



E.L. HAYNES PUBLIC CHARTER SCHOOL ANNUAL REPORT SCHOOL YEAR 2015-2016

Elementary School
4501 Kansas Avenue, NW
Washington, DC 20011
(202) 667-4446

Middle School
3600 Georgia Avenue, NW
Washington, DC 20010
(202) 667-4446

High School
4501 Kansas Avenue, NW
Washington, DC 20011
(202) 667-4446

Abigail Smith, Chair, Board of Trustees
Hilary Darilek, Chief Executive Officer
Vanessa Carlo-Miranda, Chief Operating Officer
Phyllis Hedlund, Chief Academic Officer

Table of Contents

I. School Description	3
A. Mission Statement	3
B. School Program.....	3
Curriculum Design and Instructional Approach	3
Parent Involvement Efforts	11
II. School performance.....	14
A. Performance and Progress	14
B. Lessons Learned and Actions Taken	18
C. Unique Accomplishments	21
D. List of Donors of \$500+ in FY15-16.....	23
Data Report: Elementary School.....	24
Data Report: Middle School.....	25
Data Report: High School.....	26
Appendix A: Staff Roster.....	27
Appendix B: Board Roster.....	33
Appendix C: Unaudited Financials	34
Appendix D: Approved 2016- 17 Budget.....	39

I. SCHOOL DESCRIPTION

A. MISSION STATEMENT

The mission of E.L. Haynes Public Charter School is to ensure that every E.L. Haynes student – regardless of race, socioeconomic status, or home language – will reach high levels of academic achievement and be prepared to succeed at the college of his or her choice. Every E.L. Haynes student will be adept at mathematical reasoning, will use scientific methods effectively to frame and solve problems, and will develop the lifelong skills needed to be a successful individual, an active community member, and a responsible citizen.

B. SCHOOL PROGRAM

Curriculum Design and Instructional Approach

The curriculum at E.L. Haynes (ELH) is founded on the belief that in an environment with excellent teaching, high expectations, and a strong partnership with families, every student can reach high levels of academic achievement. The school expects students to:

- ▶ Meet rigorous expectations;
- ▶ Produce authentic, interesting work;
- ▶ Actively engage with real-life problems and questions;
- ▶ Become passionate and skillful life-long readers and writers;
- ▶ Develop mathematical and scientific thinking, problem solving and inquiry skills; and
- ▶ Build strong interpersonal, communication, and collaborative skills.

Differentiated Instruction: E.L. Haynes is committed to intellectually engaging every student, every day. ELH curriculum, classrooms, and culture are designed to challenge each student to deepen his/her understanding of critical concepts and skills. Differentiation may include the following strategies:

- Small group teaching/individual conferences – After teaching a mini-lesson on a critical concept or skill, teachers meet with individuals or small groups, customizing instruction to meet the needs of each student.
- Daily Assessment – Teachers use daily assessments to monitor student understanding. This feedback allows the teachers to make instructional decisions that support each student. These daily checks for understanding include “do nows” and “exit tickets.”
- Probing Questions – During instruction, teachers challenge students to think out loud by asking questions like: How do you know that’s true? What’s another way of explaining it? How would that work in a different situation? These questions deepen students’ understanding.
- Multiple Approaches – Teachers present concepts and skills in multiple ways (including visually, orally, kinesthetically) to meet the needs of students with different learning styles.
- Choice – Teachers regularly provide students with choice so that they can read, write, and problem solve in ways that appeal to their interests and abilities.

Curriculum Aligned to Common Core: Teachers backwards plan each unit using *Understanding By Design*. What should every student know and be able to do when the unit ends and how will they show it? Evidence of learning might include a presentation, a unit assessment, an essay, an answer to a challenging math question, a public book talk, or a published piece of work. All students are expected to meet Common Core State Standards (CCSS), as defined by grade level. For students who already meet the standards, the final product should extend their learning.

Ongoing Assessment: At E.L. Haynes, students at all grade levels are assessed in a variety of ways throughout the year. The goal of assessment is two-fold: To give the teacher(s) information about what a student does and does not know to inform instruction; and to give the school and stakeholders information about the effectiveness of the program.

Assessment is critical to ensuring that every E.L. Haynes student succeeds academically. E.L. Haynes administers a variety of assessments including systematic observations, student conferences, unit assessments, quizzes, performance tasks, portfolios, diagnostic assessments, and the District of Columbia's standardized assessment, called the Partnership for Assessment of Readiness for College and Careers (PARCC).

Social Development: Responsive Classroom®, a classroom management model and a social curriculum, is used at the elementary campus. E.L. Haynes recognizes that academic achievement goes hand in hand with social growth. Responsive Classroom® is an approach to teaching and learning that fosters safe, challenging, and joyful classrooms and schools. This program incorporates social learning into students' daily program; embraces E.L. Haynes' remarkable cultural, ethnic, socio-economic, and linguistic diversity; emphasizes the peaceful and fair resolution of conflicts; and highlights the critical need for parental partnership with the school. During the Summer Institute in July 2015, all elementary students received four days of training in Responsive Classroom principles and strategies. The middle school focuses on reinforcing academic and behavior expectations through positive reinforcement in daily "Lion Notes" to assess students' progress and serve as a communication tool between teachers and family members. In the high school, every student is assigned an advisor with whom they meet daily to teach and reinforce important social skills and study habits. E.L. Haynes also has developed the E.L. Haynes Promise, similar to a code of conduct, which explains in student-friendly language the behaviors that constitute the school's motto: Be Kind. Work Hard. Get Smart.

Literacy: Balanced Literacy is a framework for instruction built on the premise that all children will learn to read and write when given a wide variety of real-life experiences appropriate to their current level. Students are given daily opportunities to practice reading and writing skills with varying levels of support and scaffolding.

At the heart of E.L. Haynes' Balanced Literacy model in grades 3-8 is implementation of Expeditionary Learning (EL) ELA modules, which are fully aligned to the Common Core State Standards (CCSS). Grades K-2 use the Great Minds Wheatley Portfolio, which is also aligned to CCSS. The modules combine rigorous, standards-aligned content with effective instructional practice. Students closely read complex texts, learn rich vocabulary, conduct research, complete performance tasks, and write frequently. Students' proficiency in reading is monitored throughout the year, and students are expected to increase their reading levels over the course of the school year. Information about reading levels will be given to families at each quarterly conference, but

caregivers are always welcome to ask their student's teacher for specifics about their children's levels and progress.

In addition to the EL and Great Minds curriculum, all students in grades K-4 receive phonics instruction through the Foundations program. Middle school students in grades 5-8 are using the Engage NY curriculum for English language arts.

At the high school, students have the following course of study in the 2015-16 school year:

- English 9
- English 10
- English 11
- English 12
- AP Literature and Composition
- AP Language and Composition

Mathematics: E.L. Haynes implements curriculum aligned with the Common Core State Standards (CCSS) for mathematics. Across all grades, the Standards for Mathematical Practice are emphasized. These practices rest on important processes and proficiencies with long-standing importance in mathematics education (e.g., problem solving, conceptual understanding, procedural fluency).

In grades Pre-K through 5, the standards by domain include:

- Counting & Cardinality
- Operations and Algebraic Thinking
- Number & Operations in Base Ten
- Number & Operations – Fractions
- Measurement & Data
- Geometry

In grades 6 through 8, the standards by domain include:

- Number & Operations – Fractions
- Geometry
- Ratios & Proportional Relationships
- The Number System
- Expressions of Equations
- Functions
- Statistics & Probability

In grades 9 through 12, students have the following course of study:

- Algebra I
- Geometry
- Algebra II
- PreCalculus
- AP Calculus AB

At every level, teachers use small groups and modify assignments to differentiate instruction for students who are working below or above grade level, using resources such as Front Row, Conceptua, ST Math and First in Math for students with gaps in their foundational knowledge. In

2015-16, the middle school campus offered Pre-Algebra to 7th grade students and Algebra I to 8th grade students.

Science: As stated in the ELH mission, the development of scientific thinking is an important goal at E.L. Haynes. Students in all grade levels study life, earth, and physical science throughout the year, developing both scientific content knowledge and an understanding of scientific processes and communication. The FOSS (Full Option Science System) science units are the basis for much of the science instruction. FOSS is an inquiry-based program that provides students with hands-on opportunities to engage in authentic scientific inquiry that requires increasingly complex cognitive skills. Each grade (K-8) addresses science standards through study of the FOSS science units. FOSS science is fully aligned with the Next Generation Science Standards in grades K-4. At the high school, students are offered a variety of science courses: Earth and Space Science, Chemistry, Biology, Physics and Robotics. E.L. Haynes offered AP Chemistry, AP Biology and AP Physics in 2015-2016.

Social Studies: Students at E.L. Haynes learn grade level social studies content and concepts by reading and listening to texts on their level. Students are challenged to discuss, think, and write about important events, people, places, and ideas. Teachers give students background knowledge through direct instruction, using reference texts, primary documents, maps, atlases, etc. Social studies units are often integrated with literacy units. Students simultaneously gain skills in reading or writing about a particular genre and knowledge of a particular historical period or social studies topic. In grades 5-8, students use the Social Studies Alive program from TCI, which uses an inquiry-based approach with primary sources.

At the high school, students have the following course of study:

- World History
- U.S. History
- Government/AP Government
- Street Law
- Sociology
- DC History

Arts: E.L. Haynes arts programs seek to build creative expression and arts appreciation, and to accommodate students' multiple learning styles. The arts emphasis is particularly helpful to students with special needs and English-language learners. The arts program in 2015-2016 provided students with regular instruction in the performing and visual arts. At the elementary school, students enrolled in dance and art. At the middle school, students took drama, art, and music. Students had the opportunity to perform in a musical or play in the percussion band, the Loftons. And at the high school, students could choose Video Game Design, Digital Music, Musical Theater, or Vocal Instruction. In 2015-2016, the high school launched its first choir. Painting and Drawing are also arts electives in the high school. Teachers use the arts as a tool for helping children learn in a developmentally appropriate manner about social studies, literacy, science, and math.

