1 literacy intervention groups. At Tapestry High School we have over an hour per week built into our schedule for professional development, as our students do not start school until two hours after their regularly scheduled time on Mondays. This is a sacrifice on instructional time with students but we have found that it is well worth it in our efforts to strengthen our teachers' pedagogical skills.

ADDITIONAL EVIDENCE

While the state has raised the bar for all students, and students' scores between 65 and 74 are now considered by SED to be subpar, it is important not to lose sight of the impressive accomplishment of the many students in the cohort who were eligible for local diplomas, and instead earned regular Regents diplomas with scores at and above 65 in all areas. Many of these students are appropriately seeking community college programs in fields that meet their interests and the needs of the Buffalo

community. There is as much dignity in the trades as there is in a four-year liberal arts degree.

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 school district of comparison.

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 school district of comparison. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available school district results.

RESULTS

At this time, the APL for Buffalo City Schools has not been released. However, for the 2013 cohort Tapestry substantially surpassed the APL for the previous year’s cohort. We would assume that based on this information that Tapestry’s APL would also be higher than the district’s rate.

English Regents Accountability Performance Level (APL)¹⁰
of Fourth Year Accountability Cohorts by Charter School and School District

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2011	149	77	N/A	N/A
2012	141	75	N/A	N/A
2013	170	75	N/A	N/A

EVALUATION

There is not enough information at this time to compare Tapestry’s APL to that of the Buffalo City School District. However, regarding Tapestry’s performance, we are aiming to reach and exceed the new standards and college and career readiness levels regardless of the BPS or state outcomes. As noted previously, Tapestry has begun modifying and making the Common Core Learning Standards and the College and Career Readiness goals come alive for our students and all staff. We have targeted and strategic professional development that occurs weekly and has been designed to specially improve our students’ literacy skills and improve our academic school culture. We expect to continue to see gains based upon the work that has been done to meet these ends.

ADDITIONAL EVIDENCE

Continuing efforts are being made to explain to students the new and higher national standards of achievement and to engage their motivation effectively. The results of the 2013 cohorts are substantially stronger than 2012 and appear to indicate a clearer sense of the goal of college and career

¹⁰ For an explanation of the procedure to calculate the school’s APL, see page 31.

readiness.

SUMMARY OF THE HIGH SCHOOL ENGLISH LANGUAGE ARTS GOAL ¹¹

Tapestry High School’s performance in English Language Arts has continued to earn students the Regents and local diplomas that are honored for college entrance at this time. The rate of students passing the English Regents at the college career readiness level has been steadily increasing. The graduation rate is impressive relative to statewide results, without using the local district as a comparison. Many Tapestry students who have qualified for local diplomas have surpassed that goal and earned Regents credit in ELA. As the state’s standards change and the definition of the Levels is restructured, we are adjusting our practices accordingly.

Type	Measure	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 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.	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 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.	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.	Did not Achieve
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 school district of comparison. (Using 2015-16 school district results.)	Did not Achieve

ACTION PLAN

The high school ELA department has worked tirelessly to examine and deconstruct the New York State ELA models to promote the sort of rigor and high achievement we need to see from our students. While ELA department began this journey by unpacking the standards and focusing on vertical alignment across the grades, now all departments are continually refining their curriculum, assessment practices and instructional methodologies to incorporate literacy. Our instructional coaches use weekly professional development time to ensure that all staff have a strong foundation with literacy and then they have the flexibility in their schedules to provide the support and reinforcement that is necessary to promote this in all content areas. Our instructional coaches and literacy specialists are able to provide avenues for the ongoing application of effective teaching strategies that encourage growth in ELA skills.

¹¹ If the school includes a middle school component, add these measures to the subject area goal for the younger grades.

Additionally, we have made several staffing changes that will only improve our literacy results as they come to fruition in the upcoming year. We hired an ELL teacher in the beginning of last year and now are excited to build out that program for our English Language Learners in the upcoming school year. We also have provided all of our literacy teachers and general education teachers with co-teaching training so that the literacy teacher is better able to be utilized. In addition to their tier literacy intervention groups, we have made literacy teachers content specific so that they can target students' literacy needs at the point of instruction. By acting as co-teachers instead of support staff, this our literacy teachers are integral parts of a student's class.

In addition to improved instructional practices relating to delivery of academic subject material, Tapestry also works hard to establish school culture that encourages literacy and academic achievement, and that is personally motivating. For example, four days weekly there is a twenty-minute period of Sustained Silent Reading in which all adults and students engage in supervised silent reading throughout the building. The librarian, English department members, and support staff, who assist reluctant students with book choices and book clubs, support this practice. All instruction is infused with the message of "Growth Mindset", as noted in the work of Carol Dweck which has been featured regularly in professional development and shared with students.

Designated literacy resources, including AmeriCorps members and Liberty Partnership college tutors, have been made available for individualized support for literacy instruction. These resources allow for a favorable student-to-teacher ratio in such settings as Academic Support periods, after-school resources, and Summer School programming.

Another school structure that supports ELA development is Crew. Each student meets daily in his or her Crew of ten to twelve students with a teacher leader who is part of the grade level team. The Crew leaders assist students in developing and maintaining their portfolios of work and in preparing to present those to their parents/guardians during the individual Student Led Conferences that occur at least once yearly. Results of the Scholastic Reading Inventory are analyzed in the grade level teams and then shared with students and their parents/guardians. The SRI is administered twice yearly to measure growth in proficiency as measured by Lexile level competence. Teachers in all subjects are made aware of students' levels, and are guided in choosing course reading material accordingly. The Tapestry program includes high expectations of achievement as well as high levels of personal support to reach those expectations. Students cooperate with this expectation and appear to understand their accountability for personal growth.

In addition, there have been changes made in administering Regents preparatory instruction to students in grades 9 to 11. This year, we developed an assessment calendar so that students will participate in interim assessments three times per year. Using the eDoctrina program, departments of teachers then participate in data inquiry meetings where they analyze the data and make an action plan to promote student growth and achievement. That data is share with other content area teachers and administrators so that modifications to whole group and individual instruction made accordingly.

This upcoming school year, we will focus on literacy in the content areas very explicitly during our teacher learner cycle and cycle of inquiry professional development. Professional development regarding finding reading sources, unpacking literacy standards and completing tuning protocols to examine the rigor in our current instructional practices will help to promote a common language and ensure that all teachers are teachers of literacy.

GOAL 2 MATHEMATICS

BACKGROUND

One of the focuses for mathematics for the 2016 – 2017 school year has been the use of data to drive instruction. The use of interim assessments and data driven instruction is very important in achieving results in mathematics, particularly to those classes that are driven by state assessments. We plan to build on this momentum of data driven instruction to guide our student engaged assessment professional development for the upcoming school year.

In the K-5 building, we have been focusing on adapting the New York State math modules to make them usable for teachers and student friendly. In alignment with expeditionary learning, we are seeking to make the lessons provided in the modules more engaging for our students while still utilizing the same standards and level of rigor. Additionally, in grades 3-8 we have worked to adapt the modules so that they more closely mirror the format and rigorous demands of New York State tests. Our instructional coaches have worked with our mathematics department in grades 5 – 8 to create vertically aligned curriculum, based on the New York State Common Core Standards that best prepares our students for success in subsequent grades and on state assessments.

In the middle school grades 6 – 8 in particular, we have had great staffing changes, as our entire mathematics department was new for the 2016 – 2017 school year. As a result, our instructional coaches provided this new department with a great deal of professional development regarding curriculum and assessments. All staff were trained in how to use the eDoctrina program for data analysis and days were set aside for the department to work with the instructional coach to vertically align their curriculum. By analyzing old state tests and designing a comprehensive curriculum that addresses our students' needs as evidenced by assessment data, we know that we can have academic growth in our students' mathematics abilities.

Goal 2: Absolute Measure

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

METHOD

The school administered the New York State Testing Program mathematics assessment to students in 3rd through 8th grade in April 2017. 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.

2016-17 State Mathematics Exam
Number of Students Tested and Not Tested

Grade	Total Tested	Not Tested ¹²				Total Enrolled
		IEP	ELL	Absent	Refused	
3	45	4	0	0	4	49
4	50	1	1	0	3	53
5	53	1	0	0	9	62
6	58	1	0	0	5	63
7	51	1	0	0	11	62
8	56	5	0	0	5	61
All	313	13	1	0	38	350

RESULTS

The aggregate percentage of Tapestry Charter School students who were in at least their second year earning proficient scores in the NYS mathematics assessment was 29.2%.

Performance on 2016-17 State Mathematics Exam By All Students and Students Enrolled in At Least Their Second Year

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
3	49	45	59.0	39
4	34	50	38.3	47
5	27	53	44.8	29
6	27	58	26.1	46
7	17	51	20.9	43
8	10	56	11.3	53
All	29	313	29.2	257

EVALUATION

Tapestry Charter School students earned scores below the accountability goal of 75%. The reader is asked to consider that this measure with an aim of 75% proficient was a goal from 2001, when the assessments and learning standards were different. Additionally, in the years from 2001-2010 TCS exceeded this measure. When NYS adopted the CCLS and redrafted assessments to align with them, while implementing new cut scores to determine proficiency, Tapestry, as well as schools across the state—including our local district—saw sharp declines in percentage of students who are proficient. However, at Tapestry, 29.2% of students in at least their second year earned a proficient score. This is 12.2% above the Buffalo Public Schools' average of 17%.

¹² 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

Tapestry Charter School earned an aggregate proficiency rating of 29.2 for students enrolled in at least their second year. Of particular note, is the performance of the 7th grade cohort in 2015-16 compared to their performance as 8th graders in 2016-17, an increase of 3%.

Mathematics Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency					
	2014-15		2015-16		2016-17	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	55.3	47	46.7	45	59.0	39
4	42.2	45	57.9	38	38.3	47
5	20.6	34	28.2	39	44.8	29
6	2.2	45	21.4	28	26.1	46
7	24.4	41	8.3	36	20.9	43
8	33.3	33	12.5	24	11.3	53
All	29.7	245	29.2	210	29.2	257

Goal 2: Absolute Measure

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

METHOD

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in mathematics. To achieve this measure, all tested students must have a PLI value that equals or exceeds the 2016-17 mathematics AMO of **109**. 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 200.¹³

RESULTS

Tapestry Charter School earned PLI of 9 for Mathematics in 2016-17.

Mathematics 2016 17 Performance Level Index (PLI)

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
	36	34	19	10

$$\begin{array}{rcccccc}
 \text{PI} & = & 34 & + & 19 & + & 10 & = & 63 \\
 & & & & 19 & + & 10 & = & \underline{29}
 \end{array}$$

¹³ In contrast to NYSED's Performance Index, the PLI does not account for year-to-year growth toward proficiency.

EVALUATION

Tapestry Charter School earned a PLI of 92. Although Tapestry did not meet this measure, this is another measure in which Tapestry showed growth. In the 2014-15 school year, Tapestry’s PLI was 91.8, meaning the school increased the PLI by 0.2.

Positive trends emerge in the benchmark areas. There are fewer students in grades 3-8 scoring at a Level 2 than last year while there are more students scoring at Level 3. These results indicate positive trends that we anticipate to continue in the 2016-17 school year as proficiency climbs at Tapestry Charter School.

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 school district of comparison.

METHOD

The school compares the performance of tested students enrolled in at least their second year to that of all tested students in the public school district of comparison. 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.¹⁴

RESULTS

Tapestry Charter School met this measure by outperforming the local district in aggregate across grades 3-8. Overall, Tapestry students outperformed Buffalo Public School students by 13.1 percentage points.

2016-17 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	59.0	39	22	2371
4	38.3	47	18	2199
5	44.8	29	19	2011
6	26.1	46	20	1918
7	20.9	43	15	1886
8	11.3	53	7	1812
All	29.2	257	17	12197

¹⁴ 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](#).

EVALUATION

Tapestry Charter School met this measure by outperforming the local district in grades 3-8 by 12.2 percentage points. This is consistent with past performance –in 2013 Tapestry outperformed Buffalo by 11.1 percentage points, in 2014 Tapestry outperformed Buffalo by 11.1 percentage points, in 2015 Tapestry outperformed Buffalo by 11.1 percentage points and in 2016 Tapestry outperformed the district by 13.1 percentage points. In 2017, Tapestry outperformed Buffalo in every grade but in 3rd, 4th and 5th by more than double.

ADDITIONAL EVIDENCE

We ask the reader to consider the additional evidence below. Tapestry has a higher aggregate proficiency rate compared to other charter schools within the Western Region of New York State that are considered “high-performing,” with similar demographics and/or have recently had their charter recently renewed. Tapestry outperforms every comparative school in 3rd and 4th grade.

2016-2017 Math Performance of Charter School and Comparison Schools by Grade Level

Grade	Percent of Charter School Students Enrolled in At Least Their Second Year and All Students in Comparison Schools Scoring Proficient on the State Exam by Grade							
	Charter School		Buffalo United Charter School		Charter School for Applied Technologies		South Buffalo Charter School	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3	59.0	39	45	75	49	133	27	94
4	38.3	47	26	90	30	136	35	95
5	44.8	29	18	71	31	132	32	87
6	26.1	46	22	60	15	178	43	93
7	20.9	43	10	69	22	178	10	78
8	11.3	53	0	27	9	176	7	67
All	29.2	257	23	392	24	933	27	514

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					
	2014-15		2015-16		2016-17	
	Charter School	District	Charter School	District	Charter School	District
3	55.3	47	46.7	45	59.0	22
4	42.2	45	57.9	38	38.3	18
5	20.6	34	28.2	39	44.8	19
6	2.2	45	21.4	28	26.1	20
7	24.4	41	8.3	36	20.9	15
8	33.3	33	12.5	24	11.3	7
All	29.7	245	29.2	210	29.2	17

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 Institute conducts Comparative Performance Analysis, which compares the school's performance to that of demographically similar public schools statewide. 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 concentration of economically disadvantaged students. The difference between the school's actual and predicted performance, relative to other schools with similar economically disadvantaged statistics, produces an Effect Size. A Effect Size of 0.3, or performing higher than expected to 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 2016-17 analysis is not yet available. This report contains 2015-16 results, the most recent Comparative Performance Analysis available.

RESULTS

Tapestry Charter School did not meet its goal to achieve an effect size of 0.3. In 2015-16, Tapestry earned an overall effect size calculation of -0.44.

While no grades hit the mark of 0.3, third grade was just 0.08 away from hitting the mark of 0.3 and fourth grade was only 0.09 away.

2015-16 Mathematics Comparative Performance by Grade Level

Grade	Percent Economically Disadvantaged	Number Tested	Percent of Students at Levels 3&4		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
3	61.5	47	47	43.2	3.8	0.22
4	44.2	42	55	51.7	3.3	0.21
5	59.7	58	21	38.8	-17.8	-1.10
6	68.9	41	24	33.0	-9.0	-0.46
7	71.0	44	9	26.1	-17.1	-0.88
8	68.9	31	10	18.4	-8.4	-0.41
All	61.9	268	28.2	36.2	-8.0	-0.44

School's Overall Comparative Performance:
<i>Lower than expected</i>

EVALUATION

Tapestry Charter School did not meet the measure. However, the effect size of -0.45 is an improvement of 0.01 from the effect size of -0.45 that was earned in 2014-15 and 0.39 from the effect size of -0.83, earned in 2013-14. Tapestry is trending in positive direction. Overall, there were two grade levels who earned positive effect sizes, which is the same as in the 2014-15 school year. In 2013-14 no grades were positive scores.

Two out of five individual cohorts improved from 2014-15 to 2015-16. The 5th grade to 6th grade cohort improved 0.64, scoring -1.10 in 2014-15 as 5th graders compared to -0.46 in 2015-16 as 6th graders. 6th graders in 2014-15 scored -0.46 but improved to -0.88 in 2015-16 as 7th graders, an improvement of 0.47. 7th graders in 2014-15 scored -0.85 but as 8th graders in 2015-16 scored at -0.41, an improvement of 0.44. Should these trends continue, we can anticipate Tapestry meeting the benchmark in 2016-17 when that data is made available.

ADDITIONAL EVIDENCE

Despite a slight increase in the percentage of students eligible for free lunch/economically disadvantaged, the Effect Size improved from the 2013-14 measure to the 2014-15 measure, by 0.24. Additionally, the actual performance of Tapestry students has increased each year on this measure since 2012-13. The predicted performance number has increased every year as well, however, despite the percent of enrolled students eligible for free lunch/economically disadvantaged increasing every year. As our student population becomes more economically disadvantaged, our expected performance percentage increases. Regardless, Tapestry's performance in nearly every measure is trending in the positive direction.

Mathematics Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch/Economically Disadvantaged	Number Tested	Actual	Predicted	Effect Size
2013-14	3-8	56.7	298	20.2	34.8	-0.83

2014-15	3-8	57.1	245	29.7	36.0	-0.45
2015-16	3-8	61.9	268	28.2	36.2	-0.44

Goal 2: Growth Measure¹⁵

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 2015-16 and also have a state exam score in 2014-15 including students who were retained in the same grade. Students with the same 2014-15 scores are ranked by their 2015-16 scores and assigned 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 mean growth percentile greater than 50.

Given the timing of the state’s release of Growth Model data, the 2015-16 analysis is not yet available. This report contains 2015-16 results, the most recent Growth Model data available.¹⁶

Tapestry Charter School had an overall Mean Growth Percentile of 51.2. Most notably, grades 5, 7, and 8 exceeded the statewide median by more than 1 percent.

2015-16 Mathematics Mean Growth Percentile by Grade Level

Grade	Mean Growth Percentile	
	School	Statewide Median
4	46.6	50.0
5	43.1	50.0
6	67.2	50.0
7	71.6	50.0
8	33.5	50.0
All	52.8	50.0

EVALUATION

Tapestry Charter School had an overall Mean Growth Percentile of 52.8. Most notably, grades 6 and 7 exceeded the statewide median by 17.2 and 21.6 respectively. The positive trends on the 2016-17 exams indicates the positive trends on this measure will continue once the data is made available.

¹⁵ See Guidelines for [Creating a SUNY Accountability Plan](#) for an explanation.

¹⁶ Schools can acquire these data from the NYSED’s business portal: portal.nysed.gov.

ADDITIONAL EVIDENCE

Tapestry Charter School had an overall Mean Growth Percentile of 52.8. Positive cohort trends emerge from 2013-14 to 2014-15. 4th graders in 2013-14 scored at 33.6, but as 5th graders in 2014-15 they scored at 63.2, a 29.6 percent increase and as 6th graders in 2015-16 scored at 67.2, another 4 percent increase. The positive trends historically combined with the positive growth seen on the 2016-17 test scores indicates a continued increase in performance on this measure in the future.

Mathematics Mean Growth Percentile by Grade Level and School Year

Grade	Mean Growth Percentile			
	2013-14	2014-15	2015-16	Statewide Median
4	33.6	48.0	46.6	50.0
5	53.2	63.2	43.1	50.0
6	44.3	25.7	67.2	50.0
7	73.8	60.4	71.6	50.0
8	68.6	62.4	33.5	50.0
All	54.7	51.2	52.8	50.0

SUMMARY OF THE MATHEMATICS GOAL

Tapestry did not meet the Absolute measure of 75% of students in at least their second year performing proficient on the NYS Mathematics exam for grades 3-8. Tapestry missed achieving the Comparative measure of an Effect Size of 0.3. Tapestry did achieve the Comparative measure of students enrolled in at least their second year performing proficient at a greater rate than that of students enrolled in the local school district. Tapestry did meet the Growth goal of the mean unadjusted percentile in Math for all tested students when compared to the state's median growth percentile.

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
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 school district of comparison.	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 2015-16 school district results.)	Did not achieve
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

K-5 Math Action Plan

Several new math initiatives have been implemented in the 2016 – 2017 school year that will be continued in upcoming school year to improve our K-5 math test scores. These include refining of the curriculum, an enhanced intervention structure, changes to the master schedule and the addition of a K-5 math specialist.

Refining of the Common Core Mathematics Curriculum

In the 2015-16 school year, Tapestry undertook curriculum shifts in math. For the first time, teachers used the NYS Math Modules and *Eureka Math* curriculum as the foundation of the curriculum, supplementing on an as needed basis according to student achievement data throughout the year. The curriculum shifts have been supported by our instructional coaches, two of whom are previous mathematics teachers. Additionally, a K-5 Instructional Coach whose primary focus is improving math instruction across K-5, provided coaching and professional development during the day.

In 2017-18, thanks to low turnover in the K-5 teaching positions, staff will be in the third year of these curriculum shifts. Support continues to be provided to staff via the instructional coaches. Staff will undergo professional development experiences to continue attacking fluency skills at each grade level as well as the 8 mathematical practices across the program, with specific focus by grade level on standards of deficits according to NYS math results for 2016-17.

Enhancing the Math Intervention Structure and Interim Assessments

Beginning in the 2016 – 2017 school year, our K-5 instructional coach helped teachers to revamp the tier two and tier three math support that they were providing to students. We will continue to build on these gains as this year every grade level has interim assessments that will be implemented three times per year. These benchmark assessments will then be used at data inquiry meetings with the instructional coach where he will help teachers to understand the patterns that they see in the data and to make instructional enhancements based on these findings.

This year, we have also hired a K-5 math interventionist to help teachers implement these benchmarks and interim assessments. This math interventionist will work with our neediest students on remedial skills designed to increase get these students on grade level. This will take place as both push in and pull out services.

Changes to 5th grade structure

The 2017-18 school year marks a shift in the current structure of our 5th grade classes. In order to help students transition from elementary school to middle school, we now have our students switch classes once in the middle of the day as they transition from their humanities classes to their math and science classes. For our teaching staff, this means that now there are two 5th grade math teachers. They have common planning time built into their schedule so that they can co-plan these math lessons and they have the opportunity to learn from teaching the lesson multiple times. By having our teachers specialize in either the humanities or math/science we are helping them to hone their craft and have more time to differentiate their lessons based on student needs.

Coaching & Support for Teachers

Building on the increased instructional support for teachers during the 2016-17 school year, Tapestry's Coaching Department has shifted slightly for the 2017-18 school year. Teachers will have access to K-5 Instructional Coach, K-12 Expedition Coach, and 6-12 Instructional Coach. Teachers will both benefit from formal Professional Development lead by coaches throughout the year, as well as teacher learning cycles/coaching cycles if and when they sign-up for coaching work. Additionally, all new staff members have been assigned a mentor to work with throughout the year. All mentors are members of the Coaching Department.

6-8 Math Action Plan

Curriculum and Interim Assessments

The 2017-18 school year marks the third year of Tapestry's shift in curriculum. For the third year, teachers will be using the NYS Math Modules as the foundation of the curriculum, supplementing on an as needed basis according to student achievement data throughout the year. As teachers become more comfortable with the curriculum, they are able to adapt it to better meet the needs of their students and the demands of New York State tests. They will build on the work of the previous year to create comprehensive curriculum maps that are rigorous for students and aligned to state standards. Working with our instructional coach, all math teachers will give interim assessments to students three times per year. After each interim, they will participate in a data inquiry meeting with their department and a coach to discuss the trends that they are noticing and create an action plan to target individual and class needs.

Enrichment

The 2017-18 school year marks a major shift in our intervention structure for students. While the majority of our focus will be on literacy instruction, a select group of students will be pulled during this 50-minute block to work in a small group with their math teacher. This personalized instruction is designed to provide the individualized attention needed to make academic gains. Students have an enrichment period every day and frequent progress monitoring will help to determine the effectiveness of this intervention.

Acceleration of the Curriculum

This year, our sixth and seventh grade students who have shown mastery on the SMI and state assessments have the opportunity to take an accelerated curriculum in mathematics. This will allow them to take the Common Core Algebra 1 exam at the end of their 8th grade year and enter high school with this graduation requirement completed. This is alignment with our SIP goal #1 – To promote rigor because it will allow our students to push themselves academically and to be prepared to take accelerated math course work when they enter high school.

Looping Middle School Math Teachers

From the 2016-2017 to the 2017-2018 school year, two of our three mathematics teachers looped with their math classes. This is an instructional best practice because our teachers are able to start the school year with prior knowledge on students' strengths and areas in need of improvement. With these relationships already built teachers will have an easier time delivering effective content and differentiating for their students.

Coaching & Support for Teachers

Building on the increased instructional support for teachers during the 2016-17 school year, Tapestry's Coaching Department continues to be a strong force for the 2017-18 school year. Teachers will have access to K-5 Instructional Coach, a K-12 Expedition Coach, and 6-12 Instructional Coach. Teachers will both benefit from formal Professional Development lead by coaches throughout the year, as well as teacher learning cycles/coaching cycles if and when they sign-up for coaching work. Additionally, all new staff members have been assigned a mentor to work with throughout the year. All mentors are members of the Coaching Department.

HIGH SCHOOL MATHEMATICS

Goal 2: Absolute Measure

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

METHOD

The school administered the New York State Regents Algebra (Common Core), Geometry, Geometry (Common Core), Algebra 2/Trigonometry, and/or Algebra II (Common Core) exams. The school scores Regents on a scale from 0 to 100. The State Education Department defines the college and career readiness standard as scoring 80 or Level 4 on a Common Core exam (fully meeting Common Core expectations).¹⁷ 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 mathematics exam.

RESULTS

Tapestry Charter School entered the first class of ninth grade high school students in September 2006. Over the years the accountability goal for math achievement had been exceeded consistently, with students understanding that a score of 65 was acceptable for earning a Regents diploma by SED's own standard.

If the same cut-off for Regents passage was used, 5 of the 6 students or 88% of those in the 2013 cohort who took this exam passed it at level sufficient to earn Regents diploma. If one uses the college and career standard for measuring success, percent of students reached the desired level of 80. While not at an acceptable level, they reflect changes in the curriculum during the transition to Common Core.

¹⁷ The statewide adaptation of the revised State Standards includes incorporating college and career readiness performance standards for the English language arts exam. The state has benchmarked student mathematics test performance to the likely need for remedial course work when students enter college by comparing student 3-8 test results and Regents results to their post-secondary experience at SUNY and CUNY. Besides raising the cut scores for proficiency in the 3-8 testing program, the state has begun to set college and career readiness standards for passing Regents.

Mathematics Regents Passing Rate with a Score of 80 or Level 4 on Common Core Exam
by Fourth Year Accountability Cohort¹⁸

Cohort Designation	Number in Cohort	Percent Passing with a score of 80 or Level 4 on Common Core exam
2011	77	25
2012	75	27
2013	75	9

EVALUATION

While it is admirable for New York State to pursue a “college and career readiness standard,” there is an inconsistency between the New York State graduation requirement of a 65 percent and this higher standard. As a result, there are many students who score between 65 and 79 percent but do not attempt to retake these math exams for a higher score. Often times, teachers’ desires for students to work to improve their scores do not provide sufficient motivation for students to retake exams they have already passed at a level necessary for graduation and even college admission. Until the New York State graduation requirements are changed to reflect this college and career readiness goal, it is unlikely that many students in this category will be motivated to challenge their exam to earn a higher score.

With that said, 88 percent of students in the 2013 cohort passed their Regents examination in math at the level required for graduation. Eight students with special needs were earning local diplomas with scores between 55 and 64 after multiple attempts at the test.