Health and Fitness: Health promotion and wellness at E.L. Haynes is based on DC standards and in accordance with the Healthy Schools Act. Haynes students are expected to understand, explain, and apply concepts related to health promotion and disease prevention in order to achieve and maintain healthy lifestyles. E.L. Haynes students are able to access, interpret, evaluate, and

communicate age-appropriate health information. E.L. Haynes students engage in activities using interpersonal communication skills that respect differences among people and demonstrate responsible personal and social behavior. Students are provided with regular opportunities for exercise and other healthy recreation. At the high school, students are required to take 1.5 credits of Physical Education/Health.

World Language Instruction: In middle and high school (5th to 12th grade), students take world language five times per week. Students in 6th grade and above have the opportunity to take Spanish. At the high school, both Arabic and Spanish are offered levels 1-4. World language instruction focuses on speaking practice, development of vocabulary, and learning reading and writing skills. Teachers follow the Organic World Language approach. Students participate in age-appropriate activities and games in their world language. Introducing students to a second language also validates the linguistic experience of the school's students who speak other languages at home and reinforces Haynes' commitment to diversity. Students need two years of World Language to graduate from high school.

Inclusion Program: E.L. Haynes values diversity of all kinds. ELH strongly believes that all students, including those with disabilities, can achieve at high levels. ELH believes that all students benefit from the inclusion of students with disabilities in the general education classroom. Both research and personal experience demonstrate that students with disabilities perform better with greater access to the general education curriculum and non-disabled peers. The special education program is designed to provide access to ELH students with disabilities through Individualized Education Programs (IEPs) and 504 plans.

The E.L. Haynes Inclusion team is comprised of inclusion teachers, social workers, speech-language pathologists, occupational therapists, reading and math intervention teachers, and a psychologist. These team members collaborate with general education teachers, English Language Learner (ELL) teachers, and each other to provide students with disabilities the necessary instructional environment, tools, and support to access the general education curriculum.

The inclusion program and team has two main priorities to:

- ▶ Identify students with disabilities through a rigorous and timely referral, evaluation, an eligibility process; and to
- ▶ Provide excellent services to students with disabilities so that they may meet their IEP goals.

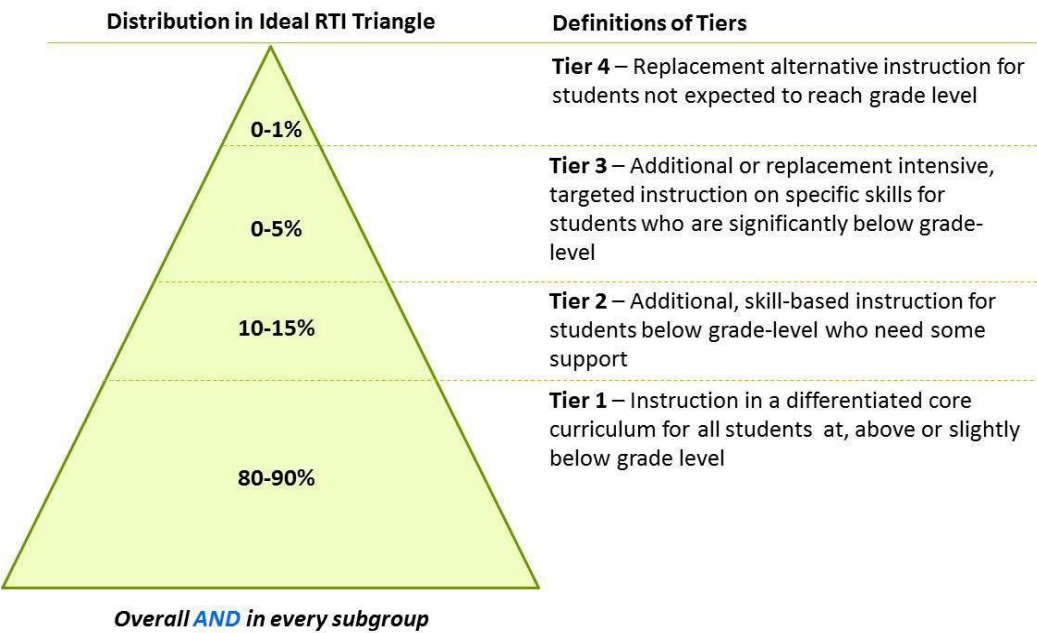
At E.L. Haynes, students with exceptionalities receive all or the majority of their services within the general education setting through the collaborative efforts of therapists, inclusion teachers, and general education teachers. General and special educators share teaching responsibilities in the general education classroom in a variety of ways: one teaching/one supporting, leading small groups, parallel teaching, alternative teaching, and team teaching. In addition, both teachers provide environmental and lesson-specific modifications and accommodations to support students' success throughout the day.

When it better meets a student's instructional needs, therapists and inclusion teachers work with students individually or in small groups outside of the general education classroom. This instruction

may be alternative instruction in areas that are not addressed in the classroom, such as Wilson Language System instruction in reading and spelling or Read 180 at the high school. This instruction may also be additional practice in skills that have been taught in class or previews of lessons to come.

To allow special education teachers to focus primarily on instruction, the Senior Director of Student Support Services manages the evaluation, eligibility, and IEP process and meets weekly with special education teachers, social workers, and related service providers to monitor the success of the inclusion program, to facilitate cohesion in instruction, and to assess school-wide professional development needs.

Response to Intervention (RtI): RtI provides a framework to integrate academic and behavior supports for students who are across all aspects of the spectrum, not only for students who are behind. RtI provides a common language, performance targets, and structures that provide a framework of how to organize in order to accomplish the ELH mission. The key to RtI is the ability to monitor individual student’s progress to know what the student needs. This requires assessments that measure growth and proficiency and a data system to use the data easily. RtI’s focus on growth is important so students can catch up as quickly as possible if the student is behind and keep students advancing if he or she is ahead. ELH uses the RtI Triangle pictured below as targets to work toward. ELH expects that it will take between two and five years to meet the ideal targets for each campus (elementary, middle, and high school).



English Language Learning (ELL) Program: E.L. Haynes has developed its English Language Learning (ELL) program to support the success of students who are culturally and linguistically diverse in the general education curriculum.

The purpose of the ELL program is to:

- ▶ Develop the language and literacy skills of non-native English speakers; and to
- ▶ Ensure access to the general education curriculum for students who are still developing cognitive academic language proficiency.

The ELL team achieves these goals through identification of students, direct instruction, consultation with general education teachers, professional development for staff, and participation in Academic and Social Student Support Team (AS3) and multi-disciplinary team (MDT) meetings. ELL teachers monitor the progress of students' language and literacy acquisition quarterly by conducting assessments, making observations, and soliciting input from general education teachers. They prepare quarterly ELL progress reports for families of students who receive services. In accordance with guidelines determined by the OSSE, ELH uses annual ACCESS test scores to track the progress of students' language and literacy development over time.

Year Round Programs: In order to ensure that every child at E.L. Haynes is academically and socially successful regardless of socioeconomic status, school readiness, race/ethnicity, home circumstance, or home language, E.L. Haynes adopted a year-round calendar with 1,000 additional hours of out-of-school time programming so that all of its students have access to consistent, comprehensive, high quality educational experiences throughout the year. E.L. Haynes' out-of-school time programming takes place both throughout the year (the Extended Day Program) and during quarterly breaks (Intersession). The Extended Day and Intersession Programs are embedded in the school's mission, goals, and design.

Extended Day Program: The Extended Day Program (EDP), which consists of a Before School and After School Program, is for students in grades PK-8 and incorporates the philosophies and activities of the classroom, carrying them over into the before and after school hours. The Before School Program begins at 7:30 AM and provided breakfast to students who arrive before 8 AM. The After School Program begins when the students are dismissed from their classes and ends at 6:00 PM. The program is offered Mondays through Fridays when school is in session and during summer Intersession. The program consists of an Afternoon Meeting with a greeting, initiative, and snack; time to play at a local playground; "Quiet Time" for students to complete their homework; and, for younger students, "Choice Time" when they played educational games, read books, or draw pictures with friends and adults. Students in second grade and above participate in electives, including sports teams, newspaper, chess, Latin club and step club. In 2015-16, ELH contracted with Springboard to run the EDP program at the elementary campus.

At the high school, students stay after the academic day ends to meet with teachers during their office hours or participate in a variety of clubs and athletics offerings.

Intersession: In 2015-16, E.L. Haynes offered Intersession programming for two weeks in October, one week in April, and four weeks across June and July. Taught by E.L. Haynes teachers, Capital Teaching Residents, Urban Teacher residents, and EDP staff, twelve to fifteen students embarked on week-long investigations involving classroom, community, and museum-based work. Students took advantage of Washington, DC resources such as the Smithsonian Institution, National Geographic Society, historic theaters and parks, among many others. Trips were coupled with learning from local experts brought in to speak with the students on whatever topic was being

studied. All Intersession classes aligned to the school's academic standards and involved daily reading, writing, and math; used the framework of active pedagogy and learning expeditions; and shared their learning through a weekly newsletter and individual student progress reports written by the teacher.

At the high school, intersession may be used for enrichment (e.g., Civil Rights trip, community service abroad, internships). They are also a time when students who have fallen behind can receive extra help and complete missing assignments. In the summer, opportunities for credit recovery are available.

Signature Learning: In December and June, each grade at the elementary campus showcased the knowledge they gained through signature learning projects. Students from Pre-K3 to 4th grade conducted research on a different aspect of topic their grade selected and became experts. Students in Pre-K3 became experts on artists Pablo Picasso and Jackson Pollock. Students in grade 3 thoroughly investigated the life cycle of frogs. Second graders explored bridges, literal and figurative. Families attended these evening showcases of learning.

At the middle school, students participated in National History Day and Science Fair for the first time, and their parents came to school to celebrate their achievement. At the high school, students worked with Discovery Education to create a Geometry lesson to teach to fourth graders. The high school also participated in National History Day, with a number of participants moving to the city-wide competition. Students in all grades investigated significant real-life problems and questions. These topics are compelling and relevant to students and address issues important to the community or discipline at large.