As student and staff mindsets shift to reflect these college and career readiness goals, the school policy will also shift for future cohort groups. Re-testing will be encouraged for all students scoring below 80 percent. A message has been communicated to students, parents, and teachers that there is a change in state and school expectations with the aim of helping them to be more successful in college and careers. They are now familiar with the common college practice of pre-testing entering college students in ELA and Math, and requiring paid participation in non-credited remedial courses for any student who does not meet criteria. With new information about the higher standards, students are expected to be more motivated to aim high and to re-take the exams as necessary.

ADDITIONAL EVIDENCE

We are currently in the process of revamping our high school mathematics program at Tapestry Charter School. Prior to the upcoming 2016 – 2017 school year, the vast majority of students entering Tapestry High School as freshmen were placed in a one-year pre-algebra course that is designed to build foundational skills necessary for success. However, as evidenced by our results, after three years of this model they have not been able to reach the college and career readiness standard of 80% and find success on the Regents exam at the end of their sophomore year.

For the upcoming school year, we have revamped our program so that all students are on a one year Algebra track, with the addition of twice weekly math labs with their classroom teacher. This provides an outlet for small group differentiation and targeted intervention so that students can get the one on one tutoring that they need to score at a college and career readiness level.

¹⁸ Based on the highest score for each student on the Mathematics Regents exam

Mathematics Regents Passing Rate with a score of 80 or Level 4(Common Core) by Cohort and Year

Cohort Designation	2014-15		2015-16		2016-17	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2013	80	5	78	9	75	9
2014	83	1	78	12	73	14
2015			82	1	81	25
2016					82	5

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 OR fully meeting Common Core expectations on a Regents Common Core mathematics 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

Of the fifty-nine students in the 2013 cohort whose records from the eighth-grade mathematics exam indicate that they were not proficient in the eighth grade, percent of them passed the Common Core Algebra exam with a college and career readiness score of 80.

Mathematics Regents Passing Rate with a Score of 80 or Level 4 on Common Core exam among Students Who Were Not Proficient in 8th Grade by Fourth Year Accountability Cohort ¹⁹

Cohort Designation	Number in Cohort	Percent Passing with a score of 80 or Level 4 on Common Core exam
2011	45	16
2012	46	20
2013	59	5

EVALUATION

When referencing the new standard of 80, a goal of 65 percent success was not reached. As noted previously, the reported cohorts lacked adequate motivation for retaking the exam after freshman or sophomore year in order to raise what was sufficient passing score to earn Regents diploma by the state's own definition.

While there is a negligible drop in the percent passing with a score of 80 when compared to previous years, as shown in the table above. This is likely due to the shifts in the Common Core. Students were

¹⁹ Based on the highest score for each student on the Mathematics Regents exam

not properly prepared in 8th grade to meet these new standards, and this is evident when looking at the data from the 2013 cohort.

ADDITIONAL EVIDENCE

During the 2013-14 school year, there was a change in the state system of storing exam scores, and many more of the grade 8 results became available.

Given that students are not appearing highly ready for high school level math work when they enter in the ninth grade, the accomplishment of our students passing with a score of 65%, while not at the college and career readiness standard is a true testament to the hard work of Tapestry teachers. It also highlights the need for the effective structures that have been put in place to ensure student success.

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 2016-17 mathematics AMO of **165**.

The APL is calculated by adding the sum of the percent of students in the Accountability Cohort at Levels 1 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 73 is Level 2, 74 to 84 is level 3, and 85 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

Based upon the AMO set this year in the state’s NCLB accountability system, Tapestry High School’s Accountability Performance Level (APL) did not meet the objective.

Mathematics Accountability Performance Level (APL)
For the 2013 High School Accountability Cohort

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
	12	79	9	0

$$\begin{array}{r}
 \text{PI} = 79 + 9 = 88 \\
 \text{APL} = 88 + 9 = 97
 \end{array}$$

EVALUATION

In past years Tapestry had met and exceeded the expectation set by the state for achievement in mathematics. Given the changes in the definitions of the Levels to a more challenging cut-off, the numbers of students in the desired Levels 3 and 4 had naturally decreased.

In examining those who earned Level 1, it is noted that all the students in Level 1 are all eligible for local diplomas by virtue of their disability classifications. They have been granted local diplomas and have already pursued enrollment in community college programs.

For seniors who were already eligible for Regents diploma, and had earned score between 6 and 79, now-Level 2, motivation to participate in retesting was low. They understood that the change in actual score would have virtually no personal meaning and were unmotivated to do so.

In terms of the school's motivation to improve scores in the future, the onset of the Common Core Learning standards has sparked a renewed sense of importance for staff to push students to this higher level. This new initiative has helped to provide a solid rationale for the need for all students to be ready for college and to avoid them having to take remedial math courses. As former Tapestry graduates visit our students via "Senior Comeback Days" and our current students visit local colleges, the message of needing these higher scores is reinforced. The message to students and parents is being communicated in a variety of settings, including our Crew advisory groups, Math classes, Student Led Conferences, evening Family College Night meetings, and guidance meetings.

With the help of our instructional coaches, the Math Department has also done an audit of its curriculum, revamping its assessments and curriculum map to be better aligned with the common core and state assessments. We are implementing interim assessments three times per year and have put a math lab intervention structure in place to differentiate based on our students' needs. As teachers become more familiar with their curriculum and improve their practice through interim assessment and solid curriculum, our APL will undoubtedly rise.

ADDITIONAL EVIDENCE

Although there had been steady growth of the APL over the last few years, this most recent drop is due to the change in curriculum from Integrated Algebra to Common Core Algebra 1. This is much more rigorous course and our teachers have spent the last couple of years building their skills to get back to the APL level of previous years.

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 school district of comparison.

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 school district of comparison. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available school district results.

RESULTS

Based upon the past comparisons for graduating cohorts, Tapestry substantially surpassed the Buffalo Public Schools (BPS) in percent passing Mathematics Regents for the 2012 cohort. Information was not available as to the APL for the Buffalo City School District at the time this report was written.

Mathematics Accountability Performance Level (APL)
of Fourth Year Accountability Cohorts by Charter School and School District²⁰

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2011	-	-	-	-
2012	150	75	104	1889
2013	97	75	N/A	N/A

EVALUATION

Typically, the performance of the Buffalo Public School District (BPS) is not used as a meaningful comparative measure for Tapestry. It is understood that the BPS faces different challenges and does not set a high enough standard at this time. Regarding Tapestry's performance, the aim is to reach and exceed the new standards and college and career readiness levels, regardless of the BPS outcomes.

It may be noted for comparison that, according to data available on www.data.nysed.gov the statewide percentage of students passing the Mathematics Regents has been lower than Tapestry's rate of passing.

ADDITIONAL EVIDENCE

Renewed efforts are being made to explain to students and their families the new and higher national standards of achievement and to engage their motivation effectively. Subsequent cohorts are clearer than their predecessors that a mathematics Regents score of 80 is the minimum goal.

SUMMARY OF THE HIGH SCHOOL MATHEMATICS GOAL²¹

Tapestry High School's performance in Mathematics has continued to earn students the Regents and local diplomas that are honored for college entrance at this time. The graduation rate is impressive relative to statewide results, without using the local district as a comparison. Many Tapestry students who have qualified for local diplomas have surpassed that goal and earned Regents credit in mathematics. While we did not meet our absolute accountability measures, we are adjusting our practices accordingly.

Type	Measures	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	Did not achieve

²⁰ See page 39 above for an explanation of the APL.

²¹ If the school includes middle school component, add these measures to the subject area goal for the younger grades.

	New York State Regents mathematics exam OR fully meeting Common Core expectations on a Regents Common Core mathematics exam) by the completion of their fourth year in the cohort.	
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 OR fully meeting Common Core expectations on a Regents Common Core mathematics exam) by the completion of their fourth year in the cohort.	Did not achieve
Absolute	Each year, the Accountability Performance Level (APL) on the Regents English exam of students completing their fourth year in the Accountability Cohort will meet the Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.	Did not achieve
Comparative	Each year, 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 school district of comparison. (Using 2015-16 school district results.)	Achieved for 2012 cohort Information not available for 2013

ACTION PLAN

Curriculum Mapping

major focus this year has been on curriculum mapping to promote rigor and vertical alignment among our high school math courses. This work began last year as our instructional coaches met with individual teachers and the math department to closely examine the curriculum and unpack the Common Core standards. This work is continuing this year as our math department examines the data from last year's state assessments and adjusts their curriculum accordingly.

Interim assessments and Assessment Calendar

In addition to the creation of well-crafted curriculum, the math department has also created interim assessments using old Regents exam questions that will be administered three times per year. After each interim assessment, the department will meet with the instructional coach to review the data and create an action plan for the months ahead. These interim assessments are used in the classroom in order to provide students with additional differentiated supports during their labs or academic supports as necessary.

Math Labs

Given that there is still much work to be done, the Math Department recommended that the emphasis for the upcoming school year should be to provide greater targeted intervention with the classroom teacher. As a result, we created a math lab structure in which small groups of students meet with their teacher twice per week to participate in small group targeted intervention. Utilizing software such as Castle Learning and eDoctrina, teachers are able to give pre-assessments and post-assessments to progress monitor and provide interventions to struggling students.

Teacher Looping

Another structural change that will aid in helping all students to find success in algebra is the teacher

looping that began during the 2015 – 2016 school year. With this structural change, the teacher from the pre-algebra course instructed the same students the subsequent year in their Common Core Algebra course. Having the same teacher two years in a row will promote consistency throughout the courses and allow the teacher to begin the school year with a strong grasp of individual students' strengths and weaknesses. By keeping the children and the teacher together as the class is promoted to Common Core Algebra 1, there is increased continuity and more in-depth relationships between the teacher and the students. The long-term relationships that develop through looping have been shown to support student learning.

Professional Development

Given that our 6-12 instructional coach was originally a mathematics teacher, in the upcoming school year she will be providing the department with targeted professional development related to tackling word problems, progress monitoring and data driven assessment. During the hour long Monday morning professional development blocks, she will be working with the math department to promote collaboration and professional growth. This school year 4 of our 5 mathematics teachers are teaching algebra to promote discussion and collaboration during this common planning time. When skillfully led by our instructional coach, this targeted professional development is designed to improve instruction and subsequent student outcomes.

GOAL 3 SCIENCE

Goal 3: Science

BACKGROUND

This year, Tapestry Charter school has focused on creating strong curriculum and interim assessments that will ensure that our students are well prepared for their state assessments. Although we have struggled with staffing issues in middle school science (with 2 of our 3 middle school teachers being new to the school this year) we have worked to create a solid plan for curriculum development, mentoring and professional development in this department.

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 and 8th grade in spring 2017. 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

Tapestry met this measure. 86% of fourth grade students in at least their second year proficient. 50% of eighth grade students in at least their second year were proficient.

**Charter School Performance on 2016-17 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 Proficient	Number Tested	Percent Proficient	Number Tested
4	86	50	N/A	N/A
8	50	56	N/A	N/A
All	67	106	N/A	N/A

EVALUATION

Tapestry met this measure. 86% of fourth grade students in at least their second year proficient. 50% of eighth grade students in at least their second year were proficient. The data for the local district, Buffalo City Schools, was not available at the time of the writing of this report.

ADDITIONAL EVIDENCE

Tapestry has seen a relatively stable number of students earning a level of proficiency in the sciences. There was a decrease in proficiency from year to year, with an increase in 4th grade math in the 2015-2016 school year. This reflects the lack of teacher stability in the science department and despite staffing issues, our students are relatively on par with previous years. The number of students who were tested, particularly in 8th grade from the 2015-16 to the 2016-17 school year reflects an increased effort to emphasize the importance of taking state tests and not opting out of these assessments.

Tapestry is making progress towards increasing the percent of students enrolled in at least their second year at proficiency by reorganizing our science program for the upcoming year. We have hired two new science teachers and we are offering our students the option to take Earth Science during their 8th grade year so that they are able to earn high school credit while still in middle school. Our instructional coaches have worked with our science teachers to create solid curriculum that is based on the state standards and reflects state testing requirements. We also built the schedule to encourage teacher collaboration and common planning time throughout the day. As we build our teachers' capacity we know that we will see gains in our students' performance in science.

Science Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year at Proficiency					
	2014-15		2015-16		2016-17	
	Percent Proficient	Number Tested	Percent	Number Tested	Percent Proficient	Number Tested
4	87	46	93.3	45	86	50
8	81.6	38	58.3	36	50	56
All	84.3	84	75.8	81	67	106

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 school district of comparison.

METHOD

The school compares tested students enrolled in at least their second year to all tested students in the public school district of comparison. 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 school district of comparison.

RESULTS

Although district data for the 2016-17 NYS Science Exam is unavailable at the time of this writing, Tapestry is confident that the school has outperformed the district on this year's assessment based on previous year's results for both Tapestry and the local district.

2016-17 State Science Exam Charter School and District Performance by Grade Level

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 nd Year		All District Students	
	Percent Proficient	Number Tested	Percent Proficient	Number Tested
4	86	50	N/A	N/A
8	50	56	N/A	N/A
All	67	106	N/A	N/A

EVALUATION

Although district data for the 2016-17 NYS Science Exam is unavailable at the time of this writing, Tapestry is confident that the school has outperformed the district on this year's assessment based on previous year's results for both Tapestry and the local district.

ADDITIONAL EVIDENCE

District data for the 2016-17 NYS Science Exam is unavailable at the time of this writing. However, Tapestry has made positive gains towards strengthening our science curriculum and ensuring that all students take and are prepared for state tests. As a result, Tapestry is confident that the school has outperformed the district on this year's assessment based on previous year's results for both Tapestry and the local district.

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					
	2014-15		2015-16		2016-17	
	Charter	District	Charter	District	Charter	District

	School		School		School	
4	87	63	93.3	71	86	N/A
8	81.6	29	58.3	32	50	N/A
All	84.3	46	75.8	52.9	67	N/A

SUMMARY OF THE SCIENCE GOAL

Tapestry Charter School not dot achieve the Absolute Measure, but we cannot determine if we achieved the Comparative Measure as the data for the local district is not yet available.

Type	Measure	Outcome
Absolute	Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State examination.	Did not achieve
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 school district of comparison.	N/A Not enough information at this time

ACTION PLAN

4th grade Science Action Plan

Tapestry will continue to challenge students who are prepared to extend their learning as well as keep systems in place to identify struggling learners and provide interventions to remediate gaps in student learning. Curriculum work for the summer of 2017 has included curriculum mapping with a focus on vertical alignment and the explicit inclusion of the new literacy standards for the CCLS into the science curriculum maps.

Tapestry has also started a STEAM camp that engages students in grades 2 – in science, math, engineering, arts and math based projects for an hour after school o a monthly basis. In this after school program, students learn fundamental science concepts such as gravity, electricity and forces but they do so through hands on learning and experimentation. This program was so popular among our elementary students that we continued this program with daily STEAM summer camp for the month of July. By providing such enrichment activities for our students we will continue to see gains in their understanding of science content.

8th grade Science Action Plan

For the 2017 – 201 school year, Tapestry has made some structural and programmatic changes to its science program that will ensure that we are making academic strides for the upcoming school year. Tapestry will continue to challenge students who are prepared to extend their learning as well as keep systems in place to identify struggling learners and provide interventions to remediate gaps in student learning. Curriculum work for the summer of 2017 has included work on curriculum and the creation of interim assessments. We have worked to infuse the explicit inclusion of the new literacy standards for

the CCLS into the science curriculum maps. Science curriculum was gap-analyzed to the Next Generation Science Standards, and compared with item analysis of the 8th grade science assessments for the last four years. For the 2017-2018 school year. We have also continued to focus on aligning curriculum vertically to eliminate any gaps that occurred due to the rotating expedition schedule in the middle school science department. This work focused entirely on the Next Generation Science Standards.

We have also revamped our program to provide our students the chance to accelerate the curriculum in 6th and 7th grade so that they are able to take Regents Earth Science during their 8th grade year. Through this acceleration process we are increasing the rigor for all students and better preparing them for success in high school. We have two new science teachers who are being mentored by our instructional coaches and working as a department to strength their instructional practices through targeted professional development.

HIGH SCHOOL SCIENCE

Goal 3: Absolute Measure

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

METHOD

New York State schools administer multiple high school science assessments; current Regent exams are Living Environment, Earth Science, Chemistry and Physics. The school administered Living Environment, Earth Science and Chemistry. 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

Tapestry Charter School entered the first class of ninth grade high school students in September 2006. In each year since 2006-2007, students have taken Science Regents exams, and approximately eighty five percent or more have graduated with a score of 65 or more on at least one of them. Positive results have continued consistently.

Science Regents Passing Rate with a Score of 65
by Fourth Year Accountability Cohort²²

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2011	77	95
2012	75	91

²² Based on the highest score for each student on any science Regents exam

2013	75	85
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EVALUATION

Tapestry Charter High School once again exceeded the established goal for success of at least 75 percent of students on a Science Regents exam. There were no students who were limited from earning a high school diploma because of Regents achievement in Science.

ADDITIONAL EVIDENCE

Achievement on Science Regents exams has been relatively stable since the school opened. During the past year, there has been a focus on content area literacy, which has shown positive gains in our state assessment results. In 2012-13 an additional certified science teacher was added to the staff, allowing for smaller class sizes in the core freshmen and sophomore science offerings of Living Environment and Earth Science.

While maintaining a strong value for project based, inquiry instruction, in keeping with Tapestry's Expeditionary Learning model of instruction, substantial professional development has continued for all staff to incorporate the effective use of literacy strategies, including text based writing and close reading; tools to improve the use of interim assessments; and maintaining effective behavior management with utilization of classroom consistencies. After each interim assessment, at least two members of the science department meet with an instructional coach to analyze the data and develop and action plan to guide future curricular and instructional decisions.

It should be noted that Tapestry has continued to expand the offerings for STEAM instruction (Science-Technology-Engineering-Arts-Mathematics) and in so-doing increased student interest in the field of science generally. All STEAM elective courses, which are run in 12-week trimester sessions, are tied to careers in the field, with an emphasis on local opportunities. These courses allow for the featuring of local experts and tie-ins to field work and local context, while being taught by Tapestry teachers who are especially enthused about their particular course offering. The addition for 2017-18 will be the closer connection between the Math elective offerings and the STEAM program, thereby contextualizing the math instruction to a greater extent than has been done in the past. A grant has also allowed for the addition of a sophisticated bank of computers and the addition of a CAD/Computer Assisted Drafting course for 2017-18, supported by availability of more instruction in technology generally.

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

Cohort Designation	2014-15		2015-16		2016-17	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2013	80	76	78	83	75	85
2014	83	58	78	62	73	75
2015			82	69	81	69
2016					82	76

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 school district of comparison.

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 school district of comparison. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available district results.

RESULTS

Tapestry Charter High School has substantially surpassed the Buffalo Public School (BPS) in percent passing Science Regents for the 2011 and 2012 cohorts. The percentage of passing for Tapestry's 2013 cohort is slightly lower than past years, but is undoubtedly higher than the district's rate.

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
2011	95	77	56	3118
2012	91	75	56	3275
2013	85	75	N/A	N/A

EVALUATION

As stated in previous sections, the performance of the Buffalo Public School District (BPS) is not used as a meaningful comparative measure for Tapestry. It is understood that the BPS faces different challenges and does not set a high enough standard at this time. Regarding Tapestry's performance, the aim is to reach and exceed the rising standards for college and career readiness levels, regardless of BPS outcomes.

ADDITIONAL EVIDENCE

Results for the 2014 cohort are already exceeding the accountability goal and typical BPS levels.

GOAL 4 SOCIAL STUDIES

Goal 4: Social Studies

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

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

Since 2011, the number of students passing the US History Regents with a score of 65 continues to rise. Despite the fact that the number in the cohort has been relatively stable and around 75, our percent passing with a score of 65 is 86%, the highest it has been during the accountability period.

U.S. History Regents Passing Rate with a Score of 65
by Fourth Year Accountability Cohort²³

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

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2011	77	92
2012	75	87
2013	75	96

EVALUATION

Tapestry has consistently exceeded the established goal of exam success for at least 75 percent of graduating seniors on the U.S. History Regents exam. No student has been limited from earning a Regents diploma because of achievement on this exam alone. All of the students who ended senior year with a score at the local level were classified by the Committee on Special Education or served with an Accommodation Plan through Section 504 of the American's with Disabilities Act. Impressively, there were no students in the 2013 cohort who require remediation for this exam in order to be eligible to graduate.

ADDITIONAL EVIDENCE

Achievement on the U.S. History Regents exam has remained relatively stable through the years it has been administered to juniors at Tapestry. Results for the cohort of 2013 indicate the strongest results in years, with a total 96% passing with score of 65. 90 percent of those students had passed this exam before the start of senior year.

Professional development has been provided for the Social Studies Department encouraging the effective use of instructional literacy strategies, interim assessments, and effective behavior management and student engagement strategies.

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

Cohort Designation	2014-15		2015-16		2016-17	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2013	-	-	78	90	75	96
2014	-	-	-	-	73	81
2015	-	-	-	-	-	-
2016	-	-	-	-	-	-

Goal 4: Comparative Measure

Each year, the percent of 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 school district of comparison.

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 school district of comparison. Given that students may take Regents exam up through the summer of their fourth year, school presents the most recently available district results.

RESULTS

Tapestry Charter High School has substantially surpassed the Buffalo Public School (BPS) in percent passing the U.S. History Regents for all previous years. The percent passing increased for the 2013 cohort and represents our best passing percentage yet. However, the passing rate for Buffalo City School District has not yet been released.

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
2011	92	77	69	2412
2012	88	78	72	2383
2013	96	75	N/A	N/A

EVALUATION

As stated in previous sections, the performance of the Buffalo Public School District (BPS) is not used as a meaningful comparative measure for Tapestry. It is understood that the BPS faces many challenges and does not set a high enough standard at this time. Regarding Tapestry's performance, the aim is to reach and exceed the rising standards for college and career readiness levels, regardless of BPS outcomes.

However, at this time the percent passing for Buffalo City Schools has not yet been released. It may be noted for comparison that, according to data available on www.data.nysed.gov the statewide average percentage of students passing the U.S. History Regents is lower than Tapestry's rate of passing.

ADDITIONAL EVIDENCE

Results for the 2013 cohort are already above 90 percent, well exceeding the accountability goal and typical BPS levels.

Goal 4: Absolute Measure

Each year, 75 percent of students in the high school Accountability Cohort will score at least 60 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

Tapestry Charter School entered the first class of ninth grade students in 2006, and administered the Global History Regents to that group in June 2008. Approximately 90 percent passed the Regents exam

before graduating. Since that first group the rate of passing this exam has remained relatively steady, consistently exceeding 80 percent.

The 2013 cohort represents the greatest percentage of students passing the Global History Regents with score of 65. We exceeded the percent passing of the previous year's cohort by 8 percent.

Global History Regents Passing Rate with a Score of 65
by Fourth Year Accountability Cohort²⁴

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2011	77	86
2012	75	81
2013	75	89

EVALUATION

Tapestry has consistently exceeded the established goal of exam success for at least 75 percent of graduating seniors on the Global History Regents exam. All of the students who ended senior year with a score at the local level were classified by the Committee on Special Education or were served by an Accommodation Plan through Section 504 of the American's with Disabilities Act.

ADDITIONAL EVIDENCE

Achievement on the Global History Regents exam has remained relatively stable through the years it has been administered to sophomores at Tapestry. This is due to the fact that professional development has been provided for the Social Studies Department encouraging the effective use of instructional literacy strategies, interim assessments, and effective behavior management and student engagement strategies. Particular benefit has been noted from the increased emphasis on the teaching of non-fiction writing skills, with production of higher quality DBQs.

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

Cohort Designation	2014-15		2015-16		2016-17	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2013	80	81	78	87	75	89
2014	-	-	78	62	73	70
2015			-	-	81	63
2016					-	-

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 school district of comparison.

²⁴ Based on the highest score for each student on science Regents exam

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 school district of comparison. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available district results.

RESULTS

Tapestry Charter High School has substantially surpassed the Buffalo Public School (BPS) in percent passing the Global History Regents for previous cohorts. The passing percentage for Tapestry's 2013 cohort is even better than in years prior. Although the percent passing is not yet available for the Buffalo City School District, Tapestry's percent passing is undoubtedly higher than the district's rate.

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
2011	86	77	52	3299
2012	81	75	51	3293
2013	75	89	N/A	N/A

EVALUATION

As stated in previous sections, the performance of the Buffalo Public School District (BPS) is not used as meaningful comparative measure for Tapestry. It is understood that the BPS faces different challenges and does not set high enough standard at this time. Regarding Tapestry's performance, the aim is to reach and exceed the rising standards for college and career readiness levels, regardless of BPS outcomes.

It may be noted for comparison that, according to data available on www.data.nysed.gov the statewide average percentage of students passing the Global History Regents is lower than Tapestry's rate of passing.

ADDITIONAL EVIDENCE

The 2013 cohort represents the greatest percentage of students passing the Global History Regents during the accountability period. We exceeded the percent passing of the previous year's cohort by 14 percent.

GOAL 5 NCLB

Goal 5: NCLB

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.

Goal 5: Absolute Measure

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

METHOD

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

RESULTS

Tapestry’s NCLB status for 2016-17 is “Good Standing”- this measure was met.

EVALUATION

The measure was met with status of “Good Standing” for 2016-17. Tapestry has had status of “Good Standing” from 2003-04 to present. In addition, Tapestry was given the distinction of “High Performing/Gap Closing/District” for the 2005-06 school year.

ADDITIONAL EVIDENCE

Tapestry met its NCLB goal during 2015-16 as the school was not identified as focus charter school or as requiring local assistance plan.

NCLB Status by Year

Year	Status
2014-15	Good Standing
2015-16	Good Standing
2016-17	Good Standing

GOAL 6 HIGH SCHOOL GRADUATION

GOAL 5: HIGH SCHOOL GRADUATION

It is the goal of Tapestry Charter High School to graduate 100 percent of students into a post high school program of study no later than their fifth year in the Graduation Cohort. Each year 75 percent of students in their fourth year of the cohort will earn a Regents or Advanced Regents diploma.

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 2 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.

PROMOTION REQUIREMENTS:

- Students are required to take four years each of English and Social Studies, and are expected to take four years of Math and Science, though only three years of Math and Science are formally required by NYS Commissioner's Diploma Requirements.
- Math options have included Integrated Algebra (taken as one or two-year course), Geometry, Applied Geometry, Algebra 2/Trigonometry, Financial Math, Pre-Calculus, and Calculus. (Math A B sequence has not been offered since 2009.) Additional offerings are being added in 2016-17 to coordinate math with science within the STEAM Program as described earlier in this report.
- Science course options include Regents Living Environment, Regents Earth Science, Chemistry, Physics, and STEAM Electives.
- Students are required to take at least one year of Spanish/LOTE, though they are encouraged to continue for at least three years, through the exam required for the Advanced Regents level. Starting in 2016-17, Tapestry's senior Spanish teacher has been approved by Buffalo State College to offer a college credit bearing course on location at Tapestry.
- Arts courses (Visual Art, Music, Theatre) have been offered as a requirement for a half credit in both ninth and tenth grade. A variety of Art electives are available in eleventh and twelfth grades for a full credit yearly. Unless a student is scheduled for academic electives, including the Honors Program Seminar, students are automatically scheduled for art yearly, typically going beyond the one NYSED required credit to three.