Shared Leadership: Leadership at E.L. Haynes is shared at every level. Students have a voice in determining classroom rules and choosing their activities through the use of Responsive Classroom at the elementary campus. Parents and teachers work together to advise the Chief Executive Officer and Principals on issues and priorities and have a voice through campus-based Haynes Family Team meetings, evening events, and meetings before and after school on specific topics, e.g. middle school, year-round programs, or homework. Lastly, the Board of Trustees works collaboratively with the Chief Executive Officer, Chief Academic Officer and Principals to set policy and provide leadership for the school with the help of three parent board members.

Professional Development: Two of E.L. Haynes' core beliefs are that learning is a lifelong endeavor and that students succeed when teachers, administrators, and school staff are constantly learning themselves. In 2015-2016, E.L. Haynes provided high quality, ongoing, differentiated professional development to all staff members and developed a professional learning community and culture of adult learning. In summer 2015, E.L. Haynes provided a week-long orientation for new staff and a two-week-long Summer Institute, and during the school year, weekly professional development workshops for 2.5 hours for instructional staff, day-long professional development days, and numerous off-site professional development opportunities to build and hone skills so that every school professional worked toward mastery of the skills and knowledge he or she needs to best fulfill the school's mission. Some of the professional development opportunities in 2015-2016 included Leading Educators, Responsive Classroom, Expeditionary Learning PD, UnboundEd Standards Institute and Relay National Principals Academy for all three principals.

Parent Involvement Efforts

Parent Engagement

Parent engagement at E.L. Haynes centers around four key goals:

- ▶ Supporting student academic progress;
- ▶ Celebrating student work;
- ▶ Strengthening families; and
- ▶ Building community.

Supporting Student Academic Progress: To support the academic success of all students, ELH held a series of events and workshops to provide opportunities for teachers, parents, and caregivers to have meaningful dialogue, learn how to support their students in school, and gain clarity around student expectations and the school's curriculum.

- Parent-Teacher Conferences (3 times per year): Parent-Teacher-Student conferences offer a great chance to meet individually with teachers to learn more about the specifics of students' academic progress.
- Back to School Nights (Annual): Families meet teachers, view classrooms, ask questions, and learn about the exciting skills students will learn for the new school year.
- Home Visits (Annual): PK and K teachers meet students and families in their homes and gain rapport with the families prior to the first day of school in order to build relationships with families and students.
- ELL Workshop (Annual): Parents are given tools to support their students at home. Parents are also given the opportunity to have a dialogue with ELL staff.
- Parent-Principal Haynes Family Team Meetings (Monthly): Parents and caregivers are invited to meet with each campus Principal to discuss whatever topics are important to them.
- PreK and K Parent Discussions (Monthly): Parents and caregivers are invited to meet with grade level team and support staff, for topic-driven discussion and activity in support of their child's early development. This is facilitated by the elementary school wellness-team.
- HS College Nights (Monthly): High School parents are invited to meetings throughout the year to share information about the college application process, college financing and the financial aid process, and the college experience.
- PARCC Night (Annually): Third and fourth grade parents learn about the PARCC assessment, ask questions, and participate in a simulated online PARCC test. Resources and skills for PARCC preparation are modeled and reviewed. Parents from other grades are welcome. Childcare provided for families.

Celebrating Student Work: E.L. Haynes hosts regular activities to bring families and teachers together to celebrate student work.

- Learning Showcases (Twice a year): Students in grades PreK through 8 showcase their research and learning in these celebrations with family.
- All School Meetings (Weekly): Families are always welcome to attend All School Meetings every Friday at 8:45 for students in grades K-4.

- Grandparents/Special Friends Day (Annual): ELH celebrates guests for their support in their grandchildren/special friends' education.
- Gallery Walk (Annual): An evening for middle school parents to experience their child's showcased art.
- Choir and Band Concerts (Bi-Annual): The elementary school choir performs contemporary songs for families in the winter and spring. While the middle school plays a variety of musical genres for their special guests and families in the fall and spring. In 2015-16, ELH hosted a cross-campus winter concert featuring student performers from all three campuses.
- Theatrical Productions (Annual): Middle School families work together with the middle school drama teacher to create a beautiful set, costumes, and general family support in debut of their *Jungle Book* production in the spring.
- Promotion Ceremonies (Annual): E.L. Haynes celebrates students' promotion from elementary school to middle school (at the end of 4th grade) and middle school to high school (at the end of 8th grade).
- Graduation (Annual): On Saturday, June 11, 2016, E.L. Haynes Public Charter School graduated its second class of students. The students were inspired by a keynote address from honored guest, DC Mayor Muriel Bowser. ELH had much to celebrate, two Posse Scholars, a 95% college acceptance rate, and \$3.5 million in merit scholarships.
- Athletic Events and Banquet (Ongoing/Annual): Student athletes are celebrated both throughout the year at games and then at an annual athletics banquet in the spring.
- Promise Roll (Bi-annual): The middle school celebrated nearly 100 scholars who earned a 3.0 or higher for two consecutive quarters.

Strengthening Families: To help parents and caregivers support the social and emotional growth of their children at home, E.L. Haynes provides a number of opportunities for parents and caregivers to learn more about child development, violence prevention, stress management, parenting, and other topics.

- College Savings Workshops (Annually): This workshop provides parents the opportunity to understand the special benefits for DC residents while educating families about the substantial cost of higher education.
- Bullying Prevention Workshops (Ongoing): In this workshop parents learn the definition of bullying, what they can do to support their child, and how to work with the school to provide a positive environment for all students.
- Health and Wellness Workshops (Ongoing): Thanks to a Community Schools partnership with Mary's Center, E.L. Haynes offered a variety of health and wellness workshops during the 2014-2015 school year.
- Attendance Awards (Quarterly): ELH emphasizes EVERY DAY, ON TIME for every student, and takes the time to celebrate students who have achieved perfect attendance or experienced strong improvement in attendance across each quarter and the year.
- Wellness Day (Annual): Haynes Wellness Team hosted a Wellness Day and Parent Resource Fair. Families had the opportunity to meet each other and learn more about 25 community resources. The event included parent-student workshops and demos focused on: Hip-Hop, Reiki, Yoga, Capoeira, Zumba, Dental Health, Arts, Nutrition, and Meditation.

Building Community: To build family-school relationships, it is essential to create a welcoming environment that transcends culture and language.

- Haynes Family Team (Monthly): E.L. Haynes established to strengthen school and family connections to help ensure that all E.L. Haynes students reach high levels of academic achievement, enjoy a rich school experience from PK to 12th grade, and are prepared to succeed at the colleges of their choice. The Haynes Family Team sponsored a number of events in the 2015-2016 school year.
- Heritage Day Celebrations (Ongoing): To create meaningful educational opportunities about world cultures through fostering connections to E.L. Haynes students' lives and studies. The Extended Day Program staff invites parents and relatives to school to share their knowledge of cultures being studied through heritage celebrations.
- Family Activities (Ongoing): The elementary school regularly hosts play dates, and game nights to keep families connected and engaged throughout the year.
- Movie and Pajama Night (Monthly): The elementary school wellness team provides families with an opportunity to connect with each other and watch a movie monthly on Fridays.
- End of Year Family Day Celebration (Annual): Roughly six hundred people were in attendance for this celebration where the elementary school choir, elementary school dance team, high school chorus, and The Loftons all put on fantastic shows. Families contributed potluck dishes, monitored kids' games and activities, and engaged in conversation

II. SCHOOL PERFORMANCE

A. PERFORMANCE AND PROGRESS

ELH Goals		Status	Progress toward goals
1	Students will be confident, independent readers.	Goal partially met	<p>ELH continued to make growth in ELA on PARCC and on assessments reported for the PMF in grades PK3-2, as well as outperformed the DC average for grades 3-8.</p> <ul style="list-style-type: none"> • PK3-PK4: 65% of students met either their proficiency or growth target on the Every Child Ready assessment. • K-2: On the F&P assessment 73% of students scored proficient. 75% grew a year or more in 1st and 2nd grades. In Kindergarten, 51% grew a year or more. • 3-8: 28% of students were Meeting Expectations and above on the PARCC compared to the DC average of 27%.
2	Students will be strong, independent writers and speakers.	Goal partially met	<ul style="list-style-type: none"> • HS: The percent of students Meeting Expectations and above on the PARCC doubled from 6% in 14-15 to 12% in 15-16. ELH is still below the DC average of 21% for ELA II.
3	<p>a) Students will be able to think critically and solve problems effectively.</p> <p>b) Students will master increasingly sophisticated mathematical concepts and be able to apply those concepts in a variety of settings.</p>	Goal partially met	<p>ELH continued to make growth in mathematics on PARCC and on assessments reported for the PMF in grades PK3-2, as well as outperformed the DC average in grades 3-8.</p> <ul style="list-style-type: none"> • PK3-PK4: 73% of students met either their proficiency or growth target on the Every Child Ready assessment. • K-2: On the i-Ready math assessment (nationally normed), 67% of students met or exceeded their expected growth. PCSB sets the target for growth on nationally-normed assessments at 70%, so the growth in i-Ready is a strong signal of ELH students' improved critical thinking and problem solving skills. • 3-8: 27% of students were Meeting Expectations and above on the PARCC compared to the DC average of 25%. • 70% of 8th grade students were Meeting Expectations and above on the PARCC in Algebra I. • HS: 10% of students were Meeting Expectations and above on the PARCC. ELH is still below the DC average of 17% for Geometry.
4	Students will master national science standards and become proficient in scientific inquiry, able to design	Goal met	<p>ELH implemented FOSS Science Next Generation Science Standards (NGSS)-aligned units in grades K-8 and aligned high school course to NGSS, shifting 9th grade Physics to Earth and Space Science, for example.</p>

ELH Goals		Status	Progress toward goals
	and execute age-appropriate experiments.		ELH has not yet received results for the NGSS-aligned standardized assessment from OSSE.
5	Students will become independent learners and will complete independent papers, reports, and performances, culminating in a high-stakes independent project before they graduate.	Goal met	Students in grades PK3 through 12 conducted research in the 2015-2016 school year. Elementary students showcased their signature learning projects to their families in December and June. Middle school families celebrated student participation in Science Fair and National History Day. Middle and high school students participated in One World Education projects and contests. High school participated in gentrification research, National History Day, service learning projects and the Civil Rights trip.
6	Students will satisfy EL Haynes PCS's graduation requirements and gain admission to college, the military, or other postsecondary option of their choice upon graduation.	Goal met	The college acceptance rate for students enrolling as seniors at the start of the 15-16 school year was 95%. (Based on # of students who were seniors in fall 2015 and graduated by June 2016)
7	a) Students will have a positive attitude toward school and learning. b) Students will embrace diversity. c) The school will create an environment for student and adult learning with a welcoming culture, high levels of trust, and rigorous standards	Goal met	ELH students demonstrated that they have a positive attitude towards school and learning by attending school and re-enrolling at high rates. <ul style="list-style-type: none"> • ES: re-enrollment - 92.1%, in-seat attendance - 94.8% • MS: re-enrollment - 90.2%, in-seat attendance - 93.5% • HS: re-enrollment - 88.3%, in-seat attendance - 90.8%
8	a) Students will treat themselves, other students, staff, and the physical plant with respect. b) Students will work collaboratively and resolve conflicts effectively and safely.	Goal met	Suspension rates were relatively high at the beginning of the 15-16 school year, but ELH decreased the number of suspensions in the second half of the year. ELH attributes the decrease in suspension rates to mid-year shifts in culture practices, including implementation of Responsive Classroom. ELH retrained all teachers on culture and behavior practices and ensured fidelity in implementation of behavior management systems. Additionally, the expulsion rates were very low at all three campuses (ES - 0%, MS - 0.3%, HS - 0.2%).

ELH Goals		Status	Progress toward goals
9	Students will contribute to their school and community through service projects and see the positive impact they have on others.	Goal met	At the elementary campus, student government representatives launched a recycling campaign and changed the recycling habits of the entire campus. The second grade Signature Learning activity focused on plants, and students expanded and beautified the school garden as part of their work. At the high school, students worked with Discovery Education to create a Geometry lesson that they delivered to fourth grade students. Students participated in the annual ELH Chris Kim Day of Service at all three campuses.
10	Graduating students will have a plan for their future and the confidence and preparation to pursue it.	Goal met	<i>Juniors</i> completed a semester-long College Prep course, attended college visits in March and May, attended the National Association for College Admission Counseling's (NACAC) college fair. ELH also hosted a meeting for 11 th grade parents to introduce them to the college process. <i>Seniors</i> participated in college application, Free Application for Federal Student Aid (FAFSA), and scholarship application workshops. Seniors and their families attended individual one-on-one Family Decision meetings in the spring to compare financial aid packages. ELH hosted a series of transition workshops for graduating seniors with college acceptances and provided ongoing support through summer for students intending to enroll in college. ELH also provided supports for Seniors including study sessions for the Accuplacer exam; and connected students to alternative programs such as Year Up and Mary Center nursing assistant training program.
11	Teachers and staff will be highly qualified, demonstrate high expectations for all students and have a positive attitude toward the school and their colleagues.	Goal met	In 2015-16, 96% of teachers were considered Highly Qualified based on standards outlined in the Elementary and Secondary Education Act (ESEA). Sixty-seven (67%) of ELH teachers had over 4+ years of experience.
12	Families will see themselves as partners in their child's education and will be actively involved in the life of the school.	Goal met	According to the 2015-16 parent survey, 75% of parents agree that communication is consistent and timely and 92% of parents said that they would recommend ELH to others.

ELH Goals		Status	Progress toward goals
13	The school will be led by a strong, active Board of Trustees and a competent, effective leadership team headed by the principal.	Goal met	The ELH Board of Trustees and leadership team closely monitor academic performance to ensure ELH fulfills its mission. ELH's strong financials indicate that the Board and leadership team are making prudent decisions regarding the school's finances. PCSB conducted a review of the school's Board minutes during the ten-year charter review process and concluded that the minutes reflect an engaged board and school leader.
14	The school will strive to recruit and retain a diverse group of students, teachers, staff, administrators, and board members.	Goal met	<p>The ELH student, teacher, and staff community is very diverse. In order to recruit and retain a diverse group of teachers and staff, ELH partnered with Howard University, a local historically black college and university (HBCU), to identify top talent through career fairs and other unique opportunities.</p> <ul style="list-style-type: none"> • Posted on university job boards and education based platforms. • Maintained a partnership with the Capital Teaching Residency and Urban Teacher programs to attract diverse, highly qualified candidates. • Continued with the employee referral bonus program. <p>Additionally, ELH required all staff to attend the Race and Equity in Education Seminar (REES) as a part of their onboarding. In 2015-16, 81% of new staff and 100% of staff hired before July 27, 2015 attended REES.</p>
15	A School Planning Team will support the principal and leadership team in the effective management of the school.	Goal met	ELH is actively supporting the three school principals. Each campus has a leadership team that met at least bi-weekly to discuss all school-level issues. The "Core Leadership Team" met bi-weekly and is composed of upper-level staff including the Chief Executive Officer, Chief Academic Officer, Chief Operating Officer, Principals, and Senior Directors.
16	The school will be in sound fiscal health, and the Board of Trustees will ensure the school has the resources it needs to carry out its program.	Goal met	ELH is in good financial standing and adheres to Generally Accepted Accounting Principles (GAAP), and continues to have a positive track record of completing audits on time and without findings.
17	The school will be a good citizen, contributing to the local community and sharing its math and science	Goal met	Sixty teachers from 28 schools participated in the 2015-2016 E.L. Haynes-facilitated Lesson Study Collaborative. Teachers participated in three lesson study cycles, which included five dinner meetings at E.L. Haynes.

ELH Goals		Status	Progress toward goals
	expertise with the larger educational community.		In four years, the Capital Teaching Residency (CTR) co-created by E.L. Haynes and KIPP DC, has trained 273 aspiring educators to be highly effective teachers, impacting nearly 4,500 students city-wide. Today, 81% of CTR's 273 alumni continue to teach in DC's public and public charter schools, surpassing retention rates in other urban teacher training programs. In addition to ELH and KIPP DC, CTR placement schools include: AppleTree, Bridges PCS, Chavez Schools, Center City PCS, City Arts & Prep PCS (formerly William E. Doar Jr. PCS), DC Prep, DC Scholars PCS, and Excel Academy

B. LESSONS LEARNED AND ACTIONS TAKEN

E.L. Haynes PCS has grown from 138 students in PK-2nd grade to nearly 1,200 students in PK-12th grade and the staff has learned many lessons along the way. While ELH has seen some student performance growth over time and has outperformed the state consistently, we strive to do better. Beginning in spring 2014, the school began a strategic planning process that entailed capacity review, school review, comparison studies, and input from faculty, students, staff and families. In the 2015-2016 school year, ELH began implementing *Vision 2020* and monitoring progress against its goals. What follows are the goals, the strategies we have implemented, and how progress is monitored to ensure goals are achieved.

GOALS FOR 2020

The barriers to progress are high, but they are not insurmountable. To achieve its mission, E.L. Haynes is setting out three student outcome goals for 2020:

- ▶ Goal 1: All E.L. Haynes students will become successful individuals, active community members, and responsible citizens.
- ▶ Goal 2: All E.L. Haynes students will graduate prepared to succeed in college.
- ▶ Goal 3: All E.L. Haynes students will be adept at mathematical reasoning and use scientific methods effectively to frame and solve problems.

Each of these goals has a set of primary metrics with targets for 2020, as well as a set of supporting metrics to monitor progress between now and then.

STRATEGIES TO ACHIEVE THE GOALS

The goals provide direction for the organization. The strategic planning team combined this information with the evidence on current performance and the school's core values and beliefs to

prioritize eight **5-year strategies** for achieving the goals, as well as a series of six **key drivers** (systems and structures) that must be developed in order to sustain the work.

Due to the nature of the academic challenges uncovered by analyses of the school's performance, the four highest priority strategies are focused on centralizing and strengthening the school's academic program to ensure consistent and excellent instruction in every classroom. They will be implemented together, and aim to change teacher practice through three primary vehicles: a comprehensive curriculum review, high-quality professional development, and revision of the school's Teacher Competency Rubric to reflect new academic expectations for educators. These four interlinked strategies are:

- ▶ Design engaging and rigorous student-centered instruction, with classroom practices and learning activities that incorporate student voice and choice and incorporate higher order thinking skills;
- ▶ Implement rigorous, research-based, vertically aligned curriculum for all content areas, phased in over a four-year review cycle that touches every subject area;
- ▶ Monitor student performance to ensure high levels of mastery by building core educator skills in assessment as instruction; and
- ▶ Differentiate instruction to meet the needs of all learners by developing stronger systems for intervention and enrichment.

There are four additional strategies that focus on improving students' academic success through **extra-curricular and leadership opportunities**, comprehensive **socio-emotional supports**, and use of **extended-day and year-round programs** for academic intervention and enrichment. These strategies support and extend the core academic program into students' everyday lives and are a critical part of the school's mission. In many cases, however, these strategies represent more minor shifts to existing activities – this in recognition of the fact that most of the energy for new initiatives must be focused on turning around the academic program.

Finally, there are six key drivers of success – systems and structures that the school must build or maintain in order to sustain this work. They include **recruitment and retention** of staff, **family engagement**, effective **resource allocation**, strong **governance**, systems of **performance management** against this plan, and school **culture**. Some of these drivers imply big changes in the way that the school operates – particularly in performance management – while others require smaller shifts.

MONITORING PROGRESS

All of these elements of the strategic plan – the goals, the strategies, and the key drivers – have quantitative and qualitative measures identified for tracking progress. The school will regularly review this information by establishing a system of **performance management routines**: regularly scheduled and structured conversations about progress between the Chief Executive Officer, Chief Academic Officer, and principals.

During these routines, which will take place on a monthly basis, school leaders will review progress, discuss and solve major challenges that have arisen, and make decisions that will drive the delivery of

results. These routines will also serve as the basis for the Chief Executive Officer's regular reporting to the board on performance against this plan.

At the school level, school leaders will conduct Weekly Data Analysis meetings with teachers at every grade level. They will analyze a student exemplar compared to the teacher exemplar and then sort student work to identify gaps and how to address them to move students to proficiency on a particular standards. ELH have hired an Instruction Specialist, Mathematics and Instructional Specialist, Literacy to support this work.