- Physical Education is required to be taken for 1/2 credit yearly, and Health is required for 1/2 credit, offered in junior year.
- All students are required to take Crew for 1/2 credit yearly. This small advisory group structure includes introduction to occupations and college advisement, discussion of problem solving and personal life choices, discussion of social relations and community discipline structures, and participation in community service structures. It is in Crew that students maintain their academic portfolios and prepare for the defense of their grade level promotions in and graduation from high school.

RESULTS

Given the rigorous academic expectations that are reinforced at the time of high school enrollment and throughout the school year, and the strong program of academic support that is provided for students to reach those expectations, course passage necessary for promotion is expected for all students at least by the end of the Summer School Program. Even if a Regents examination has not been passed for a particular course, it is possible to have earned course credit for that course. In summers of 2011 through 2017 it has been possible for students to take up to three summer school courses through Tapestry Summer School Program and/or prepare for up to two failed Regents exams through the Buffalo Public Schools.

Percent of Students in First and Second Year Cohorts
Earning the Required Number of Credits in 2016-17

Cohort Designation	Number in Cohort	Percent promoted
2015	81	89
2016	82	96

EVALUATION

The goal of course promotion and credit accumulation is being met at a high level, substantially exceeding the 75 percent expected measure. Tapestry Charter High School students consistently pass courses through a combination of positive work and lots of staff support. Parents/guardians are provided with regular feedback through consistent Crew leader availability by phone and email, home mailing of progress/report cards six times yearly, and expected parent attendance at Student Led Conferences at least twice yearly in all grades. Parents/guardians are persistently invited to engage as partners in their child's education and they accept the invitation at a very high rate. In the 2016-17 year, approximately 95% of our families attended Student Led Conferences. Resources for further instruction such as credit recovery opportunities and Saturday school are readily offered to students and their families when learning lags are noticed, so there is no excuse for failure.

ADDITIONAL EVIDENCE

A consistent pattern of course success has been noted, with a high level of engagement in summer program offerings. Tapestry's summer course recovery and Regents preparation program has been offered since 2010 for credit recovery in such courses as English 9, 10, and 11, Global History 9 and 10, and physical education. Students are also referred to the Buffalo Public School Summer Program for Regents exam preparation in English, Global History, US History, Living Environment, Earth Science,

Common Core Algebra I, and Geometry.

During the summer 2017, there were 83 students involved in some academic summer programming, including attendance at Tapestry’s program, coordinated with Health Science Charter School on location at Tapestry, and/or in Regents preparation in Buffalo Public School. Several additional students attended one-day preparation for a repeat of their sophomore Passage Portfolio requirement.

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 2017, the 2015 cohort will have completed its second year.

RESULTS

Tapestry fundamentally questions this measure and would suggest that it is unnecessarily discouraging to predict that students without three passing Regents at the end of sophomore year are predicted not to graduate. Of course, results in this section are a positive indication of students’ progress toward Regents diplomas, though Tapestry’s administration is not concerned that the results for the 2015 cohort are lower than 75 percent. As indicated each year, Tapestry High School takes pride in accepting students with weak skills and transforming them into students who graduate. It takes persistence and time.

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

Cohort Designation	Number in Cohort	Percent Passing Three Regents
2013	80	59
2014	78	50
2015	81	51

EVALUATION

The rate for the 2015 cohort was 51 percent. In spite of this number not reaching the goal set by CSI, Tapestry staff has complete confidence that students will ultimately be successful with reaching graduation goals. In the previous year’s group, the cohort of 2014 had only 50 percent passing three Regents by the end of sophomore year, yet our students consistently graduate from high school at rates that surpass other charter schools and our home district.

Tapestry has typically entered approximately 40 percent of its students from the Buffalo Public Schools, which are chronically underperforming. The measures of students’ reading upon entry reveal a significant portion of children who are below grade level. In the recent cohort groups, the majority of the entering students measured below proficient on the Scholastic Reading Inventory at the time of their intake. At Tapestry, it is believed that a quality educational experience is not a function of speed or

negative pressure. Hard work and perseverance will translate into achievement and graduation. This belief is strongly communicated to students and families, and it pays off over time. Several students have been applauded for passing the Common Core Algebra and/or Global exam on their fourth or fifth try.

Tapestry communicates a clear expectation that students will pass Regents exams, and students and their families respect this expectation. The school offers many resources for continued Regents study and students accept those invitations willingly. Families express appreciation for these opportunities, and attendance rates at Summer School have been very high. Though it is often the case that urban students define school success as “un-cool” and resist making an effort, Tapestry’s school culture has successfully challenged that definition.

ADDITIONAL EVIDENCE

During the last four school years, Tapestry has continued to contract with the Castle Learning Program to allow students individual access to practice Regents questions and exams online. In this online assessment prep program, hints are provided when students answer incorrectly, with links to key vocabulary and concept descriptions. Teachers are able to assign sets of questions by topic, and they can monitor individual student use of and success with the system. Online access is available at school, as well as from home. This resource has been heavily used and will continue to be available in the upcoming years.

It is additionally noted that teachers are using online methods of communicating with students so that they are able to access learning materials with great depth at home at any time. Reminders about assignments and assessments are emailed home to parents and students on a regular basis.

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 2013 cohort and graduated four years later and those who entered as members of the 2012 cohort and graduated five years later. At a minimum, these students have passed five Regents exams required for high school graduation in English language arts, mathematics, science, U.S. History and Global History or met the requirements for the 4+1 pathway to graduation.²⁵ 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

In the 2013 cohort, 91% of students reached their graduation goal by the end of August. This is

²⁵ The state’s guidance for the 4+1 graduation pathway can be found here: <http://www.p12.nysed.gov/ciai/multiple-pathways/>.

comparable to the previous years when 95% and 95% passed in the 2011 and 2012 cohorts respectively.

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

Cohort Designation	Number in Cohort	Percent Graduating
2011	80	91
2012	76	95
2013	78	91

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

Cohort Designation	Number in Cohort	Percent Graduating
2010	71	96
2011	80	94
2012	76	95

EVALUATION

The expected level of high school completion in four years was met and exceeded for the cohort of 2012. The continuation of effort by students into their fifth year is a point of pride for Tapestry.

ADDITIONAL EVIDENCE

The 96% graduation rate among the 2010 cohort is comparable to previous years and exceeds that of last year's cohort by 1%.

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 school district of comparison.

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 school district of comparison²⁶. 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

Although the results for the school district for the 2013 cohort have not been released, we are confident that the percent of Tapestry students in the 2013 cohort who have graduated will far exceed the percent graduating in the Buffalo Public School district.

Percent of Students in the Total Graduation Cohort who

²⁶ 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](#).

Graduate in Four Years Compared to the District

Cohort Designation	Charter School		School District	
	Number in Cohort	Percent Graduating	Number in Cohort	Percent Graduating
2011	80	91	1407	58
2012	76	95	1455	62
2013	78	91	N/A	N/A

EVALUATION

The Tapestry program advertises its goal clearly: to prepare students for successful graduation from high school and acceptance into a college program. Dedicated staff and student effort in this personalized program of high school study has resulted in a graduation rate worthy of pride.

ADDITIONAL EVIDENCE

Tapestry is committed to assisting all students in reaching the goal of diploma completion. In the spirit of charter schools, it is hoped that effective practices can be shared with the local district in order to improve the outcomes of the Buffalo Public System.

SUMMARY OF THE HIGH SCHOOL GRADUATION GOAL

Tapestry Charter High School students are demonstrating their engagement within school culture of academic achievement by doing the necessary work to pass courses for credit. Regents exam results are approaching and exceeding the target goals.

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.	Did not achieve
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 school district of comparison.	N/A Not enough information

ACTION PLAN

Tapestry Charter High School continues the emphasis on academic rigor. The school culture of academic focus and college preparation is now solidly established. Real world learning, including fieldwork and the creation of meaningful quality products, has led to a strong rate of student engagement. Our Honors Program has been revamped so that students can choose an honors pathway: math/science,



humanities, arts and foreign language and be engaged a wide range of students in an intellectually challenging course of study beyond the typical Regents course offerings. Formal partnerships with Canisius College, Buffalo State College, Bryant and Stratton College, Niagara University, and Erie County Community College have allowed students access to college courses.

This year we have also had a greater push than ever before to offer dual enrollment college courses for our students. Last year we offered a college Spanish course to our juniors and seniors through Buffalo State College. This year, we expanded these college courses to include two advanced math courses, a college art course and AP computer science principles. This will allow our students even more opportunities to push themselves academically.

Resources have been provided to students through Professional Development School partnerships with Canisius College Department of Education and Buffalo State's Department of Education and Liberty Partnership, allowing for higher education support for faculty professional development, tutoring of students, college visits, and attendance at such events as college fairs. Literacy teachers were added to the staff and special education supports have increased in proportion to our growing population. AmeriCorps ABE programming has provided educational support for extra staffing for small group instruction during the school year and the summer program. Continued student success is anticipated.

Tapestry prides itself on upholding the values of a professional learning community, encouraging a positive atmosphere of adult learning and problem solving. Teachers' voices are valued in governance and decision-making, formally through the Instructional Leadership Council and informally through a variety of communication channels. Teacher leaders will be an important part of developing Tapestry through the next stages of the school's growth. With adoption of the national Common Core standards and shifting accountability structures within New York State, it is especially important that all staff are open to continuous learning and self-reflection. Teacher accountability is not accomplished primarily through a top-down structure of typical administrative observations, but rather through the development of personal responsibility and the use of a variety of instructional supports to staff that can be tapped in varied ways, based upon the teacher's own perception of personal needs.

Regularly scheduled Professional Development occurs weekly from September to June, and in special sessions during the summer. An in-house Director of Curriculum and Instruction, joined by full time Instructional Coaches, ensure continuity between the Tapestry Strategic Plan and the Tapestry staff. Over the past years, some high quality adult instruction has also been coordinated with the Expeditionary Learning Schools organization, with which Tapestry continues a formal consultation relationship.

GOAL 7 COLLEGE PREPARATION

GOAL 7: COLLEGE PREPARATION

It is the goal of Tapestry Charter School that 100 percent of the Graduation Cohort will complete applications to two and/or four year institutions of higher learning. It is the goal of Tapestry that 95 percent of students in the Graduation Cohort will be accepted into a program of post-secondary education, two or four year institutions of higher learning or the military.

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

Given the new format for this assessment, the average scores of Tapestry Charter High School students in the 2016 administration of the PSAT were above the national benchmark for college readiness for Evidence-Based Reading, Writing and math. Note that scores are reported in hundreds at this time, no longer to the tenths place as in the previous version. The New York State averages are not provided, although the benchmark data allows for meaningful comparisons that suggest need continued progress in math and ELA skills.

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
2014-15	80	75	36.6	40.5 + 10.3	35.4	42.4 + 11.1
2015-16	80	70	397	N/A	891	N/A
2016-17	81	70	397	N/A	404	N/A

EVALUATION

This test is administered in October of sophomore year, and students continue to progress in their English and math skills as they progress through their high school years.

The results of the PSAT have been item analyzed and shared with teachers and patterns of student weaknesses were identified, in past years. It is time for a refreshed presentation to teachers, especially in light of the changes in the test format. Based upon this analysis, the English and Math Departments

had incorporated routines into classes that included SAT vocabulary and problem solving strategies, for example. The individual students' results are also shared with parents/guardians in the context of the Student Led Conferences during the school year, with further individual consultation offered by the guidance department.

This year, we have made proactive efforts to address our students' needs in mathematics by building a course called SAT/college prep math. This course is designed for juniors who will be taking the SAT later in the year and may not have the algebra and geometry skills necessary for success on this exam. This course was planned using Accuplacer and College Board curriculum materials to ensure fidelity to the assessments.

Tapestry's relationship with Liberty Partnership through Buffalo State College, and the use of Castle Learning online SAT prep program, have both provided PSAT preparation to students at no cost. College Board has a useful website with substantial information for families, and they direct students to Khan Academy for further online resources to study. The Guidance Department offers a wealth of information for students and families on the Guidance site on the school's website regarding the college preparation process, including standardized testing.

ADDITIONAL EVIDENCE

Tapestry appreciates that this is one measure of accountability. Though performance on this assessment is associated with future success, it should not be an isolated measure. Tapestry will continue to provide access to targeted PSAT and ACT preparation programs, and will continue to provide strong academic emphasis in the general instructional program overall in the hopes of positively impacting PSAT and ACT results. Tapestry has reason to be examining the gap between Math and English skills at this time.

The comparison of Tapestry students to NYS averages seems to be a questionable practice in assessing the charter's program quality. The value of these tests has long been questioned, as researchers study the factors that relate to scoring. Racial and socioeconomic trends have long been reported, for example, while explanations for those trends have been elusive. SAT scores are notoriously resistant to change, even when quality educational programs have been implemented to target them. College Board is undergoing significant changes in an effort to respond to the concerns that have been identified.

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.

SAT Description: 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.

ACT Description: The ACT is a national college admissions and placement examination. Students receive scaled scores in reading, mathematics, English and science. Scaled scores range from 1 to 36 on each section; the school averages the three separate scores to calculate a student’s composite score. As students may choose to take the test multiple times during the year, the school reports on only a student’s highest scaled score for each section. The school compares its average to the New York State average for all 12th grade test takers in the given year.

RESULTS

Given the new format for this assessment, the average scores of Tapestry Charter High School students in the 2015 administration of the SAT were above the national benchmark for college readiness for Evidence-Based Reading and Writing, with 64 percent of students meeting that benchmark, but below the for Math, in which only 10 percent met benchmark. The New York State averages for 2016 – 2017 are not provided, although the benchmark data allows for meaningful comparisons that suggest need for distinct improvement in Math, and continued progress in ELA skills.

12th Grade SAT/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
2014-15	77	65	415	488 + 114	398	502 + 120
2015-16	80	65	438	489 + 113	390	501 + 120
2016-17	75	55	451	N/A	429	N/A

EVALUATION

Efforts have been made to support effective student preparation for these tests, and those efforts will continue. In departments, as appropriate, teachers have been provided with information about the test content and format, and information about Tapestry students’ patterns of weaknesses. Given the revised formats, there is a need for updating of professional development.

In past years, in the English and Math Departments particularly, units of study have been added, including P/SAT vocabulary and math reasoning with reference to actual P/SAT questions. Content teachers were also made aware of the test format and student results, and they have made a commitment to include references to such concepts as “reasoning and inference” and “organization and ideas” as tested in the P/SAT. Individual student performance and test information is also provided to families.

This year, we have made proactive efforts to address our students’ needs in mathematics by building a course called SAT/college prep math. This course is designed for juniors who will be taking the SAT later in the year and may not have the algebra and geometry skills necessary for success on this exam. This course was planned using Accuplacer and College Board curriculum materials to ensure fidelity to the assessments.

Additionally, Tapestry’s relationships with Liberty Partnership and other community resources, and the availability of Castle Learning SAT prep materials online, offer specific test preparation opportunities. College Board has a useful website with substantial information for families, and they direct students to Khan Academy for further online resources to study. The Guidance Department offers a wealth of information for students and families on the Guidance site on the school’s website regarding the college

preparation process, including standardized testing, and this is advertised to families in a variety of ways, including the News Update mailed home throughout the year.

ADDITIONAL EVIDENCE

Tapestry is pleased with student progress in meeting graduation requirements and in pursuing post-secondary plans. In times of limited resources, it is the continued judgment of the Tapestry leadership that internal resources should not be disproportionately spent on efforts to specifically raise SAT or ACT scores. Community resources are generously available for interested students at no cost.

Goal 7: Comparative

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 meeting the college and career readiness standard on a math Regents exam AND an 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 meeting the college and career readiness standard on a math Regents exam and on an 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 scores below the college and career readiness standard – are likely to require remediation in college.

RESULTS

The rate at which Tapestry students met the Aspirational Performance Measure was below the statewide average in 2011. Information is not available for the statewide cohorts of 2012 and 2013.

Percent of Graduates Meeting the Aspirational Performance Measure²⁷

Cohort	Charter School	Statewide ²⁸
2011	19	40.0
2012	22	N/A
2013	7	N/A

EVALUATION

Tapestry did not meet the Aspirational Performance Measure for the cohort of 2013. In fact, our APM fell from the previous year. Now that the expectations are clear, and the explanations have been provided, the teachers, students, and families of the cohorts of 2013 and beyond are aware that the bar has been raised for ELA and math, and students will retake Regents exams if they need to advance to

²⁷ 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](#).

²⁸ Statewide results for the 2013 cohort are not yet available.

the expected levels of achievement in both areas. Continued growth is anticipated. It is unclear how this performance compares to the statewide percentage because that information is not available at this time.

Goal 7: Comparative

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

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 Regents diploma with Advanced Designation (i.e., earned 22 units of course credit; passed seven-to-nine Regents exams with a score of 6 or above; and took advanced course sequences in Career and Technical Education, the arts, or a language other than English).

RESULTS

Tapestry students have graduated with Regents diplomas with advanced designation at consistent rate of between ten and fifteen percent, which exceeds the local district rate of 8 percent based upon the cohorts of 2011 and 2012. School district information for 2013 is not available at this time.

Percent of Graduates with a Regents Diploma with Advanced Designation²⁹

Cohort	Charter School	School District ³⁰
2011	13	8
2012	10	8
2013	10	N/A

EVALUATION

Data from the district is not readily available for the most recent cohorts. Based upon information from 2012, reporting Buffalo rate at 8 percent, Tapestry has met the measure. The statewide rate is 31 percent, however, and Tapestry is not meeting the state average.

Goal 7: Absolute

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

METHOD

Tapestry Charter School has generally never met this absolute accountability goal. However, we are making steps towards this goal with the addition of 2 dual credit college math courses, 1 dual

²⁹ 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](#).

³⁰ District results for the 2013 cohort are not yet available.

enrollment college art course and an AP computer science principles course for the 2017 – 2018 school year.

The general programming at Tapestry is designed to expose students to real world application of learning and thoughtful community-based experiences. Among the diverse population of students enrolled, many are ready for more advanced work than Regents provides, and all students have options from which they can choose for that purpose. Those options include the Honors Program, courses at Tapestry for college credit, and courses taken on local college campuses.

RESULTS

Though Tapestry did not meet the goal of 75 percent of students passing college level courses, regular access to college material has been formally provided through partnerships with Canisius College, Buffalo State College, Bryant and Stratton College, Niagara University, and Erie County Community College over the years. In past years, Tapestry had three teachers who were approved to offer courses in the Tapestry building with potential to earn college credit through NU in Chemistry or ECC for Pre-Calculus and we hope to expand that in the future.

For the cohort of 2013, Tapestry benefitted from the continued active partnership with Canisius College that encourages students to take courses on their campus at reduced cost, which 27% of our students did in the 2013 cohort. Bryant and Stratton College Jumpstart program offered college courses for credit at no cost on their campus in 2015-16, and several students participated. One Tapestry teacher will be providing college credit for Spanish on Tapestry's campus through Buffalo State College and for the first time in the 2017-18 year, we will be offering college math, art and computer science courses, so the extent of access to the college experience will be increasing once again.

Graduates Passing a Course Demonstrating College Preparation

Cohort	Number of Graduates	Percent Passing the Equivalent OF a College Level Course ³¹
2011	77	21
2012	75	3
2013	71	27

EVALUATION

Starting in 2010-11, while Pre-Calculus and Chemistry were offered for college credit in-house, almost one third of each cohort participated and succeeded in one or more college course options. For the 2010 cohort, in the 2012 year, there was a change in the Chemistry instructor and only Pre-Calculus was available, bringing the participation rate to 21 percent. Unfortunately for the 2011 cohort, the math teacher was not available and the rate of access to college credit was reduced to only three percent.

For the 2013 cohort, there are stronger and more affordable connections being made for students to the Canisius College campus courses and to courses on the Bryant and Stratton College campuses. Over the summer, students participated in summer classes at Canisius; students have been enrolled in regular courses, and these programs expect increased demand in the future as classmates have reported

³¹ Advanced Placement (AP) exam, College Level Examination Program (CLEP) exam, or college level course

positive experiences. Students will also have access to Buffalo State College Spanish credit for a course taught on campus at Tapestry, as well as 2 advanced math courses taught on campus through Erie Community College, one art course taught on campus through Erie Community College and AP computer science principals.

In addition to access to college course involvement, all students are eligible to participate in the Honors Program at Tapestry that includes a half credit seminar course of an intensive reading and writing research course. In addition to accelerated coursework, with successful completion of the full program, student is afforded an “Honors Diploma” which is the most rigorous program option offered within Tapestry. We will continue to expand our AP program in the future.

Goal 7: Absolute

Each year, 75 percent of graduating students will matriculate in a college or university in the year after graduation.

METHOD

During the 2014-15 school year, the commercially purchased Naviance program was used to track students’ enrollment in college through the National Student Clearinghouse function. We use this program to track our students’ enrollment in college.

RESULTS

In the 2013 cohort, sixty-four students (85 percent) were accepted into four-year institutions of higher education, which meets the goal and slightly exceeds the rate of 75 percent for the cohort of 2012. The table below provides a count of students enrolled in college at any time during the first year after high school.

Class of	2010	2011	2012	2013	2014	2015	2016
Total in the class	49	70	74	75	69	78	74
Total Enrolled	39	64	56	64	61	64	60
Total in Public	22	39	32	45	37	41	33
Total in Private	17	25	24	19	24	23	27
Total in Year	24	41	36	38	49	48	45
Total in Year	15	23	20	26	12	16	15
Total in State	37	59	52	59	54	60	54
Total Out of State	2	5	4	5	7	4	6

EVALUATION

The percentage of college acceptance for the 2013 cohort is 85%, and the matriculation rate exceeds the goal of 75 percent.

SUMMARY OF THE COLLEGE PREPARATION GOAL

Overall, Tapestry students appear to have accepted the relationship between academic effort and successful progression through high school toward college and careers. Students are consistently accessing the extra academic supports available to pass classes and Regents, and Tapestry students' rates of Regents passage and credit accumulation are quite positive. Now that the levels of success have been implemented for College and Career Readiness in ELA and Math, conversations about true college level skills have progressed, and students are aiming higher.

Students have enthusiastically participated in college visits and interaction with the School Counselor for completion of their Personal College Profiles. We are offering them more dual enrollment college courses than ever before and for the first time in several years we are offering an AP computer science principles course.

Regarding the PSAT goals, it is unrealistic to expect that a year of high school participation will strongly impact the PSAT assessment administered in October of sophomore year. The fact that the performance of Tapestry students on the PSAT and the SAT is apparently below the NYS average makes students' success on Regents and their eventual acceptance to college all the more satisfying.

Tapestry is thus far encouraged by the rate of graduates' college continuation past high school graduation. Results indicate that a large number of graduates are continuing enrollment, and staff has been pleased to congratulate many of our former students on their college program completion. Moreover, we continue to work with students to develop the skills required to navigate through college in order to see success beyond.

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.	N/A Information not available
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.	N/A Information not available
	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.	N/A Information not 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.	Did not achieve
	Each year, 75 percent of graduating students will matriculate in a college or university in the year after graduation.	Achieved

ACTION PLAN

Tapestry Charter High School intends to continue current efforts that engage students in the school's rigorous college preparatory academic program. Student success with reaching graduation goals is a point of pride.

This year, we have made proactive efforts to address our students' needs in mathematics by building a course called SAT/college prep math. This course is designed for juniors who will be taking the SAT later in the year and may not have the algebra and geometry skills necessary for success on this exam. This course was planned using Accuplacer and College Board curriculum materials to ensure fidelity to the assessments.

We have also added 2 dual-enrollment college mathematics course through a partnership with ECC, 1 dual-enrollment college art course through partnership with ECC, AP Computer Science principles course and have kept the dual enrollment college Spanish course through collaboration with Buffalo State College. As we continue to provide our students will college courses to take, we will continue to increase the rigor of our program and push our students academically.

APPENDIX A: OPTIONAL GOALS

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

Goal S: Parent Satisfaction

Tapestry will maintain strong family support and commitment.

Goal S: Absolute Measure

Each year two-thirds of parents will demonstrate satisfaction with the school’s program based on a parent satisfaction survey.

METHOD

The high school parent satisfaction survey was first developed in 2007, with input from the Principal’s Advisory Group comprised primarily of parents, with some student and faculty representation. Areas of interest included parents’ impressions of administration, instructional quality, school safety, school culture, and the overall high school program. At that time, there was interest in developing a measure that was short and simple enough to be completed quickly at the time of December Student Led Conferences (SLC), after the first trimester report cards, when parent attendance was very high, with opportunity in the survey for anonymity as well as an option for free response comments. The participation each year had been reasonable for an anonymous survey, but improved with the transition to a computer-based format completed while parents/guardians were at school for family conferences.

RESULTS

In the 2016-17 year, the participation in December SLCs was about 9 percent as demonstrated through presence at school for this lengthy student conference meeting. The survey was administered after the conference, as in past years, with similarly positive results, reflecting a very strong level of parent involvement in school and satisfaction with all aspects of the school program, as indicated below.

2016 17 Parent Satisfaction Survey Response Rate

Number of Responses	Number of Families	Response Rate
363	636	57%

2016 17 Parent Satisfaction on Key Survey Results

Item	Percent of Respondents Satisfied
Overall impression of Tapestry Charter High School	79%
Impression of administrative management	73%
Impression of instructional quality	79%
Impression of school safety	75%

APPENDIX B: SUPPLEMENTARY TABLES

Impression of school/culture/atmosphere for students	75%
--	-----

EVALUATION

The response rate was positive with the Survey Monkey computer format survey administered on laptops provided by Crew leaders during the Student Led Conferences. It was encouraging to have a strong endorsement of parent satisfaction with the various aspects of the program.

Goal S: Absolute Measure

Each year, 90 percent of all students enrolled during the course of the year return the following September.

METHOD

Student enrollment is closely monitored. Careful counts are maintained.

RESULTS

There is relatively little student transience and the accountability goal was nearly met with a retention rate of 89 percent. The school counselor or a member of the administrative team has contact with each individual who leaves in order to ensure a smooth transition to a new school setting. There have been few instances of students dropping out of school, and these have only occurred after considerable efforts were made to intervene for more positive outcome. It should be noted that several students each year move out of the Buffalo school district, into local districts with more highly regarded school services, and have chosen to continue enrollment at Tapestry.

2016 17 Student Retention Rate

2015-16 Enrollment	Number of Students Who Graduated in 2015-16	Number of Students Who Returned in 2016-17	Retention Rate 2016-17 Re-enrollment ÷ (2015-16 Enrollment – Graduates)
308	72	209	89

EVALUATION

The student retention rate has remained relatively stable. Although it is not surpassing the goal rate it is nearly met with an 89% retention rate.