ELH implemented all of the shifts that were planned for the 2015-16 school year.

SHIFTS IN PLACE FOR THE 2016-17 SCHOOL YEAR

Implement rigorous, research-based, vertically aligned curriculum for all content areas.

- Complete curriculum review for ELA and Art/Music by the end of the year

Monitor student performance to ensure high levels of mastery by building core educator skills in assessment as instruction.

- Transition to new SIS implemented by beginning of school year
- All teachers trained on design and use of teacher-designed formative assessments by end of first semester
- Changes to grading policies implemented based on review by beginning of school year
- 75% of teachers regularly using checks for understanding by end of second semester

Design engaging and rigorous student-centered instruction, with classroom practices and learning activities that incorporate student voice and choice and incorporate higher order thinking skills.

- Teachers implementing at least one culminating performance-task per semester by end of year
- Students participating in mission-based learning activities at each grade level by end of year
- Teacher talk: student talk ratio averages 30:70 in 50% of classrooms by end of year

Differentiate instruction to meet the needs of all learners by developing stronger systems for intervention and enrichment.

- 75% of ELL and SPED teachers implementing best practices by end of first semester
- Tier 1 instructional strategy evaluation completed by end of first semester
- Tier 1 instructional strategy school-wide review completed by end of year
- Majority of parents indicate satisfaction with enrichment opportunities by end of year

C. UNIQUE ACCOMPLISHMENTS

E.L. Haynes served 1,150 students in PK through 12th grade in 2015-16 and continues to receive local and national recognition for student achievement gains and creating a model program in fulfillment of the mission. The mission-driven accomplishments include various exciting activities that are part of the work to prepare students for college success. The broader impact accomplishments include strategic programs and partnerships that reached hundreds of teachers and thousands of students in DC and beyond in the 2015-2016 school year.

Mission Driven Accomplishments

Two Seniors Win Posse Scholarships. ELH elementary and middle school students continue to exceed average city-wide test results for math and English language arts. Two seniors in the Class of 2016, the second high school graduating class, received prestigious Posse Foundation scholarships, awarding them four-year, full-tuition leadership scholarships.

Summer Programs Open Minds. In June/July 2016, eight E.L. Haynes high school students embarked on one of three service learning trips to Zambia, Jamaica, and Paraguay, as part of LearnServe Abroad program, which strive to help students develop social entrepreneurship skills with a global perspective. Students practiced Spanish language and cross-cultural communication skills for three weeks, describing the experience as life-changing.

E.L. Haynes' Fifth Annual Fundraising Event a Success. In May 2016, E.L. Haynes held its fifth successful Toast to Transformation fundraising event at the Longview Gallery. More than 300 guests celebrated the accomplishments of graduating seniors, talked to students about their signature learning projects, and heard from Ariela Garcia-Queche (Class of 2016) who delivered an inspiring speech. E.L. Haynes honored John H. "Skip" McKoy for his decades-long contributions to DC students, teachers, and families.

Exploring Race, Diversity and Social Justice. In July 2015, every E.L. Haynes teacher and administrator gathered around a shared goal: Closing the achievement gap between white students and students of color. Race and Equity in Education Seminars (REES), convened throughout the year, are mandatory trainings for staff to develop the will, skill, and courage to confront the residual effects of systemic racism. During fall semester, high school sociology students explored the impact of gentrification on communities of color in Washington, DC. In May 2016, high school students toured southern landmarks of the Civil Rights Movement.

Broader Impact Accomplishments

E.L. Haynes Launches Lesson Study Collaborative. Sixty teachers from 28 schools participated in the 2015-2016 Lesson Study Collaborative. The teachers participated in three lesson study cycles, which included five dinner meetings at E.L. Haynes. As a result of the Lesson Study Collaborative: Over 80% of teachers reported an improved community of colleagues available for support and feedback. Seventy-eight percent of teachers reported their ability to reflect on and improve their teaching practices improved. Overall, the majority of teachers described the program as likely to improve their classroom practice.

Capital Teaching Residency (CTR) Program Cultivates Excellence. CTR trains residents who work alongside lead teachers for one year and, through that experience, extensive professional development, and teacher certification, gain the skills necessary to become exceptional teachers ready to serve students in schools across DC. Each year, CTR recruits and trains an impressive cohort of teachers. The 2015-16 school year was an extremely successful one in which 75 new teachers were certified in early childhood and secondary subject areas as well as 18 current teachers in Special Education. ELH adopted a more streamlined approach to certification and placement and look forward to certifying more than 120 CTRs across three programs next year. Fifty-three CTR graduates will become lead teachers at KIPP DC or E.L. Haynes next year while 14 graduates have accepted lead teaching positions at five other DC charter schools

D. LIST OF DONORS OF \$500+ IN FY 15-16

E.L. Haynes gratefully acknowledges the support of dedicated donors, whose generous contributions ensure high achievement for every E.L. Haynes student. The following individuals, foundations, corporations, and organizations supported E.L. Haynes with gifts of \$500 or more between July 1, 2015 and June 30, 2016:

Alliance Insurance Services, Inc.	Alison Kiehl Friedman	Stephen and Sarah Padre
Ampersand Education	Richard Grinspun and Caryn Gottlieb	Samuel Page
Anonymous (multiple)	Stephen Green and Susanne Walker	Perkins Malo Hunter Foundation
Phillip and Elizabeth Ash	Julie Green and William Murray	Alicia and Bobby Pittman
Marion Ballard	Haldeman Family Foundation	Richard Pohlman and Ingrid Andersson
Beth Bangert and Andrew Drechsler	Michael Hall and Anne Crowley	Michael Kirshbaum and Gina Price
Fred and Susan Bollerer	Phyllis and Jamie Hedlund	Edward Prince
David and Anna Bonelli	Kaya Henderson	Qatar Foundation International
Kevin and Haise Borgmann	James and Catherine Henderson	William and Mary Rawson
Building Hope	David Hiller	Victor Reinoso and Gabriele Nicolet
CEB	Jennifer Holleran and Andy Clark	Michael Robbins
Guy Cecil and Ed McNulty	Information Technology Industry Council	Illene and Steven Rosenthal
Sara and Jason Cherkis	Ramon Jacobson and Alwynne Wilbur	RSM US LLP
Theresa Cibrano	JMA Solutions	Shivam and Raj Shah
CityBridge Foundation, Inc.	Roy Jones	James and Sonia Shelton
City First Bank of DC	Carolyn Kari	Shinberg,Levinas
Community Foundation for the National Capital Region	Michael Kershow and Marianne Keler	Nelson Smith and Paul Garrard
Maria and Robert Conner	Stefan Kershow	Mignon Smith and Kebharu Smith
Susan Crowley	Nicholas and Mary Kilavos	Clyde Solomon and Shirley Thompson
Melinda D'Angelo and Jeff Blackwell	Andrew and Julie Klingenstein	William and Ingrid Stafford
Hilary Darilek	Lisa Landmeier and Hugo Roell	Aaron Stallworth and Danielle Conley
Richard Darilek	Jon Larranaga	Studio CrowleyHall
Jacquelyn Davis and Jordan Dey	Law Office of Lauren E. Baum, PC	The Bernstein Companies
Alec and Anne Noel Dawson	LearnZillion	The Culinary Trust
DC Children and Youth Investment Trust Corporation	Terry and Margaret Lenzner	The Geraldine R. Dodge Foundation
DC Office of the State Superintendent of Education	Littler Mendelson, LLP	The J. Willard and Alice S. Marriott Foundation
John and Anne Dickerson	Margaret Lopez-Balboa	The Meltzer Group
Donnell-Kay Foundation	M&T Bank	The Morris and Gwendolyn Cafritz Foundation
Elizabeth Duffy and John Gutman	Lesley and Marcello Macherelli	The Richard E. and Nancy P. Marriott Foundation
Dynamic Network Solutions	Carolyn and Joshua Mandell	The Rockefeller Foundation
Eagle Bank	Maura Marino	The Stebbins Fund, Inc.
Joshua and Heather Edelman	Leonard and Sylvia Marx	Chanda Tuck-Garfield and Dean Garfield
EdOps	Thomas McCormick	United Way of the National Capital Area
David and Debra Eichenbaum	Danielle McCoy	U.S. Bancorp Community Development Corporation
Sarah Ely Kelly and David Kelly	Monique and Gregory McDonough	Gretchen Van Fossan and Theodore Smith
EverFi	Brooke and Byron McKie	Claude and Kira Vol
Fight for Children	MCN Build	Lisa and Kevin Waller
FIRST (For Inspiration and Recognition of Science and Technology)	Alan Meltzer	Whole Kids Foundation
Nancy Folger	Stephen and Rebecca Milliken	Ruth Wielgosz and Benjamin Edelman
Forrester Construction	NCB Capital	Kathe Williamson
	Neustar	Tammy and Todd Wincup
	NewSchools Venture Fund	Richard and Jeannie Witmer
	Larry and Melanie Nussdorf	Abigail Smith and Michael Zamore

DATA REPORT: ELEMENTARY SCHOOL

LEA Name	E.L. Haynes Public Charter School		
Campus Name	E.L. Haynes PCS – Kansas Avenue (ES)		
Grades Served	PK3 - 4		
Enrollment by Grade (Based on the 2015-16 OSSE Enrollment Audit)			
Overall	PK3	PK4	KG
333	44	44	48
1	2	3	4
49	51	49	48

STUDENT DATA POINTS	
Total # of Instructional Days	179 (177 for PK students)
Suspension Rate	3.9%
Expulsion Rate	0.0%
Instructional Time Lost to Out-of-School Suspension Rate	0.1%
Average Daily Attendance	94.8%
Midyear Withdrawals	N/A
Midyear Entries	N/A
Promotion Rate	93.6%
College Acceptance Rate (SY2014-15)	N/A
College Admission Test Scores (SY2014-15)	N/A
Graduation Rates (SY2014-15)	N/A
FACULTY AND STAFF DATA POINTS	
Teacher Attrition Rate	25.71%
Number of Teachers	35
Teacher Salary	Average: \$55,597.00 Minimum: \$37,100.00 Maximum: \$90,598.00