ADDITIONAL EVIDENCE

Year	Retention Rate
2014-15	100
2015-16	100
2016-17	99

Goal S: Absolute Measure

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

APPENDIX B: SUPPLEMENTARY TABLES

METHOD

In Tapestry Charter School, students' first period or home-room teachers enter absence or tardiness using the computer-based PowerSchool attendance tracking system. In each building, students arriving late to school are buzzed in and are required to sign in with the late-sign-in table or the front desk secretary. Changes or corrections are reported to the front office.

RESULTS

In all grade levels 1-8, average daily attendance rates are at least 93.5%. Daily attendance peaked in grade 6 with 96.3% on average. Overall there was a 95% average daily attendance rate in grades 1-8.

2016 17 Attendance

Grade	Average Daily Attendance Rate
1	95.2
2	95.4
3	94.2
4	95.2
5	95.5
6	96.3
7	95.1
8	93.5
Overall	95.0

EVALUATION

Overall there was a 95% average daily attendance rate in grades 1-8. This means that Tapestry met its absolute measure goal.

ADDITIONAL EVIDENCE

Year	Average Daily Attendance Rate
2014-15	93.4
2015-16	95
2016-17	95



Entry 4 Expenditures per Child

Created: 07/31/2018 • Last updated: 08/01/2018

Section Heading

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 2017-18 Schedule of Functional Expenses) and divide by the year end FTE student enrollment. (Integers Only. No dollar signs or commas).

Note: *The information on the Schedule of Functional Expenses on pages 41-43 of the Audit Guide can help schools locate the amounts to use in the two per pupil calculations:* <http://www.p12.nysed.gov/psc/AuditGuide.html>

Line 1: Total Expenditures	13560406
Line 2: Year End FTE student enrollment	879
Line 3: Divide Line 1 by Line 2	15427

2. Administrative Expenditures per Child

To calculate **'Administrative Expenditures per Child'** To calculate "Administrative Expenditures per Child" first *add* together the following:

1. Take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the unaudited 2017-18 Schedule of Functional Expenses)
2. Any contracted administrative/management fee paid to other organizations or corporations
3. Take the total from above and divide it by the year-end FTE enrollment. 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 officer, the finance or business offices, school operations personnel, data management and reporting, human resources, technology, etc. 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. Do not include the FTE of personnel whose role is to directly support the instructional program.

Notes:
The information on the Schedule of Functional Expenses on pages 41-43 of the Audit Guide can help schools locate the amounts to use in the two per pupil calculations:
<http://www.p12.nysed.gov/psc/AuditGuide.html>.
Employee benefit costs or expenditures should not be reported in the above calculations.

Line 1: Relevant Personnel Services Cost (Row)	554361
Line 2: Management and General Cost (Column)	2240619
Line 3: Sum of Line 1 and Line 2	2794980
Line 5: Divide Line 3 by the Year End FTE student enrollment	879

Thank you.



**GENERAL INSTRUCTIONS FOR
ANNUAL BUDGET/QUARTERLY REPORT**

TEMPLATE TABS

1- GRAY tab contains the Instructions

Instructions	Provides description of tabs and input requirements.
Funding by District	Charter School Tuition Rates

2- BLUE tabs require input of information

1.) Name of School	>Select school name from list. >Enter contact information.
2.) Enrollment	Enter enrollment information for Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Enrollment by Grade >Enrollment by District
3.) Staffing Plan	Enter staffing plan information for Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Full Time Equivalent (FTE), by Position Category, By Quarter
4.) Yearly Budget	Enter Yearly Budget information. Includes: >"Pior Year" column may be completed based upon preliminary data, and adjusted with Annual Audited data when the Quarter 2 Actuals are being submitted. (Note: Quarterly Revenue allocation may be set) >Budgeted Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Budgeted FTE for current year is populated based upon input on tab "3.) Staffing Plan." >All other sources of revenue >All expenses >Budget Revisions, as necessary and <i>approved</i> by the school's Board of Directors, should be submitted when submitting Quarterly Actuals
5.) Balance Sheet	Enter Balance Sheet information for EdCorps. Separate schools merged into a primary EdCorp should NOT use this tab. >"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 Actual Quarterly Report information . Includes: >Actual Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Actual FTE for current year is populated based upon input on tab "3.) Staffing Plan." >All other sources of revenue >All expenses
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)**



ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Tapestry Charter School

SCHOOL

Name:	Tapestry Charter School
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CONTACT INFORMATION

Contact Name:	Karen Burhans
Contact Title:	CFO
Contact Email:	[REDACTED]
Contact Phone:	[REDACTED]

REPORT PERIOD

Current Academic Year:	2018-19
Prior Academic Year:	2017-18

PLAN - FULL TIME EQUIVALENT

STAFFING PLAN - FULL TIME EQUIVALENT ("FTE")

***NOTE:** Enter the number of FTE positions in the "blue" cells.

***NOTE:** If there are NO budget revisions at the time of quarterly submittal leave the 'REVISED' Column(s) COMPLETELY BLANK.

ADMINISTRATIVE PERSONNEL FTE	ADMINISTRATIVE PERSONNEL FTE
Executive Management	Executive Management
Instructional Management	Instructional Management
Deans, Directors & Coordinators	Deans, Directors & Coordinators
CFO / Director of Finance	CFO / Director of Finance
Operation / Business Manager	Operation / Business Manager
Administrative Staff	Administrative Staff
TOTAL ADMINISTRATIVE STAFF	TOTAL ADMINISTRATIVE STAFF

PRIOR YEAR
2017-18
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
1.0		1.0		1.0		1.0	
5.0		5.0		5.0		5.0	
6.0		6.0		6.0		6.0	
1.0		1.0		1.0		1.0	
8.0		8.0		8.0		8.0	
21.0	0.0	21.0	0.0	21.0	0.0	21.0	0.0

INSTRUCTIONAL PERSONNEL FTE	INSTRUCTIONAL PERSONNEL FTE
Teachers - Regular	Teachers - Regular
Teachers - SPED	Teachers - SPED
Substitute Teachers	Substitute Teachers
Teaching Assistants	Teaching Assistants
Specialty Teachers	Specialty Teachers
Aides	Aides
Therapists & Counselors	Therapists & Counselors
Other	Other
TOTAL INSTRUCTIONAL	TOTAL INSTRUCTIONAL

PRIOR YEAR
2017-18
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
47.0		47.0		47.0		47.0	
14.0		14.0		14.0		14.0	
5.0		5.0		5.0		5.0	
14.0		14.0		14.0		14.0	
34.0		34.0		34.0		34.0	
7.0		7.0		7.0		7.0	
121.0	0.0	121.0	0.0	121.0	0.0	121.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE	NON-INSTRUCTIONAL PERSONNEL FTE
Nurse	Nurse
Librarian	Librarian
Custodian	Custodian
Security	Security
Other	Other
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL

PRIOR YEAR
2017-18
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
3.0		3.0		3.0		3.0	
1.0		1.0		1.0		1.0	
4.0		4.0		4.0		4.0	
11.5		11.5		11.5		11.5	
19.5	0.0	19.5	0.0	19.5	0.0	19.5	0.0

TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE

0.0

161.5	0.0	161.5	0.0	161.5	0.0	161.5	0.0
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**TAPESTRY CHARTER SCHOOL
2018-19**

PLAN - FULL TIME EQUIVALENT

**NOTE: Enter the number of FTE positions in the "blue" cells.*

Id be input.

**NOTE: State the assumptions that are being made for personnel FTE levels.*

ADMINISTRATIVE PERSONNEL FTE	
	Q4
	Actual
Executive Management	
Instructional Management	
Deans, Directors & Coordinators	
CFO / Director of Finance	
Operation / Business Manager	
Administrative Staff	
TOTAL ADMINISTRATIVE STAFF	0.0

Description of Assumptions

INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Teachers - Regular	
Teachers - SPED	
Substitute Teachers	
Teaching Assistants	
Specialty Teachers	
Aides	
Therapists & Counselors	
Other	
TOTAL INSTRUCTIONAL	0.0

Description of Assumptions

NON-INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Nurse	
Librarian	
Custodian	
Security	
Other	
TOTAL NON-INSTRUCTIONAL	0.0

Description of Assumptions

TOTAL PERSONNEL SERVICE FTE	0.0
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TAPESTRY CHARTER SCHOOL								
Budget / Operating Plan								
2018-19								
Total Revenue	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses	-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income	-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment	-	949	-	-	949	-	-	949
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							
Charter School Program (CSP) Planning & Implementation				-			-	
Other				-			-	
Other				-			-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	154,189	-	-	231,067	-	-	231,067
LOCAL and OTHER REVENUE								
Contributions and Donations		100,000		-	100,000		-	100,000
Fundraising		3,600		-	10,800		-	10,800
Erate Reimbursement				-			-	
Earnings on Investments				-			-	
Interest Income		6,250		-	6,250		-	6,250
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER		10,591		-	31,773		-	31,773
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	120,441	-	-	148,823	-	-	148,823
TOTAL REVENUE	-	1,857,832	-	-	4,417,746	-	-	4,417,746

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses	-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income	-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment	-	949	-	-	949	-	-	949
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

Avg. No.
of Positions

Executive Management	1.00	28,513		-	28,513		-	28,513	
Instructional Management	5.00	108,675		-	108,675		-	108,675	
Deans, Directors & Coordinators	6.00	89,330		-	89,330		-	89,330	
CFO / Director of Finance	-			-			-		
Operation / Business Manager	1.00	22,660		-	22,660		-	22,660	
Administrative Staff	8.00	80,483		-	80,483		-	80,483	
TOTAL ADMINISTRATIVE STAFF	21.00	-	329,661	-	-	329,661	-	-	329,661

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	47.00	233,681		-	701,043		-	701,043	
Teachers - SPED	14.00	64,093		-	192,279		-	192,279	
Substitute Teachers	5.00	16,868		-	50,604		-	50,604	
Teaching Assistants	14.00	34,981		-	104,943		-	104,943	
Specialty Teachers	34.00	158,351		-	475,053		-	475,053	
Aides	-			-			-		
Therapists & Counselors	7.00	85,660		-	85,660		-	85,660	
Other	-	25,378		-	76,134		-	76,134	
TOTAL INSTRUCTIONAL	121.00	-	619,012	-	-	1,685,716	-	-	1,685,716

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	3.00	7,683		-	23,049		-	23,049	
Librarian	1.00	2,343		-	7,029		-	7,029	
Custodian	4.00	28,730		-	28,730		-	28,730	
Security	-			-			-		
Other	11.50	24,000		-	72,000		-	72,000	
TOTAL NON-INSTRUCTIONAL	19.50	-	62,756	-	-	130,808	-	-	130,808

SUBTOTAL PERSONNEL SERVICE COSTS

	161.50	-	1,011,429	-	-	2,146,185	-	-	2,146,185
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PAYROLL TAXES AND BENEFITS

Payroll Taxes		174,942		-	174,942		-	174,942
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		TAPESTRY CHARTER SCHOOL Budget / Operating Plan 2018-19							
Total Revenue		-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses		-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income		-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment		-	949	-	-	949	-	-	949
		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
		2017-18 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Fringe / Employee Benefits			121,578		-	121,578		-	121,578
Retirement / Pension			185,820		-	185,820		-	185,820
TOTAL PAYROLL TAXES AND BENEFITS		-	482,340	-	-	482,340	-	-	482,340
TOTAL PERSONNEL SERVICE COSTS									
	161.50	-	1,493,769	-	-	2,628,525	-	-	2,628,525
CONTRACTED SERVICES									
Accounting / Audit			28,325		-	28,325		-	28,325
Legal			7,500		-	7,500		-	7,500
Management Company Fee					-			-	
Nurse Services					-			-	
Food Service / School Lunch					-			-	
Payroll Services					-			-	
Special Ed Services			4,450		-	13,350		-	13,350
Titlement Services (i.e. Title I)					-			-	
Other Purchased / Professional / Consulting			30,701		-	66,701		-	66,701
TOTAL CONTRACTED SERVICES		-	70,976	-	-	115,876	-	-	115,876

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan
2018-19

	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Revenue	-	2,801,692	-	-	4,077,463	-	-	4,036,746
Total Expenses	-	(943,860)	-	-	340,283	-	-	381,000
Net Income	-	949	-	-	949	-	-	949
Actual Student Enrollment								
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							
SCHOOL OPERATIONS								
Board Expenses				-			-	
Classroom / Teaching Supplies & Materials		26,179		-	55,045		-	11,822
Special Ed Supplies & Materials				-			-	
Textbooks / Workbooks		4,227		-	3,747		-	2,911
Supplies & Materials other				-			-	
Equipment / Furniture				-			-	
Telephone		8,253		-	8,253		-	8,253
Technology		67,503		-	35,562		-	38,904
Student Testing & Assessment		5,748		-	17,244		-	17,244
Field Trips		8,514		-	25,542		-	25,542
Transportation (student)		1,687		-	5,061		-	5,061
Student Services - other		928		-	2,784		-	2,784
Office Expense		46,029		-	46,029		-	46,029
Staff Development		14,376		-	14,376		-	14,376
Staff Recruitment				-			-	
Student Recruitment / Marketing		9,378		-	9,378		-	9,378
School Meals / Lunch		19,500		-	58,500		-	58,500
Travel (Staff)		6,120		-	6,120		-	6,120
Fundraising		5,751		-	5,751		-	5,751
		<u>43,914</u>		-	<u>70,830</u>		-	<u>70,830</u>
Other								
TOTAL SCHOOL OPERATIONS	-	268,107	-	-	364,222	-	-	323,505
FACILITY OPERATION & MAINTENANCE								
Insurance		44,865		-	44,865		-	44,865
Janitorial		127,500		-	127,500		-	127,500
Building and Land Rent / Lease / Facility Finance Interest		399,765.00		-	399,765.00		-	399,765.00
Repairs & Maintenance		12,500		-	12,500		-	12,500
Equipment / Furniture				-			-	
Security				-			-	
Utilities		46,950		-	46,950		-	46,950
TOTAL FACILITY OPERATION & MAINTENANCE	-	631,580	-	-	631,580	-	-	631,580

		TAPESTRY CHARTER SCHOOL Budget / Operating Plan 2018-19						
Total Revenue	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses	-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income	-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment	-	949	-	-	949	-	-	949
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C
	2017-18 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
DEPRECIATION & AMORTIZATION		337,260		-	337,260		-	337,260
RESERVES / CONTINGENCY				-			-	
DEFERRED RENT								
TOTAL EXPENSES	-	<u>2,801,692</u>	-	-	<u>4,077,463</u>	-	-	<u>4,036,746</u>
NET INCOME	-	<u>(943,860)</u>	-	-	<u>340,283</u>	-	-	<u>381,000</u>

Total Revenue	-	-	4,417,746	-	-
Total Expenses	-	-	4,021,485	-	-
Net Income	-	-	396,261	-	-
Actual Student Enrollment	-	-	949	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
Charter School Program (CSP) Planning & Implementation		-			-
Other		-			-
Other		=			=
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	231,067	-	-
LOCAL and OTHER REVENUE					
Contributions and Donations		-	100,000		-
Fundraising		-	10,800		-
Erate Reimbursement		-			-
Earnings on Investments		-			-
Interest Income		-	6,250		-
Food Service (Income from meals)		-			-
Text Book		-			-
OTHER		=	<u>31,773</u>		=
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	148,823	-	-
TOTAL REVENUE	=	=	4,417,746	=	=

Total Revenue		-	-	4,417,746	- -
Total Expenses		-	-	4,021,485	- -
Net Income		-	-	396,261	- -
Actual Student Enrollment		-	-	949	- -
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Revised		Original	Revised
		Budget	Variance	Budget	Budget
					Variance
EXPENSES					
ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions			
Executive Management	1.00		-	28,511	-
Instructional Management	5.00		-	108,675	-
Deans, Directors & Coordinators	6.00		-	89,330	-
CFO / Director of Finance	-		-		-
Operation / Business Manager	1.00		-	22,660	-
Administrative Staff	8.00		-	80,481	-
TOTAL ADMINISTRATIVE STAFF	21.00	-	-	329,657	-
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	47.00		-	701,043	-
Teachers - SPED	14.00		-	192,279	-
Substitute Teachers	5.00		-	50,604	-
Teaching Assistants	14.00		-	104,943	-
Specialty Teachers	34.00		-	475,054	-
Aides	-		-		-
Therapists & Counselors	7.00		-	85,660	-
Other	-		-	76,134	-
TOTAL INSTRUCTIONAL	121.00	-	-	1,685,717	-
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	3.00		-	23,049	-
Librarian	1.00		-	7,029	-
Custodian	4.00		-	28,730	-
Security	-		-		-
Other	11.50		-	72,000	-
TOTAL NON-INSTRUCTIONAL	19.50	-	-	130,808	-
SUBTOTAL PERSONNEL SERVICE COSTS		-	-	2,146,182	-
PAYROLL TAXES AND BENEFITS					
Payroll Taxes			-	174,934	-

Total Revenue		-	-	4,417,746	-	-
Total Expenses		-	-	4,021,485	-	-
Net Income		-	-	396,261	-	-
Actual Student Enrollment		-	-	949	-	-
		Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
Fringe / Employee Benefits			-	121,566		-
Retirement / Pension			-	185,830		-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	482,330	-	-
TOTAL PERSONNEL SERVICE COSTS			-	2,628,512	-	-
CONTRACTED SERVICES						
Accounting / Audit			-	28,325		-
Legal			-	7,500		-
Management Company Fee			-			-
Nurse Services			-			-
Food Service / School Lunch			-			-
Payroll Services			-			-
Special Ed Services			-	13,350		-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	66,697		-
TOTAL CONTRACTED SERVICES		-	-	115,872	-	-

Total Revenue	-	-	4,417,746	-	-
Total Expenses	-	-	4,021,485	-	-
Net Income	-	-	396,261	-	-
Actual Student Enrollment	-	-	949	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses		-			-
Classroom / Teaching Supplies & Materials		-	8,954		-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-	1,115		-
Supplies & Materials other		-			-
Equipment / Furniture		-			-
Telephone		-	8,241		-
Technology		-	28,401		-
Student Testing & Assessment		-	17,244		-
Field Trips		-	25,542		-
Transportation (student)		-	5,061		-
Student Services - other		-	2,784		-
Office Expense		-	46,003		-
Staff Development		-	14,372		-
Staff Recruitment		-			-
Student Recruitment / Marketing		-	9,366		-
School Meals / Lunch		-	58,500		-
Travel (Staff)		-	6,120		-
Fundraising		-	5,747		-
		-	<u>70,821</u>		-
Other		-			-
TOTAL SCHOOL OPERATIONS	-	-	308,271	-	-
FACILITY OPERATION & MAINTENANCE					
Insurance		-	44,864		-
Janitorial		-	127,500		-
Building and Land Rent / Lease / Facility Finance Interest		-	399,760.00		-
Repairs & Maintenance		-	12,500		-
Equipment / Furniture		-			-
Security		-			-
Utilities		-	<u>46,950</u>		-
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	631,574	-	-

Total Revenue	-	-	4,417,746	-	-
Total Expenses	-	-	4,021,485	-	-
Net Income	-	-	396,261	-	-
Actual Student Enrollment	-	-	949	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
DEPRECIATION & AMORTIZATION		-	337,256		-
RESERVES / CONTINGENCY		-			-
DEFERRED RENT					
TOTAL EXPENSES	-	-	4,021,485	-	-
NET INCOME	-	-	396,261	-	-

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan					
		2018-19					
		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Revenue		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Expenses		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Net Income		173,684	173,684	-	173,684	173,684	
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							
		2018-19					
Per Pupil Revenue		Per Pupil Rate					
BUFFALO CITY SD	13,350	12,669,150	12,669,150	-	12,669,150	12,669,150	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,350	12,669,150	12,669,150	-	12,669,150	12,669,150	
Special Education Revenue		790,370	790,370	-	790,370	790,370	76 SPED FTEs @ 0.9 level of funding
Grants							
Stimulus		-	-	-	-	-	
DYCD (Department of Youth and Community Development)		-	-	-	-	-	
Other		-	-	-	-	-	
NYC DoE Rental Assistance		-	-	-	-	-	
Other		237,250	237,250	-	237,250	237,250	supplemental tuition \$250 per pupil
TOTAL REVENUE FROM STATE SOURCES		13,696,770	13,696,770	-	13,696,770	13,696,770	
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs		-	-	-	-	-	
Title I		338,000	338,000	-	338,000	338,000	
Title Funding - Other		125,000	125,000	-	125,000	125,000	
School Food Service (Free Lunch)		384,390	384,390	-	384,390	384,390	
Grants							

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
		15,111,070	15,111,070	-	15,111,070	15,111,070	
		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Total Revenue							
Total Expenses							
Net Income							
Actual Student Enrollment							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
EXPENSES							
ADMINISTRATIVE STAFF PERSONNEL COSTS							
	Avg. No. of Positions						
Executive Management	1.00	114,050	114,050	-	(114,050)	(114,050)	
Instructional Management	5.00	434,700	434,700	-	(434,700)	(434,700)	
Deans, Directors & Coordinators	6.00	357,320	357,320	-	(357,320)	(357,320)	
CFO / Director of Finance	-	-	-	-	-	-	
Operation / Business Manager	1.00	90,640	90,640	-	(90,640)	(90,640)	
Administrative Staff	8.00	321,930	321,930	-	(321,930)	(321,930)	
TOTAL ADMINISTRATIVE STAFF	21.00	1,318,640	1,318,640	-	(1,318,640)	(1,318,640)	
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	47.00	2,336,810	2,336,810	-	(2,336,810)	(2,336,810)	
Teachers - SPED	14.00	640,930	640,930	-	(640,930)	(640,930)	
Substitute Teachers	5.00	168,680	168,680	-	(168,680)	(168,680)	
Teaching Assistants	14.00	349,810	349,810	-	(349,810)	(349,810)	
Specialty Teachers	34.00	1,583,511	1,583,511	-	(1,583,511)	(1,583,511)	
Aides	-	-	-	-	-	-	
Therapists & Counselors	7.00	342,640	342,640	-	(342,640)	(342,640)	
Other	-	253,780	253,780	-	(253,780)	(253,780)	
TOTAL INSTRUCTIONAL	121.00	5,676,161	5,676,161	-	(5,676,161)	(5,676,161)	
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	3.00	76,830	76,830	-	(76,830)	(76,830)	
Librarian	1.00	23,430	23,430	-	(23,430)	(23,430)	
Custodian	4.00	114,920	114,920	-	(114,920)	(114,920)	
Security	-	-	-	-	-	-	
Other	11.50	240,000	240,000	-	(240,000)	(240,000)	
TOTAL NON-INSTRUCTIONAL	19.50	455,180	455,180	-	(455,180)	(455,180)	
SUBTOTAL PERSONNEL SERVICE COSTS							
	161.50	7,449,981	7,449,981	-	(7,449,981)	(7,449,981)	
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		699,760	699,760	-	(699,760)	(699,760)	

literacy and math intervention, art, music, dance, theater, language

stipends, health buyouts, PTO buyouts

food service workers

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
Total Revenue		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Expenses		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Net Income		173,684	173,684	-	173,684	173,684	
Actual Student Enrollment							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
Fringe / Employee Benefits		486,300	486,300	-	(486,300)	(486,300)	
Retirement / Pension		743,290	743,290	-	(743,290)	(743,290)	
TOTAL PAYROLL TAXES AND BENEFITS		1,929,350	1,929,350	-	(1,929,350)	(1,929,350)	
TOTAL PERSONNEL SERVICE COSTS							161.50
CONTRACTED SERVICES							
Accounting / Audit		113,300	113,300	-	(113,300)	(113,300)	
Legal		30,000	30,000	-	(30,000)	(30,000)	
Management Company Fee		-	-	-	-	-	
Nurse Services		-	-	-	-	-	
Food Service / School Lunch		-	-	-	-	-	
Payroll Services		-	-	-	-	-	
Special Ed Services		44,500	44,500	-	(44,500)	(44,500)	
Titlement Services (i.e. Title I)		-	-	-	-	-	
Other Purchased / Professional / Consulting		230,800	230,800	-	(230,800)	(230,800)	
TOTAL CONTRACTED SERVICES		418,600	418,600	-	(418,600)	(418,600)	

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan					
		2018-19					
		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Revenue		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Expenses		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Net Income		173,684	173,684	-	173,684	173,684	
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		-	-	-	-	-	
Classroom / Teaching Supplies & Materials		102,000	102,000	-	(102,000)	(102,000)	
Special Ed Supplies & Materials		-	-	-	-	-	
Textbooks / Workbooks		12,000	12,000	-	(12,000)	(12,000)	
Supplies & Materials other		-	-	-	-	-	
Equipment / Furniture		-	-	-	-	-	
Telephone		33,000	33,000	-	(33,000)	(33,000)	
Technology		170,370	170,370	-	(170,370)	(170,370)	
Student Testing & Assessment		57,480	57,480	-	(57,480)	(57,480)	
Field Trips		85,140	85,140	-	(85,140)	(85,140)	
Transportation (student)		16,870	16,870	-	(16,870)	(16,870)	
Student Services - other		9,280	9,280	-	(9,280)	(9,280)	
Office Expense		184,090	184,090	-	(184,090)	(184,090)	
Staff Development		57,500	57,500	-	(57,500)	(57,500)	
Staff Recruitment		-	-	-	-	-	
Student Recruitment / Marketing		37,500	37,500	-	(37,500)	(37,500)	
School Meals / Lunch		195,000	195,000	-	(195,000)	(195,000)	
Travel (Staff)		24,480	24,480	-	(24,480)	(24,480)	
Fundraising		23,000	23,000	-	(23,000)	(23,000)	
		<u>256,395</u>	<u>256,395</u>	-	<u>(256,395)</u>	<u>(256,395)</u>	
Other							
TOTAL SCHOOL OPERATIONS		1,264,105	1,264,105	-	(1,264,105)	(1,264,105)	<p>Atletics \$120,077, Arts, Dance & Music \$18,500, summer school \$15,000, intensives \$29,000, school store \$3,000, dues & memberships \$16,950, misc \$14,870, student activities \$39,000</p>
FACILITY OPERATION & MAINTENANCE							
Insurance		179,459	179,459	-	(179,459)	(179,459)	
Janitorial		510,000	510,000	-	(510,000)	(510,000)	
Building and Land Rent / Lease / Facility Finance Interest		1,599,055	1,599,055	-	(1,599,055)	(1,599,055)	includes \$1,349,036 in bond interest
Repairs & Maintenance		50,000	50,000	-	(50,000)	(50,000)	
Equipment / Furniture		-	-	-	-	-	
Security		-	-	-	-	-	
Utilities		187,800	187,800	-	(187,800)	(187,800)	
TOTAL FACILITY OPERATION & MAINTENANCE		2,526,314	2,526,314	-	(2,526,314)	(2,526,314)	

	TAPESTRY CHARTER SCHOOL				
	Budget / Operating Plan				
	2018-19				
Total Revenue	15,111,070	15,111,070	-	15,111,070	15,111,070
Total Expenses	14,937,386	14,937,386	-	(14,937,386)	(14,937,386)
Net Income	173,684	173,684	-	173,684	173,684
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
DEPRECIATION & AMORTIZATION	1,349,036	1,349,036	-	(1,349,036)	(1,349,036)
RESERVES / CONTINGENCY	-	-	-	-	-
DEFERRED RENT					
TOTAL EXPENSES	14,937,386	14,937,386	-	(14,937,386)	(14,937,386)
NET INCOME	173,684	173,684	-	173,684	173,684