DATA REPORT: MIDDLE SCHOOL

LEA Name	E.L. Haynes Public Charter School			
Campus Name	E.L. Haynes PCS – Georgia Avenue (MS)			
Grades Served	5-8			
Enrollment by Grade (Based on the 2015-16 OSSE Enrollment Audit)				
Overall	5	6	7	8
373	71	99	103	100

STUDENT DATA POINTS	
Total # of Instructional Days	179
Suspension Rate	20.9%
Expulsion Rate	0.3%
Instructional Time Lost to Out-of-School Suspension Rate	0.4%
Average Daily Attendance	93.4%
Midyear Withdrawals	N/A
Midyear Entries	N/A
Promotion Rate	93.6%
College Acceptance Rate (SY2014-15)	N/A
College Admission Test Scores (SY2014-15)	N/A
Graduation Rates (SY2014-15)	N/A
FACULTY AND STAFF DATA POINTS	
Teacher Attrition Rate	38.88%
Number of Teachers	36
Teacher Salary	Average: \$59,820.00 Minimum: \$30,533.00 Maximum: \$83,059.00

DATA REPORT: HIGH SCHOOL

LEA Name	E.L. Haynes Public Charter School			
Campus Name	E.L. Haynes PCS – Kansas Avenue (HS)			
Grades Served	9-12			
Enrollment by Grade (Based on the 2015-16 OSSE Enrollment Audit)				
Overall	9	10	11	12
435	156	116	105	58

STUDENT DATA POINTS	
Total # of Instructional Days	179
Suspension Rate	21.6%
Expulsion Rate	0.2%
Instructional Time Lost to Out-of-School Suspension Rate	0.4%
Average Daily Attendance	91%
Midyear Withdrawals	N/A
Midyear Entries	N/A
Promotion Rate	93.6%
College Acceptance Rate (SY2014-15)	100%
College Admission Test Scores (SY2014-15)	66.7%
Graduation Rates (SY2014-15)	58.8%
FACULTY AND STAFF DATA POINTS	
Teacher Attrition Rate	32.29%
Number of Teachers	38.4
Teacher Salary	Average: \$65,998.00 Minimum: \$30,710.00 Maximum: \$90,598.00

APPENDIX A: STAFF ROSTER

E.L. Haynes is proud to have an exceptionally qualified staff. In 2015-2016, 96% of teachers were “Highly Qualified Teachers” (HQT), as defined by the federal Elementary and Secondary Education Act; sixty-seven (67%) of teachers had more than four years of teaching experience. The administrative team holds degrees from some the most prestigious colleges and universities in the country and advanced degrees in law and business.

Nicole Addison, Teacher, Grades 9-12 Music
Noris Alderson, Interpretation and Translation Specialist
Emily Alexander, Attendance and Engagement Specialist
Elham Alkasimi, Teacher, Grades 5-8 Arabic
Maali Alkoubki, Teacher, Grades 5-8 Arabic
Ann Allen, YRP Hourly staff
Michael Anderson, Teacher, Grades 9-12 English Language Learning
Daiana Badgett, HS Receptionist
Kirsten Bakken, Teacher, Pre-K
Olivia Ball, UTC Fellow
Lynise Banks, YRP Hourly staff
Beth Barnes, Teacher, Grade 8 Math Inclusion
Tijuan Barnes, Teacher, Grades 5-8 Resource
Brent Bass, Director of Athletics
Kristopher Bengtson, Teacher, Grade 8 English Language Learning
Anthony Best, Athletics Coach
Judith Bhatia, Teacher, Grade 4 Math
Sharon Blount, MS ParaProfessional
Bianca Body, Teacher, Grades 5-8 Reading Intervention
Megan Boemio, YRP Hourly staff
Eva Bollag, ES ParaProfessional
Selvin Bonilla-Rivera, Athletics Coach
Antoine Brantley, MS ParaProfessional
Jessie Brewster, ES Assistant Principal
Tia Brumsted, Director of Student Welllness
John Burns, Teacher, Grade 7 Math Inclusion
Kanika Bynum, Budget and Finance Associate
Benjamin Byrd, Teacher, Grades PK-4 Music
Caitlyn Calabrese, Teacher, Middle School
Keith Calix, Teacher, Grade 9 World History
Mark Calligan, Teacher, Grades 9-12 BASE and Transition
Vanessa Carlo-Miranda, Chief Operating Officer
Gisela Castillo, Teacher, Grade 12 English
David Chachere, Teacher, Grades 9-12 Math Inclusion
Joanna Charles, YRP Site Manager
Basil Chawkat, Director Of Technology
Elke Chen, MS Assistant Principal
Ahmad Clark, YRP Hourly staff
Darren Clark, YRP Site Manager

Cassandra Class, School Psychologist
Brittany Clay, Teacher Grade 5 Math Inclusion
Mary Clune, Executive Assistant to the Head of School
Davon Coachman, ES ParaProfessional
Nathaniel Cole, Teacher, Grades 10 and 11 History
Fayette Colon, Teacher , Grade 7 Humanities
Ashton Conklin, Teacher, Grades 5-8 Music
Maria Conner, Sr Director of Student Support Services
Michael Conners, Teacher, Grade 5 English Language Learning
Amanda Costa, Occupational Therapist
Briette Cottom, MS Food Services Manager
Candace Crawford, Director of College Counseling
Ebony Crawford, MS Assistant Principal
Shaun Cromartie, YRP Hourly staff
Jamaal Crowder, Teacher, Grade 11 English
Elsi Cruz, MS Operations Manager
Pamela Curry, HS Office Manager
Charles Curtis, HS Behavior Intervention Coordinator
Lionel Daniels, MS ParaProfessional
Anna Darilek, Chief Executive Officer
Heather Davis, Teacher, Grade 6 Math
Kimberly Davis, Teacher, Grade 6 Science
Quivianna Davis, Teacher, Pre-K
Catherine Day, Teacher, Grade 10 Geometry
Colette Dean-Price, IT Help Desk Technician
Ebony Dennis, School Psychologist
Caroline Desarno, Teacher, Grades 3-4 English Language learning
Vivian DiBuono, Capital Teaching Resident
Carmel Domond, Teacher, Grade 5 Science and Humanities
Shane Donovan, Teacher, Grade 12 Physics
John Driscoll, Capital Teaching Resident
Alison Drury, Teacher, Pre-K
Lindsey Dubose, ES Instructional Aide
Sebastien Durand, ES Operations Manager
Jermaine Elliott, Human Capital and Recruitment Manager
Hannah Engel-Rebitzer, Teacher, Grade 9 Algebra I
Maria Feliz-Mateo, ES Afternoon Receptionist
Rob Fleisher, Teacher, Grade 7 Inclusion
Shirley Fletcher, HS ParaProfessional
Meredith Flynn, Speech Language Pathologist
Sarah Friesen-Johnson, Capital Teaching Resident
Jamie Fuentes, Family Liaison
Julelah Fuller, Teacher, Grades 9-12 Inclusion Literacy
Andrew Gall, Teacher, Grade 4 Literacy
Johnny Garcia, Teacher, Literacy Inclusion
Marielys Garcia, ES Dean of Culture
Cyril William Gerald-Quinn, HS ParaProfessional

Alexandra Gerson, Substitute Teacher
Lana Gloschat, Teacher, Grades 9-12 Art
Kennon Goff, Teacher, Grades 5-8 Health and Fitness
Joseph K Golub, Teacher, Kindergarten
Jose Gomez, Athletics Coach
James Grange, Capital Teaching Resident
Julie A Green, Chief Marketing and Development Officer
Zeleta Green, Teacher, Grades 9-12 Credit Recovery
Giavanti Greenaugh, Teacher, Grade 2
Alvin Greene, ES Instructional Aide
Carla Grinnell, Teacher, Grades 1-4 Inclusion
Brittany Grow, Teacher, Grade 1 English Language Learning
Erica Hamilton, HS Behavior Intervention Coordinator
Randy Harper, YRP Hourly staff
Joy Harris, HS ParaProfessional
Nathaniel Harris III, Teacher, Grades 5-8 Art
Hansford Harrison, ES ParaProfessional
Fatma Hasan, Teacher, Grades 9-12 English Language Learning
Tashara Hawkins, HS ParaProfessional
Phyllis Hedlund, Chief Academic Officer
Ingrid Heiberg, Capital Teaching Resident
Rachel Heitin, Teacher, Grade 2
Krystina Hermes, Teacher, Grades 2-4 Resource
Anna Hodges, Teacher, Grade 6 Literacy
Julie Holt, Associate Director of SST
Kate A Hubbard, Director Of Teacher Development
Emily Hueber, HS Assistant Principal
LaToya Hutchins, Teacher, Grade 5 Math
Dion Jackson, School Counselor
Samone Jackson, Childcare Subsidy Manager
Precious James, Teacher, Grades 5-8 Resource
Sandra Jin, Reading Intervention Specialist
Geannie Johnson, Teacher, Grade 6 Inclusion
Lakeisha Johnson, MS Food Services Manager
Travis Johnson, HS Food Services Manager
Teri Johnson Stokes, Social Worker
Tamala Jones, Director of Human Capital
Tanisha D Jones, ES Assistant Principal
Lois Jones-Smith, Assistant Dir. of Student Support Services
Brittany Kam, Teacher, Grades 5-8 Arabic
Krystiana Kaminski, ES Instructional Aide
Beth Kara, Teacher, Grade 8 Humanities
Sarah Kennelley, Teacher, Grade 11 Biology
Richard Kenner, Capital Teaching Resident
Lakeya Keynerd, Teacher, Grades 9-12 FAST
Kathryn Keyser, Teacher, Grades PK-4 Dance
Odetta King, Teacher, Grades 6 and 7 English Language Learning