DESCRIPTION OF ASSUMPTIONS

		TAPESTRY CHARTER SCHOOL Budget / Operating Plan 2018-19						
Total Revenue	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses	-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income	-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment	-	949	-	-	949	-	-	949
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget
CASH FLOW ADJUSTMENTS								
OPERATING ACTIVITIES <i>{enter descriptions below}</i>								
Add Back Depreciation	-	337,260	-	-	337,260	-	-	337,260
Other	-	-	-	-	-	-	-	-
Total Operating Activities	-	337,260	-	-	337,260	-	-	337,260
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>								
Capital expenditures	-	(110,000)	-	-	-	-	-	-
Reserve for upkeep and maintenance	-	(100,000)	-	-	-	-	-	(100,000)
Total Investment Activities	-	(210,000)	-	-	-	-	-	(100,000)
FINANCING ACTIVITIES <i>{enter descriptions below}</i>								
Bond principal payments	-	(445,000)	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Financing Activities	-	(445,000)	-	-	-	-	-	-
Total Cash Flow Adjustments	-	(317,740)	-	-	337,260	-	-	237,260
NET INCOME	-	(1,261,600)	-	-	677,543	-	-	618,260
Beginning Cash Balance	-	-	-	-	(1,261,600)	-	-	(584,057)
ENDING CASH BALANCE	-	(1,261,600)	-	-	(584,057)	-	-	34,203

Total Revenue	-	-	4,417,746	-	-
Total Expenses	-	-	4,021,485	-	-
Net Income	-	-	396,261	-	-
Actual Student Enrollment	-	-	949	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised		Original	Revised	
	Budget	Variance	Budget	Budget	Variance
CASH FLOW ADJUSTMENTS					
OPERATING ACTIVITIES <i>{enter descriptions below}</i>					
Add Back Depreciation	-	-	337,256	-	-
Other	-	-	-	-	-
Total Operating Activities	-	-	337,256	-	-
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>					
Capital expenditures	-	-	-	-	-
Reserve for upkeep and maintenance	-	-	-	-	-
Total Investment Activities	-	-	-	-	-
FINANCING ACTIVITIES <i>{enter descriptions below}</i>					
Bond principal payments	-	-	-	-	-
Other	-	-	-	-	-
Total Financing Activities	-	-	-	-	-
Total Cash Flow Adjustments	-	-	337,256	-	-
NET INCOME	-	-	733,517	-	-
Beginning Cash Balance	-	-	34,203	-	-
ENDING CASH BALANCE	-	-	767,720	-	-

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
Total Revenue		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Expenses		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Net Income		173,684	173,684	-	173,684	173,684	
Actual Student Enrollment							
CASH FLOW ADJUSTMENTS							
OPERATING ACTIVITIES <i>{enter descriptions below}</i>							
Add Back Depreciation		1,349,036	1,349,036	-	1,349,036	1,349,036	
Other		-	-	-	-	-	
Total Operating Activities		1,349,036	1,349,036	-	1,349,036	1,349,036	
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>							
Capital expenditures		(110,000)	(110,000)	-	(110,000)	(110,000)	
Reserve for upkeep and maintenance		(200,000)	(200,000)	-	(200,000)	(200,000)	
Total Investment Activities		(310,000)	(310,000)	-	(310,000)	(310,000)	
FINANCING ACTIVITIES <i>{enter descriptions below}</i>							
Bond principal payments		(445,000)	(445,000)	-	(445,000)	(445,000)	
Other		-	-	-	-	-	
Total Financing Activities		(445,000)	(445,000)	-	(445,000)	(445,000)	
Total Cash Flow Adjustments		594,036	594,036	-	594,036	594,036	
NET INCOME		767,720	767,720	-	767,720	767,720	
Beginning Cash Balance		-	-	-	-	-	
ENDING CASH BALANCE		767,720	767,720	-	767,720	767,720	

**TAPESTRY CHARTER SCHOOL
BALANCE SHEET
2018-19**

	<u>Prior Year</u>	Q1	Q2	Q3	Q4
	<u>2017-18</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	-	-	-	-	-

TAPESTRY CHARTER SCH
Budget / Operating Plan

2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed						
Other	-	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	-	154,189	-	-	231,067	-	-
LOCAL and OTHER REVENUE							
Contributions and Donations		100,000	-		100,000	-	
Fundraising		3,600	-		10,800	-	
Erate Reimbursement		-	-		-	-	
Earnings on Investments		-	-		-	-	
Interest Income		6,250	-		6,250	-	
Food Service (Income from meals)		-	-		-	-	
Text Book		-	-		-	-	
OTHER		10,591	-		31,773	-	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	120,441	-	-	148,823	-	-
TOTAL REVENUE	-	1,857,832	-	-	4,417,746	-	-

TAPESTRY CHARTER SCH
Budget / Operating Plan

2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

*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
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	-	-	-	-	-	-	-

	Quarter 0 No. of Positions						
EXPENSES							
ADMINISTRATIVE STAFF PERSONNEL COSTS							
Executive Management	-	28,513	-	28,513	-	-	-
Instructional Management	-	108,675	-	108,675	-	-	-
Deans, Directors & Coordinators	-	89,330	-	89,330	-	-	-
CFO / Director of Finance	-	-	-	-	-	-	-
Operation / Business Manager	-	22,660	-	22,660	-	-	-
Administrative Staff	-	80,483	-	80,483	-	-	-
TOTAL ADMINISTRATIVE STAFF	-	329,661	-	329,661	-	-	-
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	-	233,681	-	701,043	-	-	-
Teachers - SPED	-	64,093	-	192,279	-	-	-
Substitute Teachers	-	16,868	-	50,604	-	-	-
Teaching Assistants	-	34,981	-	104,943	-	-	-
Specialty Teachers	-	158,351	-	475,053	-	-	-
Aides	-	-	-	-	-	-	-
Therapists & Counselors	-	85,660	-	85,660	-	-	-
Other	-	25,378	-	76,134	-	-	-
TOTAL INSTRUCTIONAL	-	619,012	-	1,685,716	-	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	-	7,683	-	23,049	-	-	-
Librarian	-	2,343	-	7,029	-	-	-
Custodian	-	28,730	-	28,730	-	-	-
Security	-	-	-	-	-	-	-
Other	-	24,000	-	72,000	-	-	-
TOTAL NON-INSTRUCTIONAL	-	62,756	-	130,808	-	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	1,011,429	-	2,146,185	-	-	-
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		174,942	-	174,942	-	-	-
Fringe / Employee Benefits		121,578	-	121,578	-	-	-
Retirement / Pension		185,820	-	185,820	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS		482,340	-	482,340	-	-	-
TOTAL PERSONNEL SERVICE COSTS	-	1,493,769	-	2,628,525	-	-	-

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

*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
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	CONTRACTED SERVICES						
Accounting / Audit		28,325	-		28,325	-	
Legal		7,500	-		7,500	-	
Management Company Fee		-	-		-	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services		-	-		-	-	
Special Ed Services		4,450	-		13,350	-	
Titlment Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting		30,701	-		66,701	-	
TOTAL CONTRACTED SERVICES		<u>70,976</u>	-		<u>115,876</u>	-	

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

*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
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual

SCHOOL OPERATIONS

Board Expenses	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	26,179	-	-	55,045	-	-	-
Special Ed Supplies & Materials	-	-	-	-	-	-	-
Textbooks / Workbooks	4,227	-	-	3,747	-	-	-
Supplies & Materials other	-	-	-	-	-	-	-
Equipment / Furniture	-	-	-	-	-	-	-
Telephone	8,253	-	-	8,253	-	-	-
Technology	67,503	-	-	35,562	-	-	-
Student Testing & Assessment	5,748	-	-	17,244	-	-	-
Field Trips	8,514	-	-	25,542	-	-	-
Transportation (student)	1,687	-	-	5,061	-	-	-
Student Services - other	928	-	-	2,784	-	-	-
Office Expense	46,029	-	-	46,029	-	-	-
Staff Development	14,376	-	-	14,376	-	-	-
Staff Recruitment	-	-	-	-	-	-	-
Student Recruitment / Marketing	9,378	-	-	9,378	-	-	-
School Meals / Lunch	19,500	-	-	58,500	-	-	-
Travel (Staff)	6,120	-	-	6,120	-	-	-
Fundraising	5,751	-	-	5,751	-	-	-
Other	43,914	-	-	70,830	-	-	-
TOTAL SCHOOL OPERATIONS	-	268,107	-	-	364,222	-	-

FACILITY OPERATION & MAINTENANCE

Insurance	44,865	-	-	44,865	-	-	-
Janitorial	127,500	-	-	127,500	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	399,765	-	-	399,765	-	-	-
Repairs & Maintenance	12,500	-	-	12,500	-	-	-
Equipment / Furniture	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-
Utilities	46,950	-	-	46,950	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	631,580	-	-	631,580	-	-

DEPRECIATION & AMORTIZATION

RESERVES / CONTINGENCY	-	-	-	-	-	-	-
DEFERRED RENT	-	-	-	-	-	-	-

TAPESTRY CHARTER SCH
Budget / Operating Pla

2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

*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 Q
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
TOTAL EXPENSES	-	<u>2,801,692</u>	-	-	<u>4,077,463</u>	-	-
NET INCOME	-	<u>(943,860)</u>	-	-	<u>340,283</u>	-	-

2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	3rd C

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

ENROLLMENT - *School Districts Are Linked To Above Entries*

BUFFALO CITY SD	-	949	-	-	949	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
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**IOOL
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Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Current			Current	
	Budget	Variance	Actual	Budget	Variance
Other	-	-		-	-
TOTAL REVENUE FROM FEDERAL SOURCES	231,067	-	-	231,067	-
LOCAL and OTHER REVENUE					
Contributions and Donations	100,000	-		100,000	-
Fundraising	10,800	-		10,800	-
Erate Reimbursement	-	-		-	-
Earnings on Investments	-	-		-	-
Interest Income	6,250	-		6,250	-
Food Service (Income from meals)	-	-		-	-
Text Book	-	-		-	-
OTHER	<u>31,773</u>	-		<u>31,773</u>	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	148,823	-	-	148,823	-
TOTAL REVENUE	<u>4,417,746</u>	-	-	<u>4,417,746</u>	-

IOOL
n

Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-

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

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

	Quarter 0 No. of Positions					
Executive Management	-	28,513	-		28,511	-
Instructional Management	-	108,675	-		108,675	-
Deans, Directors & Coordinators	-	89,330	-		89,330	-
CFO / Director of Finance	-	-	-		-	-
Operation / Business Manager	-	22,660	-		22,660	-
Administrative Staff	-	80,483	-		80,481	-
TOTAL ADMINISTRATIVE STAFF	-	329,661	-	-	329,657	-

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	-	701,043	-		701,043	-
Teachers - SPED	-	192,279	-		192,279	-
Substitute Teachers	-	50,604	-		50,604	-
Teaching Assistants	-	104,943	-		104,943	-
Specialty Teachers	-	475,053	-		475,054	-
Aides	-	-	-		-	-
Therapists & Counselors	-	85,660	-		85,660	-
Other	-	76,134	-		76,134	-
TOTAL INSTRUCTIONAL	-	1,685,716	-	-	1,685,717	-

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-	23,049	-		23,049	-
Librarian	-	7,029	-		7,029	-
Custodian	-	28,730	-		28,730	-
Security	-	-	-		-	-
Other	-	72,000	-		72,000	-
TOTAL NON-INSTRUCTIONAL	-	130,808	-	-	130,808	-

SUBTOTAL PERSONNEL SERVICE COSTS

PAYROLL TAXES AND BENEFITS

Payroll Taxes		174,942	-		174,934	-
Fringe / Employee Benefits		121,578	-		121,566	-
Retirement / Pension		185,820	-		185,830	-
TOTAL PAYROLL TAXES AND BENEFITS		482,340	-	-	482,330	-

TOTAL PERSONNEL SERVICE COSTS

	-	2,628,525	-	-	2,628,512	-
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IOOL					
n					
Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	IOOL				
	n	Current Budget	Variance	Actual	Current Budget
CONTRACTED SERVICES					
Accounting / Audit	28,325	-		28,325	-
Legal	7,500	-		7,500	-
Management Company Fee	-	-		-	-
Nurse Services	-	-		-	-
Food Service / School Lunch	-	-		-	-
Payroll Services	-	-		-	-
Special Ed Services	13,350	-		13,350	-
Titlement Services (i.e. Title I)	-	-		-	-
Other Purchased / Professional / Consulting	66,701	-		66,697	-
TOTAL CONTRACTED SERVICES	115,876	-	-	115,872	-

**IOOL
n**

Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-

*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

SCHOOL OPERATIONS

Board Expenses	-	-		-	-
Classroom / Teaching Supplies & Materials	11,822	-		8,954	-
Special Ed Supplies & Materials	-	-		-	-
Textbooks / Workbooks	2,911	-		1,115	-
Supplies & Materials other	-	-		-	-
Equipment / Furniture	-	-		-	-
Telephone	8,253	-		8,241	-
Technology	38,904	-		28,401	-
Student Testing & Assessment	17,244	-		17,244	-
Field Trips	25,542	-		25,542	-
Transportation (student)	5,061	-		5,061	-
Student Services - other	2,784	-		2,784	-
Office Expense	46,029	-		46,003	-
Staff Development	14,376	-		14,372	-
Staff Recruitment	-	-		-	-
Student Recruitment / Marketing	9,378	-		9,366	-
School Meals / Lunch	58,500	-		58,500	-
Travel (Staff)	6,120	-		6,120	-
Fundraising	5,751	-		5,747	-
Other	<u>70,830</u>	-		<u>70,821</u>	-
TOTAL SCHOOL OPERATIONS	323,505	-	-	308,271	-

FACILITY OPERATION & MAINTENANCE

Insurance	44,865	-		44,864	-
Janitorial	127,500	-		127,500	-
Building and Land Rent / Lease / Facility Finance Interest	399,765	-		399,760	-
Repairs & Maintenance	12,500	-		12,500	-
Equipment / Furniture	-	-		-	-
Security	-	-		-	-
Utilities	<u>46,950</u>	-		<u>46,950</u>	-
TOTAL FACILITY OPERATION & MAINTENANCE	631,580	-	-	631,574	-

DEPRECIATION & AMORTIZATION

RESERVES / CONTINGENCY

DEFERRED RENT

	337,260	-		337,256	-
	-	-		-	-

IOOL					
n					
IOOL					
Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Quarter 1/1 - 3/31		Current	
		Budget	Variance	Actual	Current Budget
TOTAL EXPENSES	<u>4,036,746</u>	-	-	<u>4,021,485</u>	-
NET INCOME	<u>381,000</u>	-	-	<u>396,261</u>	-

IOOL					
n					
Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	Quarter - 1/1 - 3/31 949	-	-	949	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed					
		Current Budget	Variance	Actual	Current Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*					
BUFFALO CITY SD	949	-	-	949	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
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-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-
TOTAL ENROLLMENT	949	-	-	949	-
REVENUE PER PUPIL	4,655	-	-	4,655	-
EXPENSES PER PUPIL	4,254	-	-	4,238	-

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
Other	-	-	-	-	-	-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	-	847,390	(847,390)	-	-	847,390
LOCAL and OTHER REVENUE								
Contributions and Donations	-	-	-	400,000	(400,000)	-	-	400,000
Fundraising	-	-	-	36,000	(36,000)	-	-	36,000
Erate Reimbursement	-	-	-	-	-	-	-	
Earnings on Investments	-	-	-	-	-	-	-	
Interest Income	-	-	-	25,000	(25,000)	-	-	25,000
Food Service (Income from meals)	-	-	-	-	-	-	-	
Text Book	-	-	-	-	-	-	-	
OTHER	-	-	-	105,910	(105,910)	-	-	105,910
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	-	566,910	(566,910)	-	-	566,910
TOTAL REVENUE	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
EXPENSES								
			Quarter 0					
			No. of Positions					
ADMINISTRATIVE STAFF PERSONNEL COSTS								
Executive Management	-	-	-	114,050	114,050	-	-	114,050
Instructional Management	-	-	-	434,700	434,700	-	-	434,700
Deans, Directors & Coordinators	-	-	-	357,320	357,320	-	-	357,320
CFO / Director of Finance	-	-	-	-	-	-	-	-
Operation / Business Manager	-	-	-	90,640	90,640	-	-	90,640
Administrative Staff	-	-	-	321,930	321,930	-	-	321,930
TOTAL ADMINISTRATIVE STAFF	-	-	-	1,318,640	1,318,640	-	-	1,318,640
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	-	-	-	2,336,810	2,336,810	-	-	2,336,810
Teachers - SPED	-	-	-	640,930	640,930	-	-	640,930
Substitute Teachers	-	-	-	168,680	168,680	-	-	168,680
Teaching Assistants	-	-	-	349,810	349,810	-	-	349,810
Specialty Teachers	-	-	-	1,583,511	1,583,511	-	-	1,583,511
Aides	-	-	-	-	-	-	-	-
Therapists & Counselors	-	-	-	342,640	342,640	-	-	342,640
Other	-	-	-	253,780	253,780	-	-	253,780
TOTAL INSTRUCTIONAL	-	-	-	5,676,161	5,676,161	-	-	5,676,161
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-	-	-	76,830	76,830	-	-	76,830
Librarian	-	-	-	23,430	23,430	-	-	23,430
Custodian	-	-	-	114,920	114,920	-	-	114,920
Security	-	-	-	-	-	-	-	-
Other	-	-	-	240,000	240,000	-	-	240,000
TOTAL NON-INSTRUCTIONAL	-	-	-	455,180	455,180	-	-	455,180
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	-	7,449,981	7,449,981	-	-	7,449,981
PAYROLL TAXES AND BENEFITS								
Payroll Taxes	-	-	-	699,760	699,760	-	-	699,760
Fringe / Employee Benefits	-	-	-	486,300	486,300	-	-	486,300
Retirement / Pension	-	-	-	743,290	743,290	-	-	743,290
TOTAL PAYROLL TAXES AND BENEFITS	-	-	-	1,929,350	1,929,350	-	-	1,929,350
TOTAL PERSONNEL SERVICE COSTS	-	-	-	9,379,331	9,379,331	-	-	9,379,331

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
CONTRACTED SERVICES								
Accounting / Audit	-	-	-	113,300	113,300	-	-	113,300
Legal	-	-	-	30,000	30,000	-	-	30,000
Management Company Fee	-	-	-	-	-	-	-	
Nurse Services	-	-	-	-	-	-	-	
Food Service / School Lunch	-	-	-	-	-	-	-	
Payroll Services	-	-	-	-	-	-	-	
Special Ed Services	-	-	-	44,500	44,500	-	-	44,500
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	
Other Purchased / Professional / Consulting	-	-	-	230,800	230,800	-	-	230,800
TOTAL CONTRACTED SERVICES	-	-	-	418,600	418,600	-	-	418,600

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

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

SCHOOL OPERATIONS

Board Expenses	-	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	-	-	-	102,000	102,000	-	-	102,000
Special Ed Supplies & Materials	-	-	-	-	-	-	-	-
Textbooks / Workbooks	-	-	-	12,000	12,000	-	-	12,000
Supplies & Materials other	-	-	-	-	-	-	-	-
Equipment / Furniture	-	-	-	-	-	-	-	-
Telephone	-	-	-	33,000	33,000	-	-	33,000
Technology	-	-	-	170,370	170,370	-	-	170,370
Student Testing & Assessment	-	-	-	57,480	57,480	-	-	57,480
Field Trips	-	-	-	85,140	85,140	-	-	85,140
Transportation (student)	-	-	-	16,870	16,870	-	-	16,870
Student Services - other	-	-	-	9,280	9,280	-	-	9,280
Office Expense	-	-	-	184,090	184,090	-	-	184,090
Staff Development	-	-	-	57,500	57,500	-	-	57,500
Staff Recruitment	-	-	-	-	-	-	-	-
Student Recruitment / Marketing	-	-	-	37,500	37,500	-	-	37,500
School Meals / Lunch	-	-	-	195,000	195,000	-	-	195,000
Travel (Staff)	-	-	-	24,480	24,480	-	-	24,480
Fundraising	-	-	-	23,000	23,000	-	-	23,000
Other	-	-	-	256,395	256,395	-	-	256,395
TOTAL SCHOOL OPERATIONS	-	-	-	1,264,105	1,264,105	-	-	1,264,105

FACILITY OPERATION & MAINTENANCE

Insurance	-	-	-	179,459	179,459	-	-	179,459
Janitorial	-	-	-	510,000	510,000	-	-	510,000
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	1,599,055	1,599,055	-	-	1,599,055
Repairs & Maintenance	-	-	-	50,000	50,000	-	-	50,000
Equipment / Furniture	-	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-	-
Utilities	-	-	-	187,800	187,800	-	-	187,800
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	2,526,314	2,526,314	-	-	2,526,314

DEPRECIATION & AMORTIZATION

	-	-	-	1,349,036	1,349,036	-	-	1,349,036
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RESERVES / CONTINGENCY

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DEFERRED RENT

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY
TOTAL EXPENSES	-	-	-	14,937,386	14,937,386	-	-	14,937,386
NET INCOME	-	-	-	173,684	(173,684)	-	-	173,684

2018-19
TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

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

Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
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ENROLLMENT - *School Districts Are Linked To Above Entries*

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

BUFFALO CITY SD	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
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-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
ALL OTHER School Districts: (Count = 0)	-	-	-		-	-	
TOTAL ENROLLMENT	-	-	-		-	-	
REVENUE PER PUPIL	-	-	-		-	-	
EXPENSES PER PUPIL	-	-	-		-	-	

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	-

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

Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
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REVENUE

REVENUES FROM STATE SOURCES

Per Pupil Revenue

2018-19
Per Pupil Rate

BUFFALO CITY SD

13,350

(12,669,150)

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Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	(847,390)	-	-
LOCAL and OTHER REVENUE			
Contributions and Donations	(400,000)	-	-
Fundraising	(36,000)	-	-
Erate Reimbursement	-	-	-
Earnings on Investments	-	-	-
Interest Income	(25,000)	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(105,910)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(566,910)	-	-
TOTAL REVENUE	(15,111,070)	-	-

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
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EXPENSES	Quarter 0 No. of Positions	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
ADMINISTRATIVE STAFF PERSONNEL COSTS				
Executive Management	-	114,050	-	-
Instructional Management	-	434,700	-	-
Deans, Directors & Coordinators	-	357,320	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	-	90,640	-	-
Administrative Staff	-	321,930	-	-
TOTAL ADMINISTRATIVE STAFF	-	1,318,640	-	-
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	-	2,336,810	-	-
Teachers - SPED	-	640,930	-	-
Substitute Teachers	-	168,680	-	-
Teaching Assistants	-	349,810	-	-
Specialty Teachers	-	1,583,511	-	-
Aides	-	-	-	-
Therapists & Counselors	-	342,640	-	-
Other	-	253,780	-	-
TOTAL INSTRUCTIONAL	-	5,676,161	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	76,830	-	-
Librarian	-	23,430	-	-
Custodian	-	114,920	-	-
Security	-	-	-	-
Other	-	240,000	-	-
TOTAL NON-INSTRUCTIONAL	-	455,180	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	7,449,981	-	-
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		699,760	-	-
Fringe / Employee Benefits		486,300	-	-
Retirement / Pension		743,290	-	-
TOTAL PAYROLL TAXES AND BENEFITS		1,929,350	-	-
TOTAL PERSONNEL SERVICE COSTS	-	9,379,331	-	-

--

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
CONTRACTED SERVICES			
Accounting / Audit	113,300	-	-
Legal	30,000	-	-
Management Company Fee	-	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	-	-	-
Special Ed Services	44,500	-	-
Titlment Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	230,800	-	-
TOTAL CONTRACTED SERVICES	418,600	-	-

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
SCHOOL OPERATIONS			
Board Expenses	-	-	-
Classroom / Teaching Supplies & Materials	102,000	-	-
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	12,000	-	-
Supplies & Materials other	-	-	-
Equipment / Furniture	-	-	-
Telephone	33,000	-	-
Technology	170,370	-	-
Student Testing & Assessment	57,480	-	-
Field Trips	85,140	-	-
Transportation (student)	16,870	-	-
Student Services - other	9,280	-	-
Office Expense	184,090	-	-
Staff Development	57,500	-	-
Staff Recruitment	-	-	-
Student Recruitment / Marketing	37,500	-	-
School Meals / Lunch	195,000	-	-
Travel (Staff)	24,480	-	-
Fundraising	23,000	-	-
Other	256,395	-	-
TOTAL SCHOOL OPERATIONS	1,264,105	-	-
FACILITY OPERATION & MAINTENANCE			
Insurance	179,459	-	-
Janitorial	510,000	-	-
Building and Land Rent / Lease / Facility Finance Interest	1,599,055	-	-
Repairs & Maintenance	50,000	-	-
Equipment / Furniture	-	-	-
Security	-	-	-
Utilities	187,800	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	2,526,314	-	-
DEPRECIATION & AMORTIZATION	1,349,036	-	-
RESERVES / CONTINGENCY	-	-	-
DEFERRED RENT			

--

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
TOTAL EXPENSES	14,937,386	-	-
NET INCOME	(173,684)	-	-

				-
				-
Total Revenue	(15,111,070)		-	-
Total Expenses	14,937,386		-	-
Net Income	(173,684)		-	-
Actual Student Enrollment			-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>				
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY	
ENROLLMENT - *School Districts Are Linked To Above Entries*				
BUFFALO CITY SD			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
ALL OTHER School Districts: (Count = 0)			-	-
TOTAL ENROLLMENT			-	-
REVENUE PER PUPIL			-	-
EXPENSES PER PUPIL			-	-



Annual Report Requirement
for SUNY Authorized Charter Schools
TAPESTRY CHARTER SCHOOL
2018-19

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**



**GENERAL INSTRUCTIONS FOR
ANNUAL BUDGET/QUARTERLY REPORT**

TEMPLATE TABS

1- GRAY tab contains the Instructions

Instructions	Provides description of tabs and input requirements.
Funding by District	Charter School Tuition Rates

2- BLUE tabs require input of information

1.) Name of School	>Select school name from list. >Enter contact information.
2.) Enrollment	Enter enrollment information for Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Enrollment by Grade >Enrollment by District
3.) Staffing Plan	Enter staffing plan information for Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Full Time Equivalent (FTE), by Position Category, By Quarter
4.) Yearly Budget	Enter Yearly Budget information. Includes: >"Pior Year" column may be completed based upon preliminary data, and adjusted with Annual Audited data when the Quarter 2 Actuals are being submitted. (Note: Quarterly Revenue allocation may be set) >Budgeted Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Budgeted FTE for current year is populated based upon input on tab "3.) Staffing Plan." >All other sources of revenue >All expenses >Budget Revisions, as necessary and <i>approved</i> by the school's Board of Directors, should be submitted when submitting Quarterly Actuals
5.) Balance Sheet	Enter Balance Sheet information for EdCorps. Separate schools merged into a primary EdCorp should NOT use this tab. >"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 Actual Quarterly Report information . Includes: >Actual Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Actual FTE for current year is populated based upon input on tab "3.) Staffing Plan." >All other sources of revenue >All expenses
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)**



ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Tapestry Charter School

SCHOOL

Name:	Tapestry Charter School
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CONTACT INFORMATION

Contact Name:	Karen Burhans
Contact Title:	CFO
Contact Email:	[REDACTED]
Contact Phone:	[REDACTED]

REPORT PERIOD

Current Academic Year:	2018-19
Prior Academic Year:	2017-18

**TAPESTRY CHARTER SCHOOL
2018-19**

ENROLLMENT BY GRADES

GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT	80	78	52	52	52	77	80	80
TOTAL ENROLLMENT = 949								

ENROLLMENT BY DISTRICT

		PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
			Original	<i>Revised</i>	Original	<i>Revised</i>	Original	<i>Revised</i>	Original
NUMBER OF SCHOOL DISTRICTS ENROLLED:		0	1	0	1	0	1	0	1
NUMBER OF STUDENTS ENROLLED:		0	949	0	949	0	949	0	949
<p><i>*NOTE: If there are NO budget revisions at the time of quarterly submittal leave the 'REVISED COMPLETELY BLANK. If budget revisions ARE made, the entire "REVISED" budget columns affected quarter(s) must be completed on tabs 2, 3 and 4.</i></p>									
		PRIOR YEAR 2017-18	ANNUAL BUDGET						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
PRIMARY/OTHER	DISTRICT NAME(S)	Actual Enrollment	Original Budgeted Enrollment	<i>Revised</i> Budgeted Enrollment	Original Budgeted Enrollment	<i>Revised</i> Budgeted Enrollment	Original Budgeted Enrollment	<i>Revised</i> Budgeted Enrollment	Original Budgeted Enrollment
PRIMARY District	BUFFALO CITY SD		949		949		949		949
SECONDARY District	(Select from drop-down list) →								

PLAN - FULL TIME EQUIVALENT

STAFFING PLAN - FULL TIME EQUIVALENT ("FTE")

***NOTE:** Enter the number of FTE positions in the "blue" cells.

***NOTE:** Enter the number of FTE positions in the "blue" cells.

***NOTE:** If there are NO budget revisions at the time of quarterly submittal leave the 'REVISED' Column(s) COMPLETELY BLANK.

ADMINISTRATIVE PERSONNEL FTE	ADMINISTRATIVE PERSONNEL FTE
Executive Management	Executive Management
Instructional Management	Instructional Management
Deans, Directors & Coordinators	Deans, Directors & Coordinators
CFO / Director of Finance	CFO / Director of Finance
Operation / Business Manager	Operation / Business Manager
Administrative Staff	Administrative Staff
TOTAL ADMINISTRATIVE STAFF	TOTAL ADMINISTRATIVE STAFF

PRIOR YEAR
2017-18
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
1.0		1.0		1.0		1.0	
5.0		5.0		5.0		5.0	
6.0		6.0		6.0		6.0	
1.0		1.0		1.0		1.0	
8.0		8.0		8.0		8.0	
21.0	0.0	21.0	0.0	21.0	0.0	21.0	0.0

INSTRUCTIONAL PERSONNEL FTE	INSTRUCTIONAL PERSONNEL FTE
Teachers - Regular	Teachers - Regular
Teachers - SPED	Teachers - SPED
Substitute Teachers	Substitute Teachers
Teaching Assistants	Teaching Assistants
Specialty Teachers	Specialty Teachers
Aides	Aides
Therapists & Counselors	Therapists & Counselors
Other	Other
TOTAL INSTRUCTIONAL	TOTAL INSTRUCTIONAL

PRIOR YEAR
2017-18
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
47.0		47.0		47.0		47.0	
14.0		14.0		14.0		14.0	
5.0		5.0		5.0		5.0	
14.0		14.0		14.0		14.0	
34.0		34.0		34.0		34.0	
7.0		7.0		7.0		7.0	
121.0	0.0	121.0	0.0	121.0	0.0	121.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE	NON-INSTRUCTIONAL PERSONNEL FTE
Nurse	Nurse
Librarian	Librarian
Custodian	Custodian
Security	Security
Other	Other
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL

PRIOR YEAR
2017-18
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
3.0		3.0		3.0		3.0	
1.0		1.0		1.0		1.0	
4.0		4.0		4.0		4.0	
11.5		11.5		11.5		11.5	
19.5	0.0	19.5	0.0	19.5	0.0	19.5	0.0

TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE

0.0

161.5	0.0	161.5	0.0	161.5	0.0	161.5	0.0
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**TAPESTRY CHARTER SCHOOL
2018-19**

PLAN - FULL TIME EQUIVALENT

**NOTE: Enter the number of FTE positions in the "blue" cells.*

Id be input.

**NOTE: State the assumptions that are being made for personnel FTE levels.*

ADMINISTRATIVE PERSONNEL FTE	
	Q4
	Actual
Executive Management	
Instructional Management	
Deans, Directors & Coordinators	
CFO / Director of Finance	
Operation / Business Manager	
Administrative Staff	
TOTAL ADMINISTRATIVE STAFF	0.0

Description of Assumptions

INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Teachers - Regular	
Teachers - SPED	
Substitute Teachers	
Teaching Assistants	
Specialty Teachers	
Aides	
Therapists & Counselors	
Other	
TOTAL INSTRUCTIONAL	0.0

Description of Assumptions

NON-INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Nurse	
Librarian	
Custodian	
Security	
Other	
TOTAL NON-INSTRUCTIONAL	0.0

Description of Assumptions

TOTAL PERSONNEL SERVICE FTE	0.0
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TAPESTRY CHARTER SCHOOL								
Budget / Operating Plan								
2018-19								
Total Revenue	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses	-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income	-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment	-	949	-	-	949	-	-	949
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							
Charter School Program (CSP) Planning & Implementation				-			-	
Other				-			-	
Other				-			-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	154,189	-	-	231,067	-	-	231,067
LOCAL and OTHER REVENUE								
Contributions and Donations		100,000		-	100,000		-	100,000
Fundraising		3,600		-	10,800		-	10,800
Erate Reimbursement				-			-	
Earnings on Investments				-			-	
Interest Income		6,250		-	6,250		-	6,250
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER		<u>10,591</u>		-	<u>31,773</u>		-	<u>31,773</u>
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	120,441	-	-	148,823	-	-	148,823
TOTAL REVENUE	-	<u>1,857,832</u>	-	-	<u>4,417,746</u>	-	-	<u>4,417,746</u>

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses	-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income	-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment	-	949	-	-	949	-	-	949
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

Avg. No.
of Positions

Executive Management	1.00	28,513		-	28,513		-	28,513	
Instructional Management	5.00	108,675		-	108,675		-	108,675	
Deans, Directors & Coordinators	6.00	89,330		-	89,330		-	89,330	
CFO / Director of Finance	-			-			-		
Operation / Business Manager	1.00	22,660		-	22,660		-	22,660	
Administrative Staff	8.00	80,483		-	80,483		-	80,483	
TOTAL ADMINISTRATIVE STAFF	21.00	-	329,661	-	-	329,661	-	-	329,661

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	47.00	233,681		-	701,043		-	701,043	
Teachers - SPED	14.00	64,093		-	192,279		-	192,279	
Substitute Teachers	5.00	16,868		-	50,604		-	50,604	
Teaching Assistants	14.00	34,981		-	104,943		-	104,943	
Specialty Teachers	34.00	158,351		-	475,053		-	475,053	
Aides	-			-			-		
Therapists & Counselors	7.00	85,660		-	85,660		-	85,660	
Other	-	25,378		-	76,134		-	76,134	
TOTAL INSTRUCTIONAL	121.00	-	619,012	-	-	1,685,716	-	-	1,685,716

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	3.00	7,683		-	23,049		-	23,049	
Librarian	1.00	2,343		-	7,029		-	7,029	
Custodian	4.00	28,730		-	28,730		-	28,730	
Security	-			-			-		
Other	11.50	24,000		-	72,000		-	72,000	
TOTAL NON-INSTRUCTIONAL	19.50	-	62,756	-	-	130,808	-	-	130,808

SUBTOTAL PERSONNEL SERVICE COSTS

	161.50	-	1,011,429	-	-	2,146,185	-	-	2,146,185
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PAYROLL TAXES AND BENEFITS

Payroll Taxes		174,942		-	174,942		-	174,942
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		TAPESTRY CHARTER SCHOOL Budget / Operating Plan 2018-19							
Total Revenue		-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses		-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income		-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment		-	949	-	-	949	-	-	949
		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
		2017-18 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Fringe / Employee Benefits			121,578		-	121,578		-	121,578
Retirement / Pension			185,820		-	185,820		-	185,820
TOTAL PAYROLL TAXES AND BENEFITS		-	482,340	-	-	482,340	-	-	482,340
TOTAL PERSONNEL SERVICE COSTS			1,493,769		-	2,628,525		-	2,628,525
CONTRACTED SERVICES									
Accounting / Audit			28,325		-	28,325		-	28,325
Legal			7,500		-	7,500		-	7,500
Management Company Fee					-			-	
Nurse Services					-			-	
Food Service / School Lunch					-			-	
Payroll Services					-			-	
Special Ed Services			4,450		-	13,350		-	13,350
Titlement Services (i.e. Title I)					-			-	
Other Purchased / Professional / Consulting			30,701		-	66,701		-	66,701
TOTAL CONTRACTED SERVICES		-	70,976	-	-	115,876	-	-	115,876

161.50

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan
2018-19

	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Revenue								
Total Expenses								
Net Income								
Actual Student Enrollment								
	Prior Year Actual 2017-18 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
SCHOOL OPERATIONS								
Board Expenses				-			-	
Classroom / Teaching Supplies & Materials		26,179		-	55,045		-	11,822
Special Ed Supplies & Materials				-			-	
Textbooks / Workbooks		4,227		-	3,747		-	2,911
Supplies & Materials other				-			-	
Equipment / Furniture				-			-	
Telephone		8,253		-	8,253		-	8,253
Technology		67,503		-	35,562		-	38,904
Student Testing & Assessment		5,748		-	17,244		-	17,244
Field Trips		8,514		-	25,542		-	25,542
Transportation (student)		1,687		-	5,061		-	5,061
Student Services - other		928		-	2,784		-	2,784
Office Expense		46,029		-	46,029		-	46,029
Staff Development		14,376		-	14,376		-	14,376
Staff Recruitment				-			-	
Student Recruitment / Marketing		9,378		-	9,378		-	9,378
School Meals / Lunch		19,500		-	58,500		-	58,500
Travel (Staff)		6,120		-	6,120		-	6,120
Fundraising		5,751		-	5,751		-	5,751
		<u>43,914</u>		-	<u>70,830</u>		-	<u>70,830</u>
Other				-			-	
TOTAL SCHOOL OPERATIONS	-	268,107	-	-	364,222	-	-	323,505
FACILITY OPERATION & MAINTENANCE								
Insurance		44,865		-	44,865		-	44,865
Janitorial		127,500		-	127,500		-	127,500
Building and Land Rent / Lease / Facility Finance Interest		399,765.00		-	399,765.00		-	399,765.00
Repairs & Maintenance		12,500		-	12,500		-	12,500
Equipment / Furniture				-			-	
Security				-			-	
Utilities		<u>46,950</u>		-	<u>46,950</u>		-	<u>46,950</u>
TOTAL FACILITY OPERATION & MAINTENANCE	-	631,580	-	-	631,580	-	-	631,580

		TAPESTRY CHARTER SCHOOL Budget / Operating Plan 2018-19						
Total Revenue	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses	-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income	-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment	-	949	-	-	949	-	-	949
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C
	2017-18 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
DEPRECIATION & AMORTIZATION		337,260		-	337,260		-	337,260
RESERVES / CONTINGENCY				-			-	
DEFERRED RENT								
TOTAL EXPENSES	-	<u>2,801,692</u>	-	-	<u>4,077,463</u>	-	-	<u>4,036,746</u>
NET INCOME	-	<u>(943,860)</u>	-	-	<u>340,283</u>	-	-	<u>381,000</u>

		TAPESTRY CHARTER SCHOOL Budget / Operating Plan 2018-19							3rd C
Total Revenue	-	1,857,832	-	-	4,417,746	-	-	4,417,746	
Total Expenses	-	2,801,692	-	-	4,077,463	-	-	4,036,746	
Net Income	-	(943,860)	-	-	340,283	-	-	381,000	
Actual Student Enrollment	-	949	-	-	949	-	-	949	
	Prior Year Actual 2017-18 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C	
		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	
BUFFALO CITY SD	-	949	-	-	949	-	-	949	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-	
TOTAL ENROLLMENT	-	949	-	-	949	-	-	949	
REVENUE PER PUPIL	-	1,958	-	-	4,655	-	-	4,655	
EXPENSES PER PUPIL	-	2,952	-	-	4,297	-	-	4,254	

Total Revenue	-	-	4,417,746	-	-
Total Expenses	-	-	4,021,485	-	-
Net Income	-	-	396,261	-	-
Actual Student Enrollment	-	-	949	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
Charter School Program (CSP) Planning & Implementation		-			-
Other		-			-
Other		=			=
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	231,067	-	-
LOCAL and OTHER REVENUE					
Contributions and Donations		-	100,000		-
Fundraising		-	10,800		-
Erate Reimbursement		-			-
Earnings on Investments		-			-
Interest Income		-	6,250		-
Food Service (Income from meals)		-			-
Text Book		-			-
OTHER		=	<u>31,773</u>		=
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	148,823	-	-
TOTAL REVENUE	=	=	4,417,746	=	=

Total Revenue		-	-	4,417,746	-
Total Expenses		-	-	4,021,485	-
Net Income		-	-	396,261	-
Actual Student Enrollment		-	-	949	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Revised		Original	Revised
		Budget	Variance	Budget	Budget
					Variance
EXPENSES					
ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions			
Executive Management	1.00		-	28,511	-
Instructional Management	5.00		-	108,675	-
Deans, Directors & Coordinators	6.00		-	89,330	-
CFO / Director of Finance	-		-		-
Operation / Business Manager	1.00		-	22,660	-
Administrative Staff	8.00		-	80,481	-
TOTAL ADMINISTRATIVE STAFF	21.00	-	-	329,657	-
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	47.00		-	701,043	-
Teachers - SPED	14.00		-	192,279	-
Substitute Teachers	5.00		-	50,604	-
Teaching Assistants	14.00		-	104,943	-
Specialty Teachers	34.00		-	475,054	-
Aides	-		-		-
Therapists & Counselors	7.00		-	85,660	-
Other	-		-	76,134	-
TOTAL INSTRUCTIONAL	121.00	-	-	1,685,717	-
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	3.00		-	23,049	-
Librarian	1.00		-	7,029	-
Custodian	4.00		-	28,730	-
Security	-		-		-
Other	11.50		-	72,000	-
TOTAL NON-INSTRUCTIONAL	19.50	-	-	130,808	-
SUBTOTAL PERSONNEL SERVICE COSTS		-	-	2,146,182	-
PAYROLL TAXES AND BENEFITS					
Payroll Taxes			-	174,934	-

Total Revenue		-	-	4,417,746	-	-
Total Expenses		-	-	4,021,485	-	-
Net Income		-	-	396,261	-	-
Actual Student Enrollment		-	-	949	-	-
		Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
Fringe / Employee Benefits			-	121,566		-
Retirement / Pension			-	185,830		-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	482,330	-	-
TOTAL PERSONNEL SERVICE COSTS						
	161.50	-	-	2,628,512	-	-
CONTRACTED SERVICES						
Accounting / Audit			-	28,325		-
Legal			-	7,500		-
Management Company Fee			-			-
Nurse Services			-			-
Food Service / School Lunch			-			-
Payroll Services			-			-
Special Ed Services			-	13,350		-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	66,697		-
TOTAL CONTRACTED SERVICES		-	-	115,872	-	-

Total Revenue	-	-	4,417,746	-	-
Total Expenses	-	-	4,021,485	-	-
Net Income	-	-	396,261	-	-
Actual Student Enrollment	-	-	949	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses		-			-
Classroom / Teaching Supplies & Materials		-	8,954		-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-	1,115		-
Supplies & Materials other		-			-
Equipment / Furniture		-			-
Telephone		-	8,241		-
Technology		-	28,401		-
Student Testing & Assessment		-	17,244		-
Field Trips		-	25,542		-
Transportation (student)		-	5,061		-
Student Services - other		-	2,784		-
Office Expense		-	46,003		-
Staff Development		-	14,372		-
Staff Recruitment		-			-
Student Recruitment / Marketing		-	9,366		-
School Meals / Lunch		-	58,500		-
Travel (Staff)		-	6,120		-
Fundraising		-	5,747		-
		-	<u>70,821</u>		-
Other		-			-
TOTAL SCHOOL OPERATIONS	-	-	308,271	-	-
FACILITY OPERATION & MAINTENANCE					
Insurance		-	44,864		-
Janitorial		-	127,500		-
Building and Land Rent / Lease / Facility Finance Interest		-	399,760.00		-
Repairs & Maintenance		-	12,500		-
Equipment / Furniture		-			-
Security		-			-
Utilities		-	<u>46,950</u>		-
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	631,574	-	-

Total Revenue	-	-	4,417,746	-	-
Total Expenses	-	-	4,021,485	-	-
Net Income	-	-	396,261	-	-
Actual Student Enrollment	-	-	949	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
DEPRECIATION & AMORTIZATION		-	337,256		-
RESERVES / CONTINGENCY		-			-
DEFERRED RENT					
TOTAL EXPENSES	-	-	4,021,485	-	-
NET INCOME	-	-	396,261	-	-

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan					
		2018-19					
		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Revenue		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Expenses		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Net Income		173,684	173,684	-	173,684	173,684	
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							
2018-19							
Per Pupil Revenue		Per Pupil Rate					
BUFFALO CITY SD	13,350	12,669,150	12,669,150	-	12,669,150	12,669,150	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,350	12,669,150	12,669,150	-	12,669,150	12,669,150	
Special Education Revenue		790,370	790,370	-	790,370	790,370	76 SPED FTEs @ 0.9 level of funding
Grants							
Stimulus		-	-	-	-	-	
DYCD (Department of Youth and Community Development)		-	-	-	-	-	
Other		-	-	-	-	-	
NYC DoE Rental Assistance		-	-	-	-	-	
Other		237,250	237,250	-	237,250	237,250	supplemental tuition \$250 per pupil
TOTAL REVENUE FROM STATE SOURCES		13,696,770	13,696,770	-	13,696,770	13,696,770	
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs		-	-	-	-	-	
Title I		338,000	338,000	-	338,000	338,000	
Title Funding - Other		125,000	125,000	-	125,000	125,000	
School Food Service (Free Lunch)		384,390	384,390	-	384,390	384,390	
Grants							

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
		15,111,070	15,111,070	-	15,111,070	15,111,070	
		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
		173,684	173,684	-	173,684	173,684	
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
Total Revenue		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Expenses		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Net Income		173,684	173,684	-	173,684	173,684	
Actual Student Enrollment							
EXPENSES							
ADMINISTRATIVE STAFF PERSONNEL COSTS							
	Avg. No. of Positions						
Executive Management	1.00	114,050	114,050	-	(114,050)	(114,050)	
Instructional Management	5.00	434,700	434,700	-	(434,700)	(434,700)	
Deans, Directors & Coordinators	6.00	357,320	357,320	-	(357,320)	(357,320)	
CFO / Director of Finance	-	-	-	-	-	-	
Operation / Business Manager	1.00	90,640	90,640	-	(90,640)	(90,640)	
Administrative Staff	8.00	321,930	321,930	-	(321,930)	(321,930)	
TOTAL ADMINISTRATIVE STAFF	21.00	1,318,640	1,318,640	-	(1,318,640)	(1,318,640)	
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	47.00	2,336,810	2,336,810	-	(2,336,810)	(2,336,810)	
Teachers - SPED	14.00	640,930	640,930	-	(640,930)	(640,930)	
Substitute Teachers	5.00	168,680	168,680	-	(168,680)	(168,680)	
Teaching Assistants	14.00	349,810	349,810	-	(349,810)	(349,810)	
Specialty Teachers	34.00	1,583,511	1,583,511	-	(1,583,511)	(1,583,511)	
Aides	-	-	-	-	-	-	
Therapists & Counselors	7.00	342,640	342,640	-	(342,640)	(342,640)	
Other	-	253,780	253,780	-	(253,780)	(253,780)	
TOTAL INSTRUCTIONAL	121.00	5,676,161	5,676,161	-	(5,676,161)	(5,676,161)	
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	3.00	76,830	76,830	-	(76,830)	(76,830)	
Librarian	1.00	23,430	23,430	-	(23,430)	(23,430)	
Custodian	4.00	114,920	114,920	-	(114,920)	(114,920)	
Security	-	-	-	-	-	-	
Other	11.50	240,000	240,000	-	(240,000)	(240,000)	
TOTAL NON-INSTRUCTIONAL	19.50	455,180	455,180	-	(455,180)	(455,180)	
SUBTOTAL PERSONNEL SERVICE COSTS		161.50	7,449,981	7,449,981	-	(7,449,981)	(7,449,981)
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		699,760	699,760	-	(699,760)	(699,760)	

literacy and math intervention, art, music, dance, theater, language

stipends, health buyouts, PTO buyouts

food service workers

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
Total Revenue		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Expenses		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Net Income		173,684	173,684	-	173,684	173,684	
Actual Student Enrollment							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
Fringe / Employee Benefits		486,300	486,300	-	(486,300)	(486,300)	
Retirement / Pension		743,290	743,290	-	(743,290)	(743,290)	
TOTAL PAYROLL TAXES AND BENEFITS		1,929,350	1,929,350	-	(1,929,350)	(1,929,350)	
TOTAL PERSONNEL SERVICE COSTS							
	161.50	9,379,331	9,379,331	-	(9,379,331)	(9,379,331)	
CONTRACTED SERVICES							
Accounting / Audit		113,300	113,300	-	(113,300)	(113,300)	
Legal		30,000	30,000	-	(30,000)	(30,000)	
Management Company Fee		-	-	-	-	-	
Nurse Services		-	-	-	-	-	
Food Service / School Lunch		-	-	-	-	-	
Payroll Services		-	-	-	-	-	
Special Ed Services		44,500	44,500	-	(44,500)	(44,500)	
Titlement Services (i.e. Title I)		-	-	-	-	-	
Other Purchased / Professional / Consulting		230,800	230,800	-	(230,800)	(230,800)	
TOTAL CONTRACTED SERVICES		418,600	418,600	-	(418,600)	(418,600)	

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan					
		2018-19					
		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Revenue		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Expenses		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Net Income		173,684	173,684	-	173,684	173,684	
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		-	-	-	-	-	
Classroom / Teaching Supplies & Materials		102,000	102,000	-	(102,000)	(102,000)	
Special Ed Supplies & Materials		-	-	-	-	-	
Textbooks / Workbooks		12,000	12,000	-	(12,000)	(12,000)	
Supplies & Materials other		-	-	-	-	-	
Equipment / Furniture		-	-	-	-	-	
Telephone		33,000	33,000	-	(33,000)	(33,000)	
Technology		170,370	170,370	-	(170,370)	(170,370)	
Student Testing & Assessment		57,480	57,480	-	(57,480)	(57,480)	
Field Trips		85,140	85,140	-	(85,140)	(85,140)	
Transportation (student)		16,870	16,870	-	(16,870)	(16,870)	
Student Services - other		9,280	9,280	-	(9,280)	(9,280)	
Office Expense		184,090	184,090	-	(184,090)	(184,090)	
Staff Development		57,500	57,500	-	(57,500)	(57,500)	
Staff Recruitment		-	-	-	-	-	
Student Recruitment / Marketing		37,500	37,500	-	(37,500)	(37,500)	
School Meals / Lunch		195,000	195,000	-	(195,000)	(195,000)	
Travel (Staff)		24,480	24,480	-	(24,480)	(24,480)	
Fundraising		23,000	23,000	-	(23,000)	(23,000)	
		<u>256,395</u>	<u>256,395</u>	-	<u>(256,395)</u>	<u>(256,395)</u>	
Other							
TOTAL SCHOOL OPERATIONS		1,264,105	1,264,105	-	(1,264,105)	(1,264,105)	Athletics \$120,077, Arts, Dance & Music \$18,500, summer school \$15,000, intensives \$29,000, school store \$3,000, dues & memberships \$16,950, misc \$14,870, student activities \$39,000
FACILITY OPERATION & MAINTENANCE							
Insurance		179,459	179,459	-	(179,459)	(179,459)	
Janitorial		510,000	510,000	-	(510,000)	(510,000)	
Building and Land Rent / Lease / Facility Finance Interest		1,599,055	1,599,055	-	(1,599,055)	(1,599,055)	includes \$1,349,036 in bond interest
Repairs & Maintenance		50,000	50,000	-	(50,000)	(50,000)	
Equipment / Furniture		-	-	-	-	-	
Security		-	-	-	-	-	
Utilities		187,800	187,800	-	(187,800)	(187,800)	
TOTAL FACILITY OPERATION & MAINTENANCE		2,526,314	2,526,314	-	(2,526,314)	(2,526,314)	

	TAPESTRY CHARTER SCHOOL				
	Budget / Operating Plan				
	2018-19				
Total Revenue	15,111,070	15,111,070	-	15,111,070	15,111,070
Total Expenses	14,937,386	14,937,386	-	(14,937,386)	(14,937,386)
Net Income	173,684	173,684	-	173,684	173,684
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
DEPRECIATION & AMORTIZATION	1,349,036	1,349,036	-	(1,349,036)	(1,349,036)
RESERVES / CONTINGENCY	-	-	-	-	-
DEFERRED RENT					
TOTAL EXPENSES	14,937,386	14,937,386	-	(14,937,386)	(14,937,386)
NET INCOME	173,684	173,684	-	173,684	173,684

DESCRIPTION OF ASSUMPTIONS

		TAPESTRY CHARTER SCHOOL Budget / Operating Plan 2018-19						
Total Revenue	-	1,857,832	-	-	4,417,746	-	-	4,417,746
Total Expenses	-	2,801,692	-	-	4,077,463	-	-	4,036,746
Net Income	-	(943,860)	-	-	340,283	-	-	381,000
Actual Student Enrollment	-	949	-	-	949	-	-	949
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget
CASH FLOW ADJUSTMENTS								
OPERATING ACTIVITIES <i>{enter descriptions below}</i>								
Add Back Depreciation	-	337,260	-	-	337,260	-	-	337,260
Other	-	-	-	-	-	-	-	-
Total Operating Activities	-	337,260	-	-	337,260	-	-	337,260
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>								
Capital expenditures	-	(110,000)	-	-	-	-	-	-
Reserve for upkeep and maintenance	-	(100,000)	-	-	-	-	-	(100,000)
Total Investment Activities	-	(210,000)	-	-	-	-	-	(100,000)
FINANCING ACTIVITIES <i>{enter descriptions below}</i>								
Bond principal payments	-	(445,000)	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Financing Activities	-	(445,000)	-	-	-	-	-	-
Total Cash Flow Adjustments	-	(317,740)	-	-	337,260	-	-	237,260
NET INCOME	-	(1,261,600)	-	-	677,543	-	-	618,260
Beginning Cash Balance	-	-	-	-	(1,261,600)	-	-	(584,057)
ENDING CASH BALANCE	-	(1,261,600)	-	-	(584,057)	-	-	34,203