Kimberly Kirby, MS Behavior Intervention Coordinator
 Sofiya Kotarski, HS Food Services Manager
 Vicki Koussoglou, MS Operations Manager
 Allen Kramer, Director of Budget and Finance
 Candace Lai-Fang, Teacher, Grades 9-12 English Language Learning
 Katharine Landfield, Social Worker
 Danielle Lassiter, HS ParaProfessional
 Emma Lattes, UTC Fellow
 Christine Law, Occupational Therapist
 Jessica Law, Teacher, Grade 3
 Elani Lawrence, Teacher, Grades 5-8 English Language Learning
 Marc Lawrence, Teacher, Grades 9-12 Inclusion
 Kwame Lawson, Teacher, Grads 9-12 Arabic
 Khanh Le, Teacher, Grades PK-4 Art
 Shaundranetta Lee, Teacher, Grade 10 and 11 Pre-Calculus
 Sean Lewis, Teacher, Grade 10 Biology
 Kristine Li Puma, Pre-College and College Success Coordinator
 Andre Lindsey, HS ParaProfessional
 Brionna Lomax, Administrative Assistant to The CEO
 Myron Long, MS Principal
 Michael Lowe, Athletics Coach
 Jennifer Mack, Teacher, Grades 5-8 Resource
 James Maerder, Athletics Coach
 Daniel Malec, HS Dean of Culture
 Megan Maples, Teacher, Grade 8 Literacy
 Lauren Marar, Data and Assessment Associate
 Deena Martins, Director of ELL
 Diller Matthews, Teacher, Grade 8 Science
 Rohey Mbenga, Teacher, Grade 8 Inclusion
 Holly McBride, Assistant Dir. of Student Support Services
 James McDowell, ES Behavior Intervention Coordinator
 Nicole McElroy, Human Capital and Recruitment Manager
 Keisha McLaurin, HS Operations Manager
 Simeaka Melton, MS Office Manager
 Samantha Millard, Teacher, Kindergarten
 Samantha Miranda, Capital Teaching Resident
 Samuel Miranda, Teacher, Grade 9 World Literature
 April Mitchell, Teacher, Grade 7 Science
 Barrie Moorman, Teacher, Grade 12 Sociology and DC History
 Iisha Nelson, Teacher, Grade 10 American Literature
 Thomascena Nelson, ES Instructional Aide
 Tiana Nguyen, Occupational Therapist
 Thais Nysus, MS ParaProfessional
 Katherine O'Connor, Teacher, Grade 3
 Patrick O'Connor, Capital Teaching Resident
 Kenli Okada, Director of Student Information
 Kathryn O'Keefe, Teacher, Middle School

Iris Olsen, Manager of Human Capital
 Nioyonu Olutosin, Teacher, Grades 9-12 Inclusion
 Elan Ousley, School Counselor
 Dior Paire, MS ParaProfessional
 Felix Renaldo Paniagua, Maintenance, Buildings, and Grounds
 Isela Maria Paniagua, Maintenance, Buildings, and Grounds
 Silvestre Paniagua, Maintenance, Buildings, and Grounds
 Aashish Parekh, Teacher, Grades 2-3 English Language Learning
 Constance Parham, Teacher, Grade 8 Math
 Katharine Patton, Teacher, Grade 9 Reading Enrichment
 Griffin Pepper, Teacher, Grades 9-12 Spanish
 Aide Peralta, HS Receptionist
 Sarah Perkins, UTC Fellow
 Michelle Petrotta, Teacher, Grades 1-2 Response To Intervention
 Lan-Anh Pham, Teacher, Kindergarten English Language Learning
 Lori Phifer-McDowell, School Psychologist
 Caroline Pinto, Teacher, Grade 7 Math
 Hagar Pleasant-Bey, Teacher, Grade 9 Algebra I Enrichment
 Richard Pohlman, Chief Operating Officer
 Benjamin Pruitt, MS Dean of Culture
 Khristina Pullings, Teacher, Grade 5 Inclusion
 Chad Quinn, MS ParaProfessional
 Eliana Ramirez, MS Office Manager
 Alexia Ramos, Teacher, Grades 9-12 Read 180
 Muna Rehman, Teacher, Grades 5-8 Arabic
 Diana Reyes, MS Receptionist
 Rosenda Reyes, ES Food Services Manager
 Joanna Robin, Teacher, Grades 9-12 inclusion
 Jessica Robinson, Assistant Dir. of Student Support Services
 Paul F Robinson, ES Instructional Aide
 Maria Roldan-Vasquez, Teacher, Grades 9-12 Health and Fitness
 Alessandra Romano, Teacher, Grade 9 Earth and Space Science
 Shoshana Rosenbaum, Project Manager
 Takwana Ross-Culbreath, Capital Teaching Resident
 Jessica Rucker, Teacher, Grades 9-12 Inclusion
 Hiddai Rudasill, Teacher, Grades 9-12 Spanish
 Michelle Rush, Directot of English Language Learning
 Adriana Salcedo, Social Worker
 Michelle Sanchez, Teacher, Grades 5-8 Math Intervention
 Emmalia Sanks, Teacher, Grade 6 Humanities
 Jamienne Santos, Teacher, Grades PK-4 Health and Fitness
 Jamie Sargent, Marketing and Development Associate
 Amber Schlick, Strategy and Policy Manager
 Kara Schoo, Assistant Dir. of Student Support Services
 Ana Schwartz, Capital Teaching Resident
 Tyease Setepenra, Teacher, Kindergarten
 Shivam Shah, Interim Chief Executive Officer

Cindy Sherman, Speech Language Pathologist
 Elizabeth Simmonds, Teacher, Grade 1
 Sharlene Simon, Individual Giving Manager
 Elizabeth Simpson, HS Principal
 William Skaggs, Human Capital & Benefits Manager
 Mignon Smith, Instructional Specialist, Mathematics
 Kiara Social, Teacher, Grade 5 Literacy
 Andrew Somerville, College Counselor
 Melissa Somerville, Teacher, Grade 1
 Samantha Sosey, Teacher, Grades 10 and 11 History
 William Stafford, Teacher, Grade 12 Calculus
 Aaron Stallworth, Director of College Counseling
 Kenneth Stancell, Athletics Coach
 Matthew Stephens, Teacher, Grade 7 Literacy
 Dana Stiles, Teacher, Grades PK-K Inclusion and English Language Learning
 Stephanie Storlie, Teacher, Grades K-2 Resource
 Romaine Stover, HS Assistant Principal
 Quinn Sturges, Teacher, Grades 1-4 Inclusion
 Cherelle Swain, Family Outreach Coordinator
 Justin Sybenga, Teacher, Grade 10 American Literature
 Adrian Taylor, School Counselor
 Seshmi Taylor, Teacher, Pre-K
 Florence Thomas, MS ParaProfessional
 Jennifer Thomas, Teacher, HS Digital Music and Video Game Design
 Rebecca Thomas, Registrar
 Kathy Toney-Greene, Substitute Teacher
 Claire Tucker, Capital Teaching Resident
 Jada-Marie Tucker, Instructional Specialist, Humanities
 Michelle Tyler, ES Instructional Aide
 Chikaodinaka Ugbor, Capital Teaching Resident
 Iris Ventura, ES Office Manager
 Erika Vivas, ES Receptionist
 Brittany Wagner Friel, ES Principal
 Fatima Walsh, Teacher, Grades 5-8 Spanish
 Shaneda Warren, MS ParaProfessional
 Franklin Wassmer, Education Technology & Systems Specialist
 Austin Weatherington, Capital Teaching Resident
 Nikita Williams, Dir. Of Curriculum and Academic Support
 Sharon Witting, Marketing and Development Associate
 Kristin Yochum, Director of Operations
 R'Kheim Young, Teacher, Grades 5-8 Drama

APPENDIX B: BOARD ROSTER

Board Member	DC Resident	Role on Board	Date of Appointment/Date Appointment Expires
Jacquelyn Davis	Yes	Trustee	January 2004/January 2010
Chandra Garfield	Yes	Trustee	May 2016/May 2022
Michael Hall	Yes	Co-Vice Chair and Parent Trustee	July 2006/July 2012
Dr. Roy Jones	No	Trustee	April 2006/April 2012
Stefan Kershow	Yes	Treasurer	March 2012/March 2018
Maura Marino	Yes	Trustee	October 2013/October 2019
Monique McDonough	Yes	Trustee	March 2015/March 2021
Danielle McCoy	Yes	Trustee	November 2014/November 2020
William Rawson	No	Trustee	March 2012/March 2018
Victor Reinoso	Yes	Trustee	June 2012/August 2016
Abigail Smith	Yes	Board Chair and Parent Trustee	January 2015/January 2021
Theodore Smith	Yes	Parent Trustee	August 2012/August 2018
Eric Westerndorf	Yes	Parent Trustee	September 2015/September 2021
Tammy Wincup	Yes	Trustee	September 2013/September 2019

APPENDIX C: UNAUDITED FINANCIALS

Profit & Loss

July 2015 through June 2016

	Jul '15 - Jun 16
Ordinary Income/Expense	
Income	
04 • State and Local Revenue	
400 • Per-Pupil Operating Revenue	
4000 • Per-pupil alloc	12,372,062.59
4010 • Per-pupil SpEd alloc	3,727,033.92
4011 • Per-pupil SpEd ESY	38,727.38
4020 • Per-pupil LEP/NEP alloc	967,424.64
4040 • Per-pupil at risk	1,095,633.00
4050 • Per-pupil adjustment	277,958.00
Total 400 • Per-Pupil Operating Revenue	18,478,839.53
410 • Per-Pupil Facility Revenue	
4100 • Per-pupil facility alloc	3,564,483.86
Total 410 • Per-Pupil Facility Revenue	3,564,483.86
420 • Other Local Revenue	
4200 • Local grants	378,153.19
4210 • Local programs	280,232.63
Total 420 • Other Local Revenue	658,385.82
Total 04 • State and Local Revenue	22,701,709.21
05 • Federal Revenue	
500 • Federal Grants	
5000 • NCLB Title 1	333,040.93
5001 • NCLB Title 2	121,148.45
5002 • NCLB Title 3	24,229.69
5003 • IDEA 611	185,926.92
5004 • IDEA 619	626.16
5030 • Competitive federal grants	276,869.00
Total 500 • Federal Grants	941,841.15
510 • Public Programs	
5100 • National school lunch prog	315,143.22
5103 • Donated federal commodities	24,244.36
5110 • E-rate program	65,136.47
5130 • Child care subsidy program	50,191.92
Total 510 • Public Programs	454,715.97
Total 05 • Federal Revenue	1,396,557.12

06 • Private Revenue	
600 • Private Grants	
6010 • Corporate/business grants	1,100.00
6020 • Foundation grants	591,506.79
Total 600 • Private Grants	592,606.79
620 • Private Contributions	
6200 • Individual contributions	226,136.09
6210 • Corporate contributions	14,698.82
6220 • Foundation contributions	97,305.71
6230 • Special event contributions	76,715.00
Total 620 • Private Contributions	414,855.62
630 • Activity Fees	
6300 • Supplemental BC/AC fees	6,782.00
6320 • Club & other fees	9,809.03
Total 630 • Activity Fees	16,591.03
640 • School Sales	
6400 • Paid meals sales	16,245.04
6410 • School store sales	1,716.00
6420 • Student/parent fundraising	1,928.45
Total 640 • School Sales	19,889.49
650 • Additional Revenue	
6500 • Short-term investments	3,455.82
6510 • Dividends & interest securities	1.75
6520 • Rental revenue	2,550.00
6530 • Realized gains/losses	7,866.22
6560 • Miscellaneous revenue	4,596.72
6562 • Misc rev - Kansas assign gain	40,941.00
6563 • Misc rev - Kansas loan gain	567,136.87
6573 • Gain (Loss) on GA QALICB Invest	-21,311.00
6574 • Misc rev - KS refi interest	131,366.77
Total 650 • Additional Revenue	736,604.15
Total 06 • Private Revenue	1,780,547.08
9306 • Refi 2015 Related Donations	-0.02
Total Income	25,878,813.39
Gross Profit	25,878,813.39
Expense	
07 • Staff-Related Expense	
700 • Curricular salaries	
7000 • Leadership salaries	868,264.04
7010 • Teacher salaries	4,025,103.47
7011 • SpEd teacher salaries	1,479,068.63

7012 · ELL teacher salaries	657,546.71
7014 · Substitute Salaries	34,304.21
7020 · Teacher aides salaries	1,013,593.16
7030 · Other curricular salaries	40,138.06
7080 · Curricular stipends	69,877.50
7090 · Curricular bonuses	42,164.41
Total 700 · Curricular salaries	8,230,060.19
710 · Supplemental Service Salaries	
7100 · Student support salaries	2,313,473.45
7110 · Instr staff support salaries	552,411.39
7120 · Clerical salaries	317,875.47
7130 · Business, operations salaries	630,337.14
7131 · IT staff salaries	193,091.25
7140 · Maintenance/custodial salaries	106,402.84
7180 · Supplemental service stipends	17,349.50
7190 · Supplemental service bonuses	64,512.72
Total 710 · Supplemental Service Salaries	4,195,453.76
720 · Supplemental Program Salaries	
7200 · Program leadership salaries	80,373.27
7210 · Program staff salaries	55,744.15
7280 · Program stipends	149.04
7290 · Program bonuses	6,256.46
Total 720 · Supplemental Program Salaries	142,522.92
730 · Management/Development Salaries	
7300 · Executive salaries	491,818.72
7310 · Development salaries	289,936.37
7380 · Executive bonuses	13,658.68
7390 · Development bonuses	13,263.64
Total 730 · Management/Development Salaries	808,677.41
740 · Employee Benefits	
7400 · Retirement plan contrib	406,244.15
7410 · Health insurance	919,505.40
7420 · Life and disability insurance	86,992.04
7440 · Travel stipends	77,398.60
7460 · Workers' comp insurance	40,261.18
Total 740 · Employee Benefits	1,530,401.37
750 · Payroll Taxes	
7500 · Social security & medicare	1,015,398.91
7510 · State unemployment tax	72,659.79
Total 750 · Payroll Taxes	1,088,058.70
760 · Professional Development	

7600 · Staff development (non-travel)	218,137.32
7610 · Staff development travel	47,600.67
Total 760 · Professional Development	265,737.99
770 · Contracted Staff	
7700 · Substitute teachers	221,823.03
7711 · Curricular contract staff	6,500.00
7712 · Sup service contract staff	810.70
7713 · Sup prog contract staff	345,087.58
7714 · Fundraising contract staff	24,568.40
Total 770 · Contracted Staff	598,789.71
780 · Other Staff Expense	
7800 · Staff recruiting	77,294.34
7810 · Staff background checks	4,552.59
7820 · Staff meals, events, & awards	124,436.24
7830 · Staff travel (non-development)	1,252.23
Total 780 · Other Staff Expense	207,535.40
Total 07 · Staff-Related Expense	17,067,237.45
08 · Occupancy Expense	
810 · Occupancy Service Expense	
8100 · Utilities & garbage removal	364,437.09
8110 · Contracted building services	579,083.79
8120 · Maintenance and repairs	212,244.88
8130 · Janitorial supplies	27,553.48
Total 810 · Occupancy Service Expense	1,183,319.24
Total 08 · Occupancy Expense	1,183,319.24
09 · Additional Expense	
900 · Direct Student Expense	
9000 · Student supplies, snacks	507,199.66
9010 · Student assessment materials	59,578.04
9020 · Student Textbooks	348,197.84
9030 · Student Uniforms	593.75
9040 · Library & media materials	34.61
9050 · Contracted instruction fees	136,812.80
9051 · Contracted SpEd instruction fee	248,939.39
9060 · Food service fees	650,450.86
9070 · Student travel / field trips	44,418.06
9080 · Student recruiting	4,063.23
9090 · Other student expenses	8,762.19
9091 · Translation services	77,029.17
Total 900 · Direct Student Expense	2,086,079.60
910 · Office Expense	

9100 · Office supplies	148,022.41
9110 · Copier rental & services	165,924.01
9120 · Telephone & telecommunications	82,999.12
9130 · Postage, shipping, delivery	31,692.03
9140 · External printing	589.40
Total 910 · Office Expense	429,226.97
920 · Business Expense	
9200 · Business insurance	80,975.59
9210 · Authorizer fees	246,856.01
9230 · Accounting, auditing, payroll	326,206.28
9240 · Legal fees	47,504.57
9260 · Computer support fees	196,899.55
9270 · Fundraising fees	151,769.56
9280 · Other professional fees	120,317.03
9290 · Other expenses	16,124.25
Total 920 · Business Expense	1,186,652.84
930 · Business Fees	
9300 · Dues, fees, and fines	50,994.36
Total 930 · Business Fees	50,994.36
Total 09 · Additional Expense	3,752,953.77
1X · Interest, Depr, and Amort	
11 · Depreciation and Amortization	
11000 · Operating asset depreciation	372,678.33
11010 · Facility asset depreciation	1,476,912.28
11020 · Amortization expense	94,819.24
Total 11 · Depreciation and Amortization	1,944,409.85
12 · Interest Expense	
12001 · Interest pmts - Georgia senior	904,289.92
12002 · Interest pmts - Georgia junior	-14,084.43
12003 · Interest pmts - Kansas senior	801,345.71
12004 · Interest pmts - Kansas junior	215,160.69
Total 12 · Interest Expense	1,906,711.89
Total 1X · Interest, Depr, and Amort	3,851,121.74
Total Expense	25,854,632.20
Net Ordinary Income	24,181.19
Net Income	24,181.19

APPENDIX D: APPROVED 2016-17 BUDGET

PCSB Financials (ISP), v1.0

E.L. Haynes

Source: ELH SY16-17 v2.3 revision_vcm_5.12.16

Income Statement		SY16-17
Account		Future
Event		-
Revenue		
01. Per Pupil Charter Payments	18,745,233	
02. Per Pupil Facilities Allowance	3,548,864	
03. Federal Entitlements	704,318	
04. Other Government Funding/Grants	966,692	
05. Private Grants and Donations	1,252,165	
06. Activity Fees	7,891	
07. Other Income (please describe in footnote)	746,803	
Total Revenue	25,971,967	
Operating Expense		
Personnel Salaries and Benefits		
08. Principal/Executive Salary	1,548,284	
09. Teacher Salaries	6,577,327	
10. Teacher Aides/Assistance Salaries	1,060,130	
11. Other Education Professionals Salaries	-	
12. Business/Operations Salaries	845,823	
13. Clerical Salaries	302,762	
14. Custodial Salaries	107,702	
15. Other Staff Salaries	3,494,070	
16. Employee Benefits	2,865,426	
17. Contracted Staff	785,094	
18. Staff Development Expense	342,000	
Total Personnel Salaries and Benefits	17,928,618	
Direct Student Expense		
19. Textbooks	250,000	
20. Student Supplies and Materials	310,692	
21. Library and Media Center Materials	-	
22. Student Assessment Materials	60,000	
23. Contracted Student Services	250,000	
24. Miscellaneous Student Expense **	122,008	

Total Direct Student Expense	992,700
Occupancy Expenses	
25. Rent	-
26. Building Maintenance and Repairs	215,062
27. Utilities	445,562
28. Janitorial Supplies	27,466
29. Contracted Building Services	556,749
Total Occupancy Expenses	1,244,839
Office Expenses	
30. Office Supplies and Materials	140,000
31. Office Equipment Rental and Maintenance	200,405
32. Telephone/Telecommunications	102,106
33. Legal, Accounting and Payroll Services	359,356
34. Printing and Copying	1,717
35. Postage and Shipping	26,985
36. Other	362,393
Total Office Expenses	1,192,962
General Expenses	
37. Insurance	75,000
38. Transportation	179,264
39. Food Service	580,000
40. Administration Fee (to PCSB)	259,720
41. Management Fee	-
42. Other General Expense	258,168
43. Unforeseen Expenses	-
Total General Expenses	1,352,152
Total Ordinary Expenses	22,711,271
Interest, Depreciation	
44. Depreciation Expense	2,139,700
45. Interest Payments	1,765,881
Total Interest, Depreciation	3,905,581
Total Expenses	26,616,852
Net Income	(644,885)
Adjustments To Cash Flow	
Net Income	(644,885)
Operating Activities	880,317
Investing Activities	1,054,760
Financing Activities	(865,906)
Net cash increase for year	424,287