Total Revenue	-	-	4,417,746	-	-
Total Expenses	-	-	4,021,485	-	-
Net Income	-	-	396,261	-	-
Actual Student Enrollment	-	-	949	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised		Original	Revised	
	Budget	Variance	Budget	Budget	Variance
CASH FLOW ADJUSTMENTS					
OPERATING ACTIVITIES <i>{enter descriptions below}</i>					
Add Back Depreciation	-	-	337,256	-	-
Other	-	-	-	-	-
Total Operating Activities	-	-	337,256	-	-
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>					
Capital expenditures	-	-	-	-	-
Reserve for upkeep and maintenance	-	-	-	-	-
Total Investment Activities	-	-	-	-	-
FINANCING ACTIVITIES <i>{enter descriptions below}</i>					
Bond principal payments	-	-	-	-	-
Other	-	-	-	-	-
Total Financing Activities	-	-	-	-	-
Total Cash Flow Adjustments	-	-	337,256	-	-
NET INCOME	-	-	733,517	-	-
Beginning Cash Balance	-	-	34,203	-	-
ENDING CASH BALANCE	-	-	767,720	-	-

		TAPESTRY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
Total Revenue		15,111,070	15,111,070	-	15,111,070	15,111,070	
Total Expenses		14,937,386	14,937,386	-	(14,937,386)	(14,937,386)	
Net Income		173,684	173,684	-	173,684	173,684	
Actual Student Enrollment							
CASH FLOW ADJUSTMENTS							
OPERATING ACTIVITIES <i>{enter descriptions below}</i>							
Add Back Depreciation		1,349,036	1,349,036	-	1,349,036	1,349,036	
Other		-	-	-	-	-	
Total Operating Activities		1,349,036	1,349,036	-	1,349,036	1,349,036	
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>							
Capital expenditures		(110,000)	(110,000)	-	(110,000)	(110,000)	
Reserve for upkeep and maintenance		(200,000)	(200,000)	-	(200,000)	(200,000)	
Total Investment Activities		(310,000)	(310,000)	-	(310,000)	(310,000)	
FINANCING ACTIVITIES <i>{enter descriptions below}</i>							
Bond principal payments		(445,000)	(445,000)	-	(445,000)	(445,000)	
Other		-	-	-	-	-	
Total Financing Activities		(445,000)	(445,000)	-	(445,000)	(445,000)	
Total Cash Flow Adjustments		594,036	594,036	-	594,036	594,036	
NET INCOME		767,720	767,720	-	767,720	767,720	
Beginning Cash Balance		-	-	-	-	-	
ENDING CASH BALANCE		767,720	767,720	-	767,720	767,720	

**TAPESTRY CHARTER SCHOOL
BALANCE SHEET
2018-19**

	<u>Prior Year</u>	Q1	Q2	Q3	Q4
	<u>2017-18</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	-	-	-	-	-

TAPESTRY CHARTER SCH
Budget / Operating Plan

2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed						
Other	-	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	-	154,189	-	-	231,067	-	-
LOCAL and OTHER REVENUE							
Contributions and Donations		100,000	-		100,000	-	
Fundraising		3,600	-		10,800	-	
Erate Reimbursement		-	-		-	-	
Earnings on Investments		-	-		-	-	
Interest Income		6,250	-		6,250	-	
Food Service (Income from meals)		-	-		-	-	
Text Book		-	-		-	-	
OTHER		10,591	-		31,773	-	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	120,441	-	-	148,823	-	-
TOTAL REVENUE	-	1,857,832	-	-	4,417,746	-	-

TAPESTRY CHARTER SCH
Budget / Operating Plan

2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

*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
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual

	Quarter 0 No. of Positions						
EXPENSES							
ADMINISTRATIVE STAFF PERSONNEL COSTS							
Executive Management	-	28,513	-	28,513	-		
Instructional Management	-	108,675	-	108,675	-		
Deans, Directors & Coordinators	-	89,330	-	89,330	-		
CFO / Director of Finance	-	-	-	-	-		
Operation / Business Manager	-	22,660	-	22,660	-		
Administrative Staff	-	80,483	-	80,483	-		
TOTAL ADMINISTRATIVE STAFF	-	329,661	-	329,661	-		
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	-	233,681	-	701,043	-		
Teachers - SPED	-	64,093	-	192,279	-		
Substitute Teachers	-	16,868	-	50,604	-		
Teaching Assistants	-	34,981	-	104,943	-		
Specialty Teachers	-	158,351	-	475,053	-		
Aides	-	-	-	-	-		
Therapists & Counselors	-	85,660	-	85,660	-		
Other	-	25,378	-	76,134	-		
TOTAL INSTRUCTIONAL	-	619,012	-	1,685,716	-		
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	-	7,683	-	23,049	-		
Librarian	-	2,343	-	7,029	-		
Custodian	-	28,730	-	28,730	-		
Security	-	-	-	-	-		
Other	-	24,000	-	72,000	-		
TOTAL NON-INSTRUCTIONAL	-	62,756	-	130,808	-		
SUBTOTAL PERSONNEL SERVICE COSTS	-	1,011,429	-	2,146,185	-		
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		174,942	-	174,942	-		
Fringe / Employee Benefits		121,578	-	121,578	-		
Retirement / Pension		185,820	-	185,820	-		
TOTAL PAYROLL TAXES AND BENEFITS		482,340	-	482,340	-		
TOTAL PERSONNEL SERVICE COSTS	-	1,493,769	-	2,628,525	-		

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

*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
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	CONTRACTED SERVICES						
Accounting / Audit		28,325	-		28,325	-	
Legal		7,500	-		7,500	-	
Management Company Fee		-	-		-	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services		-	-		-	-	
Special Ed Services		4,450	-		13,350	-	
Titlment Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting		30,701	-		66,701	-	
TOTAL CONTRACTED SERVICES		<u>70,976</u>	-		<u>115,876</u>	-	

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

*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
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual

SCHOOL OPERATIONS

Board Expenses	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	26,179	-	-	55,045	-	-	-
Special Ed Supplies & Materials	-	-	-	-	-	-	-
Textbooks / Workbooks	4,227	-	-	3,747	-	-	-
Supplies & Materials other	-	-	-	-	-	-	-
Equipment / Furniture	-	-	-	-	-	-	-
Telephone	8,253	-	-	8,253	-	-	-
Technology	67,503	-	-	35,562	-	-	-
Student Testing & Assessment	5,748	-	-	17,244	-	-	-
Field Trips	8,514	-	-	25,542	-	-	-
Transportation (student)	1,687	-	-	5,061	-	-	-
Student Services - other	928	-	-	2,784	-	-	-
Office Expense	46,029	-	-	46,029	-	-	-
Staff Development	14,376	-	-	14,376	-	-	-
Staff Recruitment	-	-	-	-	-	-	-
Student Recruitment / Marketing	9,378	-	-	9,378	-	-	-
School Meals / Lunch	19,500	-	-	58,500	-	-	-
Travel (Staff)	6,120	-	-	6,120	-	-	-
Fundraising	5,751	-	-	5,751	-	-	-
Other	43,914	-	-	70,830	-	-	-
TOTAL SCHOOL OPERATIONS	-	268,107	-	-	364,222	-	-

FACILITY OPERATION & MAINTENANCE

Insurance	44,865	-	-	44,865	-	-	-
Janitorial	127,500	-	-	127,500	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	399,765	-	-	399,765	-	-	-
Repairs & Maintenance	12,500	-	-	12,500	-	-	-
Equipment / Furniture	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-
Utilities	46,950	-	-	46,950	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	631,580	-	-	631,580	-	-

DEPRECIATION & AMORTIZATION

RESERVES / CONTINGENCY	-	-	-	-	-	-	-
DEFERRED RENT	-	-	-	-	-	-	-

TAPESTRY CHARTER SCH
Budget / Operating Plan

2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	-

*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
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
TOTAL EXPENSES	-	<u>2,801,692</u>	-	-	<u>4,077,463</u>	-	-
NET INCOME	-	<u>(943,860)</u>	-	-	<u>340,283</u>	-	-

2018-19

Total Revenue	-	1,857,832	-	-	4,417,746	-	-
Total Expenses	-	2,801,692	-	-	4,077,463	-	-
Net Income	-	(943,860)	-	-	340,283	-	-
Actual Student Enrollment	-	949	-	-	949	-	3rd C

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

ENROLLMENT - *School Districts Are Linked To Above Entries*

BUFFALO CITY SD	-	949	-	-	949	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
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Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Current Budget	Variance	Actual	Current Budget	Variance
	-	-		-	-
Other	-	-		-	-
TOTAL REVENUE FROM FEDERAL SOURCES	231,067	-	-	231,067	-
LOCAL and OTHER REVENUE					
Contributions and Donations	100,000	-		100,000	-
Fundraising	10,800	-		10,800	-
Erate Reimbursement	-	-		-	-
Earnings on Investments	-	-		-	-
Interest Income	6,250	-		6,250	-
Food Service (Income from meals)	-	-		-	-
Text Book	-	-		-	-
OTHER	<u>31,773</u>	-		<u>31,773</u>	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	148,823	-	-	148,823	-
TOTAL REVENUE	<u>4,417,746</u>	-	-	<u>4,417,746</u>	-

IOOL
n

Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-

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

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

	Quarter 0 No. of Positions					
Executive Management	-	28,513	-		28,511	-
Instructional Management	-	108,675	-		108,675	-
Deans, Directors & Coordinators	-	89,330	-		89,330	-
CFO / Director of Finance	-	-	-		-	-
Operation / Business Manager	-	22,660	-		22,660	-
Administrative Staff	-	80,483	-		80,481	-
TOTAL ADMINISTRATIVE STAFF	-	329,661	-	-	329,657	-

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	-	701,043	-		701,043	-
Teachers - SPED	-	192,279	-		192,279	-
Substitute Teachers	-	50,604	-		50,604	-
Teaching Assistants	-	104,943	-		104,943	-
Specialty Teachers	-	475,053	-		475,054	-
Aides	-	-	-		-	-
Therapists & Counselors	-	85,660	-		85,660	-
Other	-	76,134	-		76,134	-
TOTAL INSTRUCTIONAL	-	1,685,716	-	-	1,685,717	-

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-	23,049	-		23,049	-
Librarian	-	7,029	-		7,029	-
Custodian	-	28,730	-		28,730	-
Security	-	-	-		-	-
Other	-	72,000	-		72,000	-
TOTAL NON-INSTRUCTIONAL	-	130,808	-	-	130,808	-

SUBTOTAL PERSONNEL SERVICE COSTS

PAYROLL TAXES AND BENEFITS

Payroll Taxes		174,942	-		174,934	-
Fringe / Employee Benefits		121,578	-		121,566	-
Retirement / Pension		185,820	-		185,830	-
TOTAL PAYROLL TAXES AND BENEFITS		482,340	-	-	482,330	-

TOTAL PERSONNEL SERVICE COSTS

	-	2,628,525	-	-	2,628,512	-
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IOOL					
n					
Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	IOOL				
	n	Current Budget	Variance	Actual	Current Budget
CONTRACTED SERVICES					
Accounting / Audit	28,325	-		28,325	-
Legal	7,500	-		7,500	-
Management Company Fee	-	-		-	-
Nurse Services	-	-		-	-
Food Service / School Lunch	-	-		-	-
Payroll Services	-	-		-	-
Special Ed Services	13,350	-		13,350	-
Titlement Services (i.e. Title I)	-	-		-	-
Other Purchased / Professional / Consulting	66,701	-		66,697	-
TOTAL CONTRACTED SERVICES	115,876	-	-	115,872	-

**IOOL
n**

Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-

*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

SCHOOL OPERATIONS

Board Expenses	-	-		-	-
Classroom / Teaching Supplies & Materials	11,822	-		8,954	-
Special Ed Supplies & Materials	-	-		-	-
Textbooks / Workbooks	2,911	-		1,115	-
Supplies & Materials other	-	-		-	-
Equipment / Furniture	-	-		-	-
Telephone	8,253	-		8,241	-
Technology	38,904	-		28,401	-
Student Testing & Assessment	17,244	-		17,244	-
Field Trips	25,542	-		25,542	-
Transportation (student)	5,061	-		5,061	-
Student Services - other	2,784	-		2,784	-
Office Expense	46,029	-		46,003	-
Staff Development	14,376	-		14,372	-
Staff Recruitment	-	-		-	-
Student Recruitment / Marketing	9,378	-		9,366	-
School Meals / Lunch	58,500	-		58,500	-
Travel (Staff)	6,120	-		6,120	-
Fundraising	5,751	-		5,747	-
Other	<u>70,830</u>	-		<u>70,821</u>	-
TOTAL SCHOOL OPERATIONS	323,505	-	-	308,271	-

FACILITY OPERATION & MAINTENANCE

Insurance	44,865	-		44,864	-
Janitorial	127,500	-		127,500	-
Building and Land Rent / Lease / Facility Finance Interest	399,765	-		399,760	-
Repairs & Maintenance	12,500	-		12,500	-
Equipment / Furniture	-	-		-	-
Security	-	-		-	-
Utilities	<u>46,950</u>	-		<u>46,950</u>	-
TOTAL FACILITY OPERATION & MAINTENANCE	631,580	-	-	631,574	-

DEPRECIATION & AMORTIZATION

RESERVES / CONTINGENCY

DEFERRED RENT

	337,260	-		337,256	-
	-	-		-	-

IOOL					
n					
IOOL					
Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	949	-	-	949	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Quarter 1/1 - 3/31		Current	
		Budget	Variance	Actual	Current Budget
TOTAL EXPENSES	<u>4,036,746</u>	-	-	<u>4,021,485</u>	-
NET INCOME	<u>381,000</u>	-	-	<u>396,261</u>	-

IOOL					
n					
Total Revenue	4,417,746	-	-	4,417,746	-
Total Expenses	4,036,746	-	-	4,021,485	-
Net Income	381,000	-	-	396,261	-
Actual Student Enrollment	Quarter - 1/1 - 3/31 949	-	-	949	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed					
		Current Budget	Variance	Actual	Current Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*					
BUFFALO CITY SD	949	-	-	949	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-
TOTAL ENROLLMENT	949	-	-	949	-
REVENUE PER PUPIL	4,655	-	-	4,655	-
EXPENSES PER PUPIL	4,254	-	-	4,238	-

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
Other	-	-	-	-	-	-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	-	847,390	(847,390)	-	-	847,390
LOCAL and OTHER REVENUE								
Contributions and Donations	-	-	-	400,000	(400,000)	-	-	400,000
Fundraising	-	-	-	36,000	(36,000)	-	-	36,000
Erate Reimbursement	-	-	-	-	-	-	-	
Earnings on Investments	-	-	-	-	-	-	-	
Interest Income	-	-	-	25,000	(25,000)	-	-	25,000
Food Service (Income from meals)	-	-	-	-	-	-	-	
Text Book	-	-	-	-	-	-	-	
OTHER	-	-	-	105,910	(105,910)	-	-	105,910
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	-	566,910	(566,910)	-	-	566,910
TOTAL REVENUE	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
EXPENSES								
			Quarter 0					
			No. of Positions					
ADMINISTRATIVE STAFF PERSONNEL COSTS								
Executive Management	-	-	-	114,050	114,050	-	-	114,050
Instructional Management	-	-	-	434,700	434,700	-	-	434,700
Deans, Directors & Coordinators	-	-	-	357,320	357,320	-	-	357,320
CFO / Director of Finance	-	-	-	-	-	-	-	-
Operation / Business Manager	-	-	-	90,640	90,640	-	-	90,640
Administrative Staff	-	-	-	321,930	321,930	-	-	321,930
TOTAL ADMINISTRATIVE STAFF	-	-	-	1,318,640	1,318,640	-	-	1,318,640
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	-	-	-	2,336,810	2,336,810	-	-	2,336,810
Teachers - SPED	-	-	-	640,930	640,930	-	-	640,930
Substitute Teachers	-	-	-	168,680	168,680	-	-	168,680
Teaching Assistants	-	-	-	349,810	349,810	-	-	349,810
Specialty Teachers	-	-	-	1,583,511	1,583,511	-	-	1,583,511
Aides	-	-	-	-	-	-	-	-
Therapists & Counselors	-	-	-	342,640	342,640	-	-	342,640
Other	-	-	-	253,780	253,780	-	-	253,780
TOTAL INSTRUCTIONAL	-	-	-	5,676,161	5,676,161	-	-	5,676,161
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-	-	-	76,830	76,830	-	-	76,830
Librarian	-	-	-	23,430	23,430	-	-	23,430
Custodian	-	-	-	114,920	114,920	-	-	114,920
Security	-	-	-	-	-	-	-	-
Other	-	-	-	240,000	240,000	-	-	240,000
TOTAL NON-INSTRUCTIONAL	-	-	-	455,180	455,180	-	-	455,180
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	-	7,449,981	7,449,981	-	-	7,449,981
PAYROLL TAXES AND BENEFITS								
Payroll Taxes	-	-	-	699,760	699,760	-	-	699,760
Fringe / Employee Benefits	-	-	-	486,300	486,300	-	-	486,300
Retirement / Pension	-	-	-	743,290	743,290	-	-	743,290
TOTAL PAYROLL TAXES AND BENEFITS	-	-	-	1,929,350	1,929,350	-	-	1,929,350
TOTAL PERSONNEL SERVICE COSTS	-	-	-	9,379,331	9,379,331	-	-	9,379,331

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY
CONTRACTED SERVICES								
Accounting / Audit	-	-	-	113,300	113,300	-	-	113,300
Legal	-	-	-	30,000	30,000	-	-	30,000
Management Company Fee	-	-	-	-	-	-	-	
Nurse Services	-	-	-	-	-	-	-	
Food Service / School Lunch	-	-	-	-	-	-	-	
Payroll Services	-	-	-	-	-	-	-	
Special Ed Services	-	-	-	44,500	44,500	-	-	44,500
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	
Other Purchased / Professional / Consulting	-	-	-	<u>230,800</u>	<u>230,800</u>	-	-	<u>230,800</u>
TOTAL CONTRACTED SERVICES	-	-	-	418,600	418,600	-	-	418,600

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
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SCHOOL OPERATIONS

Board Expenses	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	-	-	-	102,000	102,000	-	102,000
Special Ed Supplies & Materials	-	-	-	-	-	-	-
Textbooks / Workbooks	-	-	-	12,000	12,000	-	12,000
Supplies & Materials other	-	-	-	-	-	-	-
Equipment / Furniture	-	-	-	-	-	-	-
Telephone	-	-	-	33,000	33,000	-	33,000
Technology	-	-	-	170,370	170,370	-	170,370
Student Testing & Assessment	-	-	-	57,480	57,480	-	57,480
Field Trips	-	-	-	85,140	85,140	-	85,140
Transportation (student)	-	-	-	16,870	16,870	-	16,870
Student Services - other	-	-	-	9,280	9,280	-	9,280
Office Expense	-	-	-	184,090	184,090	-	184,090
Staff Development	-	-	-	57,500	57,500	-	57,500
Staff Recruitment	-	-	-	-	-	-	-
Student Recruitment / Marketing	-	-	-	37,500	37,500	-	37,500
School Meals / Lunch	-	-	-	195,000	195,000	-	195,000
Travel (Staff)	-	-	-	24,480	24,480	-	24,480
Fundraising	-	-	-	23,000	23,000	-	23,000
Other	-	-	-	256,395	256,395	-	256,395
TOTAL SCHOOL OPERATIONS	-	-	-	1,264,105	1,264,105	-	1,264,105

FACILITY OPERATION & MAINTENANCE

Insurance	-	-	-	179,459	179,459	-	179,459
Janitorial	-	-	-	510,000	510,000	-	510,000
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	1,599,055	1,599,055	-	1,599,055
Repairs & Maintenance	-	-	-	50,000	50,000	-	50,000
Equipment / Furniture	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-
Utilities	-	-	-	187,800	187,800	-	187,800
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	2,526,314	2,526,314	-	2,526,314

DEPRECIATION & AMORTIZATION

	-	-	-	1,349,036	1,349,036	-	1,349,036
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RESERVES / CONTINGENCY

	-	-	-	-	-	-	-
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DEFERRED RENT

TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
TOTAL EXPENSES	-	-	-	14,937,386	14,937,386	-	-	14,937,386
NET INCOME	-	-	-	173,684	(173,684)	-	-	173,684

2018-19
TAPESTRY CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	15,111,070	(15,111,070)	-	-	15,111,070
Total Expenses	-	-	-	14,937,386	14,937,386	-	-	14,937,386
Net Income	-	-	-	173,684	(173,684)	-	-	173,684
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

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

Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
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ENROLLMENT - *School Districts Are Linked To Above Entries*

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

BUFFALO CITY SD	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
ALL OTHER School Districts: (Count = 0)	-	-	-		-	-	
TOTAL ENROLLMENT	-	-	-		-	-	
REVENUE PER PUPIL	-	-	-		-	-	
EXPENSES PER PUPIL	-	-	-		-	-	

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual	PY Actual (PY TY	Actual CY
	vs.	/ No. of	vs.
	Original	COMPLETED	Actual CY
	Budget TY	Actual CY	Actual PY

REVENUE				
REVENUES FROM STATE SOURCES				
	2018-19			
	Per Pupil Rate			
Per Pupil Revenue				
BUFFALO CITY SD	13,350	(12,669,150)	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,350	(12,669,150)	-	-
Special Education Revenue		(790,370)	-	-
Grants				
Stimulus		-	-	-
DYCD (Department of Youth and Community Development)		-	-	-
Other		-	-	-
NYC DoE Rental Assistance		-	-	-
Other		(237,250)	-	-
TOTAL REVENUE FROM STATE SOURCES		(13,696,770)	-	-
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		-	-	-
Title I		(338,000)	-	-
Title Funding - Other		(125,000)	-	-
School Food Service (Free Lunch)		(384,390)	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		-	-	-
Other		-	-	-

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Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	(847,390)	-	-
LOCAL and OTHER REVENUE			
Contributions and Donations	(400,000)	-	-
Fundraising	(36,000)	-	-
Erate Reimbursement	-	-	-
Earnings on Investments	-	-	-
Interest Income	(25,000)	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(105,910)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(566,910)	-	-
TOTAL REVENUE	(15,111,070)	-	-

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
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EXPENSES	Quarter 0 No. of Positions	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
ADMINISTRATIVE STAFF PERSONNEL COSTS				
Executive Management	-	114,050	-	-
Instructional Management	-	434,700	-	-
Deans, Directors & Coordinators	-	357,320	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	-	90,640	-	-
Administrative Staff	-	321,930	-	-
TOTAL ADMINISTRATIVE STAFF	-	1,318,640	-	-
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	-	2,336,810	-	-
Teachers - SPED	-	640,930	-	-
Substitute Teachers	-	168,680	-	-
Teaching Assistants	-	349,810	-	-
Specialty Teachers	-	1,583,511	-	-
Aides	-	-	-	-
Therapists & Counselors	-	342,640	-	-
Other	-	253,780	-	-
TOTAL INSTRUCTIONAL	-	5,676,161	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	76,830	-	-
Librarian	-	23,430	-	-
Custodian	-	114,920	-	-
Security	-	-	-	-
Other	-	240,000	-	-
TOTAL NON-INSTRUCTIONAL	-	455,180	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	7,449,981	-	-
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		699,760	-	-
Fringe / Employee Benefits		486,300	-	-
Retirement / Pension		743,290	-	-
TOTAL PAYROLL TAXES AND BENEFITS		1,929,350	-	-
TOTAL PERSONNEL SERVICE COSTS	-	9,379,331	-	-

--

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
CONTRACTED SERVICES			
Accounting / Audit	113,300	-	-
Legal	30,000	-	-
Management Company Fee	-	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	-	-	-
Special Ed Services	44,500	-	-
Titlment Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	230,800	-	-
TOTAL CONTRACTED SERVICES	418,600	-	-

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
SCHOOL OPERATIONS			
Board Expenses	-	-	-
Classroom / Teaching Supplies & Materials	102,000	-	-
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	12,000	-	-
Supplies & Materials other	-	-	-
Equipment / Furniture	-	-	-
Telephone	33,000	-	-
Technology	170,370	-	-
Student Testing & Assessment	57,480	-	-
Field Trips	85,140	-	-
Transportation (student)	16,870	-	-
Student Services - other	9,280	-	-
Office Expense	184,090	-	-
Staff Development	57,500	-	-
Staff Recruitment	-	-	-
Student Recruitment / Marketing	37,500	-	-
School Meals / Lunch	195,000	-	-
Travel (Staff)	24,480	-	-
Fundraising	23,000	-	-
Other	256,395	-	-
TOTAL SCHOOL OPERATIONS	1,264,105	-	-
FACILITY OPERATION & MAINTENANCE			
Insurance	179,459	-	-
Janitorial	510,000	-	-
Building and Land Rent / Lease / Facility Finance Interest	1,599,055	-	-
Repairs & Maintenance	50,000	-	-
Equipment / Furniture	-	-	-
Security	-	-	-
Utilities	187,800	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	2,526,314	-	-
DEPRECIATION & AMORTIZATION	1,349,036	-	-
RESERVES / CONTINGENCY	-	-	-
DEFERRED RENT			

--

Total Revenue	(15,111,070)	-	-
Total Expenses	14,937,386	-	-
Net Income	(173,684)	-	-
Actual Student Enrollment		-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
TOTAL EXPENSES	14,937,386	-	-
NET INCOME	(173,684)	-	-

				-
				-
Total Revenue	(15,111,070)		-	-
Total Expenses	14,937,386		-	-
Net Income	(173,684)		-	-
Actual Student Enrollment			-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>				
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY	
ENROLLMENT - *School Districts Are Linked To Above Entries*				
BUFFALO CITY SD			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
ALL OTHER School Districts: (Count = 0)			-	-
TOTAL ENROLLMENT			-	-
REVENUE PER PUPIL			-	-
EXPENSES PER PUPIL			-	-



Annual Report Requirement
for SUNY Authorized Charter Schools
TAPESTRY CHARTER SCHOOL
2018-19

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**



FOR INSTITUTE USE ONLY
FILING FOR SCHOOL YEAR: _____
DATE RECEIVED: _____

**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

- Name of education corporation: Tapestry Charter School
- Trustee's name (print): GREGGORY GALLSON
- Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): CHAIR

- Home address: [REDACTED]
- Business address: [REDACTED]
- Daytime phone: [REDACTED]
- E-mail: [REDACTED]

8. Is Trustee an employee of the education corporation? Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
<p>NONE</p> <p>Please write "None" if applicable. Do not leave this space blank.</p>			

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please write "None."

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
<p style="text-align: center;"><i>Please write "None" if applicable. Do not leave this space blank.</i></p> <p>NONE</p>				



 Signature

02/16/2018
 Date



FOR INSTITUTE USE ONLY
FILING FOR SCHOOL YEAR: _____
DATE RECEIVED: _____

**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

- Name of education corporation: _____ Tapestry Charter School _____
- Trustee's name (print): _____ C. TEO BALBACH _____
- Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): _____

- Home address: _____
- Business address: _____
- Daytime phone: _____
- E-mail: _____

8. Is Trustee an employee of the education corporation? ___ Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
<p><i>None</i> →</p> <p>Please write "None" if applicable. Do not leave this space blank.</p>			

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please *write "None."*

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
<p><i>None</i> →</p> <p><i>Please write "None" if applicable. Do not leave this space blank.</i></p>				



Signature

2/16/2018

Date



FOR INSTITUTE USE ONLY
FILING FOR SCHOOL YEAR: _____
DATE RECEIVED: _____

**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

- Name of education corporation: _____ Tapestry Charter School _____
- Trustee's name (print): _____ JOSHUA FEINSTEIN _____
- Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): _____

Secretary

4. Home address _____
 5. Business address _____
 6. Daytime phone _____
 7. E-mail: _____

8. Is Trustee an employee of the education corporation? ___ Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

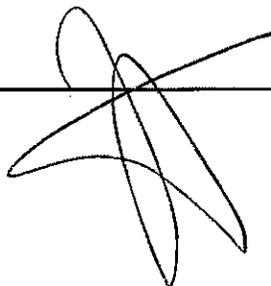
Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
	<i>None</i>		

Please write "None" if applicable. Do not leave this space blank.

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please write "None."

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
<p>Hudjon Russ LLP</p> <p>Please write "None" if applicable. Do not leave this space blank.</p>	<p>legal services</p>	<p>\$10,230</p>	<p>Joshua Feinstein</p>	<p>I did not participate in any board action or decision making with respect to retaining our firm</p>

Signature



Date

2/16/18



**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

1. Name of education corporation: Tapestry Charter School
2. Trustee's name (print): Elizabeth (Betsy) Anne Behrend
3. Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): _____

4. Home address

5. Business Address

6. Daytime phone

7. E-mail

8. Is Trustee an employee of the education corporation? ___ Yes. X No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please *write "None."* Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
<p>none</p> <p><i>Please write "None" if applicable. Do not leave this space blank.</i></p>			

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please *write "None."*

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
None				
<i>Please write "None" if applicable. Do not leave this space blank.</i>				



Signature

11/6/17

Date



Charter Schools Institute
The State University of New York

FOR INSTITUTE USE ONLY

FILING FOR SCHOOL YEAR: _____

DATE RECEIVED: _____

**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

- Name of education corporation: Tapestry Charter School _____
- Trustee's name (print): Alfred J Wright
- Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): N/A

- Home address: _____
- Business address: _____
- Daytime phone: _____
- E-mail: _____

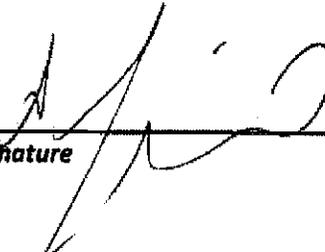
8. Is Trustee an employee of the education corporation? Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
<p>NONE <i>Please write "None" if applicable. Do not leave this space blank.</i></p>			

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please write "None."

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
HealthNow, New York dba BlueCross BlueShield of WNY	Provide health insurance to employees of education corporation	Unknown	Alfred Wright – employee of HealthNow, New York	My day to day duties do not include the selling, monitoring or regulation of services/insurance provided to education corporation.



 Signature

7-19-17

 Date



FOR INSTITUTE USE ONLY
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DATE RECEIVED: _____

**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

- Name of education corporation: _____ Tapestry Charter School _____
- Trustee's name (print): Timothy A. Sanders
- Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): None

- Hon _____
- Busi _____
- Day _____
- E-m _____

8. Is Trustee an employee of the education corporation? ___ Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
	NONE		
<i>Please write "None" if applicable. Do not leave this space blank.</i>			

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please *write "None."*

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
<p><i>Please write "None" if applicable. Do not leave this space blank.</i></p> <p>NONE</p>				



Signature

1/3/18

Date



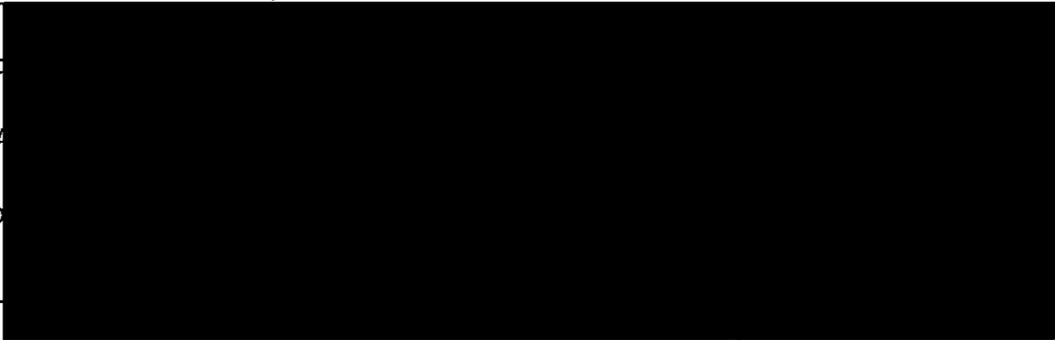
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FILING FOR SCHOOL YEAR: _____
DATE RECEIVED: _____

**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

- Name of education corporation: TAPESTRY CHARTER SCHOOL
- Trustee's name (print): DEIRDRE WRIGHT
- Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): _____

TRUSTEE

- Home address: _____
- Business Address: _____
- Daytime phone: _____
- E-mail: _____



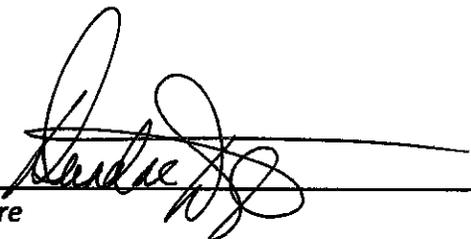
- Is Trustee an employee of the education corporation? ___ Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please *write "None."* Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

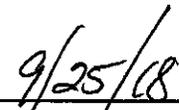
Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
—	N/A	—	—
<i>Please write "None" if applicable. Do not leave this space blank.</i>			

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please write "None."

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
—	N/A	—	—	—
<i>Please write "None" if applicable. Do not leave this space blank.</i>				



 Signature



 Date



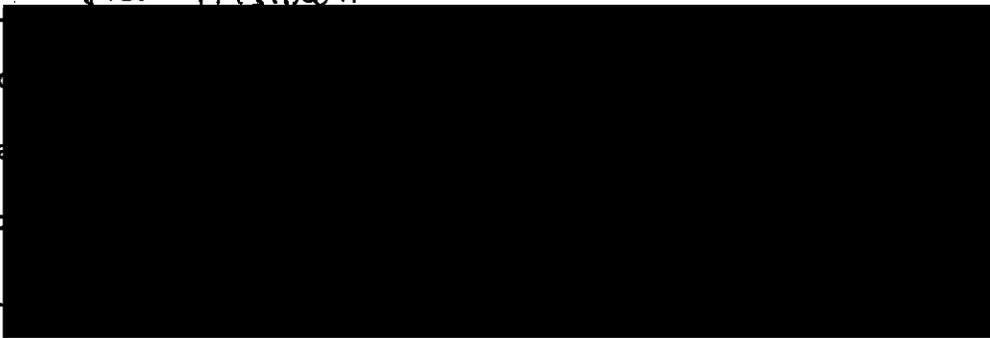
FOR INSTITUTE USE ONLY
FILING FOR SCHOOL YEAR: _____
DATE RECEIVED: _____

**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

- Name of education corporation: Tapestry Charter School
- Trustee's name (print): LUANNE FIRESTONE
- Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): _____

Vice President

- Home address: _____
- Business address: _____
- Daytime phone: _____
- E-mail: _____



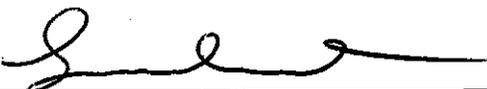
8. Is Trustee an employee of the education corporation? ___ Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
<i>Please write "None" if applicable. Do not leave this space blank.</i>			

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please *write "None."*

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
<i>Please write "None" if applicable. Do not leave this space blank.</i>				



Signature

2-16-18

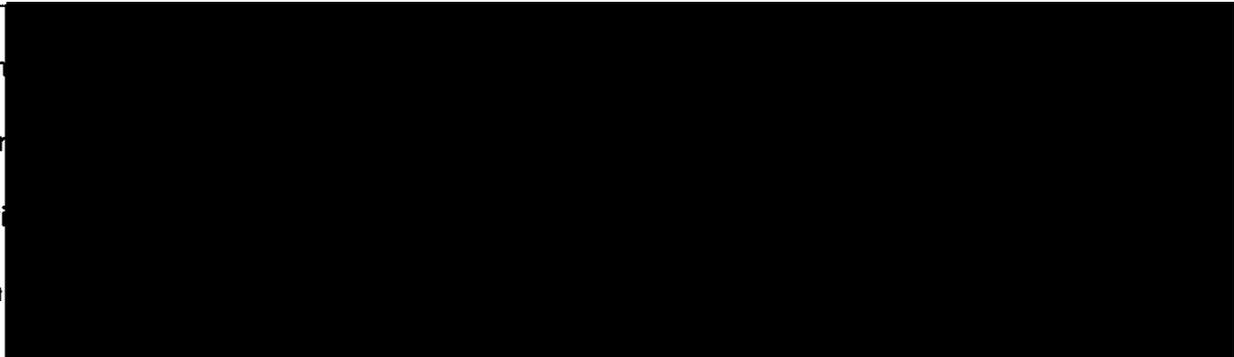
Date



**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

- Name of education corporation: Tapestry Charter School
- Trustee's name (print): Caroline A. Taggart
- Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): _____

- Home address: _____
- Business address: _____
- Daytime telephone: _____
- E-mail: _____



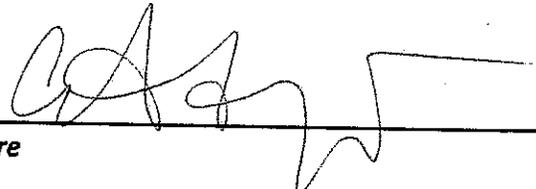
8. Is Trustee an employee of the education corporation? ___ Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
<p>None</p> <p>Please write "None" if applicable. Do not leave this space blank.</p>			

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please write "None."

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
<p><i>None</i></p> <p><i>Please write "None" if applicable. Do not leave this space blank.</i></p>				



Signature

6.22.2017

Date



**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

1. Name of education corporation: Tapestry Charter School

2. Trustee's name (print): Heather Cruz

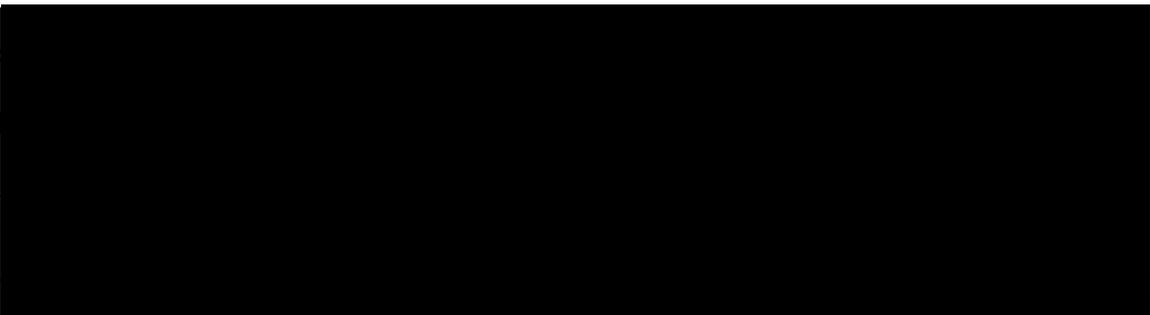
3. Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): BOT
member

4. Home address:

5. Business address:

6. Daytime phone:

7. E-mail:



8. Is Trustee an employee of the education corporation? Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
	<i>N/A</i>		

Please write "None" if applicable. Do not leave this space blank

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please write "None."

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
<p><i>n/a</i></p> <p><i>Please write "None" if applicable. Do not leave this space blank.</i></p>				

Heather Cruz
Signature

12.15.17
Date

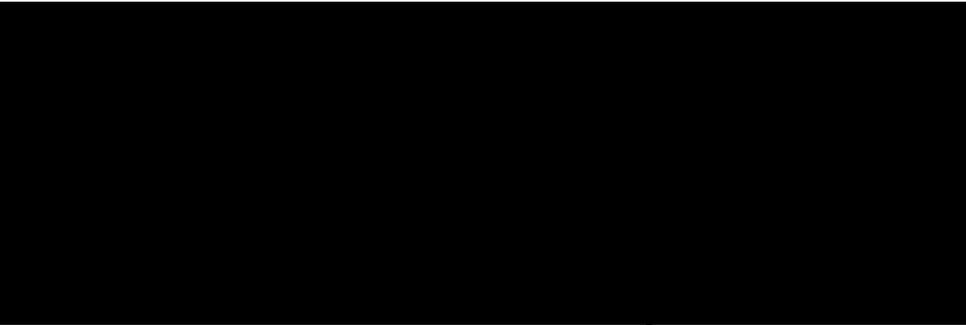


FOR INSTITUTE USE ONLY
FILING FOR SCHOOL YEAR: _____
DATE RECEIVED: _____

**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

- Name of education corporation: Tapestry Charter School
- Trustee's name (print): PATRICK LEWIS
- Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): _____

- Home address: _____
- Business address: _____
- Daytime phone: _____
- E-mail: _____



8. Is Trustee an employee of the education corporation? ___ Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

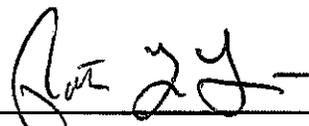
9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
	NONE		

Please write "None" if applicable. Do not leave this space blank.

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please write "None."

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
EMA <i>Please write "None" if applicable. Do not leave this space blank.</i>	Communications Consultation	\$40 \$35K	Patrick Lewis, Employee at EMA	Abstained from selection of agency. Do not work on any business for Tapestry/EMA



 Signature

2/16/18

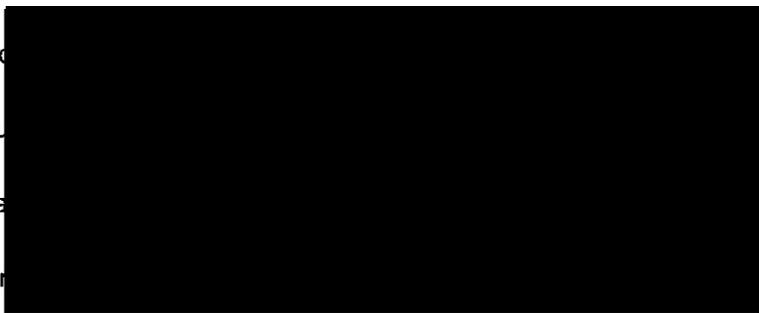
 Date



**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

1. Name of education corporation: _____ Tapestry Charter School _____
2. Trustee's name (print): _____ James Cercone
3. Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): _____

4. Ho
5. Bu
6. Da
7. E-



8. Is Trustee an employee of the education corporation? ____ Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please *write "None."* Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
NONE.			

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please *write "None."*

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
NONE				



6/17/17

Signature

Date



**DISCLOSURE OF FINANCIAL INTEREST
BY A NOT-FOR-PROFIT CHARTER SCHOOL
EDUCATION CORPORATION TRUSTEE**

1. Name of education corporation: TAPESTRY CHARTER SCHOOL
2. Trustee's name (print): BONNIE ^{V.M.} NELSON
3. Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): _____

TRUSTEE

4. Home address: _____
5. Business address: _____
6. Daytime phone: _____
7. E-mail: _____

8. Is Trustee an employee of the education corporation? ___ Yes. No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps Taken to Avoid a Conflict of Interest, (e.g., did not vote, did not participate in discussion)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
<u>NONE</u>	<u>NONE</u>	<u>NONE</u>	<u>NONE</u>

Please write "None" if applicable. Do not leave this space blank.

10. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the education corporation *and* in which such entity, during the preceding school year (July 1 – June 30), you and/or your immediate family member(s) had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the education corporation that is doing business with the education corporation through a management or services agreement, you need not list every transaction between such entity and the education corporation that is pursuant to such agreement; rather, please identify only the name of the entity, your position in the entity as well as the relationship between such entity and the education corporation. If there was no financial interest, please write "None."

Entity Conducting Business with the Education Corporation	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Holding an Interest in the Entity Conducting Business with the Education Corporation and the Nature of the Interest	Steps Taken to Avoid Conflict of Interest
NONE	NONE	NONE	NONE	NONE

Please write "None" if applicable. Do not leave this space blank.

Bonnie V. M. Nelson
Signature

9/21/2018
Date



Entry 8 BOT Table

Last updated: 09/18/2018

1. Current Board Member Information (Enter info for each BOT member)

	Trustee Name and Email Address	Position on the Board	Committee Affiliations	Voting Member Per By-Laws (Y/N)	Number of Terms Served	Start Date of Current Term (MM/DD/YYYY)	End Date of Current Term (MM/DD/YYYY)	Board Meetings Attended During 2017-18
1	Greggory Gallson [REDACTED]	Chair	Exec, Fin, Dev/Com	Yes	1	09/01/2015	09/01/2018	9
2	Luanne Firestone [REDACTED]	Vice Chair	Exec, Gov	Yes	1	09/01/2017	09/01/2020	9
3	Joshua Feinstein [REDACTED]	Secretary	Exec, Gov	Yes	2	09/01/2016	09/01/2019	9
4	C. Teo Balbach [REDACTED]	Treasurer	Exec, Fin	Yes	3	09/01/2016	09/01/2019	9
5	Betsy Behrend [REDACTED]	Trustee/Member	Gov, Str PI	Yes	1	09/01/2017	09/01/2020	8
6	Heather A. Cruz, MSEd	Trustee/Member	Str PI	Yes	1	09/01/2015	09/01/2018	8

	[REDACTED]							
7	Dr. James Cercone [REDACTED]	Trustee/Member	Str PI	Yes	1	09/01/2017	09/01/2020	8
8	Patrick Lewis [REDACTED]	Trustee/Member	Dev/Com	Yes	1	09/01/2015	09/01/2018	8
9	Bonnie V. M. Nelson [REDACTED]	Trustee/Member	Str PI	Yes	1	09/01/2016	09/01/2019	7

1a. Are there more than 9 members of the Board of Trustees?

Yes

1b. Current Board Member Information

	Trustee Name and Email Address	Position on the Board	Committee Affiliations	Voting Member Per By-Laws (Y/N)	Number of Terms Served	Start Date of Current Term (MM/DD/YYYY)	End Date of Current Term (MM/DD/YYYY)	Board Meetings Attended During 2017-18
10	Timothy Sanders [REDACTED]	Trustee/Member	Fac	Yes	1	09/01/2016	09/01/2019	7
11	Caroline Taggart [REDACTED]	Trustee/Member	Str PI	Yes	1	09/01/2017	09/01/2020	8
12	Deirdre Wright [REDACTED]	Trustee/Member	Str PI	Yes	1	05/01/2018	05/01/2021	5 or less
13	A. J. Wright [REDACTED]	Trustee/Member	Dev/Com	Yes	1	09/01/2017	09/01/2020	9
14	[REDACTED]							
15								

1c. Are there more than 15 members of the Board of Trustees? No

2. Total number of members on June 30, 2018 13

- | | |
|---|----|
| 3. Total number of members joining the Board during the 2017-18 school year | 1 |
| 4. Total number of members departing the Board during the 2017-18 school year | 0 |
| 5. Number of voting members in 2017-18, as set by the by-laws, resolution or minutes | 13 |
| 6. Number of Board meetings conducted during the 2017-18 School Year | 10 |
| 7. Number of Board meetings scheduled for the coming 2018-19 school year | 9 |

Thank you.



Entry 10 Enrollment and Retention of Special Populations

Last updated: 09/18/2018

[Instructions for Reporting Enrollment and Retention Strategies](#)

Describe the efforts the charter school has made in 2017-18 toward meeting targets to attract and retain enrollment of students with disabilities, English language learners, and students who are economically disadvantaged. In addition, describe the school’s plans for meeting or making progress toward meeting its enrollment and retention targets in 2018-19.

TAPESTRY CS (SUNY TRUSTEES)Section Heading

Recruitment/Attraction Efforts Toward Meeting Targets

	Describe Recruitment Efforts in 2017-18	Describe Recruitment Plans in 2018-19)
Economically Disadvantaged	Recruitment throughout the city of Buffalo. Continue to serve the mission of the school and retain students and families throughout.	Recruitment throughout the city of Buffalo. Continue to serve the mission of the school and retain students and families throughout.
English Language Learners	Recruitment throughout the city of Buffalo. Directly partner with local agencies that work in Buffalo with ELL populations. Continue to serve the mission of the school and retain students and families throughout.	Recruitment throughout the city of Buffalo. Directly partner with local agencies that work in Buffalo with ELL populations. Continue to serve the mission of the school and retain students and families throughout.
Students with Disabilities	Recruitment throughout the city of Buffalo. Continue to serve the mission of the school and retain students and families throughout.	Recruitment throughout the city of Buffalo. Continue to serve the mission of the school and retain students and families throughout.

Retention Efforts Toward Meeting Targets

	Describe Retention Efforts in 2017-18	Describe Retention Plans in 2018-19)
Economically Disadvantaged	Continue to serve the mission of the school and retain students and families throughout.	Continue to serve the mission of the school and retain students and families throughout.
English Language Learners	Continue to serve the mission of the school and retain students and families throughout.	Continue to serve the mission of the school and retain students and families throughout.
Students with Disabilities	Continue to serve the mission of the school and retain students and families throughout.	Continue to serve the mission of the school and retain students and families throughout.



Entry 11 Classroom Teacher and Administrator Attrition

Created: 09/18/2018 • Last updated: 09/19/2018

Report changes in teacher and administrator staffing.

Instructions for completing the Classroom Teacher and Administrator Attrition Tables

Charter schools must complete the tables titled 2017-2018 Classroom Teacher and Administrator Attrition to report changes in teacher and administrator staffing during the 2017-2018 school year. Please provide the full time equivalent (FTE) of staff on June 30, 2017; the FTE for any departed staff from July 1, 2017 through June 30, 2018; the FTE for added staff from July 1, 2017 through June 30, 2018; and the FTE of staff added in newly created positions from July 1, 2017 through June 30, 2018 using the tables provided.

1. Classroom Teacher Attrition Table

FTE Classroom Teachers on 6/30/17	FTE Classroom Teachers Departed 7/1/17 - 6/30/18	FTE Classroom Teachers Filling Vacant Positions 7/1/17 - 6/30/18	FTE Classroom Teachers Added in New Positions 7/1/17 - 6/30/18	FTE of Classroom Teachers on 6/30/18
94	19	0	1	95

2. Administrator Position Attrition Table

FTE Administrative Positions on 6/30/17	FTE Administrators Departed 7/1/17 - 6/30/18	FTE Administrators Filling Vacant Positions 7/1/17 - 6/30/18	FTE Administrators Added in New Positions 7/1/17 - 6/30/18	FTE Administrative Positions on 6/30/18
29	11	0	0	23

3. Tell your school's story

Charter schools may provide additional information in this section of the Annual Report about their respective teacher and administrator attrition rates as some teacher or administrator departures do not reflect advancement or movement within the charter school networks. Schools may provide additional detail to reflect a teacher's advancement up the ladder to a leadership position within the network or an administrator's movement to lead a new network charter school.

At Tapestry, leadership is a collaborative, dynamic effort toward a common vision for teaching and learning. Thus, in addition to creating the conditions for all staff to learn, school leaders create the conditions for all staff to lead. Leaders articulate and uphold clear decision-making processes, as well as roles and responsibilities for decisions that impact the learning community. We strategically build the leadership capacity of others and set up structures for staff and other members of the school community to take responsibility for school improvement efforts and empower these individuals to lead the work.

4. Charter schools must ensure that all prospective employees receive clearance through [the NYSED Office of School Personnel Review and Accountability \(OSPRA\)](#) prior to employment. After an employee has been cleared, schools are required to maintain proof of such clearance in the file of each employee. For the safety of all students, charter schools must take immediate steps to terminate the employment of individuals who have been denied clearance. Once the employees have been terminated, the school must terminate the request for clearance in the TEACH system.

Have all employees have been cleared through the NYSED TEACH system?

Yes

5. For perspective or current employees whose clearance has been denied, have you terminated their employment and removed them from the TEACH system?

	Not Applicable
--	----------------

Thank you

TAPESTRY CHARTER SCHOOL | 2018-2019 CALENDAR

27-31 Professional development – No classes for students

AUGUST '18						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

FEBRUARY '19

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		15

18-22 February Break

3 Labor Day – No School
4 First day for K-5, 6th and 9th grade only
5 First day for 7th, 8th, 10th, 11th and 12th grade

SEPTEMBER '18						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						19

MARCH '19

S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						20

11 Expedition Monday (9-12)
20-21 High School Intensives
22 Professional Development - No School
22 End of Trimester 2 (K-5)
29 End of 3rd Quarter (6-12)

5 - No School for grades K-5 - Professional Development
8 Indigenous People Day – No School
10 PSAT testing – Grades 9th and 12th do not attend
22 Expedition Monday (9-12)

OCTOBER '18						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			22

APRIL '19

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				16

2-3 ELA testing (Grades 3 – 8)
9 SAT exam for 11th graders – No school for 9th, 10th and 12th graders
12 No School for K-8
17-18 SLCs for Grades 6-9, 11, 12
 Passage Portfolio Work Day for 10th graders
19 – 26 Spring Break

9 End of 1st Quarter (6-12)
12 Veterans Day Observed – No School
19-20 SLCs for grades K-12
21 Professional Development – No School
22 - 23 Thanksgiving Break – No School

NOVEMBER '18						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	
						18

MAY '19

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	
						21

1-2 Math testing (Grades 3 – 8)
6 Expedition Monday (9-12)
10 No School for K-8, 9th, 11th and 12th graders
10 Passage Portfolios for 10th graders
22-23 Middle School Intensives
24 Professional Development – No School
27 Memorial Day – No School

7 End of Trimester 1 (K-5)
10 Expedition Monday (9-12)
24 Winter break begins

DECEMBER '18						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					15

JUNE '19

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						18

3 Global History Regents and Senior Talks – No School for students in 9th and 11th grade
4 Science written exam for students in 4th and 8th grade
18-26 High School Regents Exams
19 End of 4th Quarter (6-12)
21 End of Trimester 3 (K-5)
20-21 Passage Portfolios for 8th grade
25 High School Graduation
26 No school for students K-8
 Moving up day for students in grades 9-11

21 M.L. King Day – No School
22 – 25 High School Regents Exams
25 End of 2nd Quarter (6-12)

JANUARY '19						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		
						21

CALENDAR KEY

	NO SCHOOL K-12
	Professional Development for Staff – No classes for students
	Testing Day – check scheduling
	Intensives
	Student Led Conferences
	Special Scheduling
	End of Marking Period



Total Student Days: 185
 Professional Development Days: 9

Modified April 2018